



FY 2025-2026

DETAIL OF DEPARTMENTAL PROGRAMS

VOLUME I



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Detail of Department Programs

Supplement to the 2025-26 Proposed Budget

Volume I

2025-26



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FOREWORD

CITY OF LOS ANGELES BUDGET SYSTEM

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

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

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

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

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

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

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

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

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THE BLUE BOOK

I. OVERVIEW

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

The Blue Book is comprised of three sections as follows:

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

II. THE PRESENTATION OF DEPARTMENT BUDGETS

SUMMARY OF FUNDING AND STAFFING

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

RECAPITULATION OF CHANGES BY ACCOUNT AND FUNDING SOURCE

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

CHANGES APPLICABLE TO VARIOUS PROGRAMS

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

CHANGES APPLICABLE TO SINGLE PROGRAMS

Subsequent to the Changes Applicable to Various Programs section are individual single program pages. At the top of the first page of each program is the program title and a summary description of the services provided within the program. Performance metrics are also provided for most department programs. While not exhaustive, these metrics are representative indicators of services that the departments are providing its constituents. Additional information on the City’s performance metrics can be found at <http://data.lacity.org>.

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

CHANGES IN COSTS, POSITIONS, AND CHANGE CATEGORIES

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

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

OBLIGATORY CHANGES

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

DELETION OF ONE-TIME SERVICES

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

CONTINUATION OF SERVICES

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

INCREASED SERVICES

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

REDUCED SERVICES

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

EFFICIENCIES TO SERVICES

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

NEW SERVICES

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

RESTORATION OF SERVICES

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

TRANSFER OF SERVICES

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

OTHER CHANGES OR ADJUSTMENTS

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

SUPPLEMENTAL SCHEDULES

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

DETAIL OF POSITIONS AND SALARIES

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

Salary information under the column heading "2025-26 Salary Range and Annual Salary" shows the salary range number on the left and the values for the lowest and highest annual salary amount associated with that range on the right. The salary range number represents the hourly rate for the first salary step in the salary range (e.g., 1625 = \$16.25). If the salary range number is followed by a value in parentheses, such as 1625(2), the value in parentheses represents the starting step for a classification if the typical starting step is not the lowest step (step one). The annual salary amounts provided to the right of the salary range number, however, will display the lowest (step one) and highest annual salary amounts of the range regardless of whether the typical starting step is higher than step one. The number of steps in a salary range as well as the differential between salary steps varies by classification. All annual salary amounts are truncated to the dollar.

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

All salary figures reflect projected 2025-26 salaries (effective April 1, 2024) to the extent available. Salary rates for some classifications are subject to change according to the prevailing wage pay schedule; for these classifications the Building Trades Council will submit basic wage information to the City Administrative Officer.

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

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

III. SELECTED BUDGETARY TERMS

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

EMPLOYEE COMPENSATION ADJUSTMENTS

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

SALARY STEP PLAN AND TURNOVER EFFECT

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

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

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

FULL FUNDING FOR PARTIALLY FINANCED POSITIONS

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

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

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

DELETION OF FUNDING FOR RESOLUTION AUTHORITIES

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

REALIGNMENTS

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

MICLA

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

POSITION AUTHORITIES

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

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

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SUMMARY OF CHANGES IN APPROPRIATIONS

2025-26 Proposed Budget	\$13,950,170,638
2024-25 Adopted Budget	\$12,897,408,329
Net Change	\$1,052,762,309

Percentage Change 8.2%

The net change of \$1,052,762,309 is accounted for as follows:

Obligatory Changes		\$261,168,504
Current Year Employee Compensation Adjustment	140,477,491	
Proposed Employee Compensation Adjustment	25,122,575	
Salary Step and Turnover Effect	39,891,427	
Full Funding for Partially Financed Positions	56,411,682	
Other	(734,671)	
Total	261,168,504	
Deletion of One-Time Services		(\$661,589,490)
Deletion of Funding for Resolution Authorities	(287,741,570)	
Deletion of One-Time Expense/Salaries Funding	(363,934,208)	
Deletion of One-Time Equipment Funding	(1,048,712)	
Deletion of One-Time Special Funding	(8,865,000)	
Total	(661,589,490)	
Continuation of Services		\$492,712,872
Aging	2,483,334	
Animal Services	1,897,333	
Building and Safety	14,862,170	
Cannabis Regulation	1,583,051	
City Administrative Officer	10,351,259	
City Attorney	19,667,633	
City Clerk	5,402,086	
City Planning	13,097,962	
Civil, Human Rights and Equity	1,835,519	
Community Investment for Families	18,824,932	
Controller	3,003,918	
Cultural Affairs	980,727	
Disability	636,305	
Economic and Workforce Development	12,680,124	
El Pueblo de Los Angeles	40,000	
Emergency Management	375,770	
Ethics Commission	177,970	
Finance	3,635,665	
Fire	61,746,099	
General Services	(35,180,037)	
Housing	40,260,065	

Continuation of Services

Information Technology Agency	2,152,633
Neighborhood Empowerment	89,337
Personnel	4,467,056
Police	104,115,997
Board of Public Works	3,922,442
Bureau of Contract Administration	12,023,350
Bureau of Engineering	22,171,458
Bureau of Sanitation	52,052,147
Bureau of Street Lighting	25,866,451
Bureau of Street Services	42,236,408
Transportation	43,087,410
Youth Development	397,193
Zoo	1,769,105
Total	492,712,872

Increased Services

\$53,676,142

Animal Services	331,470
Building and Safety	499,982
Cannabis Regulation	83,423
City Administrative Officer	155,056
City Attorney	3,218,184
City Planning	1,241,495
Civil, Human Rights and Equity	587,092
Community Investment for Families	4,116,811
Cultural Affairs	800,000
Economic and Workforce Development	210,826
El Pueblo de Los Angeles	52,000
Ethics Commission	330,000
Fire	18,807,048
General Services	5,000,000
Housing	2,611,047
Information Technology Agency	131,809
Personnel	152,450
Public Accountability	371,629
Bureau of Contract Administration	366,579
Bureau of Sanitation	11,487,595
Bureau of Street Services	2,249,889
Transportation	871,757
Total	53,676,142

Restoration of Services

\$51,677,361

Aging	28,754
Animal Services	212,000
City Attorney	189,081
City Clerk	262,159
City Planning	499,646
Community Investment for Families	1,823,551

Restoration of Services

Controller	135,000
Disability	168,359
El Pueblo de Los Angeles	103,952
Emergency Management	33,776
Employee Relations Board	14,332
Finance	455,387
Fire	5,001,468
General Services	250,000
Housing	20,000
Information Technology Agency	3,206,602
Personnel	537,500
Police	16,060,640
Public Accountability	195,171
Board of Public Works	331,000
Bureau of Contract Administration	411,100
Bureau of Engineering	328,239
Bureau of Sanitation	1,896,994
Bureau of Street Services	15,227,125
Transportation	4,008,025
Youth Development	2,500
Zoo	275,000
Total	51,677,361

New Services

\$24,278,263

Building and Safety	670,288
Civil, Human Rights and Equity	40,000
Cultural Affairs	174,060
Fire	8,872,384
Personnel	262,440
Police	3,000,000
Bureau of Contract Administration	283,902
Bureau of Sanitation	3,668,254
Bureau of Street Lighting	535,385
Transportation	2,557,437
Zoo	4,214,113
Total	24,278,263

Efficiencies to Services

(\$179,369,949)

Aging	(414,298)
Animal Services	(2,679,291)
Building and Safety	(1,090,945)
City Administrative Officer	(2,486,962)
City Clerk	(680,996)
City Planning	(8,451,883)
Civil, Human Rights and Equity	(95,435)
Community Investment for Families	(512,085)
Controller	(135,000)

Efficiencies to Services

Council	(3,624,344)
Cultural Affairs	(2,452,187)
Disability	(704,400)
Economic and Workforce Development	(466,766)
El Pueblo de Los Angeles	(143,228)
Emergency Management	(65,122)
Employee Relations Board	(14,332)
Finance	(3,802,932)
General Services	(14,929,862)
Housing	(169,001)
Information Technology Agency	(9,217,209)
Mayor	(972,979)
Neighborhood Empowerment	(187,701)
Personnel	(8,283,827)
Police	(42,369,346)
Board of Public Works	(1,375,207)
Bureau of Contract Administration	(1,927,954)
Bureau of Engineering	(4,219,873)
Bureau of Sanitation	(7,020,775)
Bureau of Street Lighting	(1,502,258)
Bureau of Street Services	(36,862,201)
Transportation	(19,937,491)
Youth Development	(84,366)
Zoo	(2,489,693)
Total	(179,369,949)

Reduced Services

(\$83,000,457)

Aging	(237,807)
Animal Services	(2,615,495)
Building and Safety	(1,727,751)
City Administrative Officer	(873,587)
City Clerk	(609,562)
City Planning	(6,246,154)
Civil, Human Rights and Equity	(18,004)
Community Investment for Families	32,879
Cultural Affairs	(612,248)
Disability	(741,223)
Economic and Workforce Development	52,168
El Pueblo de Los Angeles	(44,461)
Fire	385,610
General Services	(6,418,556)
Housing	58,137
Information Technology Agency	(4,394,425)
Neighborhood Empowerment	(309,008)
Personnel	(4,701,771)
Police	(28,378,913)
Board of Public Works	(236,045)

Reduced Services

Bureau of Contract Administration	(2,210,920)
Bureau of Engineering	(6,257,895)
Bureau of Sanitation	1,755,200
Bureau of Street Services	(7,232,791)
Transportation	(9,919,954)
Youth Development	(172,538)
Zoo	(1,325,343)
Total	<u>(83,000,457)</u>

Transfer of Services

Disability	3,300
General Services	1,551,722
Information Technology Agency	(3,300)
Total	<u>1,551,722</u>

\$1,551,722

Other Changes or Adjustments - Departmental

Ethics Commission	7,899
Fire	701,344
Housing	204,651
Bureau of Engineering	(25,085)
Bureau of Sanitation	(57,036)
Appropriations to City Employees' Retirement	2,295,370
Appropriations to Library Fund	13,263,206
Appropriations to Recreation and Parks Fund	7,762,669
Total	<u>24,153,018</u>

\$24,153,018

Other Changes or Adjustments - Non-Departmental

Bond Redemption and Interest	(622,035)
Capital Finance Administration	(11,379,454)
Capital and Technology Improvement Expenditure Program	538,373,380
General City Purposes	(31,804,657)
Petroleum Products	43,109,595
Human Resources Benefits	34,971,555
Leasing	11,378,731
Liability Claims	100,000,000
Proposition A Local Transit Assistance Fund	105,164,328
Proposition C Anti-Gridlock Transit Improvement Fund	(12,795,175)
Special Parking Revenue Fund	(5,154,113)
Tax and Revenue Anticipation Notes	(48,592,755)
Unappropriated Balance	(211,792,239)
Wastewater Special Purpose Fund	128,461,408
Water and Electricity	2,601,242
Other Special Purpose Funds	425,584,512
Total	<u>1,067,504,323</u>

\$1,067,504,323

TOTAL APPROPRIATIONS CHANGE\$1,052,762,309

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2025-26

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

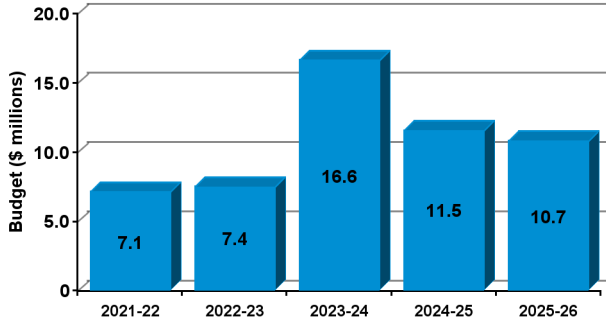
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AGING

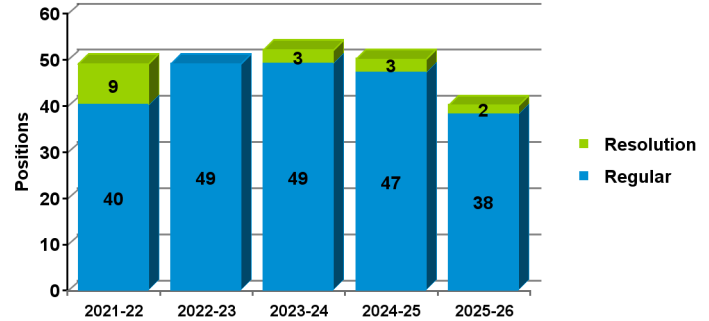
2025-26 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



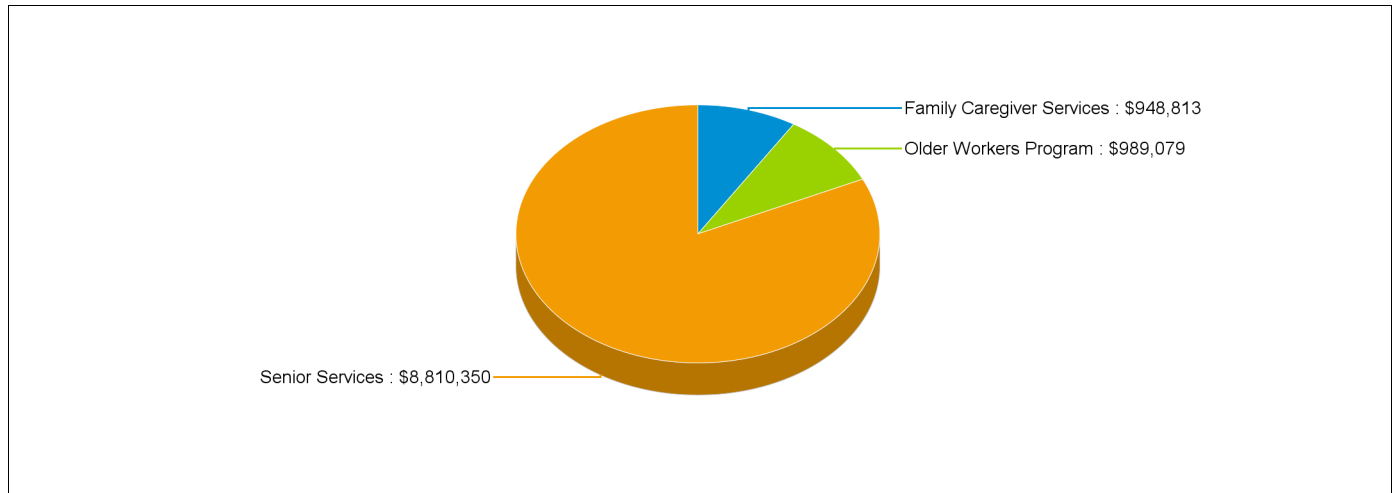
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2024-25 Adopted	\$11,509,172	47	3	\$7,531,939 65.4%	12	1	\$3,977,233 34.6%	35	2	
2025-26 Proposed	\$10,748,242	38	2	\$6,744,053 62.7%	5	1	\$4,004,189 37.3%	33	1	
Change from Prior Year	(\$760,930)	(9)	(1)	(\$787,886)	(6)	-	\$26,956	(3)	(1)	

2025-26 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Nutrition Services Program Support Staffing	\$87,587	-
* Home-Delivered Meals Program	\$2,300,093	-
* Information Services	\$95,654	-

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	4,975,514	(318,657)	4,656,857
Salaries, As-Needed	222,431	-	222,431
Overtime General	3,900	-	3,900
Total Salaries	5,201,845	(318,657)	4,883,188
Expense			
Printing and Binding	3,538	2,000	5,538
Travel	1,400	200	1,600
Contractual Services	6,248,227	(441,848)	5,806,379
Transportation	9,125	(2,625)	6,500
Office and Administrative	45,037	-	45,037
Total Expense	6,307,327	(442,273)	5,865,054
Total Aging	11,509,172	(760,930)	10,748,242
	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
SOURCES OF FUNDS			
General Fund	7,531,939	(787,886)	6,744,053
Community Development Trust Fund (Sch. 8)	266,476	14,579	281,055
Area Plan for the Aging Title 7 Fund (Sch. 21)	2,607,238	79,751	2,686,989
Other Programs for the Aging (Sch. 21)	602,487	(58,848)	543,639
Proposition A Local Transit Assistance Fund (Sch. 26)	501,032	(8,526)	492,506
Total Funds	11,509,172	(760,930)	10,748,242
Percentage Change			(6.61)%
Positions	47	(9)	38

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Obligatory Changes			
1. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$145,540 Related Costs: \$50,633	145,540	-	196,173
2. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$34,373 Related Costs: \$11,957	34,373	-	46,330
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$182,640 Related Costs: \$63,539	182,640	-	246,179
Deletion of One-Time Services			
4. Deletion of Funding for Resolution Authorities Delete funding for three resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Two positions are continued: Nutrition Services Program Support Staffing (One position) Information Services (One position) One position is not continued: Older Workers Program (One position) SG: (\$252,323) Related Costs: (\$138,468)	(252,323)	-	(390,791)
5. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. SG: (\$63,913) Related Costs: (\$22,234)	(63,913)	-	(86,147)
6. Deletion of One-Time Expense Funding Delete one-time expense funding. EX: (\$2,667,230)	(2,667,230)	-	(2,667,230)

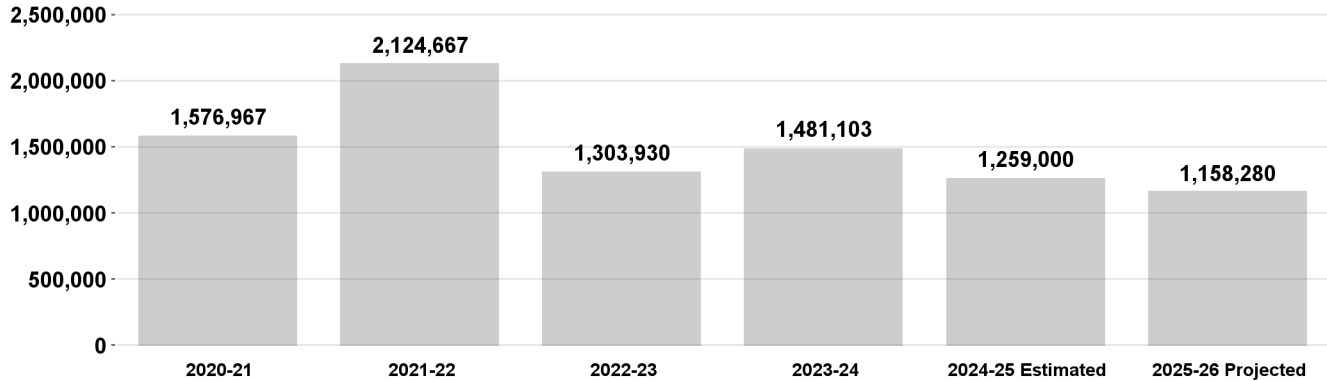
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Restoration of Services			
7. Restoration of One-Time Reductions Restore funding in the Printing and Binding, Travel, and Office and Administrative accounts that was reduced on a one-time basis in the 2024-25 Budget. <i>EX: \$28,754</i>	28,754	-	28,754
Efficiencies to Services			
8. Expense Account Reduction Reduce funding in the Transportation Account (\$2,625) and reduce funding in the Printing and Binding (\$263), Travel (\$7,050), Contractual Services (\$74,711), and Office and Administrative (\$19,241) accounts on a one-time basis to reflect anticipated expenditures, which includes savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$103,890)</i>	(103,890)	-	(103,890)
9. Elimination of Vacant Positions Delete funding and regular authority for four positions consisting of one Accountant, one Management Analyst, one Senior Administrative Clerk, and one Secretary as a result of the elimination of vacant positions. Partial funding was provided by the Area Plan for the Aging Title 7 Fund (\$104,213) and the Proposition A Local Transit Assistance Fund (\$28,949). Related costs consist of employee benefits. <i>SG: (\$310,408)</i> <i>Related Costs: (\$173,661)</i>	(310,408)	(4)	(484,069)

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Reduced Services				
10. Elimination of Filled Positions		(390,774)	(5)	(608,760)
Delete funding and regular authority for five positions consisting of two Management Analysts, two Administrative Clerks, and one Social Worker I. Partial funding is provided by the Area Plan for the Aging Title 7 Fund (\$46,567) and the Proposition A Local Transit Assistance Fund (\$15,522). Related costs consist of employee benefits. SG: (\$390,774) Related Costs: (\$217,986)				
11. One-Time Salary for Eliminated Filled Positions		152,967	-	203,354
Add one-time funding in the Salaries General Account to provide four-months funding for positions deleted as a result of the elimination of filled positions. Partial funding is provided by the Area Plan for the Aging Title 7 Fund (\$21,370), the Proposition A Local Transit Assistance Fund (\$5,122), and the Other Programs for the Aging Fund (\$2,641). Related costs consist of employee benefits. SG: \$152,967 Related Costs: \$50,387				
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		(3,244,264)	(9)	

Senior Services

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

Number of Home Delivered and Congregate Meals Provided

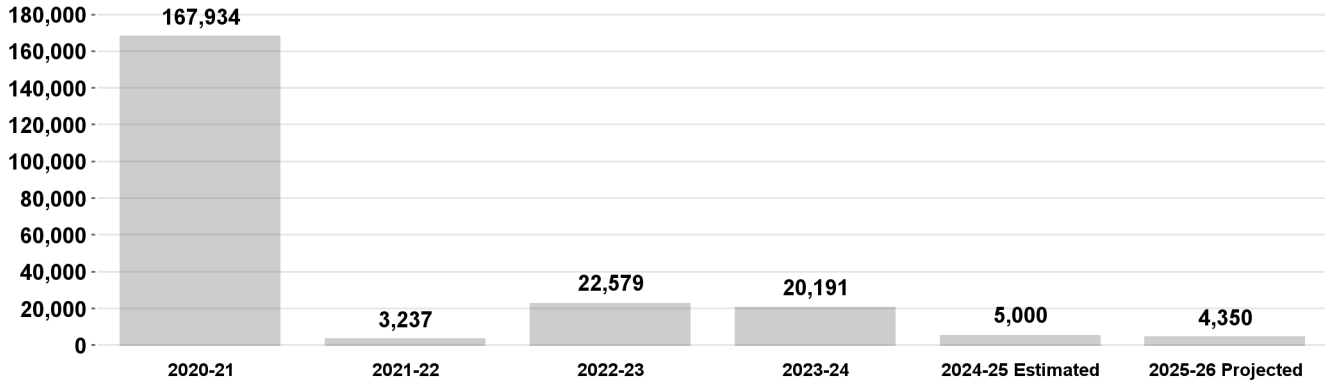


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(3,048,553)	(5)	(3,255,360)
Related costs consist of employee benefits.			
SG: (\$309,487) EX: (\$2,739,066)			
Related Costs: (\$206,807)			
Continuation of Services			
12. Nutrition Services Program Support Staffing	87,587	-	134,291
Continue funding and resolution authority for one Nutritionist to support the 19 Multipurpose Senior Centers and the Congregate Meal and Home Delivered Meal Programs. Partial funding is provided by the Area Plan for the Aging Title 7 Fund (\$19,269). Related costs consist of employee benefits.			
SG: \$87,587			
Related Costs: \$46,704			
13. Home-Delivered Meals Program	2,300,093	-	2,300,093
Continue one-time funding in the Contractual Services Account to support the Home-Delivered Meals Program.			
EX: \$2,300,093			
TOTAL Senior Services	(660,873)	(5)	
2024-25 Program Budget	9,471,223	31	
Changes in Salaries, Expense, Equipment, and Special	(660,873)	(5)	
2025-26 PROGRAM BUDGET	8,810,350	26	

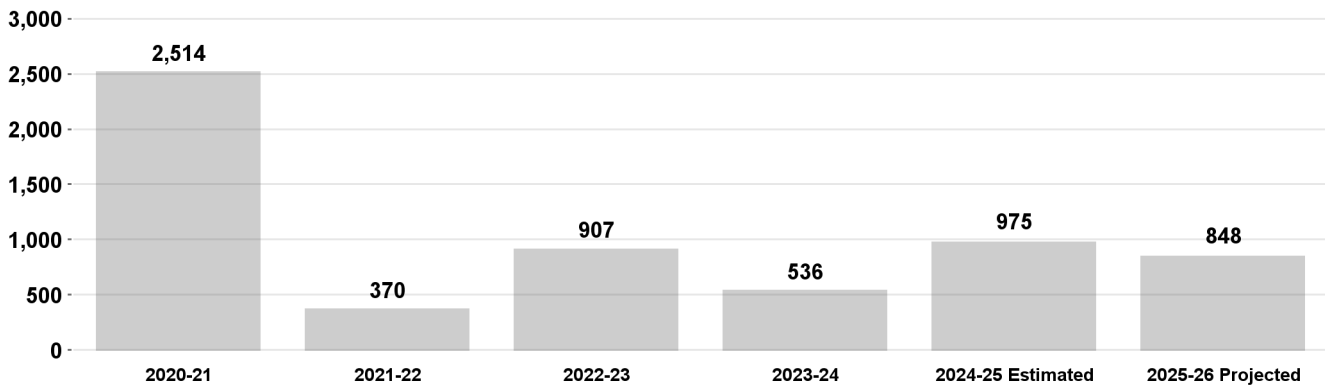
Family Caregiver Services

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

Number of Contacts Regarding Caregiver Needs



Number of Clients in the Family Caregiver Program



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs

14,862 - 3,487

Related costs consist of employee benefits.

SG: \$15,862 EX: (\$1,000)

Related Costs: (\$11,375)

Continuation of Services

14. Information Services

95,654 - 145,015

Continue funding and resolution authority for one Project Coordinator to support inquiries for services, provide referral guidance, and help response levels. Funding is provided by the Area Plan for the Aging Title 7 Fund. Related costs consist of employee benefits.

SG: \$95,654

Related Costs: \$49,361

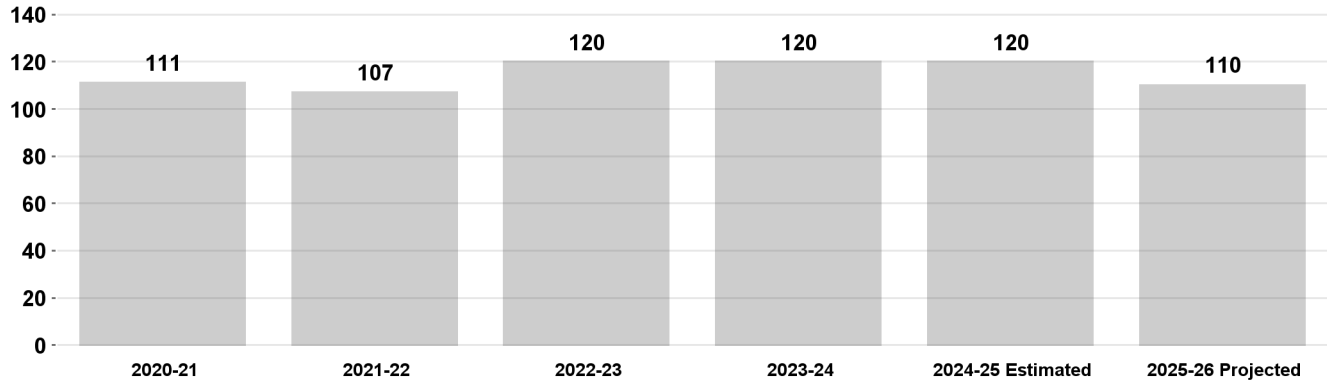
Family Caregiver Services

TOTAL Family Caregiver Services	110,516	-
2024-25 Program Budget	838,297	8
Changes in Salaries, Expense, Equipment, and Special	110,516	-
2025-26 PROGRAM BUDGET	948,813	8

Older Workers Program

This program provides for direct provision of job training and placement services to assist low-income individuals 55 years or older to obtain unsubsidized employment.

Number of Participants in the Older Workers Program



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(210,573)	(4)	(368,224)
Related costs consist of employee benefits.			
SG: (\$208,273) EX: (\$2,300)			
Related Costs: (\$157,651)			
TOTAL Older Workers Program	(210,573)	(4)	
2024-25 Program Budget	1,199,652	8	
Changes in Salaries, Expense, Equipment, and Special	(210,573)	(4)	
2025-26 PROGRAM BUDGET	989,079	4	

AGING DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Senior Services - EG0201				
\$ 2,277	\$ 5,248	\$ 3,000	1. Photocopier rental.....	\$ 2,748
-	10,136	10,000	2. Single audit.....	10,136
493,525	732,998	732,000	3. Evidence based programs in senior centers.....	732,998
311,187	450,000	450,000	4. Echo Park Mini Multipurpose Senior Center.....	435,000
391,542	450,000	450,000	5. Estelle Van Meter Mini Multipurpose Senior Center.....	435,000
356,680	450,000	450,000	6. LGBTQ Mini Multipurpose Senior Center.....	435,000
1,026,076	-	5,881,000	7. Rapid Response Senior Meals.....	-
827,506	2,667,230	2,668,000	8. Home-Delivered Meals Program.....	2,300,093
329,806	813,615	814,000	9. Congregate meals.....	813,615
49,035	192,000	192,000	10. Other various programs for seniors.....	168,289
2,938	-	-	11. Language access services.....	-
<u>\$ 3,790,573</u>	<u>\$ 5,771,227</u>	<u>\$ 11,650,000</u>	Senior Services Total	<u>\$ 5,332,879</u>
Family Caregiver Services - EG0202				
\$ 2,277	\$ 4,000	\$ 3,000	12. Photocopier rental.....	\$ 3,000
<u>\$ 2,277</u>	<u>\$ 4,000</u>	<u>\$ 3,000</u>	Family Caregiver Services Total	<u>\$ 3,000</u>
Older Workers Program - EG0203				
\$ 468,000	\$ 468,000	\$ 468,000	13. Older Workers Employment Program.....	\$ 468,000
2,277	5,000	5,000	14. Photocopier rental.....	2,500
<u>\$ 470,277</u>	<u>\$ 473,000</u>	<u>\$ 473,000</u>	Older Workers Program Total	<u>\$ 470,500</u>
<u>\$ 4,263,127</u>	<u>\$ 6,248,227</u>	<u>\$ 12,126,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 5,806,379</u>

Aging

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	(1)	-	1116	Secretary	2664(2)	(55,624 - 83,603)
1	-	1	1117-3	Executive Administrative Assistant III	3437(2)	(71,764 - 107,803)
1	-	1	1223	Accounting Clerk	2587(2)	(54,016 - 81,139)
3	(2)	1	1358	Administrative Clerk	1989(2)	(41,530 - 62,431)
2	(1)	1	1368	Senior Administrative Clerk	2451(2)	(51,176 - 76,880)
4	(1)	3	1513	Accountant	2951(2)	(61,616 - 92,581)
1	-	1	1517-1	Auditor I	3168(2)	(66,147 - 99,409)
1	-	1	1518	Senior Auditor	3990(2)	(83,311 - 125,133)
1	-	1	1523-2	Senior Accountant II	3712(2)	(77,506 - 116,468)
1	-	1	1525-2	Principal Accountant II	4504(2)	(94,043 - 141,274)
2	-	2	1539	Management Assistant	2678(2)	(55,916 - 84,021)
1	-	1	1597-2	Senior Systems Analyst II	5508(2)	(115,007 - 172,719)
1	-	1	2323	Nutritionist	3283(2)	(68,549 - 102,938)
3	(1)	2	2385-1	Social Worker I	3194(2)	(66,690 - 100,182)
2	-	2	2385-2	Social Worker II	3762(2)	(78,550 - 117,992)
1	-	1	2385-3	Social Worker III	4443(2)	(92,769 - 139,394)
1	-	1	2501-3	Community Program Assistant III	3523(2)	(73,560 - 110,496)
4	-	4	9171-1	Senior Management Analyst I	4629(2)	(96,653 - 145,199)
3	-	3	9171-2	Senior Management Analyst II	5732(2)	(119,684 - 179,776)
12	(3)	9	9184	Management Analyst	3762(2)	(78,550 - 117,992)
1	-	1	9218	General Manager Department of Aging		(240,621)
47	(9)	38				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1358	Administrative Clerk	1989(2)	(41,530 - 62,431)
1502	Student Professional Worker	1471(7)	(30,714 - 46,165)
1513	Accountant	2951(2)	(61,616 - 92,581)
1534	Program Aide - Aging	2045(2)	(42,699 - 64,143)
1537	Project Coordinator	3523(2)	(73,560 - 110,496)
1539	Management Assistant	2678(2)	(55,916 - 84,021)
2385-1	Social Worker I	3194(2)	(66,690 - 100,182)

Aging

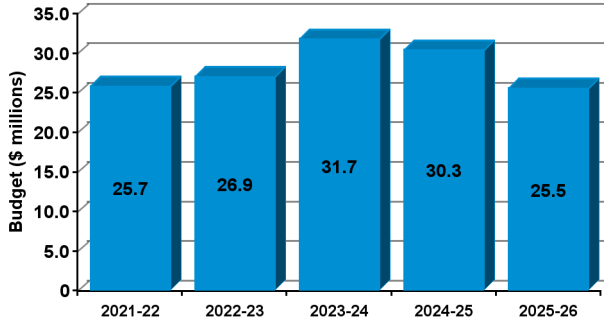
Position Counts			Code	Title	2025-26 Salary Range and Annual Salary
2024-25	Change	2025-26			
Regular Positions					
Total		38			

ANIMAL SERVICES

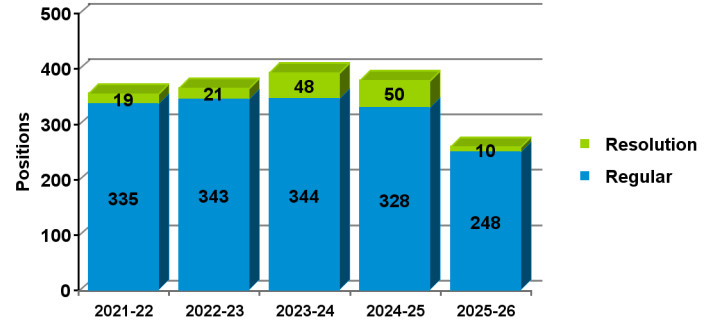
2025-26 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



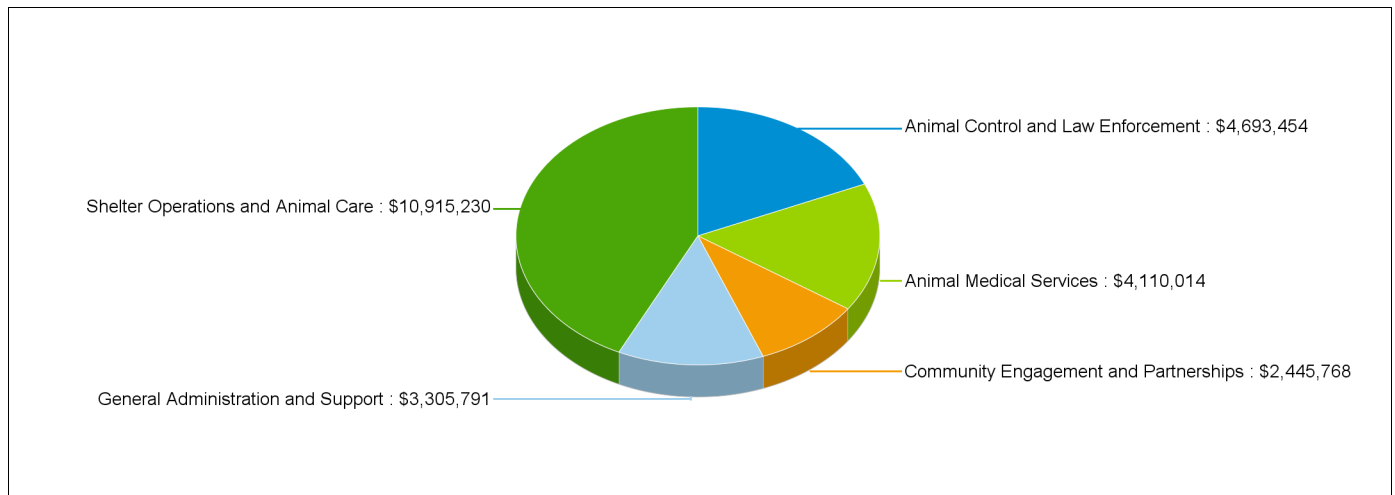
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution			Regular	Resolution			Regular	Resolution
2024-25 Adopted	\$30,307,409	328	50	\$29,910,528	98.7%	325	50	\$396,881	1.3%	4	-
2025-26 Proposed	\$25,470,257	248	10	\$25,076,742	98.5%	245	10	\$393,515	1.5%	4	-
Change from Prior Year	(\$4,837,152)	(80)	(40)	(\$4,833,786)		(80)	(40)	(\$3,366)		-	-

2025-26 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Animal Care Staffing Support	\$529,756	-
* Canine Enrichment Coordinators	\$790,125	-

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	27,095,883	(4,802,439)	22,293,444
Salaries, As-Needed	258,376	-	258,376
Overtime General	452,000	-	452,000
Total Salaries	27,806,259	(4,802,439)	23,003,820
Expense			
Printing and Binding	74,000	-	74,000
Contractual Services	1,119,819	82,174	1,201,993
Medical Supplies	388,591	-	388,591
Transportation	7,500	-	7,500
Uniforms	32,140	(5,620)	26,520
Private Veterinary Care Expense	47,500	-	47,500
Animal Food/Feed and Grain	300,000	(100,000)	200,000
Office and Administrative	241,987	-	241,987
Operating Supplies	289,613	(11,267)	278,346
Total Expense	2,501,150	(34,713)	2,466,437
Total Animal Services	30,307,409	(4,837,152)	25,470,257
	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26

SOURCES OF FUNDS

General Fund	29,910,528	(4,833,786)	25,076,742
Animal Sterilization Fund (Sch. 29)	265,030	(197)	264,833
Code Compliance Fund (Sch. 53)	131,851	(3,169)	128,682
Total Funds	30,307,409	(4,837,152)	25,470,257
Percentage Change			(15.96)%
Positions	328	(80)	248

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$1,151,298 Related Costs: \$400,536	1,151,298	-	1,551,834
2. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$45,770 Related Costs: \$15,922	45,770	-	61,692
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$713,798 Related Costs: \$248,331	713,798	-	962,129
Deletion of One-Time Services			
4. Deletion of Funding for Resolution Authorities Delete funding for 50 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Eight positions are continued as regular positions: Administrative Hearing Section Support (One position) Shelter Supervision (One position) Volunteer Program Support (Four positions) Administration Division Support (One position) Licensing Unit Support (One position) Eight positions are continued: Animal Care Staffing Support (Eight positions) 29 vacant positions are not continued: Animal Care Staffing Support (22 positions) Animal License Canvassing Program (Four positions) Shelter Operations Support (Two positions) Public Relations Unit Support (One position) Five positions are not continued: Animal Care Staffing Support (One position) Volunteer Program Support (Two positions) Veterinary Medical Support (Two positions) SG: (\$2,815,044) Related Costs: (\$1,824,104)	(2,815,044)	-	(4,639,148)

Animal Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
5. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. SG: (\$336,993) <i>Related Costs: (\$117,241)</i>	(336,993)	-	(454,234)
6. Deletion of One-Time Expense Funding Delete one-time expense funding. EX: (\$741,998)	(741,998)	-	(741,998)
Restoration of Services			
7. Restoration of One-Time Expense Funding Restore funding in the Medical Supplies, Uniforms, and Animal Food/Feed and Grain accounts that was reduced on a one-time basis in the 2024-25 Budget. EX: \$212,000	212,000	-	212,000
Efficiencies to Services			
8. One-Time Salary Reduction Reduce funding in the Salaries General Account on a one-time basis to reflect savings generated by positions filled in lieu, anticipated hiring plans, and attrition. Related costs consist of employee benefits. SG: (\$6,300) <i>Related Costs: (\$2,075)</i>	(6,300)	-	(8,375)
9. Expense Account Reduction Reduce funding in the Uniforms (\$7,290) and Operating Supplies (\$4,200) accounts and reduce funding in the Animal Food/Feed and Grain (\$200,000) and Medical Supplies (\$100,000) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. EX: (\$311,490)	(311,490)	-	(311,490)
10. Elimination of Vacant Positions Delete funding and regular authority for 31 positions consisting of 18 Animal Care Technicians, five Animal Control Officers, three Administrative Clerks, one Accounting Clerk, one Animal Care Technician Supervisor, one Senior Administrative Clerk, one Senior Animal Control Officer II, and one Veterinarian III as a result of the elimination of vacant positions. Related costs consist of employee benefits. SG: (\$2,204,948) <i>Related Costs: (\$1,279,751)</i>	(2,204,948)	(31)	(3,484,699)

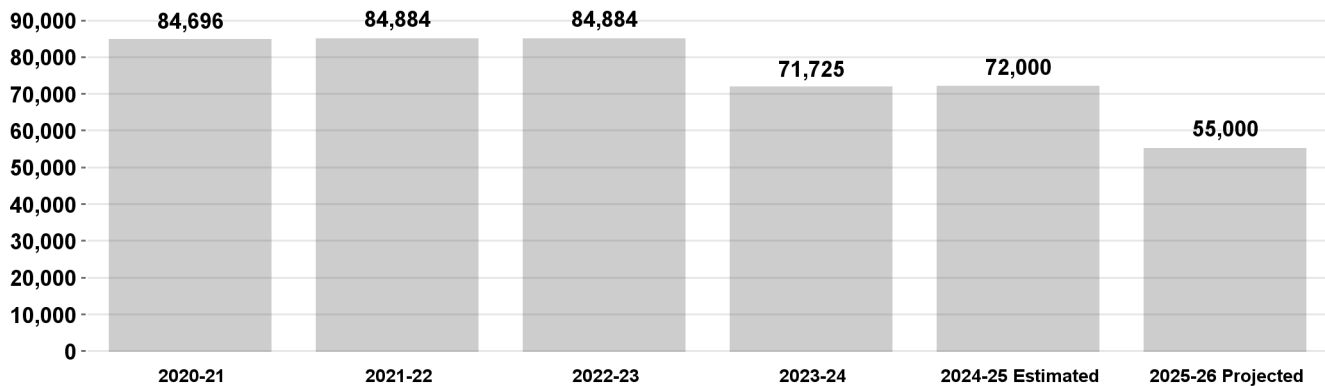
Animal Services

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Reduced Services				
11. Elimination of Filled Positions		(4,097,723)	(57)	(6,465,132)
Delete funding and regular authority for 57 positions consisting of 32 Animal Care Technicians, 12 Animal Control Officers, four Administrative Clerks, two Veterinary Technicians, two Animal Care Technician Supervisors, two Senior Animal Control Officer Is, one Senior Administrative Clerk, one Public Relations Specialist II, and one Public Information Director I as a result of the elimination of filled positions. Related costs consist of employee benefits. SG: (\$4,097,723) Related Costs: (\$2,367,409)				
12. One-Time Salary for Eliminated Filled Positions		1,482,228	-	1,970,474
Add one-time funding in the Salaries General Account to provide four-months funding for positions deleted as a result of the elimination of filled positions. Related costs consist of employee benefits. SG: \$1,482,228 Related Costs: \$488,246				
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		(6,909,402)	(88)	

Animal Control and Law Enforcement

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

Number of Animal Licenses Issued



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,112,530)	(20)	(1,919,018)
Related costs consist of employee benefits.			
SG: (\$1,110,129) EX: (\$2,401)			
Related Costs: (\$806,488)			
Continuation of Services			
13. Administrative Hearing Section Support	59,852	1	97,420
Continue funding and add regular authority for one Administrative Clerk to support the Administrative Hearing Section. Related costs consist of employee benefits.			
SG: \$59,852			
Related Costs: \$37,568			
14. Administrative Citation Enforcement Program Expense	8,500	-	8,500
Continue one-time funding in the Printing and Binding (\$6,000) and the Office and Administrative (\$2,500) accounts to support the Administrative Citation Enforcement Program. Funding is provided by the Code Compliance Fund.			
EX: \$8,500			
Efficiencies to Services			
15. Efficiency Improvement	(156,553)	(2)	(243,828)
Delete funding and regular authority for two vacant Animal Control Officers. Related costs consist of employee benefits.			
SG: (\$156,553)			
Related Costs: (\$87,275)			

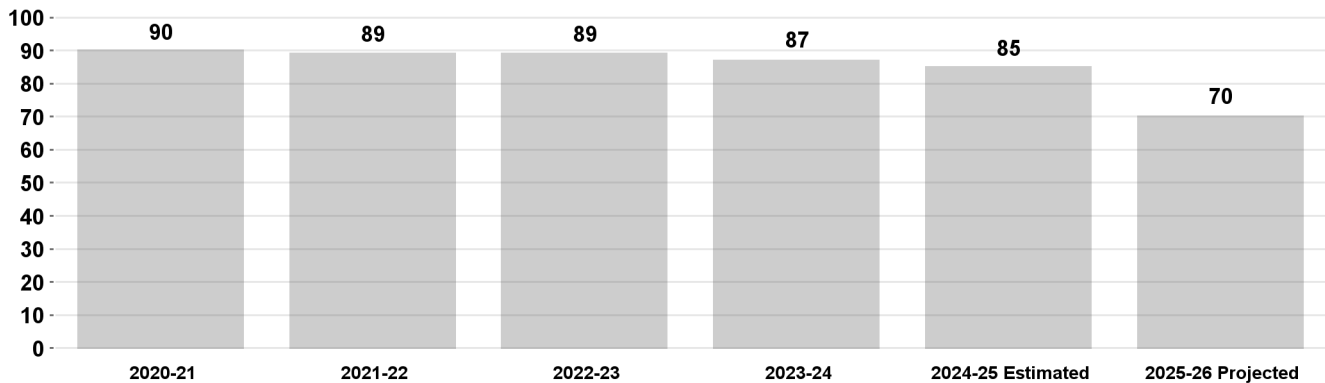
Animal Control and Law Enforcement

TOTAL Animal Control and Law Enforcement	<u>(1,200,731)</u>	<u>(21)</u>
2024-25 Program Budget	5,894,185	69
Changes in Salaries, Expense, Equipment, and Special	<u>(1,200,731)</u>	<u>(21)</u>
2025-26 PROGRAM BUDGET	<u>4,693,454</u>	<u>48</u>

Shelter Operations and Animal Care

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

Animal Live/Save Rate (percentage)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(5,113,482)	(54)	(8,085,446)
Related costs consist of employee benefits.			
SG: (\$4,274,395) EX: (\$839,087)			
Related Costs: (\$2,971,964)			
Continuation of Services			
16. Shelter Supervision	78,253	1	121,614
Continue funding and add regular authority for one Animal Care Technician Supervisor to oversee shelter operations.			
Continue funding in the Uniforms (\$615) and Operating Supplies (\$200) accounts. Related costs consist of employee benefits.			
SG: \$77,438 EX: \$815			
Related Costs: \$43,361			
17. Animal Care Staffing Support	529,756	-	844,665
Continue funding and resolution authority for eight Animal Care Technicians to support shelter operations. 22 vacant Animal Care Technicians are not continued. One Animal Care Technician is not continued. Add one-time funding in the Uniforms (\$5,535) and Operating Supplies (\$1,800) accounts. Related costs consist of employee benefits.			
SG: \$522,421 EX: \$7,335			
Related Costs: \$314,909			
18. Canine Enrichment Coordinators	790,125	-	790,125
Continue one-time funding in the Contractual Services Account for canine enrichment services at all City shelters.			
EX: \$790,125			

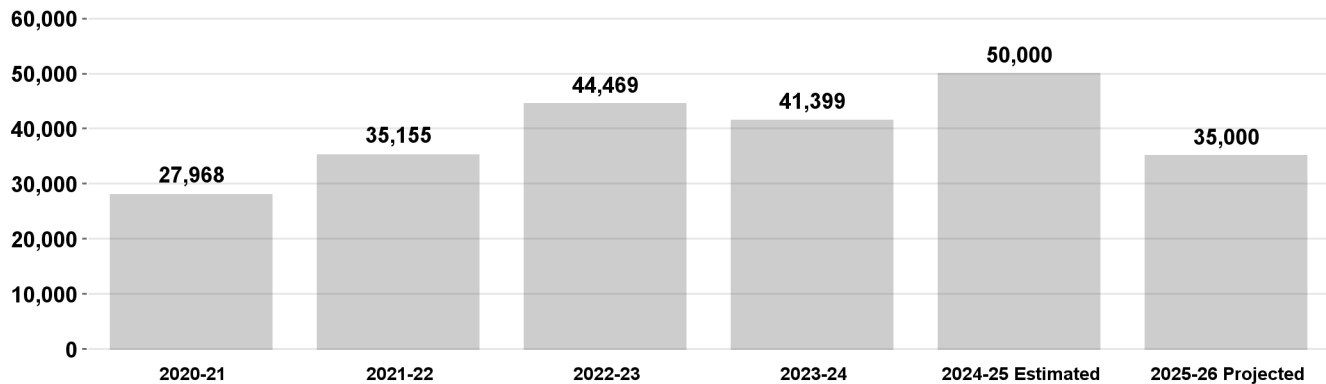
Shelter Operations and Animal Care

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
19. District Supervisor	88,626	-	135,672
Add nine-months funding and resolution authority for one District Supervisor Animal Services to oversee shelter operations. Related costs consist of employee benefits.			
SG: \$88,626			
Related Costs: \$47,046			
TOTAL Shelter Operations and Animal Care	(3,626,722)	(53)	
2024-25 Program Budget	14,541,952	171	
Changes in Salaries, Expense, Equipment, and Special	(3,626,722)	(53)	
2025-26 PROGRAM BUDGET	10,915,230	118	

Animal Medical Services

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

Number of Animals Medically Treated In-House

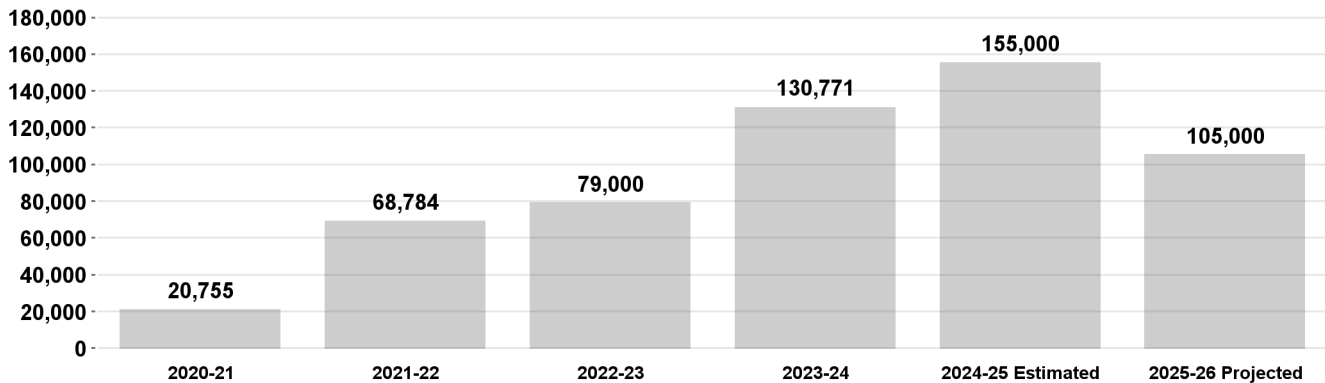


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	331,389	(3)	362,910
Related costs consist of employee benefits.			
SG: \$331,389			
Related Costs: \$31,521			
Increased Services			
20. Veterinary Medical Support Expansion	197,955	2	298,867
Add funding and regular authority for two Veterinary Technicians to provide medical care for animals in the Foster Program and treat sick and injured animals entering the Animal Services Shelters. Related costs consist of employee benefits.			
SG: \$197,955			
Related Costs: \$100,912			
TOTAL Animal Medical Services	529,344	(1)	
2024-25 Program Budget	3,580,670	31	
Changes in Salaries, Expense, Equipment, and Special	529,344	(1)	
2025-26 PROGRAM BUDGET	4,110,014	30	

Community Engagement and Partnerships

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

Number of Volunteer Hours



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(823,353)	(8)	(1,363,863)
Related costs consist of employee benefits.			
SG: (\$823,353)			
Related Costs: (\$540,510)			
Continuation of Services			
21. Volunteer Program Support	261,210	4	418,664
Continue funding and add regular authority for four Animal Care Technicians to support the Volunteer Program. Two Animal Care Technicians are not continued. Related costs consist of employee benefits.			
SG: \$261,210			
Related Costs: \$157,454			
TOTAL Community Engagement and Partnerships	(562,143)	(4)	
2024-25 Program Budget	3,007,911	33	
Changes in Salaries, Expense, Equipment, and Special	(562,143)	(4)	
2025-26 PROGRAM BUDGET	2,445,768	29	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(191,426)	(3)	(341,530)
Related costs consist of employee benefits.			
SG: (\$191,426)			
Related Costs: (\$150,104)			
Continuation of Services			
22. Administration Division Support	109,785	1	163,801
Continue funding and add regular authority for one Management Analyst to support the Administrative, Budget, and Contracts Section. Related costs consist of employee benefits.			
SG: \$109,785			
Related Costs: \$54,016			
23. Licensing Unit Support	59,852	1	97,420
Continue funding and add regular authority for one Administrative Clerk to support the Licensing Unit. Related costs consist of employee benefits			
SG: \$59,852			
Related Costs: \$37,568			
Increased Services			
24. Accounting Section Support	44,889	-	77,528
Add nine-months funding and resolution authority for one Administrative Clerk to support the Accounting Section. Related costs consist of employee benefits.			
SG: \$44,889			
Related Costs: \$32,639			
TOTAL General Administration and Support	23,100	(1)	
2024-25 Program Budget	3,282,691	24	
Changes in Salaries, Expense, Equipment, and Special	23,100	(1)	
2025-26 PROGRAM BUDGET	3,305,791	23	

**ANIMAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Animal Control and Law Enforcement - AA0601				
\$ -	\$ 82,000	\$ 82,000	1. Software and internet charges (Squadroom call support).....	\$ 82,000
-	2,534	5,000	2. Phone service charges (including cellphones).....	1,520
<u>\$ -</u>	<u>\$ 84,534</u>	<u>\$ 87,000</u>	Animal Control and Law Enforcement Total	<u>\$ 83,520</u>
Shelter Operations and Animal Care - AA0602				
\$ 111,062	\$ 110,000	\$ 110,000	3. Data management system access fees.....	\$ 110,000
44,780	40,000	40,000	4. Uniform cleaning service.....	40,000
11,100	4,500	11,000	5. Equipment repairs (laundry and x-ray machines).....	4,500
200,004	-	-	6. Horse trailers.....	-
-	706,937	1,414,000	7. Canine enrichment.....	790,125
1,002,281	-	23,000	8. Security cameras.....	-
<u>\$ 1,369,227</u>	<u>\$ 861,437</u>	<u>\$ 1,598,000</u>	Shelter Operations and Animal Care Total	<u>\$ 944,625</u>
Animal Medical Services - AA0607				
\$ 22,803	\$ 5,000	\$ 21,500	9. Medical testing and equipment and lab services.....	\$ 5,000
-	-	12,500	10. Medical waste disposal.....	\$ -
<u>\$ 22,803</u>	<u>\$ 5,000</u>	<u>\$ 34,000</u>	Animal Medical Services Total	<u>\$ 5,000</u>
Community Engagement and Partnerships - AA0609				
\$ -	\$ 26,000	\$ 30,000	11. Photocopier rental.....	\$ 26,000
<u>\$ -</u>	<u>\$ 26,000</u>	<u>\$ 30,000</u>	Community Engagement and Partnerships Total	<u>\$ 26,000</u>
General Administration and Support - AA0650				
\$ 8,516	\$ 6,500	\$ 8,000	12. Photocopier and document center rental.....	\$ 6,500
91,777	94,500	95,000	13. Online transaction fees.....	94,500
60,997	30,000	60,000	14. Phone service charges (including cellphones).....	30,000
7,058	1,848	2,000	15. General miscellaneous administration.....	1,848
-	10,000	10,000	16. Server maintenance.....	10,000
444,686	-	-	17. New desktops.....	-
64,176	-	-	18. Speaker phone system.....	-
<u>\$ 677,210</u>	<u>\$ 142,848</u>	<u>\$ 175,000</u>	General Administration and Support Total	<u>\$ 142,848</u>
<u>\$ 2,069,240</u>	<u>\$ 1,119,819</u>	<u>\$ 1,924,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,201,993</u>

Animal Services

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-2	Executive Administrative Assistant II	3206(2)	(66,941 - 100,558)
1	-	1	1117-3	Executive Administrative Assistant III	3437(2)	(71,764 - 107,803)
1	-	1	1170	Payroll Supervisor	3634(2)	(75,877 - 114,004)
1	-	1	1201	Principal Clerk	2969(2)	(61,992 - 93,145)
2	(1)	1	1223	Accounting Clerk	2587(2)	(54,016 - 81,139)
32	(5)	27	1358	Administrative Clerk	1989(2)	(41,530 - 62,431)
7	(2)	5	1368	Senior Administrative Clerk	2451(2)	(51,176 - 76,880)
1	-	1	1455-1	Systems Administrator I	4671(7)	(97,530 - 146,494)
1	-	1	1513	Accountant	2951(2)	(61,616 - 92,581)
1	-	1	1523-2	Senior Accountant II	3712(2)	(77,506 - 116,468)
1	-	1	1596	Systems Analyst	3762(2)	(78,550 - 117,992)
1	-	1	1597-2	Senior Systems Analyst II	5508(2)	(115,007 - 172,719)
1	(1)	-	1785-2	Public Relations Specialist II	3055(2)	(63,788 - 95,818)
1	(1)	-	1800-1	Public Information Director I	4583(2)	(95,693 - 143,779)
1	-	1	2360	Chief Veterinarian	5876(2)	(122,690 - 184,328)
4	-	4	2365-2	Veterinarian II	4874(2)	(101,769 - 152,904)
1	(1)	-	2365-3	Veterinarian III	5146(2)	(107,448 - 161,423)
25	-	25	2369	Veterinary Technician	2767(2)	(57,774 - 86,798)
1	-	1	2495	Volunteer Coordinator	3194(2)	(66,690 - 100,182)
153	(46)	107	4310	Animal Care Technician	2135(2)	(44,578 - 66,983)
56	(19)	37	4311	Animal Control Officer	2587(2)	(54,016 - 81,139)
13	(2)	11	4313	Animal Care Technician Supervisor	2427(2)	(50,675 - 76,107)
7	(2)	5	4316-1	Senior Animal Control Officer I	2707(2)	(56,522 - 84,918)
3	(1)	2	4316-2	Senior Animal Control Officer II	2986(2)	(62,347 - 93,667)
3	-	3	4320	District Supervisor Animal Services	4023(2)	(84,000 - 126,198)
3	-	3	4321	Director of Field Operations	5381(2)	(112,355 - 168,773)
1	-	1	9171-2	Senior Management Analyst II	5732(2)	(119,684 - 179,776)
2	1	3	9184	Management Analyst	3762(2)	(78,550 - 117,992)
2	-	2	9244	Assistant General Manager Animal Services	7163(2)	(149,563 - 224,668)
1	-	1	9245	General Manager Department of Animal Services		(262,252)
328	(80)	248				
<u>Commissioner Positions</u>						
5	-	5	0101-1	Commissioner	\$25/mtg	
5	-	5				

Animal Services

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary
2024-25	Change	2025-26			

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0702	Relief Animal Regulation Worker	\$21.58/hr	
0703	Relief Animal Care Worker	\$26.44/hr	
1358	Administrative Clerk	1989(2)	(41,530 - 62,431)
2365-2	Veterinarian II	4874(2)	(101,769 - 152,904)
2369	Veterinary Technician	2767(2)	(57,774 - 86,798)
4310	Animal Care Technician	2135(2)	(44,578 - 66,983)
4330	Animal License Canvasser	1708(2)	(35,663 - 53,578)

	Regular Positions	Commissioner Positions
Total	248	5

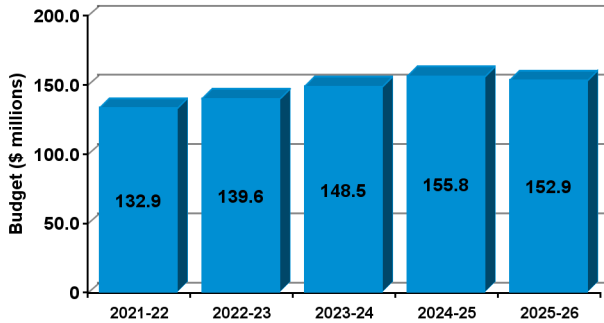
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BUILDING AND SAFETY

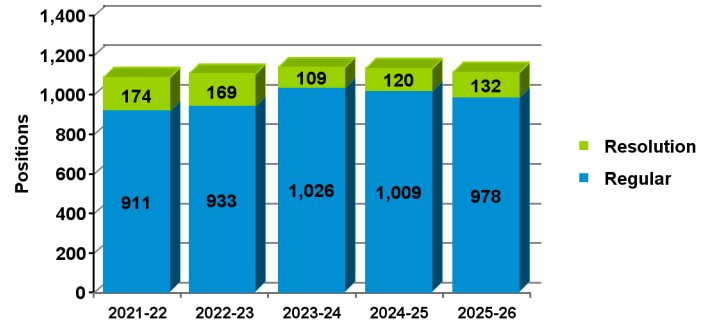
2025-26 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



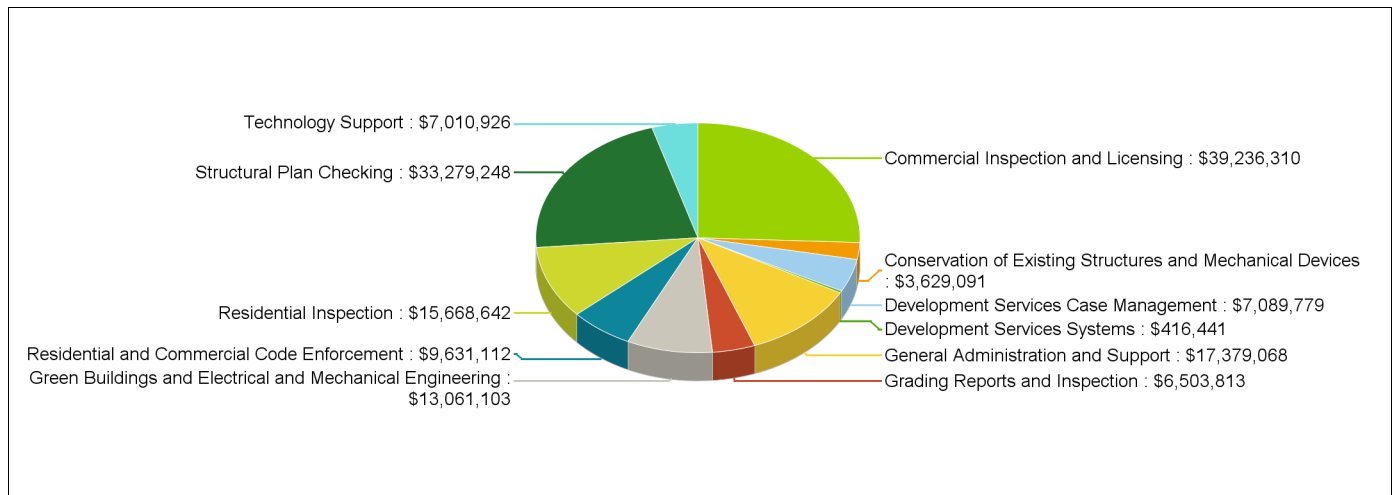
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution			Regular	Resolution			Regular	Resolution
2024-25 Adopted	\$155,757,808	1,009	120	\$12,088,708	7.8%	88	1	\$143,669,100	92.2%	921	119
2025-26 Proposed	\$152,905,533	978	132	\$8,706,797	5.7%	63	1	\$144,198,736	94.3%	915	131
Change from Prior Year	(\$2,852,275)	(31)	12	(\$3,381,911)		(25)	-	\$529,636		(6)	12

2025-26 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Zoning Review Section	\$4,533,709	-
* Virtual Inspection Program	\$1,398,068	-

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	136,177,797	(2,104,387)	134,073,410
Salaries, As-Needed	2,154,998	(215,870)	1,939,128
Overtime General	14,394,009	(181,456)	14,212,553
Total Salaries	152,726,804	(2,501,713)	150,225,091
Expense			
Printing and Binding	86,057	(69,905)	16,152
Contractual Services	457,823	(199,945)	257,878
Transportation	2,252,070	13,796	2,265,866
Uniforms	1,500	-	1,500
Office and Administrative	191,520	(59,421)	132,099
Operating Supplies	42,034	(35,087)	6,947
Total Expense	3,031,004	(350,562)	2,680,442
Total Building and Safety	155,757,808	(2,852,275)	152,905,533
	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
SOURCES OF FUNDS			
General Fund	12,088,708	(3,381,911)	8,706,797
Foreclosure Registry Program Fund (Sch. 29)	76,184	-	76,184
Off-Site Sign Periodic Inspection Fee Fund (Sch. 29)	681,344	(88,736)	592,608
Repair & Demolition Fund (Sch. 29)	423,324	(94,831)	328,493
Planning Case Processing Fund (Sch. 35)	149,009	-	149,009
Building and Safety Building Permit Fund (Sch. 40)	142,339,239	713,203	143,052,442
Total Funds	155,757,808	(2,852,275)	152,905,533
Percentage Change			(1.83)%
Positions	1,009	(31)	978

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$3,015,109 Related Costs: \$1,048,958	3,015,109	-	4,064,067
2. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$179,446 Related Costs: \$62,429	179,446	-	241,875
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: (\$3,439,303) Related Costs: (\$1,196,532)	(3,439,303)	-	(4,635,835)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
4. Deletion of Funding for Resolution Authorities Delete funding for 120 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. 118 positions are continued: Airports Structural Plan Check (Four positions) Soft Story Plan Check (10 positions) Non-Ductile Concrete Plan Check (Six positions) Backfile Conversion (Four positions) Zoning Review Section (41 positions) High-Rise and Non-Ductile Concrete Review (One position) Airport Plan Check Services (Two positions) Airport Inspections (Six positions) Soft Story Inspections (Nine positions) Virtual Inspection Program (11 positions) Affordable Housing Inspection (Five positions) Electrical Inspection Airport Support (Three positions) Cannabis Business Case Management (Two positions) Inspection Case Management (Three positions) Restaurant and Small Business Express Program (Two positions) Website Design (One position) Public Communications Team (Two positions) Occupational Health and Safety Support (One position) Delivery Services in Financial Services Division (One position) Permit and Engineering Bureau Administrative Support (One position) Commission Office Support (Two positions) Government and Community Relations (One position) Two positions are not continued: Zoning Review Section SG: (\$13,439,180) Related Costs: (\$7,222,535)	(13,439,180)	-	(20,661,715)
5. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. SG: (\$1,497,361) Related Costs: (\$520,931)	(1,497,361)	-	(2,018,292)
6. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed, Overtime General, and expense funding. SAN: (\$349,161) SOT: (\$149,009) EX: (\$386,560)	(884,730)	-	(884,730)

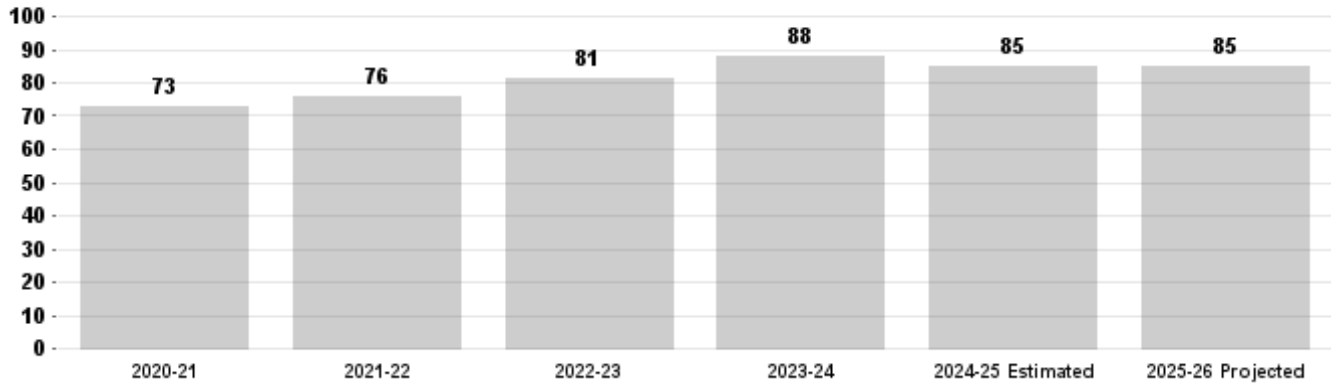
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
7. Expense Account Reduction Reduce funding in the Overtime General, Salaries, As-Needed, Printing and Binding (\$70,000), Office and Administrative (\$60,000), and Operating Supplies (\$35,000) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. Funding was provided by the General Fund. <i>SAN: (\$215,870) SOT: (\$181,456) EX: (\$165,000)</i>	(562,326)	-	(562,326)
8. Elimination of Vacant Positions Delete funding and regular authority for one Building Inspector as a result of the elimination of vacant positions. Partial funding was provided by the Building and Safety Building Permit Fund (\$55,765), Off-Site Sign Periodic Inspection Fee Fund (\$2,205), and the Repair and Demolition Fund (\$3,101). Related costs consist of employee benefits. <i>SG: (\$108,108)</i> <i>Related Costs: (\$55,188)</i>	(108,108)	(1)	(163,296)
9. Enterprise Efficiency Improvement Delete funding and regular authority for two positions consisting of one Secretary and one Accounting Clerk and delete funding and regular authority for five half-time Administrative Clerks. There is no service impact as the work will be absorbed within existing resources. Partial funding was provided by the Building and Safety Building Permit Fund (\$417,043). Related costs consist of employee benefits. <i>SG: (\$420,511)</i> <i>Related Costs: (\$263,487)</i>	(420,511)	(7)	(683,998)

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Reduced Services				
10. Elimination of Filled Positions		(2,578,730)	(23)	(3,816,854)
Delete funding and regular authority for 23 positions consisting of one Accounting Clerk, one Administrative Clerk, one Building Inspector, one Senior Building Inspector, one Senior Electrical Inspector, one Principal Inspector, 11 Building Mechanical Inspector, and six Senior Building Mechanical Inspectors as a result of the elimination of filled positions. Partial funding was provided by the Building and Safety Building Permit Fund (\$732,195), Repair and Demolition Fund (\$33,350), and the Off-Site Sign Periodic Inspection Fee Fund (\$23,710). Related costs consist of employee benefits. SG: (\$2,578,730) Related Costs: (\$1,238,124)				
11. One-Time Salary for Eliminated Filled Positions		850,979	-	1,131,291
Add one-time funding in the Salaries General Account to provide four-months funding for positions deleted as a result of the elimination of filled positions. Partial funding was provided by the Building and Safety Building Permit Fund (\$241,627), Repair and Demolition Fund (\$11,003), and the Off-Site Sign Periodic Inspection Fee Fund (\$7,824). Related costs consist of employee benefits. SG: \$850,979 Related Costs: \$280,312				
Other Changes or Adjustments				
12. Program Realignment		-	-	-
Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.				
13. Funding Realignment		-	-	-
Realign funding from the General Fund (\$963,454) to the Building and Safety Building Permit Fund to reflect anticipated expenditures. There will be no change to the level of services provided nor to the overall funding provided to the Department.				
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		(18,884,715)	(31)	

Structural Plan Checking

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

Percent of Plan Check Jobs Completed in 15 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(7,196,187)	(3)	(11,060,670)
Related costs consist of employee benefits.			
SG: (\$7,171,957) EX: (\$24,230)			
Related Costs: (\$3,864,483)			
Continuation of Services			
14. Airports Structural Plan Check	669,729	-	961,245
Continue funding and resolution authority for four positions consisting of one Building Civil Engineer I, one Building Civil Engineer II, one Structural Engineering Associate III, and one Structural Engineering Associate IV to facilitate and expedite improvement projects currently underway at the Los Angeles International Airport. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund and will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits.			
SG: \$668,196 EX: \$1,533			
Related Costs: \$291,516			

Structural Plan Checking

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
15. Soft Story Plan Check		1,251,205	-	1,841,037
Continue funding and resolution authority for 10 positions consisting of two Building Civil Engineer Is, one Structural Engineering Associate III, five Structural Engineering Associate IIs, one Office Engineering Technician I, and one Administrative Clerk to provide plan check services for the retrofitting of soft story buildings. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. SG: \$1,248,638 EX: \$2,567 Related Costs: \$589,832				
16. Non-Ductile Concrete Plan Check		919,174	-	1,328,352
Continue funding and resolution authority for six positions consisting of one Senior Structural Engineer, one Structural Engineering Associate IV, two Structural Engineering Associate IIIs, and two Structural Engineering Associate IIs to support the Non-Ductile Concrete Plan Check Program. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. SG: \$917,000 EX: \$2,174 Related Costs: \$409,178				
17. Backfile Conversion		233,133	-	381,339
Continue funding and resolution authority for four Administrative Clerks to support the Internet Document Imaging System. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. SG: \$233,133 Related Costs: \$148,206				

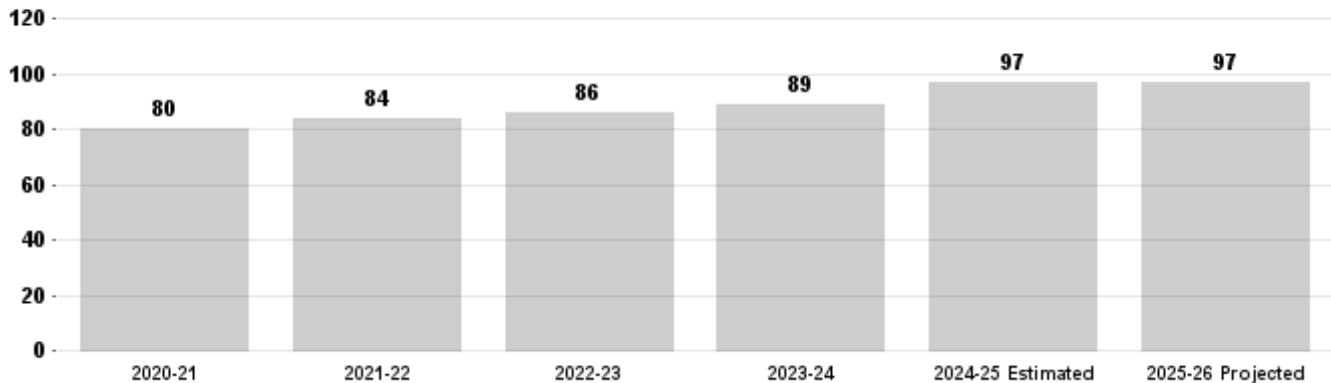
Structural Plan Checking

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
18. Zoning Review Section Continue funding and resolution authority for 41 positions consisting of three Architects, two Senior Architects, one Principal Architect, six Architectural Associate IIIs, three Architectural Associate IVs, 23 Architectural Associate IIs, one Office Engineering Technician II, one Senior Administrative Clerk, and one Administrative Clerk to prepare zoning reviews for all ministerial projects as part of the Zoning Review and Entitlement Review Program. Two positions consisting of one Architect and one Deputy Superintendent of Building I are not continued. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$4,533,709</i> <i>Related Costs: \$2,225,376</i>	4,533,709	-	6,759,085
19. High-Rise and Non-Ductile Concrete Review Continue funding and resolution authority for one Senior Structural Engineer to oversee high rise and non-ductile concrete and adaptive re-use conversion projects. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$201,802 EX: \$570</i> <i>Related Costs: \$84,326</i>	202,372	-	286,698
Increased Services			
20. Zoning Review Section Expansion Add funding and resolution authority for one Senior Architect to support the Zoning Review Section. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$146,889</i> <i>Related Costs: \$66,238</i>	146,889	-	213,127
TOTAL Structural Plan Checking	760,024	(3)	
2024-25 Program Budget	32,519,224	177	
Changes in Salaries, Expense, Equipment, and Special	760,024	(3)	
2025-26 PROGRAM BUDGET	33,279,248	174	

Green Buildings and Electrical and Mechanical Engineering

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

Percent of Mechanical Plan Check Jobs Completed in 15 Days

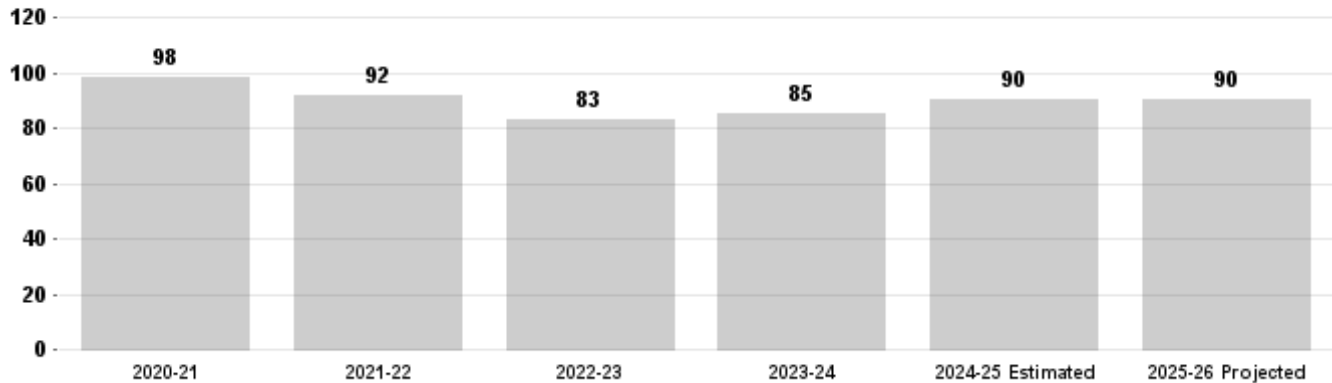


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(124,662)	-	(231,549)
Related costs consist of employee benefits.			
SG: (\$123,762) EX: (\$900)			
Related Costs: (\$106,887)			
Continuation of Services			
21. Airport Plan Check Services	322,315	-	463,980
Continue funding and resolution authority for two positions consisting of one Electrical Engineering Associate IV and one Mechanical Engineering Associate IV to provide project coordination and support for on-going construction activities at the Los Angeles International Airport. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund and will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits.			
SG: \$321,673 EX: \$642			
Related Costs: \$141,665			
TOTAL Green Buildings and Electrical and Mechanical	197,653	-	
2024-25 Program Budget	12,863,450	92	
Changes in Salaries, Expense, Equipment, and Special	197,653	-	
2025-26 PROGRAM BUDGET	13,061,103	92	

Grading Reports and Inspection

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

Percent of New Grading Reports Completed in 20 Days

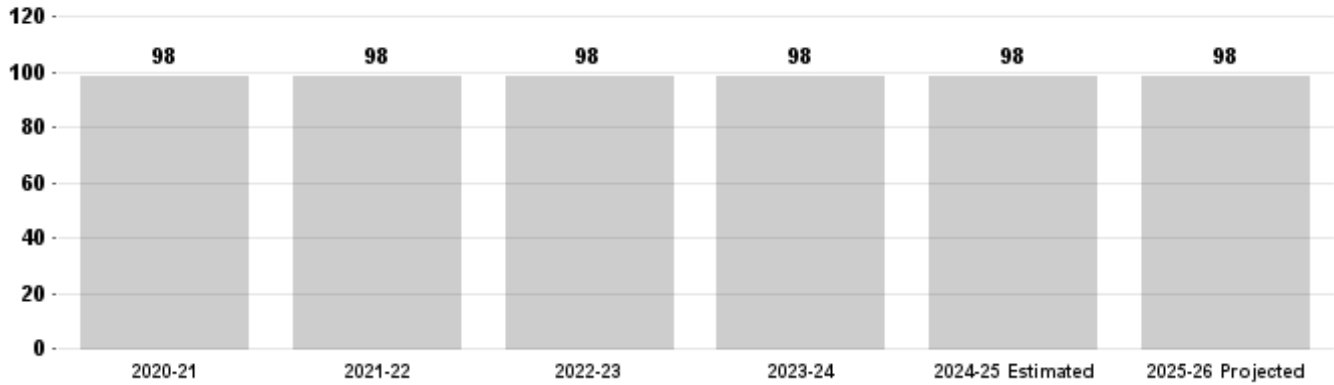


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(40,787)	-	(68,177)
Related costs consist of employee benefits.			
SG: (\$40,787)			
Related Costs: (\$27,390)			
TOTAL Grading Reports and Inspection	(40,787)	-	
2024-25 Program Budget	6,544,600	45	
Changes in Salaries, Expense, Equipment, and Special	(40,787)	-	
2025-26 PROGRAM BUDGET	6,503,813	45	

Residential Inspection

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

Percent of Residential Inspections Completed in 24 Hours

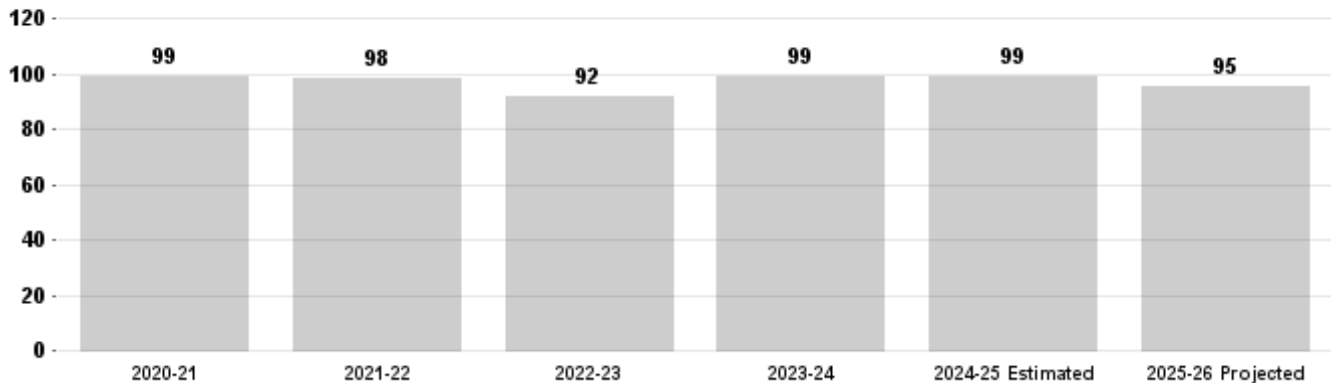


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(918,964)	-	(1,268,088)
Related costs consist of employee benefits.			
SG: (\$918,964)			
Related Costs: (\$349,124)			
TOTAL Residential Inspection	(918,964)	-	
2024-25 Program Budget	16,587,606	118	
Changes in Salaries, Expense, Equipment, and Special	(918,964)	-	
2025-26 PROGRAM BUDGET	15,668,642	118	

Commercial Inspection and Licensing

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

Commercial Building Inspections Completed in 24 Hours (percentage)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(6,062,247)	(1)	(8,796,864)
Related costs consist of employee benefits.			
SG: (\$5,934,167) EX: (\$128,080)			
Related Costs: (\$2,734,617)			
Continuation of Services			
22. Airport Inspections	854,218	-	1,230,472
Continue funding and resolution authority for six positions including two Senior Building Inspectors, one Senior Building Mechanical Inspector, one Senior Fire Sprinkler Inspectors, one Senior Heating and Refrigeration Inspector, and one Senior Plumbing Inspector to provide services to the Los Angeles International Airport with the goal of facilitating and expediting the improvement projects currently underway. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund and will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits.			
SG: \$817,048 EX: \$37,170			
Related Costs: \$376,254			

Commercial Inspection and Licensing

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
23. Soft Story Inspections		1,079,563	-	1,583,604
Continue funding and resolution authority for nine positions consisting of one Senior Building Inspector and eight Building Inspectors to support the Soft Story Retrofit Program and provide related inspection services. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. SG: \$1,042,393 EX: \$37,170 Related Costs: \$504,041				
24. Virtual Inspection Program		1,398,068	-	2,040,972
Continue funding and resolution authority for 11 positions consisting of eight Building Mechanical Inspectors, two Senior Building Mechanical Inspectors, and one Principal Inspector for the Virtual Inspection program. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. SG: \$1,355,559 EX: \$42,509 Related Costs: \$642,904				
25. Affordable Housing Inspection		656,404	-	956,049
Continue funding and resolution authority for five positions consisting of one Electrical Inspector, one Fire Sprinkler Inspector, one Heating and Refrigeration Inspector, one Plumbing Inspector, and one Principal Inspector to expedite permits and clearances for temporary shelters and affordable housing projects. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. SG: \$638,675 EX: \$17,729 Related Costs: \$299,645				
26. Electrical Inspection Airport Support		357,429	-	528,725
Continue funding and resolution authority for three Electrical Inspectors to support the Los Angeles World Airports Capital Improvement Program. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. SG: \$357,429 Related Costs: \$171,296				

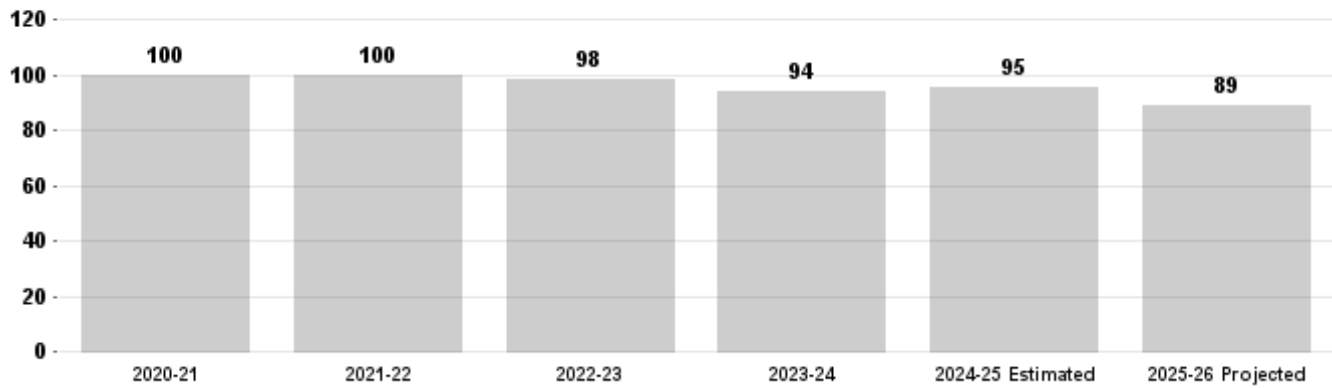
Commercial Inspection and Licensing

TOTAL Commercial Inspection and Licensing	<u>(1,716,565)</u>	<u>(1)</u>
2024-25 Program Budget	40,952,875	242
Changes in Salaries, Expense, Equipment, and Special	<u>(1,716,565)</u>	<u>(1)</u>
2025-26 PROGRAM BUDGET	<u>39,236,310</u>	<u>241</u>

Development Services Case Management

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

Percent of Case Management Projects Contacted in 5 Days



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs

(879,647) - (1,336,678)

Related costs consist of employee benefits.

SG: (\$856,797) EX: (\$22,850)

Related Costs: (\$457,031)

Development Services Case Management

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
27.	Cannabis Business Case Management Continue funding and resolution authority for two positions consisting of one Structural Engineering Associate IV and one Structural Engineering Associate II to provide case management services for cannabis businesses in the City. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$287,825 EX: \$642</i> <i>Related Costs: \$130,515</i>	288,467	-	418,982
28.	Inspection Case Management Continue funding and resolution authority for three positions consisting of two Building Inspectors and one Senior Building Inspector to provide inspection case management services to 100 percent deed restricted affordable housing projects. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$362,334 EX: \$12,390</i> <i>Related Costs: \$172,912</i>	374,724	-	547,636
29.	Restaurant and Small Business Express Program Continue funding and resolution authority for two Building Inspectors to facilitate the permit approval process for the Restaurant and Small Business Express Program. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$226,686 EX: \$8,260</i> <i>Related Costs: \$110,376</i>	234,946	-	345,322
Increased Services				
30.	Inspection Bureau Add nine-months funding and resolution authority for one Assistant Deputy Superintendent of Building II to support the Inspection Bureau. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$128,693</i> <i>Related Costs: \$60,244</i>	128,693	-	188,937

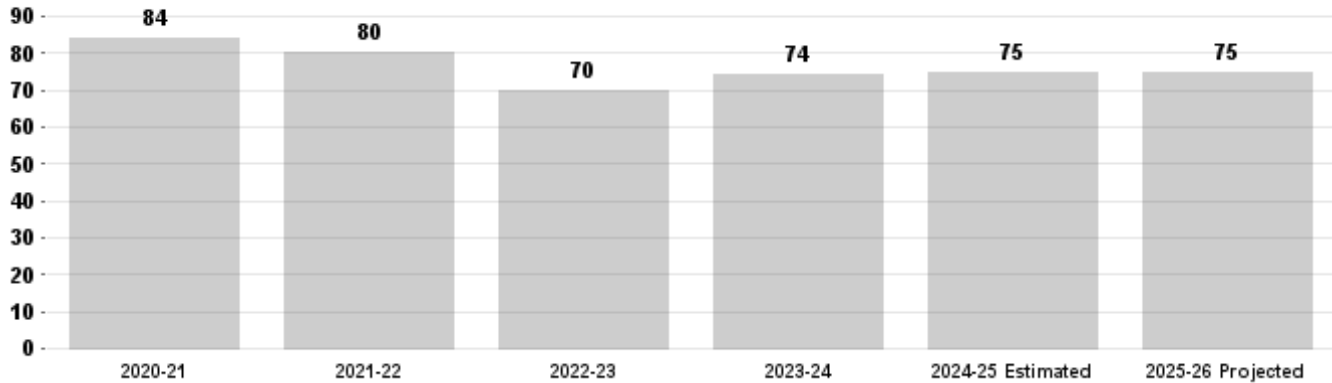
Development Services Case Management

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
New Services				
31. Multi-Unit Residential Inspection Case Management		670,288	-	1,043,408
Add nine-months funding and resolution authority for nine positions consisting of three Senior Building Inspectors, five Building Inspectors, and one Administrative Clerk to provide case management services for multi-unit residential properties. Add one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits.				
SG: \$644,938 EX: \$25,350				
Related Costs: \$373,120				
TOTAL Development Services Case Management		817,471	-	
2024-25 Program Budget		6,272,308	34	
Changes in Salaries, Expense, Equipment, and Special		817,471	-	
2025-26 PROGRAM BUDGET		7,089,779	34	

Residential and Commercial Code Enforcement

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

Percent of Code Enforcement Complaints Closed in 60 Days

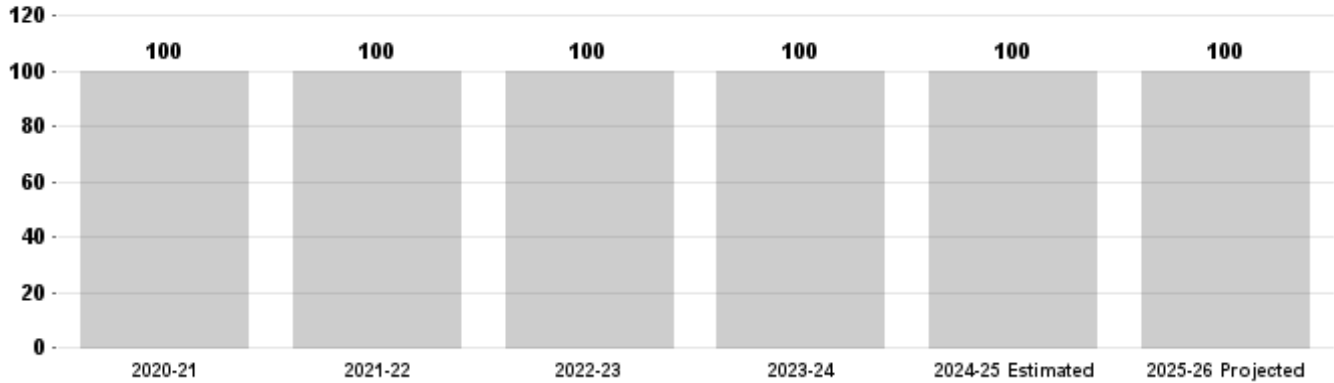


	Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Apportionment of Changes Applicable to Various Programs		(2,957,310)	(21)	(4,035,902)
Related costs consist of employee benefits.				
SG: (\$2,091,581) SAN: (\$477,136) SOT: (\$109,989)				
EX: (\$278,604)				
Related Costs: (\$1,078,592)				
Continuation of Services				
32. Intermittent Code Enforcement Services		349,161	-	349,161
Continue one-time funding in the Salaries, As-Needed Account to reduce the backlog of code enforcement cases. The Department will continue to use 120-day appointments of retired City staff to reduce the backlog of cases. Partial funding is provided by the Building and Safety Building Permit Fund (\$126,534).				
SAN: \$349,161				
33. Monitoring, Verification, and Inspection Program		149,009	-	149,009
Continue one-time funding in the Overtime General Account to support the Monitoring, Verification, and Inspection Program. This joint program with the Department of City Planning ensures that the conditions placed on approved entitlements are enforced to preserve and safeguard the quality of life in communities. Funding is provided by the Planning Case Processing Fund.				
SOT: \$149,009				
TOTAL Residential and Commercial Code Enforcement		(2,459,140)	(21)	
2024-25 Program Budget		12,090,252	87	
Changes in Salaries, Expense, Equipment, and Special		(2,459,140)	(21)	
2025-26 PROGRAM BUDGET		9,631,112	66	

Conservation of Existing Structures and Mechanical Devices

This program is responsible for preserving and enhancing the safety, appearance and economic stability of the community through the diligent enforcement of applicable ordinances, systematic and periodic inspections, and land-use regulations to enforce environmental laws pertaining to landfill operations, auto repair facilities, recycling facilities, and Zoning and Building codes including offsite signs.

Percent of Residential Property Reports Completed in 15 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(474,817)	(2)	(595,183)
Related costs consist of employee benefits.			
SG: (\$223,634) SOT: (\$214,812) EX: (\$36,371)			
Related Costs: (\$120,366)			
TOTAL Conservation of Existing Structures and Mechanical	(474,817)	(2)	
2024-25 Program Budget	4,103,908	29	
Changes in Salaries, Expense, Equipment, and Special	(474,817)	(2)	
2025-26 PROGRAM BUDGET	3,629,091	27	

Development Services Systems

This program serves as the central point for the development, implementation and maintenance of the BuildLA Project. BuildLA is a series of interconnected systems that will collectively deliver development services Citywide through a single Development Services online portal.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	31,387	-	41,815
Related costs consist of employee benefits.			
SG: \$31,387			
Related Costs: \$10,428			
TOTAL Development Services Systems	31,387	-	
2024-25 Program Budget	385,054	3	
Changes in Salaries, Expense, Equipment, and Special	31,387	-	
2025-26 PROGRAM BUDGET	416,441	3	

Technology Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	513,883	-	656,184
Related costs consist of employee benefits.			
SG: \$513,883			
Related Costs: \$142,301			
Continuation of Services			
34. Website Design	72,059	-	113,648
Continue funding and resolution authority for one Graphics Designer II to assist in the design and development of the Department's websites. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits.			
SG: \$72,059			
Related Costs: \$41,589			
TOTAL Technology Support	585,942	-	
2024-25 Program Budget	6,424,984	47	
Changes in Salaries, Expense, Equipment, and Special	585,942	-	
2025-26 PROGRAM BUDGET	7,010,926	47	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: (\$621,280) SAN: (\$87,895) SOT: (\$5,664) EX: (\$60,525) Related Costs: (\$519,337)	(775,364)	(4)	(1,294,701)
Continuation of Services			
35. Public Communications Team Continue funding and resolution authority for two positions consisting of one Public Information Director II and one Public Relations Specialist II to support Departmental communications with internal and external partners. Continue one-time funding in the Transportation (\$570), Printing and Binding (\$29), Contractual Services (\$555), Office and Administrative (\$654), and Operating Supplies (\$23) accounts to support public communications. Partial funding is provided by the Building and Safety Building Permit Fund (\$222,731). Related costs consist of employee benefits SG: \$255,442 EX: \$1,831 Related Costs: \$119,849	257,273	-	377,122
36. Occupational Health and Safety Support Continue funding and resolution authority for one Safety Engineer to provide occupational safety and health programmatic support for inspectors and field personnel. Continue one-time funding in the Contractual Services (\$300), Office and Administrative (\$338), Operating Supplies (\$12), and Printing and Binding (\$14) accounts. Partial funding is provided by the Building and Safety Building Permit Fund (\$105,166). Related costs consist of employee benefits. SG: \$120,880 EX: \$664 Related Costs: \$57,671	121,544	-	179,215
37. Delivery Services in Financial Services Division Continue funding and resolution authority for one Delivery Driver I to provide dedicated delivery services to the Department's office locations throughout the City. Continue one-time funding in the Printing and Binding (\$14), Contractual Services (\$255), Office and Administrative (\$298), and Operating Supplies (\$12) accounts to support the daily delivery of mail and supplies. Partial funding is provided by the Building and Safety Building Permit Fund (\$46,344). Related costs consist of employee benefits. SG: \$53,269 EX: \$579 Related Costs: \$35,400	53,848	-	89,248

General Administration and Support

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
38.	Permit and Engineering Bureau Administrative Support Continue funding and resolution authority for one Management Analyst to provide administrative and analytical support for the Permit and Engineering Bureau. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$101,925</i> <i>Related Costs: \$51,427</i>	101,925	-	153,352
39.	Commission Office Support Continue funding and resolution authority for two positions consisting of one Senior Building Mechanical Inspector and one Management Analyst to provide technical expertise and administrative support for the Commission Office. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$237,301 EX: \$4,130</i> <i>Related Costs: \$113,873</i>	241,431	-	355,304
40.	Government and Community Relations Continue funding and resolution authority for one Senior Building Mechanical Inspector to support the Office of Government and Community Relations. Continue one-time funding in the Printing and Binding (\$109), Contractual Services (\$393), Office and Administrative (\$444), Transportation (\$4,130), and Operating Supplies (\$12) accounts. Partial funding is provided by the Building and Safety Building Permit Fund (\$121,370). Related costs consists of employee benefits. <i>SG: \$135,376 EX: \$5,088</i> <i>Related Costs: \$62,446</i>	140,464	-	202,910

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
41. Training and Emergency Management Division Support Add nine-months funding and resolution authority for one Safety Engineering Associate II to support the Training and Emergency Management Division. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$75,517</i> <i>Related Costs: \$42,728</i>	75,517	-	118,245
42. Payroll Support Add funding and resolution authority for one Payroll Supervisor to support payroll operations. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$95,893</i> <i>Related Costs: \$49,440</i>	95,893	-	145,333
43. Administrative Support and Vendor Payment Processing Add nine-months funding and resolution authority for one Management Assistant to provide administrative support and expedite vendor payment processing. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$52,990</i> <i>Related Costs: \$35,308</i>	52,990	-	88,298
Other Changes or Adjustments			
44. Chief Financial Officer Add funding and regular authority for one Chief Financial Officer. Delete funding and regular authority for one Deputy Superintendent of Building I. The salary cost difference will be absorbed by the Department.	-	-	-
TOTAL General Administration and Support	365,521	(4)	
2024-25 Program Budget	17,013,547	135	
Changes in Salaries, Expense, Equipment, and Special	365,521	(4)	
2025-26 PROGRAM BUDGET	17,379,068	131	

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

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Residential and Commercial Code Enforcement - BC0817				
\$ 7,630	\$ 35,250	\$ 12,000	1. Title searches for the Vacant and Nuisance Abatement Program	\$ 13,000
84,556	50,760	93,000	2. Research of property records.....	94,000
51,339	49,350	60,000	3. Cellular phone usage and maintenance.....	60,300
-	1,410	-	4. Communication equipment installation services.....	-
-	4,230	4,000	5. Facilities services.....	4,230
16,661	200,000	116,000	6. Unauthorized cannabis business enforcement.....	-
<u>\$ 160,186</u>	<u>\$ 341,000</u>	<u>\$ 285,000</u>	Residential and Commercial Code Enforcement Total	<u>\$ 171,530</u>
Conservation of Existing Structures and Mechanical Devices - BC0818				
\$ -	\$ 44,447	\$ -	7. Local enforcement agency solid waste consulting services	\$ 4,593
16,246	15,617	19,000	8. Cellular phone usage and maintenance.....	19,100
<u>\$ 16,246</u>	<u>\$ 60,064</u>	<u>\$ 19,000</u>	Conservation of Existing Structures and Mechanical Devices Total	<u>\$ 23,693</u>
General Administration and Support - BA0850				
\$ 22,591	\$ 25,000	\$ 27,000	9. Copier lease, usage, and maintenance.....	\$ 27,000
-	8,000	8,000	10. Records retention services.....	8,000
-	6,000	6,000	11. Carpet cleaning at department offices.....	6,000
18,475	17,759	22,000	12. Cellular phone usage and maintenance.....	21,655
<u>\$ 41,066</u>	<u>\$ 56,759</u>	<u>\$ 63,000</u>	General Administration and Support Total	<u>\$ 62,655</u>
<u><u>\$ 217,498</u></u>	<u><u>\$ 457,823</u></u>	<u><u>\$ 367,000</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 257,878</u></u>

Building and Safety

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
2	(1)	1	1116	Secretary	2664(2)	(55,624 - 83,603)
2	-	2	1117-2	Executive Administrative Assistant II	3206(2)	(66,941 - 100,558)
1	-	1	1117-3	Executive Administrative Assistant III	3437(2)	(71,764 - 107,803)
1	-	1	1119-1	Accounting Records Supervisor I	2969(2)	(61,992 - 93,145)
1	-	1	1119-2	Accounting Records Supervisor II	3494(2)	(72,954 - 109,599)
1	-	1	1170	Payroll Supervisor	3634(2)	(75,877 - 114,004)
6	-	6	1201	Principal Clerk	2969(2)	(61,992 - 93,145)
24	(2)	22	1223	Accounting Clerk	2587(2)	(54,016 - 81,139)
2	-	2	1253	Chief Clerk	3544(2)	(73,998 - 111,206)
4	-	4	1321	Clerk Stenographer	2141(2)	(44,704 - 67,129)
1	-	1	1323	Senior Clerk Stenographer	2451(2)	(51,176 - 76,880)
84	(1)	83	1358	Administrative Clerk	1989(2)	(41,530 - 62,431)
5	(5)	-	1358	Administrative Clerk (Half-Time)	1989(2)	(41,530 - 62,431)
34	-	34	1368	Senior Administrative Clerk	2451(2)	(51,176 - 76,880)
2	-	2	1429	IT Specialist	3165(2)	(66,085 - 99,242)
2	-	2	1431-3	Programmer/Analyst III	4005(2)	(83,624 - 125,614)
4	-	4	1431-4	Programmer/Analyst IV	4337(2)	(90,556 - 136,033)
2	-	2	1431-5	Programmer/Analyst V	4671(2)	(97,530 - 146,494)
4	-	4	1455-2	Systems Administrator II	5024(2)	(104,901 - 157,581)
2	-	2	1455-3	Systems Administrator III	5444(2)	(113,670 - 170,735)
2	-	2	1470	Data Base Architect	5247(2)	(109,557 - 164,576)
7	-	7	1513	Accountant	2951(2)	(61,616 - 92,581)
2	-	2	1523-1	Senior Accountant I	3426(2)	(71,534 - 107,490)
2	-	2	1523-2	Senior Accountant II	3712(2)	(77,506 - 116,468)
2	-	2	1525-2	Principal Accountant II	4504(2)	(94,043 - 141,274)
6	-	6	1539	Management Assistant	2678(2)	(55,916 - 84,021)
1	-	1	1555-2	Fiscal Systems Specialist II	5508(2)	(115,007 - 172,719)
1	-	1	1593-4	Departmental Chief Accountant IV	6502(2)	(135,761 - 203,955)
11	-	11	1596	Systems Analyst	3762(2)	(78,550 - 117,992)
4	-	4	1597-1	Senior Systems Analyst I	4451(2)	(92,936 - 139,624)
4	-	4	1597-2	Senior Systems Analyst II	5508(2)	(115,007 - 172,719)
2	-	2	1599	Systems Aide	2678(2)	(55,916 - 84,021)
2	-	2	1832-1	Warehouse and Toolroom Worker I	2099(2)	(43,827 - 65,813)
1	-	1	1835	Storekeeper	2451(2)	(51,176 - 76,880)
1	-	1	2330	Industrial Hygienist	4536(2)	(94,711 - 142,276)

Building and Safety

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
25	-	25	4208-4	Assistant Inspector IV	2980(10)	(62,222 - 93,438)
44	(2)	42	4211	Building Inspector	3676(8)	(76,754 - 115,299)
44	(1)	43	4213	Senior Building Inspector	4074(8)	(85,065 - 127,785)
8	-	8	4219-2	Assistant Deputy Superintendent of Building II	6502(2)	(135,761 - 203,955)
19	-	19	4221	Electrical Inspector	3676(8)	(76,754 - 115,299)
24	(1)	23	4223	Senior Electrical Inspector	4074(8)	(85,065 - 127,785)
19	(1)	18	4226	Principal Inspector	4842(2)	(101,100 - 151,881)
19	-	19	4231	Plumbing Inspector	3676(8)	(76,754 - 115,299)
11	-	11	4233	Senior Plumbing Inspector	4074(8)	(85,065 - 127,785)
9	-	9	4240	Fire Sprinkler Inspector	3676(8)	(76,754 - 115,299)
5	-	5	4242	Senior Fire Sprinkler Inspector	4074(8)	(85,065 - 127,785)
10	-	10	4245	Heating and Refrigeration Inspector	3676(8)	(76,754 - 115,299)
6	-	6	4247	Senior Heating and Refrigeration Inspector	4074(8)	(85,065 - 127,785)
165	(11)	154	4251	Building Mechanical Inspector	3676(8)	(76,754 - 115,299)
40	(6)	34	4253	Senior Building Mechanical Inspector	4074(8)	(85,065 - 127,785)
8	-	8	4254	Chief Inspector	5601(2)	(116,948 - 175,663)
7	-	7	4261	Safety Engineer Pressure Vessels	4074(8)	(85,065 - 127,785)
5	-	5	4262	Senior Safety Engineer Pressure Vessels	4545(2)	(94,899 - 142,547)
18	-	18	4263	Safety Engineer Elevators	4296(10)	(89,700 - 134,780)
7	-	7	4264	Senior Safety Engineer Elevators	5051(2)	(105,464 - 158,416)
1	-	1	7212-1	Office Engineering Technician I	2420(2)	(50,529 - 75,898)
17	-	17	7212-2	Office Engineering Technician II	2719(7)	(56,772 - 85,273)
12	-	12	7212-3	Office Engineering Technician III	3033(2)	(63,329 - 95,150)
2	-	2	7213	Geographic Information Systems Specialist	3835(2)	(80,074 - 120,310)
1	-	1	7239-1	Geotechnical Engineer I	5008(2)	(104,567 - 157,080)
1	-	1	7239-2	Geotechnical Engineer II	5443(2)	(113,649 - 170,694)
1	-	1	7239-3	Geotechnical Engineer III	5887(2)	(122,920 - 184,683)
10	-	10	7244-1	Building Civil Engineer I	5008(2)	(104,567 - 157,080)
6	-	6	7244-2	Building Civil Engineer II	5567(2)	(116,238 - 174,619)
2	-	2	7253-2	Engineering Geologist Associate II	3916(6)	(81,766 - 122,774)
2	-	2	7253-3	Engineering Geologist Associate III	4356(2)	(90,953 - 136,638)
1	-	1	7255-1	Engineering Geologist I	5008(2)	(104,567 - 157,080)
2	-	2	7255-2	Engineering Geologist II	5443(2)	(113,649 - 170,694)
1	-	1	7255-3	Engineering Geologist III	5887(2)	(122,920 - 184,683)

Building and Safety

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	7304-1	Environmental Supervisor I	4356(2)	(90,953 - 136,638)
1	-	1	7304-2	Environmental Supervisor II	4734(2)	(98,845 - 148,498)
3	-	3	7310-2	Environmental Specialist II	3916(2)	(81,766 - 122,774)
1	-	1	7310-3	Environmental Specialist III	4356(2)	(90,953 - 136,638)
1	-	1	7320	Environmental Affairs Officer	5371(2)	(112,146 - 168,459)
11	-	11	7525-2	Electrical Engineering Associate II	3916(6)	(81,766 - 122,774)
6	-	6	7525-3	Electrical Engineering Associate III	4356(2)	(90,953 - 136,638)
1	-	1	7525-4	Electrical Engineering Associate IV	4734(2)	(98,845 - 148,498)
2	-	2	7543-1	Building Electrical Engineer I	5008(2)	(104,567 - 157,080)
1	-	1	7543-2	Building Electrical Engineer II	5567(2)	(116,238 - 174,619)
13	-	13	7554-2	Mechanical Engineering Associate II	3916(6)	(81,766 - 122,774)
6	-	6	7554-3	Mechanical Engineering Associate III	4356(2)	(90,953 - 136,638)
2	-	2	7554-4	Mechanical Engineering Associate IV	4734(2)	(98,845 - 148,498)
2	-	2	7561-1	Building Mechanical Engineer I	5008(2)	(104,567 - 157,080)
2	-	2	7561-2	Building Mechanical Engineer II	5567(2)	(116,238 - 174,619)
7	-	7	7956	Structural Engineer	5008(2)	(104,567 - 157,080)
84	-	84	7957-2	Structural Engineering Associate II	3916(6)	(81,766 - 122,774)
37	-	37	7957-3	Structural Engineering Associate III	4356(2)	(90,953 - 136,638)
9	-	9	7957-4	Structural Engineering Associate IV	4734(2)	(98,845 - 148,498)
5	-	5	9171-1	Senior Management Analyst I	4629(2)	(96,653 - 145,199)
2	-	2	9171-2	Senior Management Analyst II	5732(2)	(119,684 - 179,776)
1	-	1	9182	Chief Management Analyst	6502(2)	(135,761 - 203,955)
13	-	13	9184	Management Analyst	3762(2)	(78,550 - 117,992)
5	(1)	4	9201-1	Deputy Superintendent of Building I	7445(2)	(155,451 - 233,501)
1	-	1	9201-2	Deputy Superintendent of Building II	8296(2)	(173,220 - 260,248)
1	-	1	9205	Superintendent of Building		(314,891)
-	1	1	9230	Chief Financial Officer	7562(2)	(157,894 - 237,196)
1	-	1	9375	Director of Systems	6502(2)	(135,761 - 203,955)
6	-	6	9425	Senior Structural Engineer	5887(2)	(122,920 - 184,683)
1,009	(31)	978				
<u>Commissioner Positions</u>						
10	-	10	0101-2	Commissioner	\$50/mtg	
10	-	10				

AS NEEDED

Building and Safety

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>To be Employed As Needed in Such Numbers as Required</u>						
			0112	Examiner of Mechanical Equipment Operators	\$100/mtg	
			0119	Examiner of Plumbers and Gasfitters	\$100/mtg	
			0121	Examiner of Steam and Diesel Engineers	\$100/mtg	
			0122	Examiner of Elevator Constructors	\$100/mtg	
			0124	Examiner of Registered Deputy Inspectors	\$100/mtg	
			1223	Accounting Clerk	2587(2)	(54,016 - 81,139)
			1358	Administrative Clerk	1989(2)	(41,530 - 62,431)
			1431-5	Programmer/Analyst V	4671(2)	(97,530 - 146,494)
			1455-3	Systems Administrator III	5444(2)	(113,670 - 170,735)
			1502	Student Professional Worker	1471(7)	(30,714 - 46,165)
			1555-1	Fiscal Systems Specialist I	4714(2)	(98,428 - 147,872)
			1597-1	Senior Systems Analyst I	4451(2)	(92,936 - 139,624)
			1597-2	Senior Systems Analyst II	5508(2)	(115,007 - 172,719)
			1731	Personnel Analyst	3762(2)	(78,550 - 117,992)
			4211	Building Inspector	3676(8)	(76,754 - 115,299)
			4213	Senior Building Inspector	4074(8)	(85,065 - 127,785)
			4221	Electrical Inspector	3676(8)	(76,754 - 115,299)
			4223	Senior Electrical Inspector	4074(8)	(85,065 - 127,785)
			4231	Plumbing Inspector	3676(8)	(76,754 - 115,299)
			4233	Senior Plumbing Inspector	4074(8)	(85,065 - 127,785)
			4240	Fire Sprinkler Inspector	3676(8)	(76,754 - 115,299)
			4242	Senior Fire Sprinkler Inspector	4074(8)	(85,065 - 127,785)
			4245	Heating and Refrigeration Inspector	3676(8)	(76,754 - 115,299)
			4247	Senior Heating and Refrigeration Inspector	4074(8)	(85,065 - 127,785)
			4251	Building Mechanical Inspector	3676(8)	(76,754 - 115,299)
			4253	Senior Building Mechanical Inspector	4074(8)	(85,065 - 127,785)
			4261	Safety Engineer Pressure Vessels	4074(8)	(85,065 - 127,785)
			4263	Safety Engineer Elevators	4296(10)	(89,700 - 134,780)
			4264	Senior Safety Engineer Elevators	5051(2)	(105,464 - 158,416)
			7525-4	Electrical Engineering Associate IV	4734(2)	(98,845 - 148,498)
			7554-3	Mechanical Engineering Associate III	4356(2)	(90,953 - 136,638)
			7554-4	Mechanical Engineering Associate IV	4734(2)	(98,845 - 148,498)
			7957-3	Structural Engineering Associate III	4356(2)	(90,953 - 136,638)
			7957-4	Structural Engineering Associate IV	4734(2)	(98,845 - 148,498)
			9167-1	Senior Personnel Analyst I	4629(2)	(96,653 - 145,199)
			9167-2	Senior Personnel Analyst II	5732(2)	(119,684 - 179,776)

Building and Safety

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

9184	Management Analyst	3762(2)	(78,550 - 117,992)
9425	Senior Structural Engineer	5887(2)	(122,920 - 184,683)

	Regular Positions	Commissioner Positions
Total	978	10

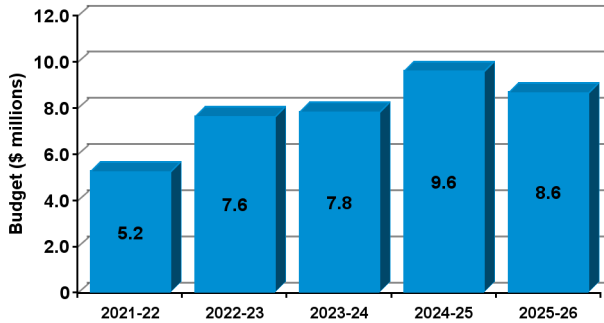
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CANNABIS REGULATION

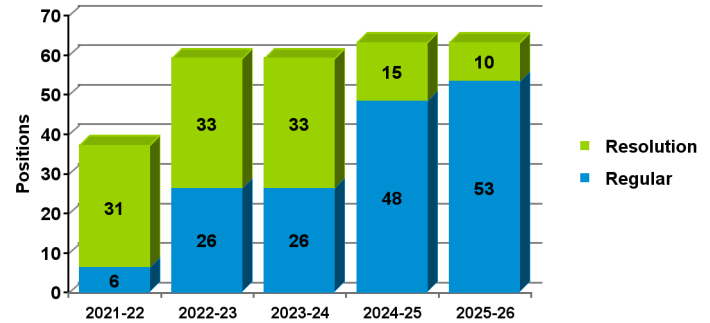
2025-26 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



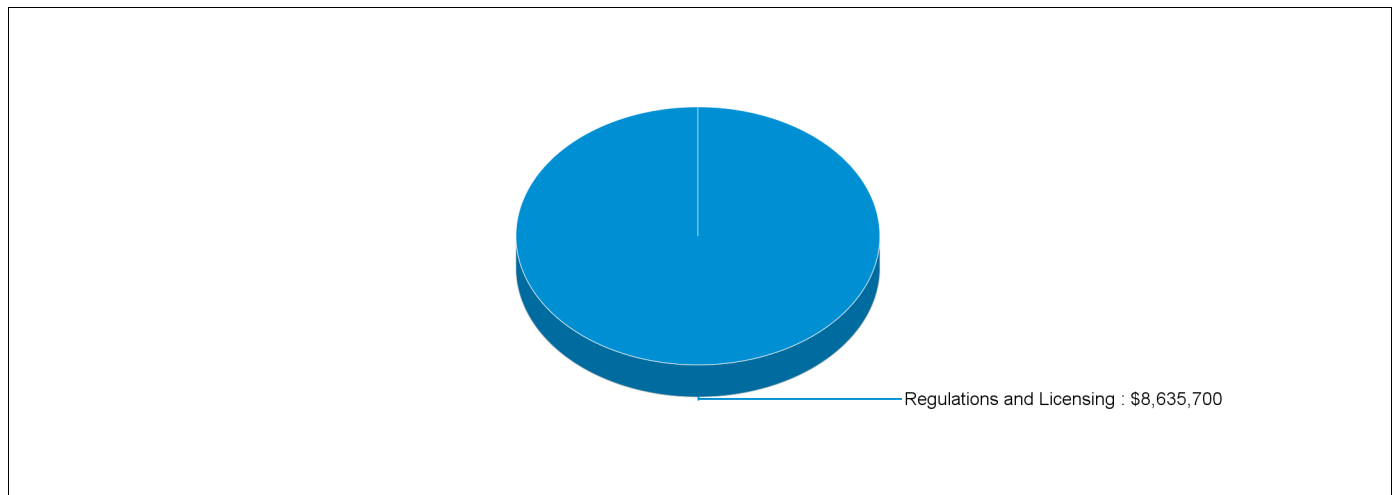
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2024-25 Adopted	\$9,562,179	48	15	\$1,036,818	10.8%	-	1	\$8,525,361	89.2%	48	14
2025-26 Proposed	\$8,635,700	53	10	-	-	-	-	\$8,635,700	100.0%	53	10
Change from Prior Year	(\$926,479)	5	(5)	(\$1,036,818)		-	(1)	\$110,339		5	(4)

2025-26 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Social Equity Business Development	\$719,436	-
* Community Engagement/Public Policy	\$472,216	5
* Information Technology Support	\$83,423	-

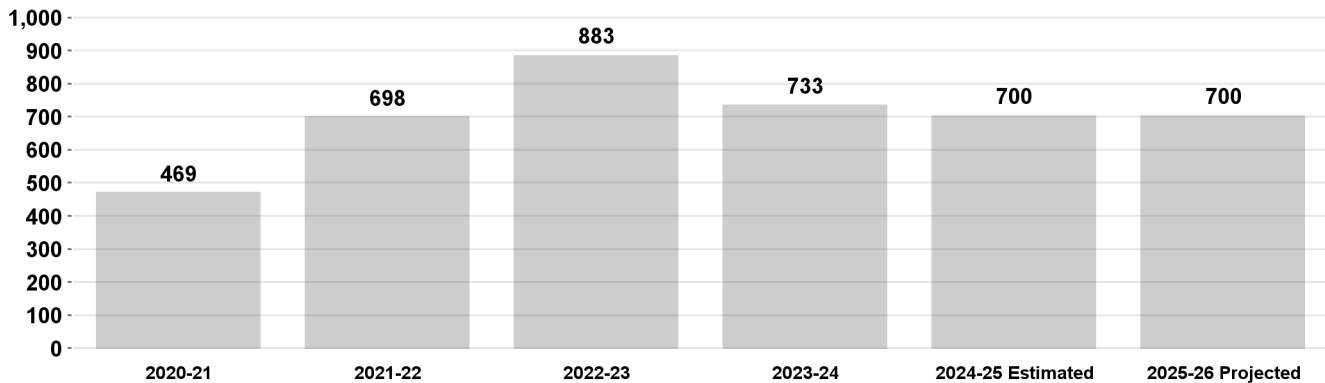
Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	7,034,047	73,521	7,107,568
Salaries, As-Needed	50,000	-	50,000
Overtime General	100,000	-	100,000
Total Salaries	7,184,047	73,521	7,257,568
Expense			
Printing and Binding	20,000	-	20,000
Travel	20,000	-	20,000
Contractual Services	2,213,132	(1,000,000)	1,213,132
Transportation	25,000	-	25,000
Office and Administrative	95,000	-	95,000
Operating Supplies	5,000	-	5,000
Total Expense	2,378,132	(1,000,000)	1,378,132
Total Cannabis Regulation	9,562,179	(926,479)	8,635,700
	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
SOURCES OF FUNDS			
General Fund	1,036,818	(1,036,818)	-
Cannabis Regulation Special Revenue Fund (Sch. 33)	8,525,361	110,339	8,635,700
Total Funds	9,562,179	(926,479)	8,635,700
Percentage Change			(9.69)%
Positions	48	5	53

Regulations and Licensing

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

Number of Cannabis Businesses Licensed



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Obligatory Changes

1. 2024-25 Employee Compensation Adjustment	179,619	-	242,108
Related costs consist of employee benefits.			
SG: \$179,619			
Related Costs: \$62,489			
2. 2025-26 Employee Compensation Adjustment	8,953	-	12,068
Related costs consist of employee benefits.			
SG: \$8,953			
Related Costs: \$3,115			
3. Salary Step and Turnover Effect	(42,187)	-	(56,864)
Related costs consist of employee benefits.			
SG: (\$42,187)			
Related Costs: (\$14,677)			

Regulations and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
4. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$1,113,600)</i>	(1,113,600)	-	(1,113,600)
5. Deletion of Funding for Resolution Authorities Delete funding for 15 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Five positions are continued as regular positions: Community Engagement/Public Policy (Five positions) Seven positions are continued: Social Equity Business Development (Four positions) Compliance Unit (Two positions) Outreach Coordinator and Community Liaison (One position) Three vacant positions are not continued: Social Equity Business Development (Two positions) Unlicensed Cannabis Enforcement (One position) <i>SG: (\$1,382,879)</i> <i>Related Costs: (\$730,304)</i>	(1,382,879)	-	(2,113,183)
6. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$242,859)</i> <i>Related Costs: (\$84,491)</i>	(242,859)	-	(327,350)
Continuation of Services			
7. Social Equity Business Development Continue funding and resolution authority for four positions consisting of one Senior Management Analyst I, two Management Analysts, and one Senior Administrative Clerk and add funding and resolution authority for two positions consisting of one Community Affairs Advocate and one Senior Management Analyst I to support the Department's Social Equity and Business Development programs. Two vacant positions consisting of one Senior Project Coordinator and one Assistant Chief Grants Administrator are not continued. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits. <i>SG: \$719,436</i> <i>Related Costs: \$344,100</i>	719,436	-	1,063,536

Regulations and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
8. Community Engagement/Public Policy Continue funding and add regular authority for five positions consisting of one Public Information Director I, two Public Relations Specialist Is, one Management Analyst, and one Principal Public Relations Representative to support the Department's Community Engagement and Public Policy programs. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits. <i>SG: \$472,216</i> <i>Related Costs: \$244,813</i>	472,216	5	717,029
9. Compliance Unit Continue funding and resolution authority for two Special Investigator Is to support the Compliance Unit. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits. <i>SG: \$198,566</i> <i>Related Costs: \$101,114</i>	198,566	-	299,680
10. Cannabis Regulation Support Continue one-time funding in the Travel (\$20,000), Transportation (\$24,000), and Office and Administrative (\$69,600) accounts to support departmental operations. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. <i>EX: \$113,600</i>	113,600	-	113,600
11. Outreach Coordinator and Community Liaison Continue funding and resolution authority for one Public Relations Specialist I to coordinate informational outreach to Social Equity Program applicants and public noticing requirements for cannabis businesses. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits. <i>SG: \$79,233</i> <i>Related Costs: \$43,952</i>	79,233	-	123,185
Increased Services			
12. Information Technology Support Add nine-months funding and resolution authority for one Systems Analyst to provide information technology support. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits. <i>SG: \$83,423</i> <i>Related Costs: \$45,333</i>	83,423	-	128,756

Regulations and Licensing

TOTAL Regulations and Licensing	(926,479)	5
2024-25 Program Budget	9,562,179	48
Changes in Salaries, Expense, Equipment, and Special	(926,479)	5
2025-26 PROGRAM BUDGET	8,635,700	53

**CANNABIS REGULATION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Regulations and Licensing - BA1301				
\$ 3,528	\$ 5,132	\$ 4,000	1. Photocopier	\$ 5,132
15,457	18,000	16,000	2. Cell phones.....	18,000
70,918	120,000	70,000	3. Hardware and software maintenance.....	120,000
923,998	785,000	725,000	4. Platform implementation and licenses.....	785,000
-	100,000	15,000	5. Security services.....	50,000
39,600	55,000	50,000	6. Department support.....	55,000
-	1,000,000	-	7. Social Equity Program.....	-
711,135	30,000	158,000	8. Public education outreach campaign.....	-
13,613	100,000	75,000	9. Regulations and compliance.....	150,000
69,106	-	100,000	10. Construction, furniture, and installation services.....	30,000
<u>\$ 1,847,355</u>	<u>\$ 2,213,132</u>	<u>\$ 1,213,000</u>	Regulations and Licensing Total	<u>\$ 1,213,132</u>
<u>\$ 1,847,355</u>	<u>\$ 2,213,132</u>	<u>\$ 1,213,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,213,132</u>

Cannabis Regulation

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
2	-	2	0602-1	Special Investigator I	3762(2)	(78,550 - 117,992)
1	-	1	1117-2	Executive Administrative Assistant II	3206(2)	(66,941 - 100,558)
1	-	1	1117-3	Executive Administrative Assistant III	3437(2)	(71,764 - 107,803)
1	-	1	1223	Accounting Clerk	2587(2)	(54,016 - 81,139)
8	-	8	1368	Senior Administrative Clerk	2451(2)	(51,176 - 76,880)
1	-	1	1431-3	Programmer/Analyst III	4005(2)	(83,624 - 125,614)
1	-	1	1523-1	Senior Accountant I	3426(2)	(71,534 - 107,490)
-	2	2	1785-1	Public Relations Specialist I	2678(2)	(55,916 - 84,021)
-	1	1	1786	Principal Public Relations Representative	3651(2)	(76,232 - 114,547)
-	1	1	1800-1	Public Information Director I	4583(2)	(95,693 - 143,779)
7	-	7	9171-1	Senior Management Analyst I	4629(2)	(96,653 - 145,199)
2	-	2	9171-2	Senior Management Analyst II	5732(2)	(119,684 - 179,776)
2	-	2	9182	Chief Management Analyst	6502(2)	(135,761 - 203,955)
18	1	19	9184	Management Analyst	3762(2)	(78,550 - 117,992)
2	-	2	9428	Assistant Executive Director Cannabis Department	7127(2)	(148,811 - 223,562)
1	-	1	9429	Executive Director Cannabis Department		(221,411)
1	-	1	9734-1	Commission Executive Assistant I	2969(2)	(61,992 - 93,145)
48	5	53				
<u>Commissioner Positions</u>						
5	-	5	0101-2	Commissioner	\$50/mtg	
5	-	5				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0102	Commission Hearing Examiner	\$900/day	
0820	Administrative Trainee	1636(7)	(34,159 - 51,302)
1223	Accounting Clerk	2587(2)	(54,016 - 81,139)
1328	Hearing Officer	3139(2)	(65,542 - 98,449)
1358	Administrative Clerk	1989(2)	(41,530 - 62,431)
1502	Student Professional Worker	1471(7)	(30,714 - 46,165)
1535-1	Administrative Intern I	1701(9)	(35,516 - 53,348)
1535-2	Administrative Intern II	1854(9)	(38,711 - 58,150)

Cannabis Regulation

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
Total	Regular Positions		Commissioner Positions			
	53		5			

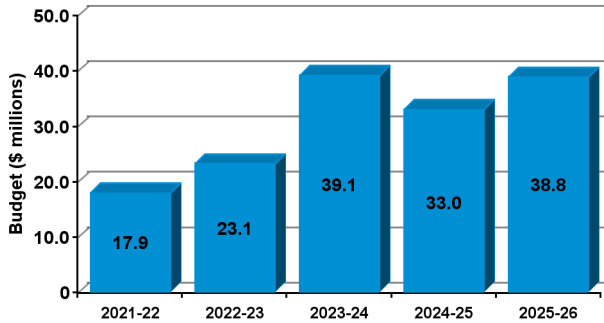
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CITY ADMINISTRATIVE OFFICER

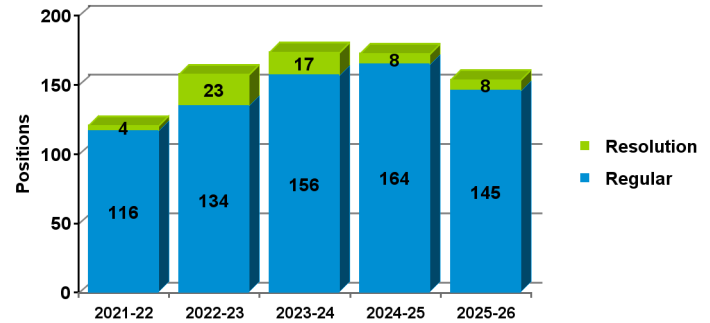
2025-26 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



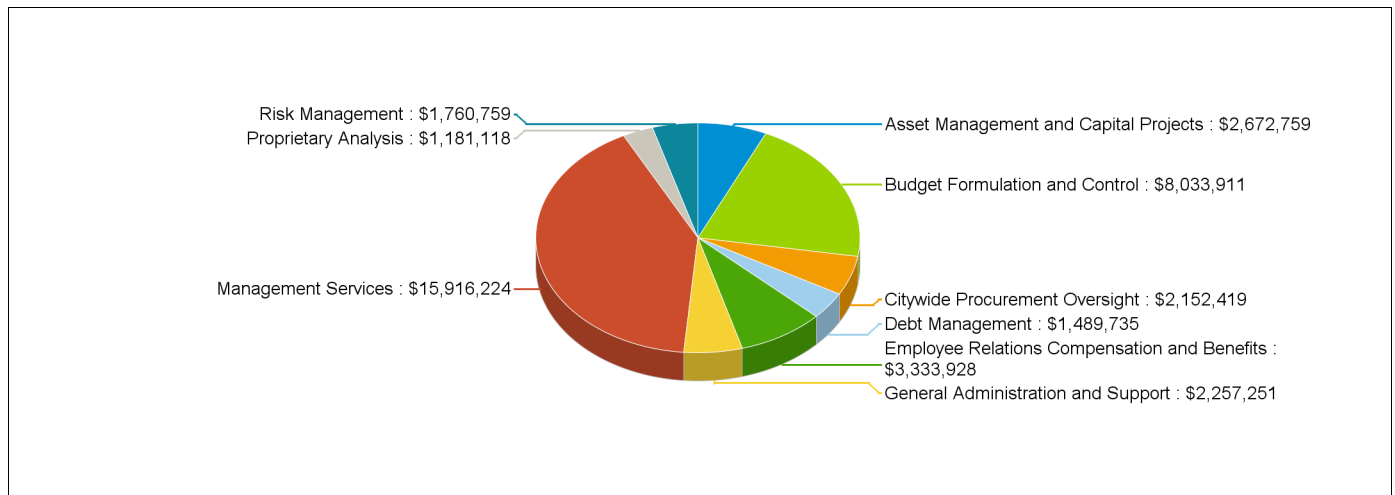
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution			Regular	Resolution			Regular	Resolution
2024-25 Adopted	\$32,956,199	164	8	\$30,222,312	91.7%	149	7	\$2,733,887	8.3%	15	1
2025-26 Proposed	\$38,798,104	145	8	\$36,013,867	92.8%	131	7	\$2,784,237	7.2%	14	1
Change from Prior Year	\$5,841,905	(19)	-	\$5,791,555		(18)	-	\$50,350		(1)	-

2025-26 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* 2028 Olympic and Paralympic Games Planning	\$202,741	-
* Unarmed Model of Crisis Response	\$9,376,672	-
* Department of Water and Power Support	\$155,056	1

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	28,561,967	(499,527)	28,062,440
Salaries, As-Needed	100,000	(100,000)	-
Total Salaries	<u>28,661,967</u>	<u>(599,527)</u>	<u>28,062,440</u>
Expense			
Printing and Binding	7,445	-	7,445
Contractual Services	4,055,849	6,450,432	10,506,281
Transportation	6,000	-	6,000
Office and Administrative	224,938	(9,000)	215,938
Total Expense	<u>4,294,232</u>	<u>6,441,432</u>	<u>10,735,664</u>
Total City Administrative Officer	<u>32,956,199</u>	<u>5,841,905</u>	<u>38,798,104</u>

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
SOURCES OF FUNDS			
General Fund	30,222,312	5,791,555	36,013,867
Los Angeles Convention & Visitors Bureau Trust Fund (Sch. 1)	50,000	-	50,000
Solid Waste Resources Revenue Fund (Sch. 2)	99,354	7,793	107,147
Community Development Trust Fund (Sch. 8)	110,312	7,278	117,590
Sewer Operations & Maintenance Fund (Sch. 14)	319,284	14,779	334,063
Sewer Capital Fund (Sch. 14)	530,225	16,685	546,910
Rent Stabilization Trust Fund (Sch. 23)	85,660	6,685	92,345
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	95,096	6,275	101,371
CRA Non-Housing Bond Proceeds Fund (Sch. 29)	138,520	8,740	147,260
Housing Impact Trust Fund (Sch. 29)	85,660	6,685	92,345
Innovation Fund (Sch. 29)	133,463	(133,463)	-
Citywide Recycling Trust Fund (Sch. 32)	57,165	3,658	60,823
Planning Case Processing Fund (Sch. 35)	86,370	5,904	92,274
Disaster Assistance Trust Fund (Sch. 37)	429,884	26,949	456,833
Building and Safety Building Permit Fund (Sch. 40)	273,142	19,593	292,735
Systematic Code Enforcement Fee Fund (Sch. 42)	80,694	6,295	86,989
Municipal Housing Finance Fund (Sch. 48)	80,694	6,295	86,989
Measure M Local Return Fund (Sch. 52)	78,364	40,199	118,563
Total Funds	32,956,199	5,841,905	38,798,104
Percentage Change			17.73%
Positions	164	(19)	145

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$1,152,172 Related Costs: \$400,839	1,152,172	-	1,553,011
2. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$159,964 Related Costs: \$55,651	159,964	-	215,615
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$114,393 Related Costs: \$39,797	114,393	-	154,190
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$412,844 Related Costs: \$143,630	412,844	-	556,474

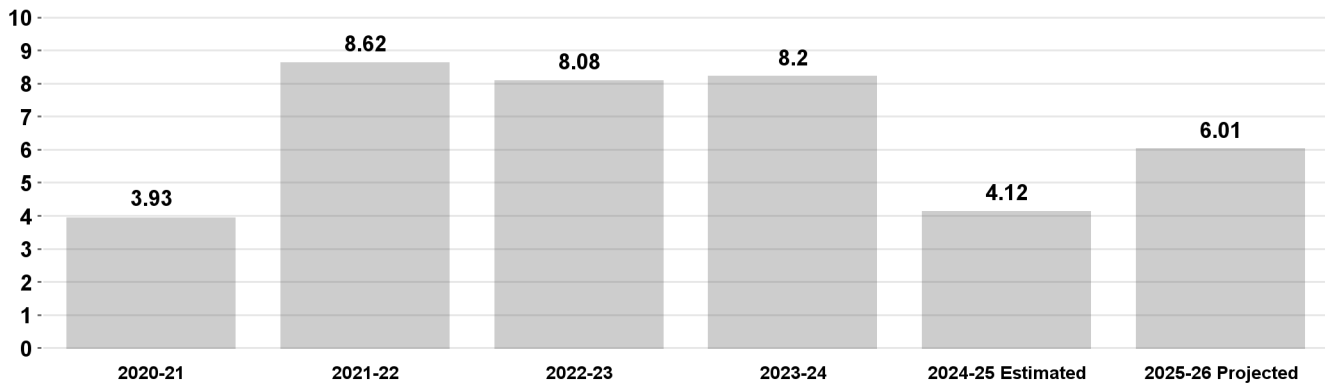
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
5. Deletion of Funding for Resolution Authorities Delete funding for eight resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Eight positions are continued: Proposition HHH Facilities Bond Program (One position) Federal Grant Reporting and Monitoring (One position) 2028 Games Planning (One position) Unarmed Model of Crisis Response (Three positions) CRA/LA Bond Oversight Program (One position) Municipal Facilities Support (One position) SG: (\$1,263,070) Related Costs: (\$574,584)	(1,263,070)	-	(1,837,654)
6. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. SG: (\$368,164) Related Costs: (\$128,085)	(368,164)	-	(496,249)
7. Deletion of One-Time Expense Funding Delete one-time expense funding. EX: (\$1,512,000)	(1,512,000)	-	(1,512,000)
Efficiencies to Services			
8. Elimination of Vacant Positions Delete funding and regular authority for nine positions consisting of four Management Analysts, one Administrative Analyst, one Labor Relations Specialist, one Senior Management Analyst I, one Senior Labor Relations Specialist II, and one City Procurement Officer as a result of the elimination of vacant positions. Related costs consist of employee benefits. SG: (\$1,386,962) Related Costs: (\$617,542)	(1,386,962)	(9)	(2,004,504)
9. Expense Account Reductions Reduce funding in the Salaries, As-Needed and Contractual Services (\$1,000,000) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. SAN: (\$100,000) EX: (\$1,000,000)	(1,100,000)	-	(1,100,000)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Reduced Services			
10. Elimination of Filled Positions Delete funding and regular authority for 11 positions consisting of one Senior Project Coordinator and ten Management Analysts as a result of the elimination of filled positions. Partial funding was provided by the Innovation Fund (\$134,709). Related costs consist of employee benefits. SG: (\$1,237,517) Related Costs: (\$604,021)	(1,237,517)	(11)	(1,841,538)
11. One-Time Salary for Eliminated Filled Positions Add one-time funding in the Salaries General Account to provide four-months funding for positions deleted as a result of the elimination of filled positions. Related costs consist of employee benefits. SG: \$363,930 Related Costs: \$119,879	363,930	-	483,809
Other Changes or Adjustments			
12. Position Adjustment for Citywide Grants Resource Unit Add funding and regular authority for one Senior Administrative Analyst II to support Citywide grants. Delete funding and regular authority for one Senior Management Analyst II. The salary cost difference will be absorbed by the Department.	-	-	-
13. Citywide Grants Resource Unit Transfer positions and funding between budgetary programs to reflect the reallocation of these positions to the Citywide Grants Resource Unit.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(4,664,410)	(20)	

Budget Formulation and Control

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

Reserve Fund as a Percent of the Adopted General Fund Budget

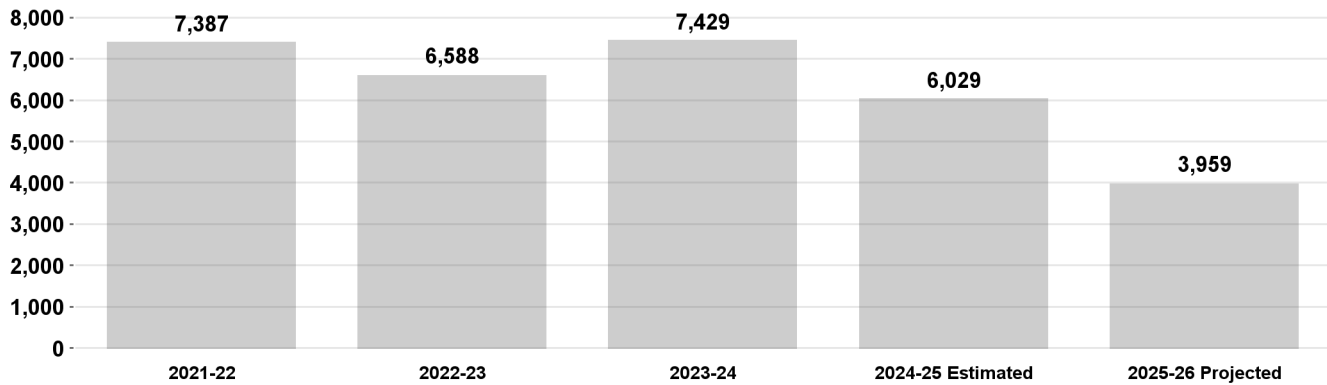


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	467,698	-	637,364
Related costs consist of employee benefits.			
SG: \$487,698 SAN: (\$20,000)			
Related Costs: \$169,666			
Other Changes or Adjustments			
14. Budget Development and Coordination	-	-	-
Add funding and regular authority for one Finance Specialist			
IV. Delete funding and regular authority for one Senior			
Administrative Analyst II to align the position authority with			
current responsibilities. The salary cost difference will be			
absorbed by the Department.			
TOTAL Budget Formulation and Control	467,698	-	
2024-25 Program Budget	7,566,213	41	
Changes in Salaries, Expense, Equipment, and Special	467,698	-	
2025-26 PROGRAM BUDGET	8,033,911	41	

Management Services

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

Number of Housing Intervention Beds



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs

(1,954,949) 1 (2,172,272)

Related costs consist of employee benefits.

SG: (\$367,949) SAN: (\$50,000) EX: (\$1,537,000)

Related Costs: (\$217,323)

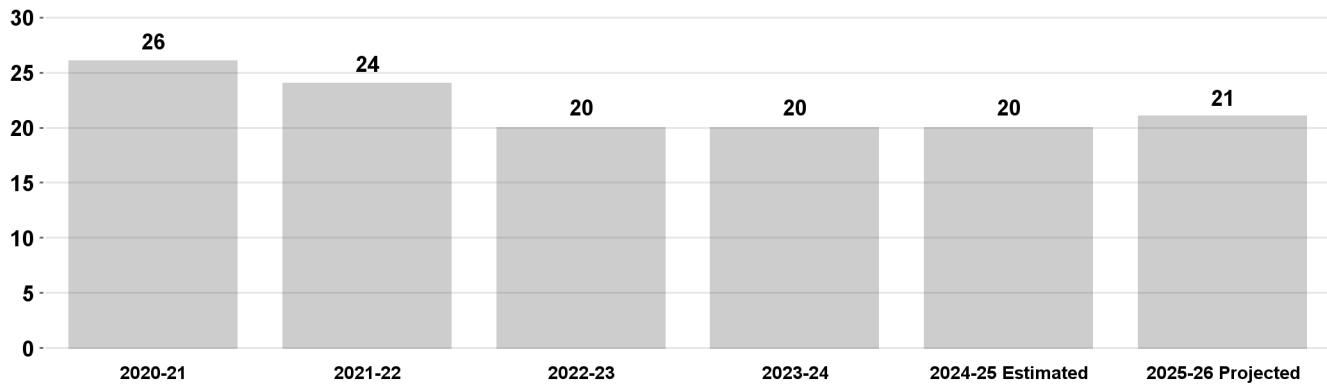
Management Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
15. Proposition HHH Facilities Bond Program Continue funding and resolution authority for one Senior Administrative Analyst II for the Homelessness Reduction and Prevention, Housing, and Facilities Bond Issue Program. Related costs consist of employee benefits. <i>SG: \$202,741</i> <i>Related Costs: \$84,636</i>	202,741	-	287,377
16. Federal Grant Reporting and Monitoring Continue funding and resolution authority for one Senior Administrative Analyst II to assist with monitoring and reporting on Federal Emergency Management Agency grants associated with the COVID-19 Pandemic. Partial funding is provided by the Disaster Assistance Trust Fund (\$101,371). Related costs consist of employee benefits. <i>SG: \$202,742</i> <i>Related Costs: \$84,638</i>	202,742	-	287,380
17. 2028 Games Planning Continue funding and resolution authority for one Senior Administrative Analyst II to support the City's efforts to host the 2028 Games. The Los Angeles Organizing Committee for the Olympic and Paralympic Games will reimburse the City for the cost of this position. See related City Attorney item. Related costs consist of employee benefits. <i>SG: \$202,741</i> <i>Related Costs: \$84,636</i>	202,741	-	287,377
18. Unarmed Model of Crisis Response Continue funding and resolution authority for three positions consisting of one Senior Management Analyst II, one Senior Management Analyst I, and one Management Analyst to manage the Unarmed Model of Crisis Response (UMCR) pilot. Add funding in the Contractual Services Account to continue operations of the UMCR contractors. Related costs consist of employee benefits. <i>SG: \$426,240 EX: \$8,950,432</i> <i>Related Costs: \$193,963</i>	9,376,672	-	9,570,635
TOTAL Management Services	8,029,947	1	
2024-25 Program Budget	7,886,277	29	
Changes in Salaries, Expense, Equipment, and Special	8,029,947	1	
2025-26 PROGRAM BUDGET	15,916,224	30	

Employee Relations Compensation and Benefits

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

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

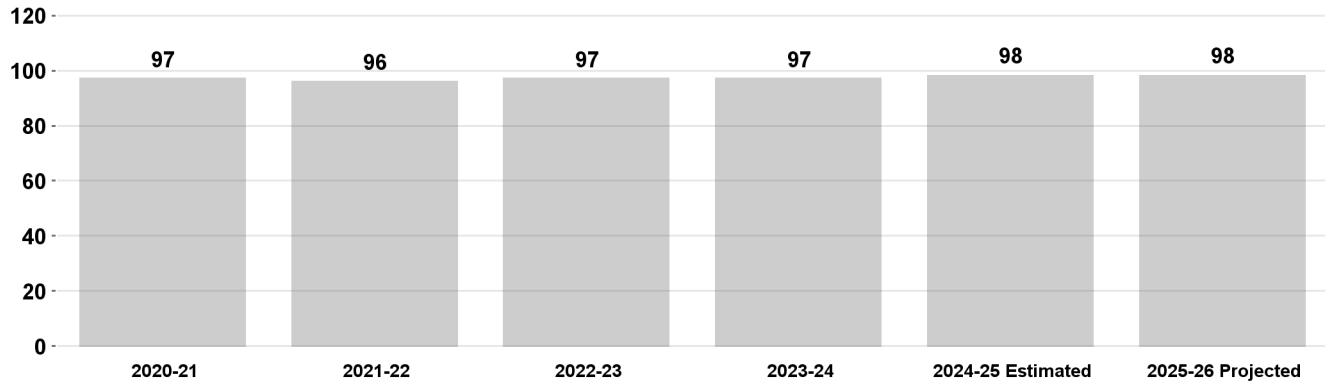


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(339,645)	(2)	(424,929)
Related costs consist of employee benefits.			
SG: (\$164,645) EX: (\$175,000)			
Related Costs: (\$85,284)			
TOTAL Employee Relations Compensation and Benefits	(339,645)	(2)	
2024-25 Program Budget	3,673,573	17	
Changes in Salaries, Expense, Equipment, and Special	(339,645)	(2)	
2025-26 PROGRAM BUDGET	3,333,928	15	

Risk Management

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

Percent of Contractors Self-Submitting Ins Docs - KwikComply

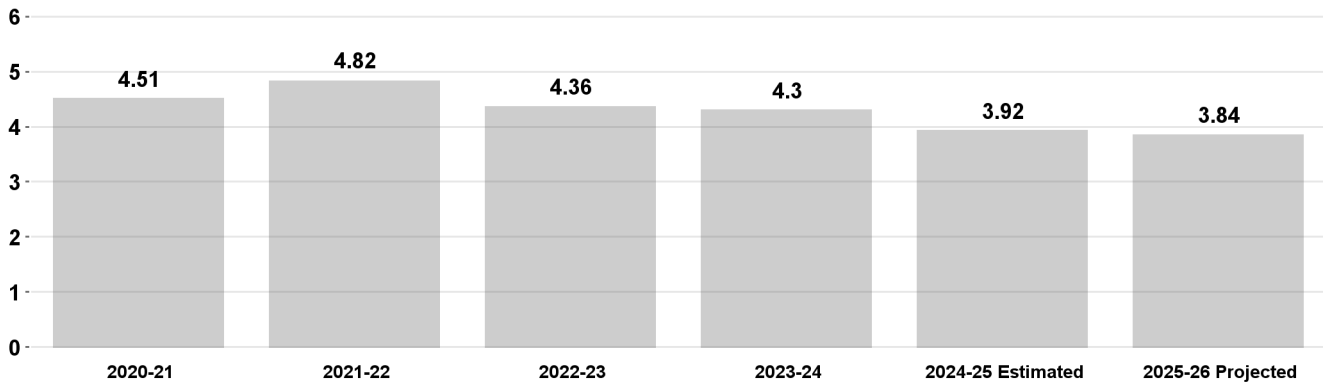


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	71,696	-	96,638
Related costs consist of employee benefits.			
SG: \$71,696			
Related Costs: \$24,942			
TOTAL Risk Management	71,696	-	
2024-25 Program Budget	1,689,063	13	
Changes in Salaries, Expense, Equipment, and Special	71,696	-	
2025-26 PROGRAM BUDGET	1,760,759	13	

Debt Management

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

Approved Debt as a Percent of Special Taxes and GF Revenues

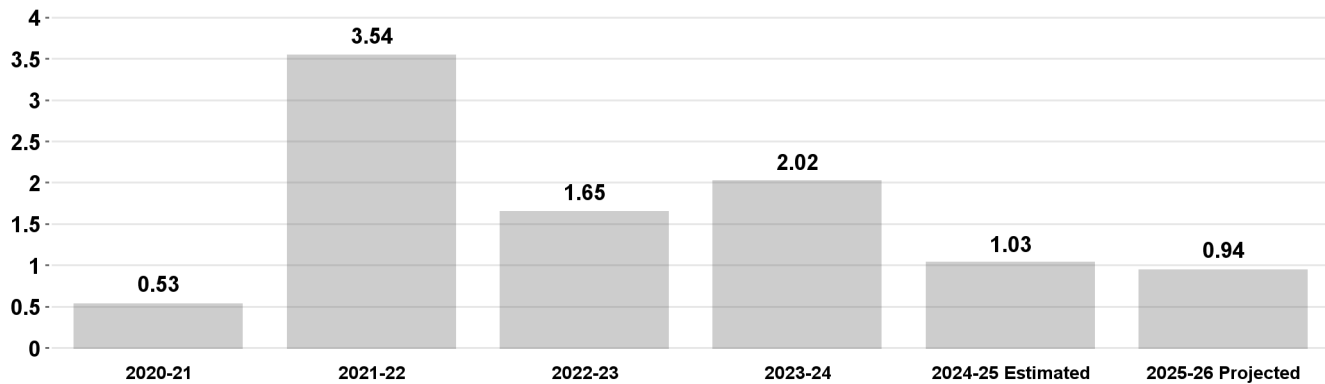


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	24,792	-	33,417
Related costs consist of employee benefits.			
SG: \$24,792			
Related Costs: \$8,625			
TOTAL Debt Management	24,792	-	
2024-25 Program Budget	1,464,943	7	
Changes in Salaries, Expense, Equipment, and Special	24,792	-	
2025-26 PROGRAM BUDGET	1,489,735	7	

Asset Management and Capital Projects

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

Percent of GF Budget Appropriated for Capital Improvements

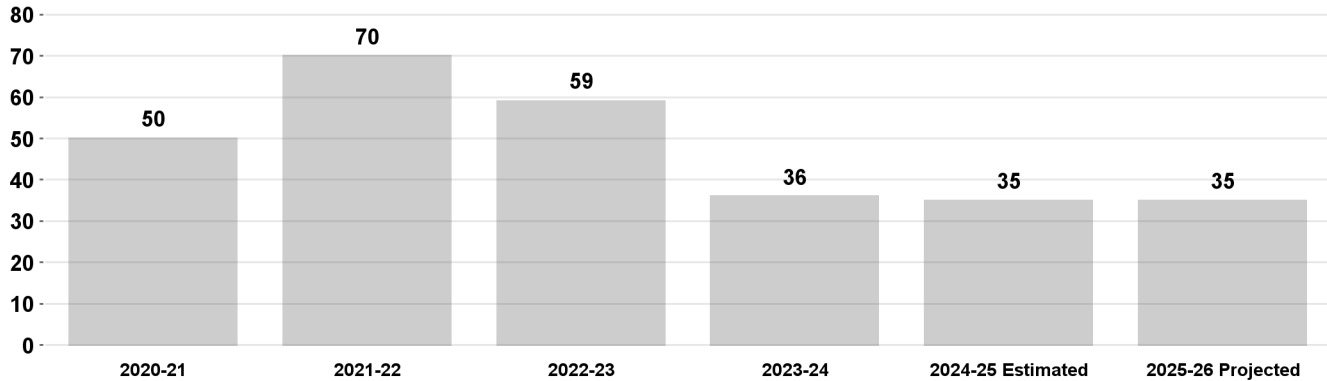


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,072,034)	(3)	(1,410,668)
Related costs consist of employee benefits.			
SG: (\$752,034) SAN: (\$20,000) EX: (\$300,000)			
Related Costs: (\$338,634)			
Continuation of Services			
19. CRA/LA Bond Oversight Program	163,622	-	235,372
Continue funding and resolution authority for one Principal Project Coordinator to provide administrative oversight support for the CRA/LA Bond Oversight Program and support development projects in the City's Opportunity Zones. Partial funding is provided by the CRA Non-Housing Bond Proceeds Fund (\$147,260). Related costs consist of employee benefits.			
SG: \$163,622			
Related Costs: \$71,750			
20. Municipal Facilities Support	202,741	-	287,377
Continue funding and resolution authority for one Senior Administrative Analyst II to support Municipal Facilities capital projects. Related costs consist of employee benefits.			
SG: \$202,741			
Related Costs: \$84,636			
TOTAL Asset Management and Capital Projects	(705,671)	(3)	
2024-25 Program Budget	3,378,430	15	
Changes in Salaries, Expense, Equipment, and Special	(705,671)	(3)	
2025-26 PROGRAM BUDGET	2,672,759	12	

Proprietary Analysis

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

Average Length of Time to Complete Contract Review (Days)

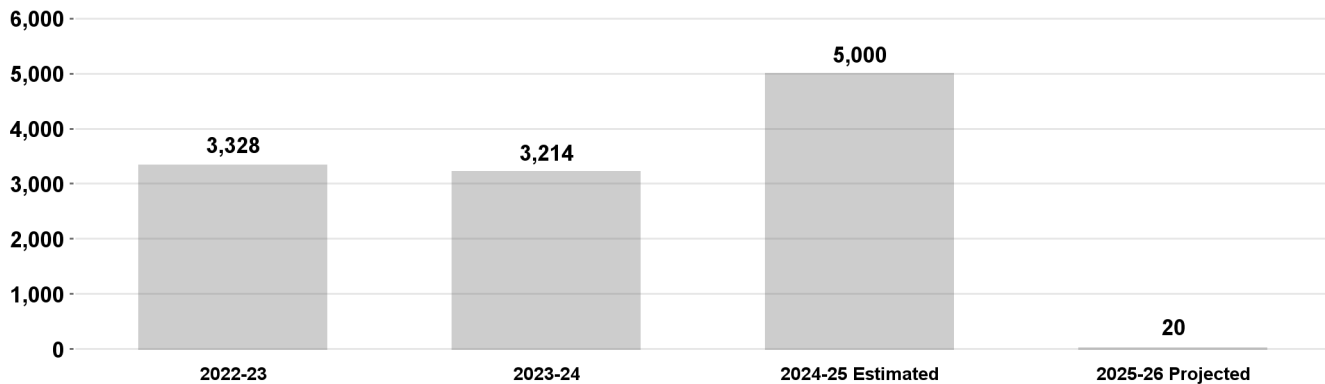


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	101,583	-	136,924
Related costs consist of employee benefits.			
SG: \$101,583			
Related Costs: \$35,341			
Increased Services			
21. Department of Water and Power Support	155,056	1	222,996
Add nine-months funding and regular authority for one Senior Administrative Analyst II to address increased budgetary and contractual services workload from the Department of Water and Power (DWP). Add funding in the Office and Administrative Account for computer and office supplies. This position will be fully reimbursed by the DWP. Related costs consist of employee benefits.			
SG: \$152,056 EX: \$3,000			
Related Costs: \$67,940			
TOTAL Proprietary Analysis	256,639	1	
2024-25 Program Budget	924,479	5	
Changes in Salaries, Expense, Equipment, and Special	256,639	1	
2025-26 PROGRAM BUDGET	1,181,118	6	

Citywide Procurement Oversight

The Office of Procurement has been established by ordinance within the Office of the City Administrative Officer, and is responsible for recommending and implementing data-driven, Citywide improvements to procurement policy, process, and technology to achieve operational excellence. The Office provides guidance and resources to contracting staff for departments and is responsible for the administration and continuing expansion of the City's procurement platforms, including the Regional Alliance Marketplace for Procurement (RAMP), to create centralized procurement operations.

Training Conducted for City Procurement (Hours)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,077,600)	(16)	(2,879,046)
Related costs consist of employee benefits.			
SG: (\$1,567,600) SAN: (\$10,000) EX: (\$500,000)			
Related Costs: (\$801,446)			
TOTAL Citywide Procurement Oversight	(2,077,600)	(16)	
2024-25 Program Budget	4,230,019	19	
Changes in Salaries, Expense, Equipment, and Special	(2,077,600)	(16)	
2025-26 PROGRAM BUDGET	2,152,419	3	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	114,049	-	153,726
Related costs consist of employee benefits.			
SG: \$114,049			
Related Costs: \$39,677			
TOTAL General Administration and Support	114,049	-	
2024-25 Program Budget	2,143,202	18	
Changes in Salaries, Expense, Equipment, and Special	114,049	-	
2025-26 PROGRAM BUDGET	2,257,251	18	

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

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Budget Formulation and Control - FC1001				
\$ -	\$ 5,000	\$ 5,000	1. State mandated services reimbursement claims.....	\$ 5,000
1,461,022	-	-	2. Los Angeles Memorial Coliseum pension obligation.....	-
-	10,000	-	3. Undesignated.....	10,000
<u>\$ 1,461,022</u>	<u>\$ 15,000</u>	<u>\$ 5,000</u>	Budget Formulation and Control Total	<u>\$ 15,000</u>
Management Services - FC1002				
\$ 137,500	\$ 130,400	\$ 138,000	4. Grants management database.....	\$ 130,400
106,035	100,000	75,000	5. Economic and revenue analysis studies.....	75,000
1,179,471	-	1,050,000	6. American Rescue Plan Act consulting services.....	-
485,168	-	36,000	7. Federal grants support.....	-
5,284,711	-	1,400,000	8. Homeless housing, outreach, and planning services.....	-
1,032,000	-	176,000	9. Human Resources and Payroll Project quality assurance services.....	-
-	-	50,000	10. Equity index consulting services.....	-
-	-	52,000	11. Decarbonization of City facilities studies.....	-
2,049,693	-	9,000,000	12. Unarmed crisis response activities.....	8,950,432
-	-	74,000	13. Street lighting revenue requirements study.....	-
13,950	-	8,000	14. Public health consulting services.....	-
-	1,500,000	-	15. Climate Action and Adaptation Plan.....	-
<u>\$ 10,288,528</u>	<u>\$ 1,730,400</u>	<u>\$ 12,059,000</u>	Management Services Total	<u>\$ 9,155,832</u>
Employee Relations Compensation and Benefits - FC1003				
\$ 126,898	\$ 200,000	\$ 150,000	16. Actuarial and consulting services for retirement and employee benefit studies.....	\$ 100,000
-	50,000	-	17. Five-year projection of City contributions.....	-
-	25,000	-	18. Employee factfinders and/or arbitrators.....	-
<u>\$ 126,898</u>	<u>\$ 275,000</u>	<u>\$ 150,000</u>	Employee Relations Compensation and Benefits Total	<u>\$ 100,000</u>
Asset Management and Capital Projects - FC1007				
\$ 201,899	\$ 300,000	\$ 150,000	19. Asset management and real estate services.....	\$ -
<u>\$ 201,899</u>	<u>\$ 300,000</u>	<u>\$ 150,000</u>	Asset Management and Capital Projects Total	<u>\$ -</u>
Citywide Procurement Oversight - FC1009				
\$ 368,530	\$ 500,000	\$ 800,000	20. Procurement consulting services.....	\$ -
1,020,300	1,199,000	1,080,000	21. Procurement system licensing.....	1,199,000
<u>\$ 1,388,830</u>	<u>\$ 1,699,000</u>	<u>\$ 1,880,000</u>	Citywide Procurement Oversight Total	<u>\$ 1,199,000</u>
General Administration and Support - FC1050				
\$ 14,502	\$ 36,449	\$ 30,000	22. Lease and maintenance of photocopiers.....	\$ 36,449
<u>\$ 14,502</u>	<u>\$ 36,449</u>	<u>\$ 30,000</u>	General Administration and Support Total	<u>\$ 36,449</u>
<u><u>\$ 13,481,679</u></u>	<u><u>\$ 4,055,849</u></u>	<u><u>\$ 14,274,000</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 10,506,281</u></u>

City Administrative Officer

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	0010	City Administrative Officer		(386,154)
5	-	5	0011	Assistant City Administrative Officer	8753(2)	(182,762 - 274,530)
1	-	1	1116	Secretary	2664(2)	(55,624 - 83,603)
2	-	2	1117-2	Executive Administrative Assistant II	3206(2)	(66,941 - 100,558)
1	-	1	1117-3	Executive Administrative Assistant III	3437(2)	(71,764 - 107,803)
1	-	1	1129	Personnel Records Supervisor	3165(2)	(66,085 - 99,242)
5	-	5	1223	Accounting Clerk	2587(2)	(54,016 - 81,139)
1	-	1	1253	Chief Clerk	3544(2)	(73,998 - 111,206)
4	-	4	1358	Administrative Clerk	1989(2)	(41,530 - 62,431)
4	-	4	1368	Senior Administrative Clerk	2451(2)	(51,176 - 76,880)
1	-	1	1530-1	Risk Manager I	4375(2)	(91,350 - 137,244)
4	-	4	1530-2	Risk Manager II	5410(2)	(112,960 - 169,712)
1	-	1	1530-3	Risk Manager III	6502(2)	(135,761 - 203,955)
2	(1)	1	1538	Senior Project Coordinator	4187(2)	(87,424 - 131,293)
13	-	13	1541-1	Senior Administrative Analyst I	5191(2)	(108,388 - 162,864)
35	1	36	1541-2	Senior Administrative Analyst II	6421(2)	(134,070 - 201,408)
3	-	3	1552-3	Finance Specialist III	5963(2)	(124,507 - 187,022)
5	1	6	1552-4	Finance Specialist IV	6378(2)	(133,172 - 200,009)
2	-	2	1552-5	Finance Specialist V	7156(2)	(149,417 - 224,480)
11	-	11	1554	Chief Administrative Analyst	7944(2)	(165,870 - 249,161)
15	(1)	14	1590	Administrative Analyst	4224(2)	(88,197 - 132,525)
1	-	1	1596	Systems Analyst	3762(2)	(78,550 - 117,992)
1	-	1	1597-1	Senior Systems Analyst I	4451(2)	(92,936 - 139,624)
2	-	2	1597-2	Senior Systems Analyst II	5508(2)	(115,007 - 172,719)
2	-	2	1645	Risk and Insurance Assistant	2905(2)	(60,656 - 91,120)
2	-	2	1779-2	Data Analyst II	4497(2)	(93,897 - 141,086)
1	(1)	-	1854	City Procurement Officer	7746(2)	(161,736 - 242,938)
1	-	1	7320	Environmental Affairs Officer	5371(2)	(112,146 - 168,459)
4	(1)	3	9112	Labor Relations Specialist	5769(2)	(120,456 - 181,008)
1	(1)	-	9171-1	Senior Management Analyst I	4629(2)	(96,653 - 145,199)
4	(1)	3	9171-2	Senior Management Analyst II	5732(2)	(119,684 - 179,776)
1	-	1	9182	Chief Management Analyst	6502(2)	(135,761 - 203,955)
17	(14)	3	9184	Management Analyst	3762(2)	(78,550 - 117,992)
9	(1)	8	9202-2	Senior Labor Relations Specialist II	7092(2)	(148,080 - 222,434)
1	-	1	9202-3	Senior Labor Relations Specialist III	7944(2)	(165,870 - 249,161)

City Administrative Officer

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary
2024-25	Change	2025-26			
<u>GENERAL</u>					
<u>Regular Positions</u>					
164	(19)	145			
<u>Commissioner Positions</u>					
9	-	9	0108	Member, Innovation and Performance Commission	\$0/mtg
9	-	9			
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			0820	Administrative Trainee	1636(7) (34,159 - 51,302)
			1358	Administrative Clerk	1989(2) (41,530 - 62,431)
			1368	Senior Administrative Clerk	2451(2) (51,176 - 76,880)
			1501	Student Worker	\$17/hr
			1502	Student Professional Worker	1471(7) (30,714 - 46,165)
			1535-1	Administrative Intern I	1701(9) (35,516 - 53,348)
			1535-2	Administrative Intern II	1854(9) (38,711 - 58,150)
		Regular Positions	Commissioner Positions		
Total		145		9	

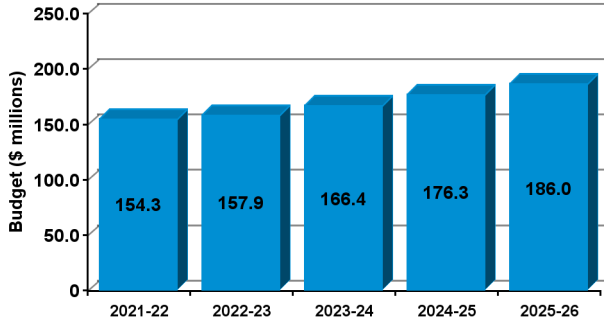
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CITY ATTORNEY

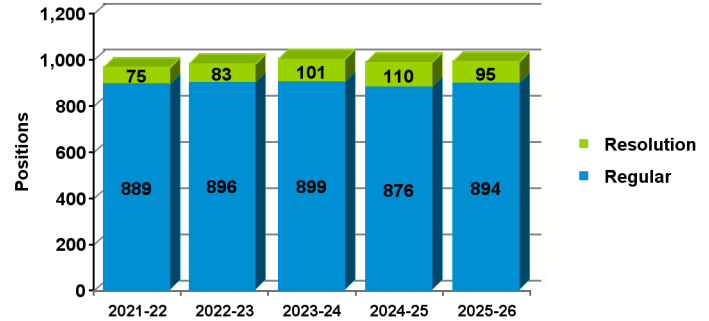
2025-26 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



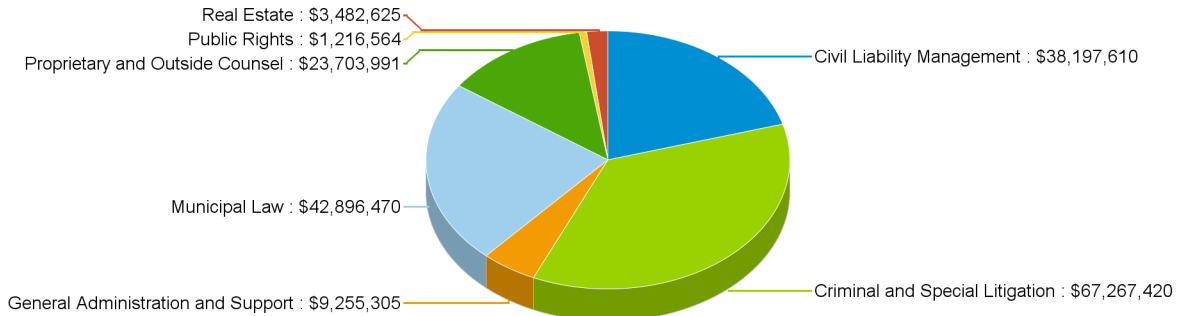
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2024-25 Adopted	\$176,343,314	876	110	\$163,570,596	92.8%	837	74	\$12,772,718	7.2%	39	36
2025-26 Proposed	\$186,019,985	894	95	\$174,041,915	93.6%	855	67	\$11,978,070	6.4%	39	28
Change from Prior Year	\$9,676,671	18	(15)	\$10,471,319		18	(7)	(\$794,648)		-	(8)

2025-26 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* JusticeNexus Case Management System	\$1,455,300	-
* Cannabis Enforcement Regulation	\$1,843,906	-
* Police Litigation Division	\$899,425	5

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	166,377,567	6,737,290	173,114,857
Overtime General	106,549	-	106,549
Total Salaries	<u>166,484,116</u>	<u>6,737,290</u>	<u>173,221,406</u>
Expense			
Bar Dues	267,253	-	267,253
Printing and Binding	55,000	50,000	105,000
Contractual Services	2,840,100	124,469	2,964,569
Transportation	10,000	14,912	24,912
Litigation	5,195,448	2,750,000	7,945,448
Contingent Expense	5,000	-	5,000
Office and Administrative	1,486,397	-	1,486,397
Total Expense	<u>9,859,198</u>	<u>2,939,381</u>	<u>12,798,579</u>
Total City Attorney	<u>176,343,314</u>	<u>9,676,671</u>	<u>186,019,985</u>

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
SOURCES OF FUNDS			
General Fund	163,570,596	10,471,319	174,041,915
Solid Waste Resources Revenue Fund (Sch. 2)	628,672	19,992	648,664
Community Development Trust Fund (Sch. 8)	77,061	1,938	78,999
HOME Investment Partnership Program Fund (Sch. 9)	381,272	10,503	391,775
Sewer Operations & Maintenance Fund (Sch. 14)	793,839	16,529	810,368
Sewer Capital Fund (Sch. 14)	377,910	11,366	389,276
Workforce Innovation and Opportunity Act Fund (Sch. 22)	269,131	7,343	276,474
Rent Stabilization Trust Fund (Sch. 23)	387,433	6,048	393,481
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	257,313	7,699	265,012
City Attorney Consumer Protection Fund (Sch. 29)	3,646,189	(1,122,168)	2,524,021
Foreclosure Registry Program Fund (Sch. 29)	131,670	4,511	136,181
Housing Impact Trust Fund (Sch. 29)	235,654	6,522	242,176
Housing Production Revolving Fund (Sch. 29)	85,668	2,338	88,006
Low and Moderate Income Housing Fund (Sch. 29)	465,866	28,184	494,050
Cannabis Regulation Special Revenue Fund (Sch. 33)	1,173,044	12,487	1,185,531
Planning Case Processing Fund (Sch. 35)	388,799	2,955	391,754
Accessible Housing Fund (Sch. 38)	538,814	8,227	547,041
Building and Safety Building Permit Fund (Sch. 40)	747,916	19,487	767,403
Systematic Code Enforcement Fee Fund (Sch. 42)	347,780	8,895	356,675
Municipal Housing Finance Fund (Sch. 48)	77,194	2,310	79,504
Sidewalk Repair Fund (Sch. 51)	85,599	1,809	87,408
Code Compliance Fund (Sch. 53)	735,546	30,057	765,603
Planning Long-Range Planning Fund (Sch. 56)	623,721	28,854	652,575
House LA Fund (Sch. 58)	316,627	89,466	406,093
Total Funds	176,343,314	9,676,671	186,019,985
Percentage Change			5.49%
Positions	876	18	894

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$3,805,625 Related Costs: \$1,323,978	3,805,625	-	5,129,603
2. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$2,562,629 Related Costs: \$891,540	2,562,629	-	3,454,169
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$553,448 Related Costs: \$192,547	553,448	-	745,995
Deletion of One-Time Services			
4. Deletion of Funding for Resolution Authorities Delete funding for 110 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. 18 positions are continued as regular positions: Child Sexual Abuse Prosecutorial Support (One position) Claims and Risk Management Division Support (One position) Risk Management Division (Six positions) Police Litigation Division (Five positions) General Litigation Division (Two positions) Employment Litigation Division (Three positions) 91 positions are continued: Cannabis Enforcement Regulation (Eleven positions) Citywide Nuisance Abatement Program (Three positions) Intellectual Property Crime Support (One position) Mental Competency Caseload Support (Four positions) 2028 Games Planning (One position) Police Department Legal Support (Seven positions) Parking Meters and Facilities Division Legal Support (One position) Cannabis Administration, Law, and Litigation (Three positions) Fair Work Week Program Support (Three positions) Office of Wage and Standards Support (Five positions) City Infrastructure Development Support (One position)	(16,122,743)	-	(16,122,743)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
Civil Rights Commission Support (One position)			
Office of Procurement Legal Support (One position)			
Bureau of Sanitation Legal Support (Two positions)			
Harbor Department Support (Two positions)			
Department of Water and Power Support (Eight positions)			
Los Angeles World Airports Support (Two Positions)			
Department of Water and Power - Regulatory Compliance (Four positions)			
Qui Tam Affirmative Litigation (Two positions)			
Affirmative Litigation Support (Six positions)			
Accessible Housing Program Support (Two positions)			
Tenant Anti-Harassment Implementation Support (One position)			
Land Use Support (One position)			
Land Development Support - Housing Department (One position)			
Building and Safety Code Writing Support (One position)			
Foreclosure Registry Program (Two positions)			
Community Planning Program Support (Three positions)			
California Environmental Quality Act - Litigation (One position)			
California Environmental Quality Act - Planning (One position)			
California Environmental Quality Act - Public Works (Three positions)			
Proposition HHH Legal Support (Three positions)			
Personnel Investigator (One position)			
Administrative Citation Enforcement - Measure ULA (Three positions)			
One position is not continued: Police Litigation Division (One position) SG: (\$16,122,743)			
5. Deletion of One-Time Salary Funding	(2,106,686)	-	(2,839,603)
Delete one-time Salaries General funding. SG: (\$2,106,686) Related Costs: (\$732,917)			
6. Deletion of One-Time Expense Funding	(2,090,500)	-	(2,090,500)
Delete one-time expense funding. EX: (\$2,090,500)			
Continuation of Services			
7. JusticeNexus Case Management System	1,455,300	-	1,455,300
Continue one-time funding in the Contractual Services Account for the Aeon/Justice Nexus Project. EX: \$1,455,300			

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
8. Continuing Education Stipend Continue one-time funding in the Office and Administrative Account for Minimum Continuing Legal Education reimbursements. <i>EX: \$635,500</i>	635,500	-	635,500
9. Cannabis Enforcement Regulation Continue funding and resolution authority for seven Deputy City Attorney IIs within the Marijuana Enforcement Unit to enforce and prosecute illegal cannabis operations in the City of Los Angeles. Continue funding and resolution authority for four positions consisting of one Assistant City Attorney, one Deputy City Attorney III, one Deputy City Attorney II, and one Legal Secretary II within the Cannabis Advice and Litigation Unit of the Municipal Law Branch. Partial funding is provided by the Cannabis Regulation Special Revenue Fund (\$751,476). Related costs consist of employee benefits. <i>SG: \$1,843,906</i> <i>Related Costs: \$803,766</i>	1,843,906	-	2,647,672
Increased Services			
10. Litigation Account Increase Add funding in the Litigation Account to address increased litigation expenses. <i>EX: \$2,750,000</i>	2,750,000	-	2,750,000
Restoration of Services			
11. Restoration of One-Time Expense Funding Restore funding in the Contractual Services, Printing and Binding, and Transportation accounts that was reduced on a one-time basis in the 2024-25 Budget. <i>EX: \$189,081</i>	189,081	-	189,081
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(6,524,440)	-	

Criminal and Special Litigation

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$410,902 EX: \$522,855</i> <i>Related Costs: \$1,193,337</i>	933,757	-	2,127,094
Continuation of Services			
12. Citywide Nuisance Abatement Program Continue funding and resolution authority for three positions consisting of one Deputy City Attorney III and two Deputy City Attorney IIs for the Citywide Nuisance Abatement Program to address criminal activity related to gangs, guns, and narcotics on private property. Related costs consist of employee benefits. <i>SG: \$530,643</i> <i>Related Costs: \$228,353</i>	530,643	-	758,996
13. Intellectual Property Crime Support Continue partial funding and resolution authority for one Deputy City Attorney II to aid in the prosecution of intellectual property crimes. Partial funding is provided by the Consumer Protection Trust Fund (\$76,062) and through interim appropriations from the Intellectual Property Enforcement Program Grant. Related costs consist of employee benefits. <i>SG: \$156,061</i> <i>Related Costs: \$69,260</i>	156,061	-	225,321
14. Mental Competency Caseload Support Continue funding and resolution authority for four positions consisting of two Deputy City Attorney IIIs, one Paralegal I, and one Legal Clerk II to provide legal support for mental competency cases within the Mental Health Court of the Los Angeles Superior Court. Related costs consist of employee benefits. <i>SG: \$594,827</i> <i>Related Costs: \$267,348</i>	594,827	-	862,175

Criminal and Special Litigation

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
15. Child Sexual Abuse Prosecutorial Support Continue funding and add regular authority for one Deputy City Attorney III to provide legal support for child sexual abuse cases undertaken as part of a multi-disciplinary team at Stuart House and prosecute misdemeanor cases directly by the City Attorney. Related costs consist of employee benefits. <i>SG: \$218,520</i> <i>Related Costs: \$89,833</i>	218,520	1	308,353
Increased Services			
16. High-Priority Prosecutions Program Add nine-months funding and resolution authority for one Deputy City Attorney III to assist with public safety efforts focused on the Figueroa Street and Sepulveda Boulevard corridor areas of Los Angeles. Related costs consist of employee benefits. <i>SG: \$117,046</i> <i>Related Costs: \$56,408</i>	117,046	-	173,454
TOTAL Criminal and Special Litigation	2,550,854	1	
2024-25 Program Budget	64,716,566	367	
Changes in Salaries, Expense, Equipment, and Special	2,550,854	1	
2025-26 PROGRAM BUDGET	67,267,420	368	

Civil Liability Management

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$2,751,179) EX: \$615,860</i> <i>Related Costs: \$352,898</i>	(2,135,319)	-	(1,782,421)
Continuation of Services			
17. Claims and Risk Management Division Support Continue funding and add regular authority for one Senior Legal Clerk I to provide clerical support for the Claims and Risk Management Division. Related costs consist of employee benefits. <i>SG: \$74,185</i> <i>Related Costs: \$42,290</i>	74,185	1	116,475
18. Risk Management Division Continue funding and add regular authority for six positions consisting of three Deputy City Attorney IIIs, two Paralegal IIs, and one Legal Secretary II to address litigation against the City through the development of proactive risk management programs and corrective action procedures. Related costs consist of employee benefits. <i>SG: \$985,461</i> <i>Related Costs: \$431,729</i>	985,461	6	1,417,190
19. Police Litigation Division Continue funding and add regular authority for five positions consisting of three Deputy City Attorney IIIs and two Paralegal IIs for the workload in the Police Litigation Division attributed to the enactment of state legislation, which requires disclosure of records related to incidents involving discharge of a firearm by a police officer, use of force by a peace officer resulting in significant bodily injury or death, and sustained findings by the Police Department or Police Commission that a peace officer engaged in dishonest conduct. One Deputy City Attorney III is not continued. Related costs consist of employee benefits. <i>SG: \$899,425</i> <i>Related Costs: \$385,536</i>	899,425	5	1,284,961

Civil Liability Management

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
20. General Litigation Division		172,072	2	264,459
Continue funding and add regular authority for two Legal Secretary IIs within the General Litigation Division to provide legal support to in-house attorneys handling civil litigation against the City. Related costs consist of employee benefits. SG: \$172,072 Related Costs: \$92,387				
21. Employment Litigation Division		558,972	3	796,656
Continue funding and add regular authority for three positions consisting of two Deputy City Attorney IIIs and one Paralegal II to support employment litigation. Related costs consist of employee benefits. SG: \$558,972 Related Costs: \$237,684				
TOTAL Civil Liability Management		554,796	17	
2024-25 Program Budget		37,642,814	196	
Changes in Salaries, Expense, Equipment, and Special		554,796	17	
2025-26 PROGRAM BUDGET		38,197,610	213	

Municipal Law

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: (\$5,642,512) EX: \$583,703 Related Costs: \$628,870	(5,058,809)	-	(4,429,939)
Continuation of Services			
22. 2028 Games Planning Continue funding and resolution authority for one Deputy City Attorney II to provide legal support for the City's effort to host the 2028 Games. This position will act as the City's legal liaison to the Los Angeles Organizing Committee for the Olympic and Paralympic Games (LA28) and facilitate the various agreements that must be executed between the City and LA28 in advance of the Olympics. This position will be fully reimbursed by LA28. See related Office of the City Administrative Officer item. Related costs consist of employee benefits. SG: \$156,061 Related Costs: \$69,260	156,061	-	225,321
23. Police Department Legal Support Continue funding and resolution authority for seven positions consisting of one Deputy City Attorney III, two Legal Secretary IIs, and four Deputy City Attorney IIs to support the Advocate Section within the Police Department during conduct of administrative hearings held by the Board of Rights. Related costs consist of employee benefits. SG: \$1,014,838 Related Costs: \$459,259	1,014,838	-	1,474,097
24. Parking Meters and Facilities Division Legal Support Continue funding and resolution authority for one Deputy City Attorney II to provide support to the Department of Transportation Parking Meters and Parking Facilities divisions for policy, legislative, and contractual matters facing Special Parking Revenue Fund-owned properties. This position will be fully reimbursed by the Special Parking Revenue Fund. Related costs consist of employee benefits. SG: \$156,061 Related Costs: \$69,260	156,061	-	225,321

Municipal Law

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
25.	Cannabis Administration, Law, and Litigation Continue funding and resolution authority for three positions consisting of one Paralegal II and two Deputy City Attorney IIs to support the Department of Cannabis Regulation. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits. <i>SG: \$434,055</i> <i>Related Costs: \$196,537</i>	434,055	-	630,592
26.	Fair Work Week Program Support Continue funding and resolution authority for three positions consisting of one Paralegal I and two Deputy City Attorney IIs to support the implementation of the Fair Work Week Program. Related costs consist of employee benefits. <i>SG: \$407,934</i> <i>Related Costs: \$187,932</i>	407,934	-	595,866
27.	Office of Wage Standards Continue funding and resolution authority for five positions consisting of one Deputy City Attorney III, two Deputy City Attorney IIs, one Paralegal I, and one Legal Secretary II to support the enforcement of minimum wage and wage theft enforcement programs in the Office of Wage Standards. See related Bureau of Contract Administration items. Related costs consist of employee benefits. <i>SG: \$712,490</i> <i>Related Costs: \$323,959</i>	712,490	-	1,036,449
28.	City Infrastructure Development Support Continue funding and resolution authority for one Deputy City Attorney III to support City infrastructure development projects. Related costs consist of employee benefits. <i>SG: \$218,520</i> <i>Related Costs: \$89,833</i>	218,520	-	308,353
29.	Civil Rights Commission Support Continue funding and resolution authority for one Deputy City Attorney III to provide legal support for the Civil, Human Rights and Equity Department, the Commission on Civil Rights, and the Reparations Advisory Commission. Related costs consist of employee benefits. <i>SG: \$218,520</i> <i>Related Costs: \$89,833</i>	218,520	-	308,353

Municipal Law

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
30. Office of Procurement Legal Support		218,520	-	308,353
Continue funding and resolution authority for one Deputy City Attorney III to support the Office of Procurement within the Office of the City Administrative Officer. Related costs consist of employee benefits.				
SG: \$218,520				
Related Costs: \$89,833				
31. Bureau of Sanitation Legal Support		374,581	-	533,675
Continue funding and resolution authority for two positions consisting of one Deputy City Attorney III and one Deputy City Attorney II to support the Bureau of Sanitation's legal needs. Funding is to be provided by the Sewer Operations and Maintenance Fund (\$234,109) and the Solid Waste Resources Revenue Fund (\$140,472). Related costs consist of employee benefits.				
SG: \$374,581				
Related Costs: \$159,094				
TOTAL Municipal Law		(1,147,229)	-	
2024-25 Program Budget		44,043,699	171	
Changes in Salaries, Expense, Equipment, and Special		(1,147,229)	-	
2025-26 PROGRAM BUDGET		42,896,470	171	

Proprietary and Outside Counsel

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$1,581,065) EX: \$614,810</i> <i>Related Costs: \$228,487</i>	(966,255)	-	(737,768)
Continuation of Services			
32. Harbor Department Support Continue funding and resolution authority for two positions consisting of one Deputy City Attorney III and one Legal Secretary II to provide in-house litigation expertise and legal support to the Harbor Department. All costs will be fully reimbursed by the Harbor Department. Related costs consist of employee benefits. <i>SG: \$304,556</i> <i>Related Costs: \$136,027</i>	304,556	-	440,583
33. Department of Water and Power Support Continue funding and resolution authority for eight positions consisting of one Assistant City Attorney, one Deputy City Attorney III, four Deputy City Attorney IIs, and two Paralegal Is to support the Water and Power Division. All costs will be fully reimbursed by the Department of Water and Power. Related costs consist of employee benefits. <i>SG: \$1,325,245</i> <i>Related Costs: \$579,360</i>	1,325,245	-	1,904,605
34. Los Angeles World Airports Support Continue funding and resolution authority for two positions consisting of one Deputy City Attorney II and one City Attorney Investigator II to support the Airports Division. All costs will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits. <i>SG: \$266,999</i> <i>Related Costs: \$123,656</i>	266,999	-	390,655

Proprietary and Outside Counsel

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
35. Department of Water and Power - Regulatory Compliance Continue funding and resolution authority for four positions consisting of one Paralegal I and three Deputy City Attorney IIIs to provide legal advice regarding utility regulatory compliance. All costs will be fully reimbursed by the Department of Water and Power. Related costs consist of employee benefits. <i>SG: \$751,371</i> <i>Related Costs: \$318,913</i>	751,371	-	1,070,284
Increased Services			
36. Department of Water and Power - Workers' Compensation Add nine-months funding and resolution authority for one Deputy City Attorney III to provide legal support for the Department of Water and Power workers' compensation claims. All costs will be fully reimbursed by the Department of Water and Power. Related costs consist of employee benefits. <i>SG: \$117,046</i> <i>Related Costs: \$56,408</i>	117,046	-	173,454
TOTAL Proprietary and Outside Counsel	1,798,962	-	
2024-25 Program Budget	21,905,029	97	
Changes in Salaries, Expense, Equipment, and Special	1,798,962	-	
2025-26 PROGRAM BUDGET	23,703,991	97	

Public Rights

This program aims to protect the City and its citizens through enforcement of laws against illegal and unfair business practices and nuisance activities. Tasks will include nuisance abatement actions, consumer protection actions, wage theft actions and environmental protection actions. The branch's civil law enforcement also seeks to generate revenue through litigation and underwrite unit expenses and costs.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
37. Qui Tam Affirmative Litigation Continue funding and resolution authority for two Deputy City Attorney IIIs to pursue Qui Tam litigation on behalf of the City to recover financial losses due to corporate misconduct and abuse of taxpayer dollars. Related costs consist of employee benefits. <i>SG: \$437,040</i> <i>Related Costs: \$179,667</i>	437,040	-	616,707
38. Affirmative Litigation Support Continue funding and resolution authority for six positions consisting of one Deputy City Attorney III, one Deputy City Attorney II, two Legal Secretary IIs, one Paralegal II, and one City Attorney Investigator II assigned to the civil and criminal enforcement of consumer protection matters. Related costs consist of employee benefits. <i>SG: \$779,524</i> <i>Related Costs: \$363,893</i>	779,524	-	1,143,417
TOTAL Public Rights	1,216,564	-	
2024-25 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	1,216,564	-	
2025-26 PROGRAM BUDGET	1,216,564	-	

Real Estate

The Real Estate program consists of the Real Property, Environment, Homelessness and Housing, and Land Use Divisions. It provides a comprehensive range of legal advice, drafting, contracting, administrative representation, litigation, and appellate services, for non-proprietary departments regarding: public and private real estate transactions; homeless & housing strategies; day-to-day department operations; new legislation; inverse / takings / damages/equitable claims; code enforcement; land use regulations and approvals; building regulations and permitting; environmental review and compliance; real estate asset management; and tenant protection measures.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
39. Accessible Housing Program Support Continue funding and resolution authority for two positions consisting of one Deputy City Attorney III and one Deputy City Attorney II to support the Housing Department on settlement matters resulting from the Independent Living Center case. These positions also provide assistance on litigation, enforcement, and contracts in accordance with the Voluntary Compliance Agreement. Funding is provided by the Accessible Housing Fund. See related Housing item. Related costs consist of employee benefits. <i>SG: \$374,581</i> <i>Related Costs: \$159,093</i>	374,581	-	533,674
40. Tenant Anti-Harassment Implementation Support Continue funding and resolution authority for one Deputy City Attorney II to provide administrative support to the Housing Department on matters resulting from the Rent Stabilization Ordinance. Funding is provided by the Rent Stabilization Trust Fund. Related costs consist of employee benefits. <i>SG: \$156,061</i> <i>Related Costs: \$69,260</i>	156,061	-	225,321
41. Land Use Support Continue funding and resolution for one Deputy City Attorney III to respond to increasing volume of litigation against the City of Los Angeles with changes in state and local regulations. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$218,520</i> <i>Related Costs: \$89,833</i>	218,520	-	308,353
42. Land Development Support - Housing Department Continue funding and resolution authority for one Deputy City Attorney IV to assist the Housing Department with contractual matters. Funding is provided by the Low and Moderate Income Housing Fund. Related costs consist of employee benefits. <i>SG: \$263,212</i> <i>Related Costs: \$104,555</i>	263,212	-	367,767

Real Estate

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
43.	Building and Safety Code Writing Support Continue funding and resolution for one Deputy City Attorney II to support code writing for the Department of Building and Safety. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$156,061</i> <i>Related Costs: \$69,260</i>	156,061	-	225,321
44.	Foreclosure Registry Program Continue funding and resolution authority for two positions consisting of one Deputy City Attorney III and one Paralegal II to assist the Housing Department on matters related to foreclosed properties. Partial funding is provided by the Foreclosure Registry Program Fund (\$136,181), the Rent Stabilization Trust Fund (\$99,697), the Systematic Code Enforcement Fund (\$99,697). Related costs consist of employee benefits. <i>SG: \$340,452</i> <i>Related Costs: \$147,851</i>	340,452	-	488,303
45.	Community Planning Program Support Continue funding and resolution authority for three positions consisting of two Deputy City Attorney IIs and one Paralegal II to provide legal support to the Community Planning Program. Funding is provided by the Planning Long-Range Planning Fund. Related Costs consist of employee benefits. <i>SG: \$434,055</i> <i>Related Costs: \$196,537</i>	434,055	-	630,592
46.	California Environmental Act - Litigation Continue funding and resolution authority for one Deputy City Attorney II to provide legal advice in relation to the California Environmental Quality Act to the Department of City Planning. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG: \$156,061</i> <i>Related Costs: \$69,260</i>	156,061	-	225,321
47.	California Environmental Quality Act - Planning Continue funding and resolution authority for one Deputy City Attorney III to provide legal advice to the Department of City Planning to ensure Community Plans are updated in accordance with the California Environmental Quality Act. Funding is provided by the Planning Long-Range Planning Fund. Related costs consist of employee benefits. <i>SG: \$218,520</i> <i>Related Costs: \$89,833</i>	218,520	-	308,353

Real Estate

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
48. California Environmental Quality Act - Public Works		523,076	-	748,936
Continue funding and resolution authority for three positions consisting of two Deputy City Attorney IIIs and one Legal Secretary II to support the Department of Public Works in legal matters regarding the California Environmental Quality Act. Funding is provided by the Sewer Construction and Maintenance Fund (\$283,390), the Solid Waste Resources Revenue Fund (\$152,278), and the Sidewalk Repair Fund (\$87,408). Related costs consist of employee benefits. SG: \$523,076 Related Costs: \$225,860				
49. Proposition HHH Legal Support		407,934	-	595,866
Continue funding and resolution authority for three positions consisting of two Deputy City Attorney IIs and one Paralegal I to provide legal support for the Homelessness Reduction and Prevention, Housing, and Facilities Bond Issue Program (Proposition HHH). The costs of these positions will be partially reimbursed by the Proposition HHH program. Related costs consist of employee benefits. SG: \$407,934 Related Costs: \$187,932				
Increased Services				
50. Department of Water and Power - Real Estate Branch		234,092	-	346,908
Add nine-months funding and resolution authority for two Deputy City Attorney IIIs to provide support for Department of Water and Power-related transactions within the Real Property Division. All costs will be fully reimbursed by the Department of Water and Power. Related costs consist of employee benefits. SG: \$234,092 Related Costs: \$112,816				
TOTAL Real Estate		3,482,625	-	
2024-25 Program Budget		-	-	
Changes in Salaries, Expense, Equipment, and Special		3,482,625	-	
2025-26 PROGRAM BUDGET		3,482,625	-	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$100,033 EX: \$602,153</i> <i>Related Costs: \$75,322</i>	702,186	-	777,508
Continuation of Services			
51. Personnel Investigator Continue funding and resolution authority for one City Attorney Chief Investigator to address claims of discrimination, harassment, and retaliation submitted to MyVoiceLA. Related costs consist of employee benefits. <i>SG: \$111,820</i> <i>Related Costs: \$54,686</i>	111,820	-	166,506
52. Administrative Citation Enforcement - Measure ULA Continue funding and resolution authority for three positions consisting of one City Attorney Administrative Coordinator I, one Paralegal I, and one Deputy City Attorney III to provide legal support for the Tenant Harassment Program. Funding is provided by the House LA Fund. Related costs consist of employee benefits. <i>SG: \$406,093</i> <i>Related Costs: \$187,326</i>	406,093	-	593,419
TOTAL General Administration and Support	1,220,099	-	
2024-25 Program Budget	8,035,206	45	
Changes in Salaries, Expense, Equipment, and Special	1,220,099	-	
2025-26 PROGRAM BUDGET	9,255,305	45	

**CITY ATTORNEY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Criminal and Special Litigation - AB1201				
\$ 40,353	\$ 40,000	\$ 40,000	1. Photocopier rental.....	\$ 40,000
749,262	506,100	586,000	2. Tobacco Enforcement Program compliance services.....	506,100
145,289	165,700	166,000	3. Automated legal research.....	165,700
-	15,000	-	4. Fingerprinting services.....	15,000
-	-	-	5. Security services (Hearings Section).....	43,000
-	-	100,000	6. Personal service agreements - specialized services.....	-
24,314	29,469	29,000	7. Temporary employee services.....	29,469
-	291,000	291,000	8. Criminal case management system replacement.....	291,060
<u>\$ 959,218</u>	<u>\$ 1,047,269</u>	<u>\$ 1,212,000</u>	Criminal and Special Litigation Total	<u>\$ 1,090,329</u>
Civil Liability Management - FD1202				
\$ 30,265	\$ 30,000	\$ 30,000	9. Photocopier rental.....	\$ 30,000
65,610	71,500	71,000	10. Automated legal research	71,500
72,239	27,943	28,000	11. Temporary employee services.....	55,000
-	291,000	291,000	12. Criminal case management system replacement.....	291,060
<u>\$ 168,114</u>	<u>\$ 420,443</u>	<u>\$ 420,000</u>	Civil Liability Management Total	<u>\$ 447,560</u>
Municipal Law - FD1203				
\$ 28,265	\$ 30,000	\$ 30,000	13. Photocopier rental.....	\$ 30,000
26,828	36,000	36,000	14. Automated legal research.....	36,000
10,406	15,000	15,000	15. Temporary employee services.....	15,000
-	42,944	-	16. Personal service agreements - specialized services.....	70,000
-	291,000	291,000	17. Criminal case management system replacement.....	291,060
<u>\$ 65,499</u>	<u>\$ 414,944</u>	<u>\$ 372,000</u>	Municipal Law Total	<u>\$ 442,060</u>
Proprietary and Outside Counsel - FD1204				
\$ 27,200	\$ 145,000	\$ -	18. Claims management system maintenance.....	\$ 145,000
-	291,000	291,000	19. Criminal case management system replacement.....	291,060
<u>\$ 27,200</u>	<u>\$ 436,000</u>	<u>\$ 291,000</u>	Proprietary and Outside Counsel Total	<u>\$ 436,060</u>
General Administration and Support - FD1250				
\$ 220,408	\$ 152,944	\$ 204,000	20. Records retention.....	\$ 180,000
7,566	7,500	8,000	21. Photocopier rental.....	7,500
52,093	15,000	-	22. Printing costs for Charter, Municipal, and LA Administrative Codes.....	15,000
39,000	55,000	55,000	23. Personal service agreements - specialized services.....	55,000
6,513	-	15,000	24. Fingerprinting services.....	-
48,358	-	50,000	25. Temporary employee services.....	-
74,800	-	-	26. Recruitment and leadership development.....	-
1,335,339	291,000	291,000	27. Criminal case management system replacement.....	291,060
<u>\$ 1,784,077</u>	<u>\$ 521,444</u>	<u>\$ 623,000</u>	General Administration and Support Total	<u>\$ 548,560</u>
<u>\$ 3,004,108</u>	<u>\$ 2,840,100</u>	<u>\$ 2,918,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 2,964,569</u>

City Attorney

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	0003	City Attorney		(286,174)
1	-	1	0395	News Secretary	5141(2)	(107,344 - 161,277)
22	-	22	0531	Witness Service Coordinator	2513(2)	(52,471 - 78,822)
6	-	6	0532	Senior Witness Service Coordinator	2726(2)	(56,918 - 85,482)
1	-	1	0536	City Attorney Financial Manager	4962(2)	(103,606 - 155,660)
16	-	16	0554	Senior Assistant City Attorney	9635	(201,178 - 294,115)
5	-	5	0555	Chief Assistant City Attorney	10172	(212,391 - 310,464)
3	-	3	0558	Senior Legal Assistant	3688(2)	(77,005 - 115,675)
4	-	4	0559	City Attorney Accounting Clerk	2587(2)	(54,016 - 81,139)
20	-	20	0560	City Attorney Investigator II	3356(2)	(70,073 - 105,276)
4	-	4	0561	City Attorney Investigator III	3544(2)	(73,998 - 111,206)
3	-	3	0562	Law Clerk	2126(7)	(44,390 - 66,690)
11	-	11	0563	Hearing Officer City Attorney	3494(2)	(72,954 - 109,599)
5	-	5	0565-1	Legal Assistant I	3149(2)	(65,751 - 98,783)
6	-	6	0565-2	Legal Assistant II	3376(2)	(70,490 - 105,924)
1	-	1	0566	City Attorney Chief Administrative Assistant	6502(2)	(135,761 - 203,955)
9	-	9	0567	City Attorney Administrative Coordinator I	3194(2)	(66,690 - 100,182)
11	-	11	0568	City Attorney Administrative Coordinator II	3762(2)	(78,550 - 117,992)
10	-	10	0569	City Attorney Administrative Coordinator III	4443(2)	(92,769 - 139,394)
2	-	2	0570	City Attorney Administrative Coordinator IV	5508(2)	(115,007 - 172,719)
16	-	16	0576	Paralegal I	3376(2)	(70,490 - 105,924)
24	5	29	0577	Paralegal II	3688(2)	(77,005 - 115,675)
6	-	6	0577-1	Paralegal III	4021(2)	(83,958 - 126,156)
15	-	15	0578	Principal Clerk City Attorney II	3544(2)	(73,998 - 111,206)
67	3	70	0581	Legal Secretary II	2740(2)	(57,211 - 85,942)
50	-	50	0582	Legal Secretary III	2894(2)	(60,426 - 90,744)
6	-	6	0583	Executive Legal Secretary I	3206(2)	(66,941 - 100,558)
1	-	1	0585	Legal Clerk I	1911(2)	(39,901 - 59,967)
34	-	34	0586	Legal Clerk II	2106(2)	(43,973 - 66,064)
17	1	18	0587	Senior Legal Clerk I	2451(2)	(51,176 - 76,880)
2	-	2	0588	Senior Legal Clerk II	2583(2)	(53,933 - 81,014)
3	-	3	0589	Principal Clerk City Attorney I	3001(2)	(62,660 - 94,168)
3	-	3	0593	Senior Hearing Officer City Attorney	3800(2)	(79,344 - 119,183)
80	-	80	0595	Deputy City Attorney II	5541	(115,696 - 169,148)

City Attorney

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary					
2024-25	Change	2025-26								
<u>GENERAL</u>										
<u>Regular Positions</u>										
230	9	239	0596	Deputy City Attorney III	7253	(151,442 - 221,390)				
112	-	112	0597	Deputy City Attorney IV	8316	(173,638 - 253,879)				
69	-	69	0598	Assistant City Attorney	9125	(190,530 - 278,560)				
876	18	894								

	Regular Positions
Total	894

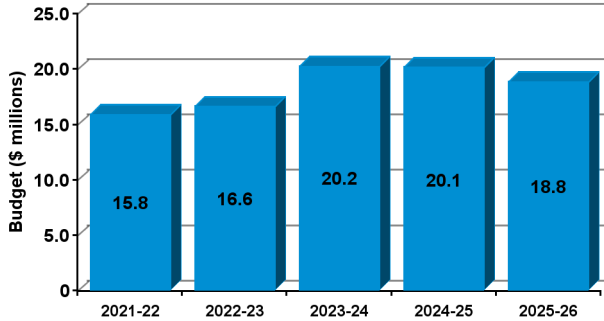
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CITY CLERK

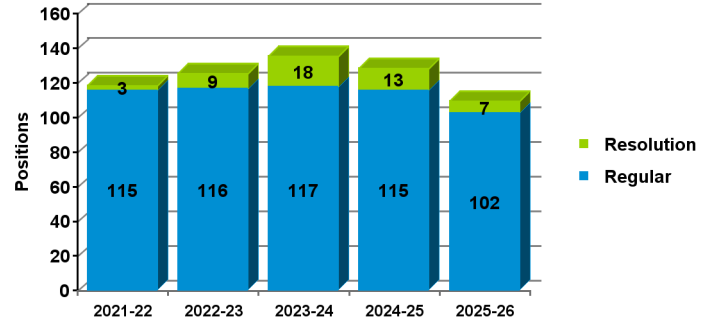
2025-26 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



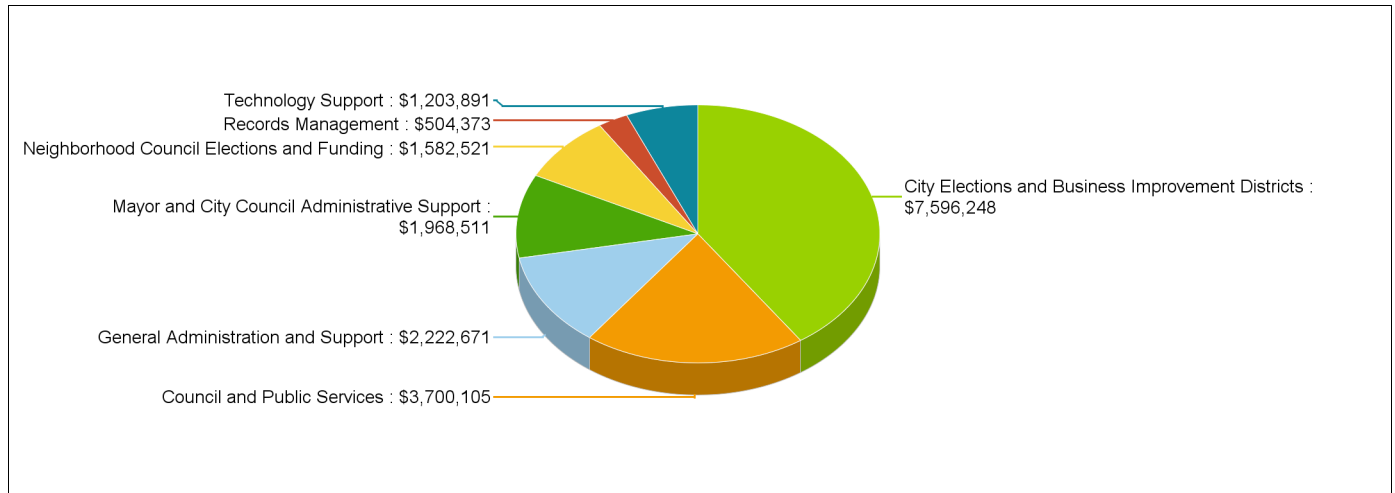
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution			Regular	Resolution			Regular	Resolution
2024-25 Adopted	\$20,089,228	115	13	\$18,976,667	94.5%	103	13	\$1,112,561	5.5%	12	-
2025-26 Proposed	\$18,778,320	102	7	\$17,738,961	94.5%	92	7	\$1,039,359	5.5%	10	-
Change from Prior Year	(\$1,310,908)	(13)	(6)	(\$1,237,706)		(12)	(6)	(\$73,202)		(1)	-

2025-26 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Planning and Land Use Management Committee Support	\$106,593	1
* 2026 Administration of Municipal Elections	\$4,564,588	-
* As-Needed Election Support	\$103,010	-

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	13,580,926	(696,231)	12,884,695
Salaries, As-Needed	1,371,664	277,033	1,648,697
Overtime General	177,813	(12,564)	165,249
Total Salaries	15,130,403	(431,762)	14,698,641
Expense			
Printing and Binding	8,494	-	8,494
Contractual Services	552,409	(3,133)	549,276
Transportation	6,500	-	6,500
Elections	4,320,319	(876,013)	3,444,306
Office and Administrative	71,103	-	71,103
Total Expense	4,958,825	(879,146)	4,079,679
Total City Clerk	20,089,228	(1,310,908)	18,778,320
	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
SOURCES OF FUNDS			
General Fund	18,976,667	(1,237,706)	17,738,961
Solid Waste Resources Revenue Fund (Sch. 2)	36,886	2,140	39,026
Sewer Operations & Maintenance Fund (Sch. 14)	36,886	2,140	39,026
Business Improvement Trust Fund (Sch. 29)	965,019	(81,762)	883,257
Cannabis Regulation Special Revenue Fund (Sch. 33)	73,770	4,280	78,050
Total Funds	20,089,228	(1,310,908)	18,778,320
Percentage Change			(6.53)%
Positions	115	(13)	102

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$443,447 Related Costs: \$154,275	443,447	-	597,722
2. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$60,310 Related Costs: \$20,982	60,310	-	81,292
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$107,265 Related Costs: \$37,317	107,265	-	144,582
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$268,670 Related Costs: \$93,471	268,670	-	362,141

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed, Overtime General, and expense funding. <i>SAN: (\$1,001,895) SOT: (\$120,915) EX: (\$4,196,332)</i>	(5,319,142)	-	(5,319,142)
6. Deletion of Funding for Resolution Authorities Delete funding for 13 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. One position is continued as a regular position: Planning and Land Use Management Committee Support (One position) Seven positions are continued: Special Funding Services Staffing (Two positions) Information Technology Supervision (One position) Administrative Support (One position) Human Resources and Payroll Staffing (One position) Small Department Support (Two positions) Two vacant positions are not continued: Records Center Staffing (One position) Data Management Services (One position) Three positions are not continued: Passport Services (Three positions) <i>SG: (\$1,054,055)</i> <i>Related Costs: (\$586,341)</i>	(1,054,055)	-	(1,640,396)
7. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$191,090)</i> <i>Related Costs: (\$66,480)</i>	(191,090)	-	(257,570)
Restoration of Services			
8. Restoration of One-Time Reductions Restore funding in the Overtime General, Printing and Binding, Contractual Services, Elections, and Office and Administrative accounts that was reduced on a one-time basis in the 2024-25 Budget. <i>SOT: \$62,000 EX: \$200,159</i>	262,159	-	262,159

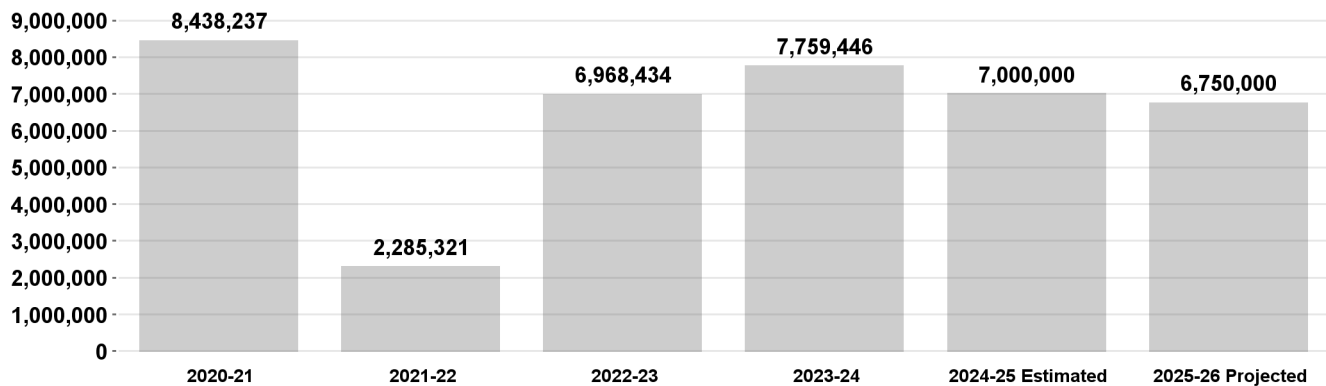
Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Efficiencies to Services				
9. Expense Account Reduction		(225,292)	-	(225,292)
Reduce funding in the Overtime General (\$62,000), Printing and Binding (\$6,500), Contractual Services (\$84,313), and Office and Administrative (\$72,479) accounts to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>SOT: (\$62,000) EX: (\$163,292)</i>				
10. Elimination of Vacant Positions		(455,704)	(5)	(695,079)
Delete funding and regular authority for five positions consisting of one Chief Clerk, one Accountant, two Accounting Clerks, and one Senior Management Analyst I as a result of the elimination of vacant positions. Partial funding was provided by the Business Improvement Trust Fund (\$53,232). Related costs consist of employee benefits. <i>SG: (\$455,704)</i> <i>Related Costs: (\$239,375)</i>				
Reduced Services				
11. Elimination of Filled Positions		(1,024,200)	(9)	(1,522,248)
Delete funding and regular authority for nine positions consisting of two Management Analysts, one Senior Management Analyst I, one Systems Administrator I, two Program Aides, one Chief Management Analyst, one Programmer/Analyst III, and one Executive Administrative Assistant II as a result of the elimination of filled positions. Partial funding was provided by the Business Improvement Trust Fund (\$156,045). Related costs consist of employee benefits. <i>SG: (\$1,024,200)</i> <i>Related Costs: (\$498,048)</i>				
12. One-Time Salary for Eliminated Filled Positions		414,638	-	551,220
Add one-time funding in the Salaries General Account to provide four-months funding for positions deleted as a result of the elimination of filled positions. Partial funding is provided by the Business Improvement Trust Fund (\$51,495). Related costs consist of employee benefits. <i>SG: \$414,638</i> <i>Related Costs: \$136,582</i>				

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
13. Fiscal Unit Position Realignment Add funding and regular authority for one Management Analyst to support the Department's Fiscal Unit. Delete funding and regular authority for one Project Coordinator. Related costs consist of employee benefits.	-	-	-
14. Program and Funding Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(6,712,994)</u>	<u>(14)</u>	

Council and Public Services

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

Number of City Records Viewed

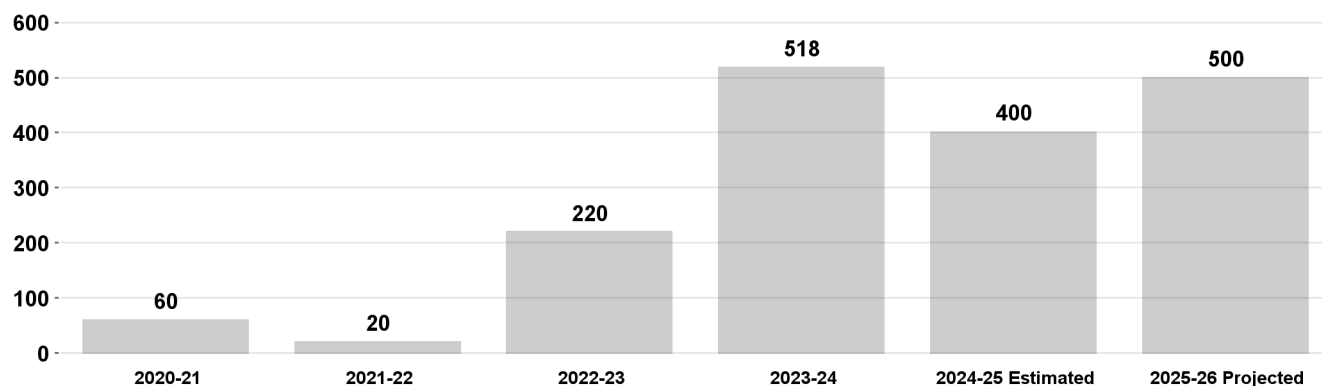


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(115,848)	-	(224,058)
Related costs consist of employee benefits.			
SG: (\$112,715) EX: (\$3,133)			
Related Costs: (\$108,210)			
Continuation of Services			
15. Planning and Land Use Management Committee Support	106,593	1	159,558
Continue funding and add regular authority for one Management Analyst to support the Planning and Land Use Management Committee. Related costs consist of employee benefits.			
SG: \$106,593			
Related Costs: \$52,965			
TOTAL Council and Public Services	(9,255)	1	
2024-25 Program Budget	3,709,360	27	
Changes in Salaries, Expense, Equipment, and Special	(9,255)	1	
2025-26 PROGRAM BUDGET	3,700,105	28	

City Elections and Business Improvement Districts

This program provides assistance to the Los Angeles County Registrar-Recorder in conducting the City's municipal elections, assistance is also provided to the Neighborhood Council Election and Funding Division with administering Neighborhood Council elections, and oversees the conduct of in-house elections and special municipal elections, as specified by the Los Angeles City Charter, the City Election Code, and state and federal law. This program also oversees the City's BID Program, conducts BID elections, and is responsible for administering the BID Trust Fund (Fund 659).

Number of Outreach Events Held to Increase Voter Awareness



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(5,602,800)	(6)	(5,814,659)
Related costs consist of employee benefits.			
SG: (\$327,980) SAN: (\$1,001,895) SOT: (\$120,915)			
EX: (\$4,152,010)			
Related Costs: (\$211,859)			
Continuation of Services			
16. 2026 Administration of Municipal Elections	4,564,588	-	4,564,588
Add one-time funding in the Salaries, As-Needed, Overtime General, and Elections accounts to perform work related to the June 3, 2026 Primary Election, including printing and mailing of Voter Information Pamphlets for City measures and operating an election day call center. Additional funding (\$10,000,000) is provided in the Unappropriated Balance for the June 3, 2026 Primary Election, which will be consolidated with the elections administered by the Los Angeles County Registrar-Recorder/ County Clerk.			
SAN: \$1,175,918 SOT: \$108,351 EX: \$3,280,319			
17. As-Needed Election Support	103,010	-	103,010
Continue one-time funding in the Salaries, As-Needed Account for two exempt Senior Election Clerks to assist with petition verification, oversee Neighborhood Council elections, and support Vote-by-Mail election activities.			
SAN: \$103,010			

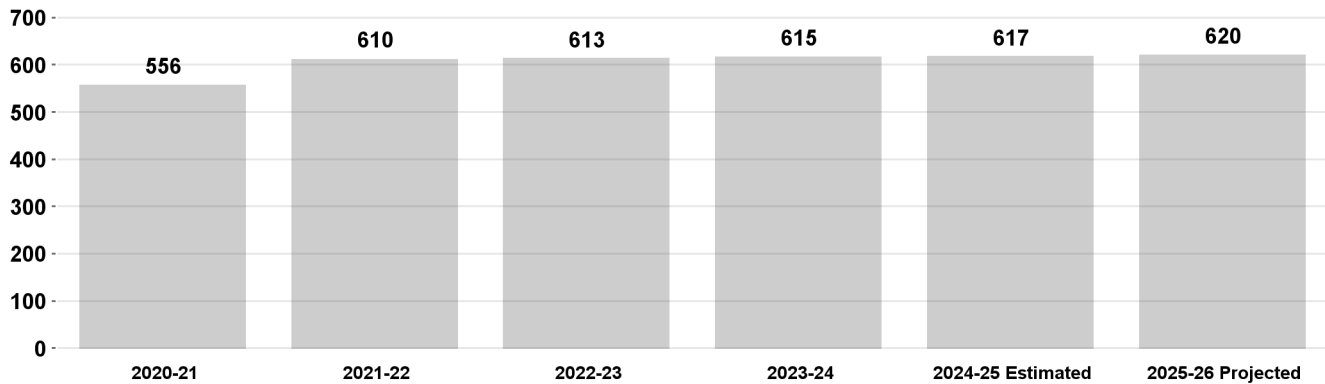
City Elections and Business Improvement Districts

TOTAL City Elections and Business Improvement Districts	<u>(935,202)</u>	<u>(6)</u>
2024-25 Program Budget	8,531,450	27
Changes in Salaries, Expense, Equipment, and Special	<u>(935,202)</u>	<u>(6)</u>
2025-26 PROGRAM BUDGET	<u>7,596,248</u>	<u>21</u>

Records Management

This program provides for maintenance, analysis, and custody of City records stored in the Records Center; destruction of records in accordance with established departmental schedules; and archival preservation, archival storage, and archival reference.

Number of Archival Documents and Records Digitized on Demand (in millions)

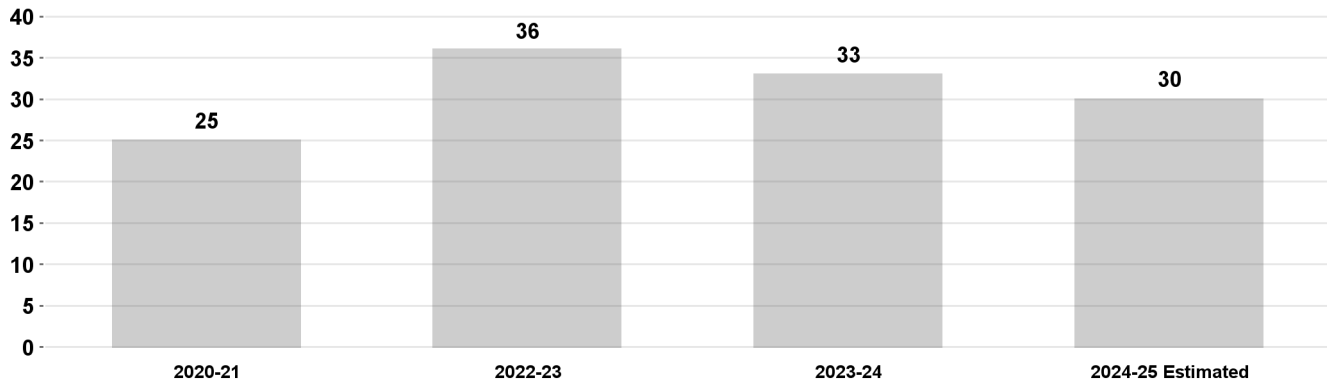


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(801)	-	(17,975)
Related costs consist of employee benefits.			
SG: (\$801)			
Related Costs: (\$17,174)			
TOTAL Records Management	(801)	-	
2024-25 Program Budget	505,174	4	
Changes in Salaries, Expense, Equipment, and Special	(801)	-	
2025-26 PROGRAM BUDGET	504,373	4	

Special Assessments

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

Number of Annual Planning Reports Submitted by March 1

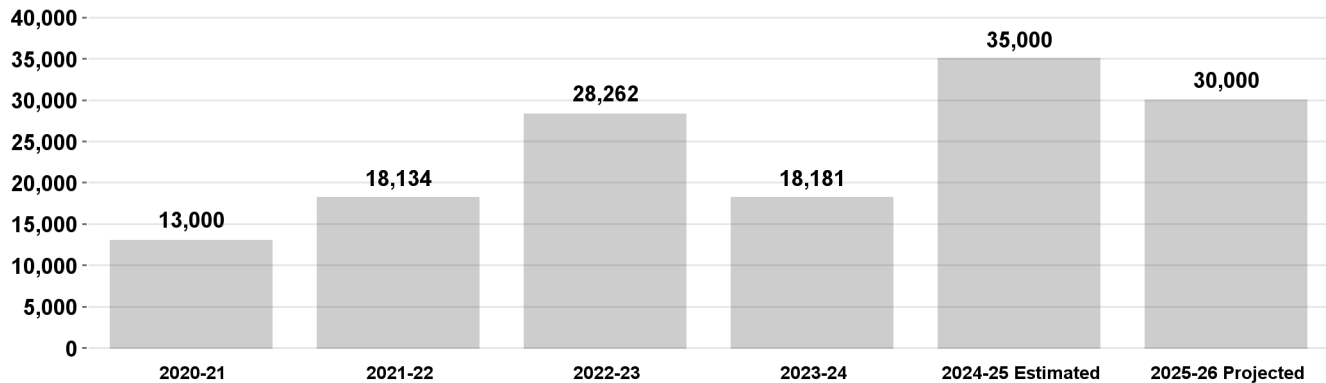


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(954,489)	(9)	(1,424,336)
Related costs consist of employee benefits.			
SG: (\$950,167) EX: (\$4,322)			
Related Costs: (\$469,847)			
TOTAL Special Assessments	(954,489)	(9)	
2024-25 Program Budget	954,489	9	
Changes in Salaries, Expense, Equipment, and Special	(954,489)	(9)	
2025-26 PROGRAM BUDGET	-	-	

Mayor and City Council Administrative Support

This program prepares and certifies all payrolls and demands upon the Mayor and Council funds, expends the funds of the Mayor and Council in accordance with their respective budget appropriations, and prepares and submits detailed estimates of money required for the next fiscal year for the proper conduct of the Office of the Mayor and City Council.

Number of Accounting Documents Processed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(777,738)	(9)	(1,228,770)
Related costs consist of employee benefits.			
SG: (\$777,738)			
Related Costs: (\$451,032)			
Continuation of Services			
18. Special Funding Services Staffing	147,847	-	232,254
Continue funding and resolution authority for two Accounting Clerks to provide administrative support to Council Offices and City departments. Related costs consist of employee benefits.			
SG: \$147,847			
Related Costs: \$84,407			
TOTAL Mayor and City Council Administrative Support	(629,891)	(9)	
2024-25 Program Budget	2,598,402	27	
Changes in Salaries, Expense, Equipment, and Special	(629,891)	(9)	
2025-26 PROGRAM BUDGET	1,968,511	18	

Neighborhood Council Elections and Funding

This program manages the Departments integration of all Neighborhood Council and community services including Neighborhood Council board member elections and Neighborhood Council funding. This program handles special event management, candidate filing and elections, inventory management, Request For Proposals and contracts, and year-end funding requests and reporting.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	1,582,521	15	2,368,929
Related costs consist of employee benefits.			
SG: \$1,582,521			
Related Costs: \$786,408			
TOTAL Neighborhood Council Elections and Funding	1,582,521	15	
2024-25 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	1,582,521	15	
2025-26 PROGRAM BUDGET	1,582,521	15	

Technology Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(342,033)	(1)	(511,499)
Related costs consist of employee benefits.			
SG: (\$342,033)			
Related Costs: (\$169,466)			
Continuation of Services			
19. Information Technology Supervision	161,502	-	232,554
Continue funding and resolution authority for one Information Systems Manager I to oversee information technology staff and support the Department's operational needs. Related costs consist of employee benefits.			
SG: \$161,502			
Related Costs: \$71,052			
TOTAL Technology Support	(180,531)	(1)	
2024-25 Program Budget	1,384,422	5	
Changes in Salaries, Expense, Equipment, and Special	(180,531)	(1)	
2025-26 PROGRAM BUDGET	1,203,891	4	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$501,806)</i> <i>Related Costs: (\$306,437)</i>	(501,806)	(4)	(808,243)
Continuation of Services			
20. Administrative Support Continue funding and resolution authority for one Accounting Clerk to provide administrative, human resources, and budgetary support to departments. Related costs consist of employee benefits. <i>SG: \$73,924</i> <i>Related Costs: \$42,204</i>	73,924	-	116,128
21. Human Resources and Payroll Staffing Continue funding and resolution authority for one Personnel Records Supervisor to support the administrative functions of smaller City departments and to help with payroll processing. Related costs consist of employee benefits. <i>SG: \$86,807</i> <i>Related Costs: \$46,447</i>	86,807	-	133,254
22. Small Department Support Continue funding and resolution authority for two positions consisting of one Accounting Records Supervisor I and one Accountant to support the administrative functions of smaller departments. Related costs consist of employee benefits. <i>SG: \$157,815</i> <i>Related Costs: \$87,690</i>	157,815	-	245,505
TOTAL General Administration and Support	(183,260)	(4)	
2024-25 Program Budget	2,405,931	16	
Changes in Salaries, Expense, Equipment, and Special	(183,260)	(4)	
2025-26 PROGRAM BUDGET	2,222,671	12	

**CITY CLERK
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Council and Public Services - FB1401				
\$ 168,314	\$ 160,000	\$ 168,000	1. Foreign language interpreters.....	\$ 160,000
21,273	11,500	21,000	2. Online Council file system.....	11,500
7,209	56,923	32,000	3. Photocopier rental.....	53,790
93,046	-	19,000	4. Passport Services Tenant Improvement.....	-
<u>\$ 289,842</u>	<u>\$ 228,423</u>	<u>\$ 240,000</u>	Council and Public Services Total	<u>\$ 225,290</u>
Records Management - FI1405				
\$ 2,144	\$ 4,541	\$ 5,000	5. Photocopier rental.....	\$ 4,541
8,158	1,700	2,000	6. Storage of City records.....	1,700
-	1,400	2,000	7. Warehouse equipment maintenance.....	1,400
8,821	-	9,000	8. Document scanning.....	-
<u>\$ 19,123</u>	<u>\$ 7,641</u>	<u>\$ 18,000</u>	Records Management Total	<u>\$ 7,641</u>
Special Assessments - FI1406				
\$ 2,600	\$ -	\$ 1,000	9. Technical research services.....	\$ -
<u>\$ 2,600</u>	<u>\$ -</u>	<u>\$ 1,000</u>	Special Assessments Total	<u>\$ -</u>
Mayor and City Council Administrative Support - FB1407				
\$ 5,983	\$ 3,265	\$ 3,000	10. Photocopier rental.....	\$ 3,265
<u>\$ 5,983</u>	<u>\$ 3,265</u>	<u>\$ 3,000</u>	Mayor and City Council Administrative Support Total	<u>\$ 3,265</u>
Technology Support - FF1449				
\$ -	\$ 93,080	\$ 46,000	11. Annual licensing of video, audio, and translation on-demand services.....	\$ 93,080
7,600	30,000	30,000	12. City Council and Committee Live Broadcast Closed Captioning.....	30,000
-	30,000	30,000	13. Cloud subscription.....	30,000
205,766	160,000	160,000	14. Legislative Management System (LMS).....	160,000
<u>\$ 213,366</u>	<u>\$ 313,080</u>	<u>\$ 266,000</u>	Technology Support Total	<u>\$ 313,080</u>
General Administration and Support - FF1450				
\$ 410	\$ -	\$ 1,000	15. Annual Professional License Membership.....	\$ -
7,450	-	18,000	16. Miscellaneous Program Reconciliation.....	-
<u>\$ 7,860</u>	<u>\$ -</u>	<u>\$ 19,000</u>	General Administration and Support Total	<u>\$ -</u>
<u><u>\$ 538,774</u></u>	<u><u>\$ 552,409</u></u>	<u><u>\$ 547,000</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 549,276</u></u>

City Clerk

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	(1)	-	1117-2	Executive Administrative Assistant II	3206(2)	(66,941 - 100,558)
1	-	1	1117-3	Executive Administrative Assistant III	3437(2)	(71,764 - 107,803)
2	-	2	1119-2	Accounting Records Supervisor II	3494(2)	(72,954 - 109,599)
1	-	1	1170	Payroll Supervisor	3634(2)	(75,877 - 114,004)
11	-	11	1182	Legislative Assistant	4799(2)	(100,203 - 150,544)
1	-	1	1187	Senior Legislative Assistant	5508(2)	(115,007 - 172,719)
1	-	1	1191-2	Archivist II	3719(2)	(77,652 - 116,656)
3	-	3	1201	Principal Clerk	2969(2)	(61,992 - 93,145)
13	(2)	11	1223	Accounting Clerk	2587(2)	(54,016 - 81,139)
1	(1)	-	1253	Chief Clerk	3544(2)	(73,998 - 111,206)
1	-	1	1282	Records Management Officer	5408(2)	(112,919 - 169,650)
1	-	1	1358	Administrative Clerk	1989(2)	(41,530 - 62,431)
18	-	18	1368	Senior Administrative Clerk	2451(2)	(51,176 - 76,880)
2	(1)	1	1431-3	Programmer/Analyst III	4005(2)	(83,624 - 125,614)
1	-	1	1431-4	Programmer/Analyst IV	4337(2)	(90,556 - 136,033)
2	-	2	1431-5	Programmer/Analyst V	4671(2)	(97,530 - 146,494)
1	(1)	-	1455-1	Systems Administrator I	4671(7)	(97,530 - 146,494)
1	-	1	1455-2	Systems Administrator II	5024(2)	(104,901 - 157,581)
1	(1)	-	1513	Accountant	2951(2)	(61,616 - 92,581)
1	-	1	1523-1	Senior Accountant I	3426(2)	(71,534 - 107,490)
1	-	1	1523-2	Senior Accountant II	3712(2)	(77,506 - 116,468)
6	(1)	5	1537	Project Coordinator	3523(2)	(73,560 - 110,496)
2	-	2	1538	Senior Project Coordinator	4187(2)	(87,424 - 131,293)
2	-	2	1539	Management Assistant	2678(2)	(55,916 - 84,021)
1	-	1	1542	Project Assistant	2678(2)	(55,916 - 84,021)
2	(2)	-	1550	Program Aide	2045(2)	(42,699 - 64,143)
1	-	1	1597-2	Senior Systems Analyst II	5508(2)	(115,007 - 172,719)
1	-	1	1670-2	Graphics Designer II	3101(2)	(64,748 - 97,321)
1	-	1	1714-1	Personnel Director I	5955(2)	(124,340 - 186,813)
1	-	1	1832-2	Warehouse and Toolroom Worker II	2197(2)	(45,873 - 68,883)
1	-	1	9167-1	Senior Personnel Analyst I	4629(2)	(96,653 - 145,199)
1	-	1	9167-2	Senior Personnel Analyst II	5732(2)	(119,684 - 179,776)
6	(2)	4	9171-1	Senior Management Analyst I	4629(2)	(96,653 - 145,199)
3	-	3	9171-2	Senior Management Analyst II	5732(2)	(119,684 - 179,776)
4	(1)	3	9182	Chief Management Analyst	6502(2)	(135,761 - 203,955)

City Clerk

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
15	-	15	9184	Management Analyst	3762(2)	(78,550 - 117,992)
1	-	1	9252	Executive Officer City Clerk	7445(2)	(155,451 - 233,501)
1	-	1	9255	City Clerk		(314,891)
1	-	1	9375	Director of Systems	6502(2)	(135,761 - 203,955)
115	(13)	102				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1501	Student Worker	\$17/hr	
1502	Student Professional Worker	1471(7)	(30,714 - 46,165)
1542	Project Assistant	2678(2)	(55,916 - 84,021)

ELECTION

To be Employed As Needed in Such Numbers as Required

0721	Election Clerk	1633(2)	(34,097 - 51,197)
0723	Intermediate Election Clerk	1633(2)	(34,097 - 51,197)
0725	Senior Election Clerk	1877(2)	(39,191 - 58,881)
0727	Principal Election Clerk	2213(2)	(46,207 - 69,384)
0728	Election Assistant I	\$16.78/hr	
0729	Election Assistant II	\$18/hr	
0730	Election Assistant III	\$21/hr	
0731	Election Assistant IV	\$24/hr	
0732	Intermediate Election Assistant	\$30.26/hr	
0733	Senior Election Assistant	\$35.49/hr	
0734	Election Assistant V	\$24/hr	
0735	Principal Election Assistant	\$41.62/hr	
0736	Chief Election Assistant	\$52.49/hr	
0740	Chief Election Clerk	2604(2)	(54,371 - 81,661)

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

0745	Precinct Board Clerk	\$100/day	
0746	Precinct Board Inspector	\$150/day	
0747	Precinct Board Judge	\$55/day	

City Clerk

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary
2024-25	Change	2025-26			
Regular Positions					
Total		102			

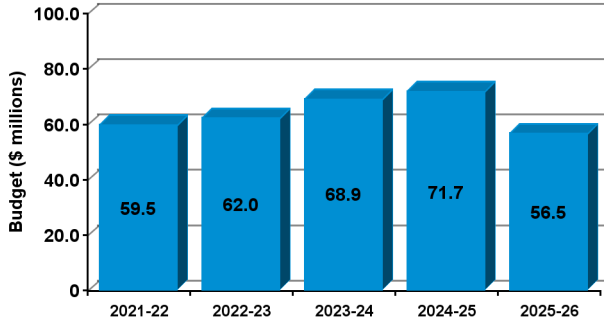
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CITY PLANNING

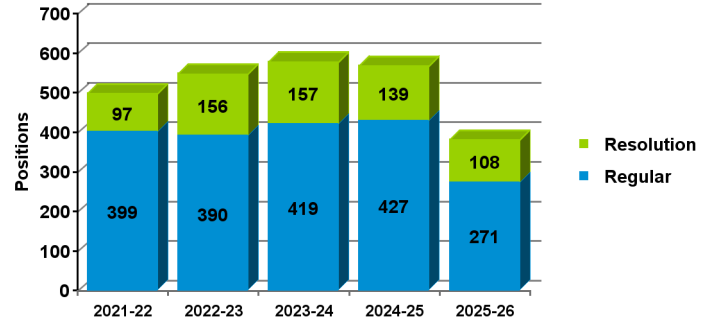
2025-26 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



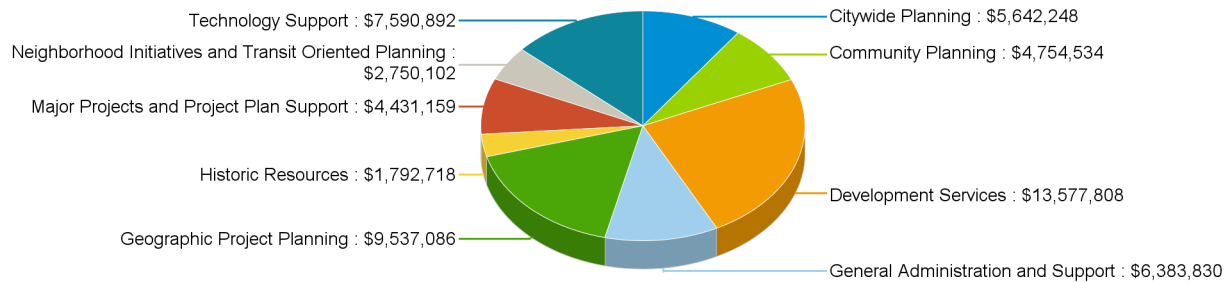
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution			Regular	Resolution			Regular	Resolution
2024-25 Adopted	\$71,719,238	427	139	\$18,412,135	25.7%	81	74	\$53,307,103	74.3%	346	65
2025-26 Proposed	\$56,460,377	271	108	\$14,932,230	26.4%	57	42	\$41,528,147	73.6%	214	66
Change from Prior Year	(\$15,258,861)	(156)	(31)	(\$3,479,905)		(23)	(32)	(\$11,778,956)		(133)	1

2025-26 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Zoning Review Program Transition Support	\$589,690	-
* Open Space Element of General Plan	\$421,177	-
* Metro Annual Work Program	\$128,463	-
* Home-Sharing Administration and Enforcement	\$2,465,885	-
* Home-Sharing Augmentation	\$1,145,378	-
* Zoning Review Program	\$227,533	-

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	62,517,477	(13,184,670)	49,332,807
Salaries, As-Needed	338,177	(154,926)	183,251
Overtime General	562,444	(245,290)	317,154
Total Salaries	63,418,098	(13,584,886)	49,833,212
Expense			
Printing and Binding	102,786	-	102,786
Contractual Services	6,825,117	(1,267,352)	5,557,765
Transportation	1,735	-	1,735
Office and Administrative	1,046,462	(237,570)	808,892
Operating Supplies	33,000	30,947	63,947
Total Expense	8,009,100	(1,473,975)	6,535,125
Equipment			
Furniture, Office, and Technical Equipment	292,040	(200,000)	92,040
Total Equipment	292,040	(200,000)	92,040
Total City Planning	71,719,238	(15,258,861)	56,460,377
	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26

SOURCES OF FUNDS

General Fund	18,412,135	(3,479,905)	14,932,230
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	87,707	40,756	128,463
Short-term Rental Enforcement Trust Fund (Sch. 29)	3,474,577	136,686	3,611,263
Warner Center Mobility Trust Fund (Sch. 29)	229,437	2,921	232,358
Planning Case Processing Fund (Sch. 35)	28,614,319	(6,793,106)	21,821,213
Building and Safety Building Permit Fund (Sch. 40)	2,916,563	799,705	3,716,268
Planning Long-Range Planning Fund (Sch. 56)	9,411,438	(3,308,839)	6,102,599
City Planning System Development Fund (Sch. 57)	8,573,062	(2,657,079)	5,915,983
Total Funds	71,719,238	(15,258,861)	56,460,377
Percentage Change			(21.28)%
Positions	427	(156)	271

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$1,550,766 Related Costs: \$539,510	1,550,766	-	2,090,276
2. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$299,341 Related Costs: \$104,141	299,341	-	403,482
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$879,850 Related Costs: \$306,101	879,850	-	1,185,951
Deletion of One-Time Services			
4. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. EQ: (\$200,000)	(200,000)	-	(200,000)
5. Deletion of One-Time Expense Funding Delete one-time expense funding. EX: (\$2,199,000)	(2,199,000)	-	(2,199,000)
6. Deletion of Funding for Resolution Authorities Delete funding for 139 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.	(14,350,987)	-	(21,692,104)
98 positions are continued:			
Oil Regulation (Seven positions)			
Urban Design Studio (One position)			
California Environmental Quality Act (CEQA) Policy Unit (One position)			
Housing Element (Eight positions)			
Low-Rise Design Lab (One position)			
Open Space Element of General Plan (Three positions) Metro			
Annual Work Program (One position)			
Specific Plan Maintenance Teams (Two positions)			
Transit Neighborhood Plans (One position)			
710 Corridor - El Sereno Neighborhood (Two positions)			
Los Angeles World Airports Support (One position)			
Home-Sharing Administration and Enforcement (16 positions)			

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Home-Sharing Augmentation (10 positions)			
South Los Angeles Development Services Center (Three positions)			
Entitlement Review Program (21 positions)			
Streamlining Affordable Housing Permit Process (Seven positions)			
Zoning Review Program (One position)			
Priority Housing Program (Five positions)			
Major Projects Section (Three positions)			
Grants Management and Administrative Support (Two positions)			
Hybrid Brown Act Meetings (One position)			
Environmental Services (One position)			
22 vacant positions are not continued:			
Oil Regulation (Three positions)			
California Environmental Quality Act (CEQA) Policy Unit (One position)			
Housing Element (One position)			
Community Planning Team (Four positions)			
Specific Plan Maintenance Teams (Two positions)			
South Los Angeles Development Services Center (Three positions)			
Major Projects Section (One position)			
Hybrid Brown Act Meetings (One position)			
Mobility Plan (One position)			
General Plan Health Element and Environmental Justice (One position)			
Outreach and Public Records Support (One position)			
Los Angeles River Works (One position)			
Wildlife Study and Rim of the Valley Program (One position)			
Office of Racial Justice (One position)			
19 positions are not continued:			
California Environmental Quality Act (CEQA) Policy Unit (One position)			
Housing Element (One position)			
Specific Plan Maintenance Teams (Three positions)			
Mobility Plan (One position)			
General Plan Health Element and Environmental Justice (Five positions)			
Wildlife Study and Rim of the Valley Program (Three positions)			
East San Fernando Valley Transit Plans (Three positions)			
Office of Racial Justice (Two positions)			
SG: (\$14,350,987)			
Related Costs: (\$7,341,117)			

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
7. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. SG: (\$1,379,897) Related Costs: (\$480,063)	(1,379,897)	-	(1,859,960)
Continuation of Services			
8. Oil Regulation Continue funding and resolution authority for seven positions consisting of one Senior City Planner, four City Planners, one Geographic Information Systems Supervisor I, and one Senior Administrative Clerk to manage the policy and case processing work program associated with oil regulations and oil drilling programs. Three vacant City Planning Associates are not continued. Partial funding is provided by the City Planning System Development Fund (\$132,133). Related costs consist of employee benefits. SG: \$882,737 Related Costs: \$415,746	882,737	-	1,298,483
Increased Services			
9. Zoning Review Program Transition Support Add nine-months funding and resolution authority for seven positions consisting of three Architects, one Administrative Clerk, one Systems Analyst, and two Architectural Associate I's, subject to pay grade determinations by the Office of the City Administrative Officer, Employee Relations Division to provide case management, administrative, and technical support to the Zoning Review program transition from the Department of Building and Safety. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. SG: \$589,690 Related Costs: \$319,215	589,690	-	908,905
Restoration of Services			
10. Restoration of One-Time Reductions Restore funding in the Overtime General and Operating Supplies accounts that was reduced on a one-time basis in the 2024-25 Budget. SOT: \$464,646 EX: \$35,000	499,646	-	499,646

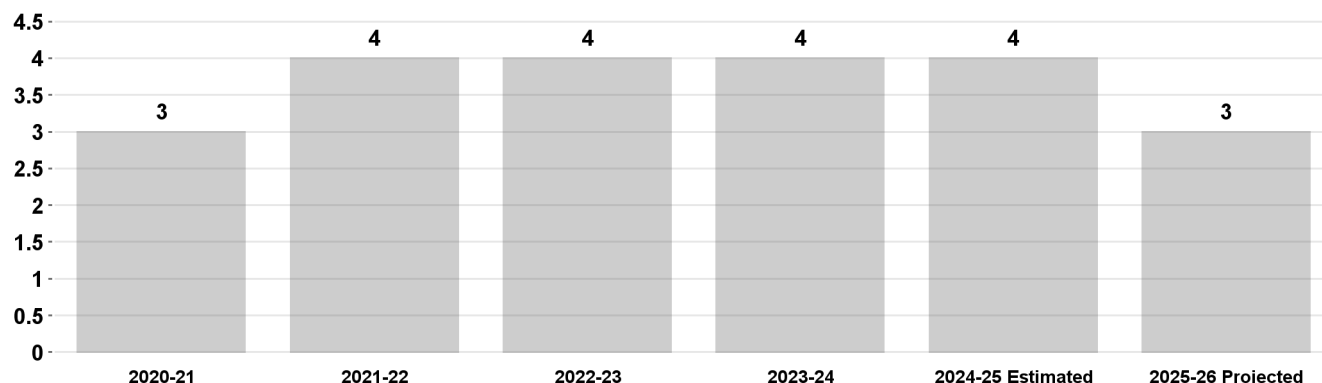
Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Efficiencies to Services				
11. Expense Account Reduction		(1,947,540)	-	(1,947,540)
Reduce funding in the Salaries, As-Needed (\$154,926), Overtime General (\$709,936), Contractual Services (\$841,055), Office and Administrative (\$237,570), and Operating Supplies (\$4,053) accounts to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. Funding was provided by the Planning Case Processing Fund (\$876,055), Planning Long-Range Planning Fund (\$306,485) and City Planning Systems Development Fund (\$765,000). <i>SAN: (\$154,926) SOT: (\$709,936) EX: (\$1,082,678)</i>				
12. Elimination of Vacant Positions		(6,504,343)	(61)	(9,735,905)
Delete funding and regular authority for 61 positions consisting of three Senior Administrative Clerks, one Programmer/Analyst IV, one Systems Administrator I, four Systems Analysts, one Data Analyst I, three Geographic Information Systems Specialists, one Geographic Information Systems Supervisor I, six Planning Assistants, 29 City Planning Associates, eight City Planners, one Senior City Planner, one Senior Management Analyst I, one Management Analyst, and one Commission Executive Assistant I as a result of the elimination of vacant positions. Partial funding was provided by the Planning Case Processing Fund (\$3,936,084), Planning Long-Range Planning (\$1,292,151), and City Planning Systems Development Fund (\$746,671). Related costs consist of employee benefits. <i>SG: (\$6,504,343)</i> <i>Related Costs: (\$3,231,562)</i>				

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Reduced Services				
13. Elimination of Filled Positions		(10,394,359)	(95)	(15,514,298)
Delete funding and regular authority for 95 positions consisting of two Administrative Clerks, four Senior Administrative Clerks, one Public Information Director I, one Senior Management Analyst I, one Management Analyst, 35 City Planning Associates, six Geographic Information Systems Specialists, seven Planning Assistants, 18 City Planners, one Data Analyst I, two Geographic Information Systems Supervisor Is, two Graphics Designer IIs, two Senior Systems Analyst Is, one Senior City Planner, two Associate Zoning Administrators, one Office Engineering Technician III, one Graphics Supervisor I, one Management Assistant, one Deputy Director of Planning, one Data Base Architect, one Systems Administrator II, one Secretary, one Public Relations Specialist I, one Systems Administrator I, and one Systems Analyst as a result of the elimination of filled positions. Partial funding was provided by the Planning Case Processing Fund (\$5,160,071), Planning Long-Range Planning Fund (\$1,543,310), and the City Planning Systems Development Fund (\$1,676,391). Related costs consist of employee benefits. SG: (\$10,394,359) Related Costs: (\$5,119,939)				
14. One-Time Salary for Eliminated Filled Positions		4,148,205	-	5,514,625
Add one-time funding in the Salaries General Account to provide four-months funding for positions deleted as a result of the elimination of filled positions. Partial funding is provided by the Planning Case Processing Fund (\$1,702,835), Planning Long-Range Planning Fund (\$543,495), and City Planning Systems Development Fund (\$553,210). Related costs consist of employee benefits. SG: \$4,148,205 Related Costs: \$1,366,420				
Other Changes or Adjustments				
15. Program Realignments		-	-	-
Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of service provided nor to the overall funding provided to the Department.				
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		(28,125,891)	(156)	

Citywide Planning

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

Number of State Mandated Elements Less Than Ten Years Old



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(3,791,373)	(9)	(5,708,157)
Related costs consist of employee benefits.			
SG: (\$3,661,373) EX: (\$130,000)			
Related Costs: (\$1,916,784)			
Continuation of Services			
16. Urban Design Studio	199,097	-	282,533
Continue funding and resolution authority for one Principal City Planner to represent the Department at workshops, community engagements, and meetings related to Urban Design. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits.			
SG: \$199,097			
Related Costs: \$83,436			
17. California Environmental Quality Act (CEQA) Policy Unit	228,463	-	288,632
Continue funding and resolution authority for one City Planner within the CEQA Policy Unit. One vacant City Planning Associate is not continued. One City Planning Associate is not continued. Continue one-time funding in the Contractual Services Account to develop and streamline procedures, forms, and templates pursuant to updated CEQA guidelines. Partial funding is provided by the Planning Long-Range Planning Fund (\$128,463). Related costs consist of employee benefits.			
SG: \$128,463 EX: \$100,000			
Related Costs: \$60,169			

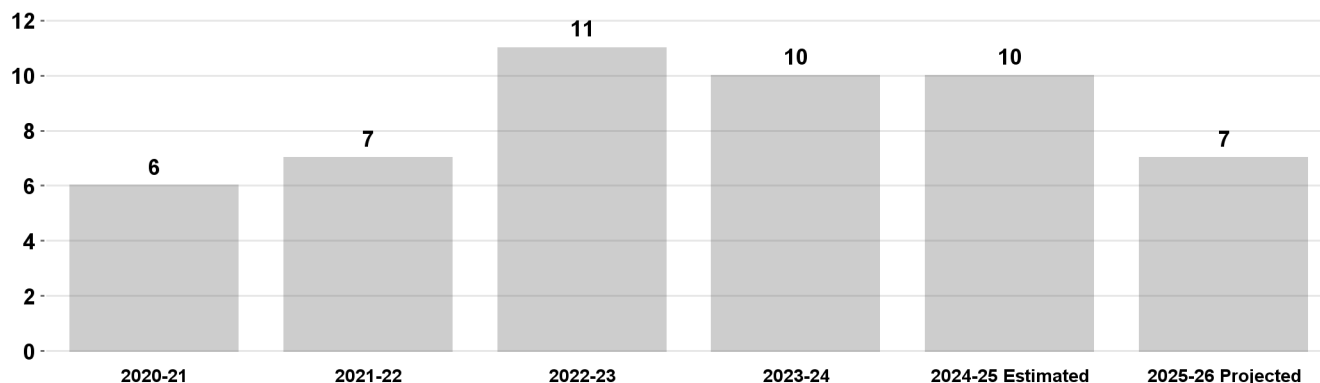
Citywide Planning

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
18. Housing Element Continue funding and resolution authority for eight positions consisting of one Senior City Planner, three City Planners, three City Planning Associates, and one Management Analyst to implement the Housing Element. One vacant City Planning Associate is not continued. One Graphics Designer II is not continued. Continue one-time funding in the Contractual Services Account. Related costs consist of employee benefits. <i>SG: \$970,229 EX: \$30,000</i> <i>Related Costs: \$462,417</i>	1,000,229	-	1,462,646
19. Low-Rise Design Lab Continue funding and resolution authority for one City Planner to support the Low Rise Design Lab and create new design prototypes for small-scale multi-family housing Citywide. Related costs consist of employee benefits. <i>SG: \$128,463</i> <i>Related Costs: \$60,169</i>	128,463	-	188,632
20. Open Space Element of General Plan Continue funding and resolution authority for three positions consisting of one Senior City Planner and two City Planners to update the Open Space Element of the General Plan. Related costs consist of employee benefits. <i>SG: \$421,177</i> <i>Related Costs: \$192,295</i>	421,177	-	613,472
21. Metro Annual Work Program Continue funding and resolution authority for one City Planner to engage in Early Involvement on the LA Metropolitan County Transportation (Metro) transportation projects. Funding is provided by the Proposition C Anti-Gridlock Transit Fund. See related Bureau of Contract Administration, Engineering, Street Lighting, Street Services, and Department of Transportation items. Related costs consist of employee benefits. <i>SG: \$128,463</i> <i>Related Costs: \$60,169</i>	128,463	-	188,632
TOTAL Citywide Planning	(1,685,481)	(9)	
2024-25 Program Budget	7,327,729	30	
Changes in Salaries, Expense, Equipment, and Special	(1,685,481)	(9)	
2025-26 PROGRAM BUDGET	5,642,248	21	

Community Planning

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

Number of Community Plans Less Than Ten Years Old

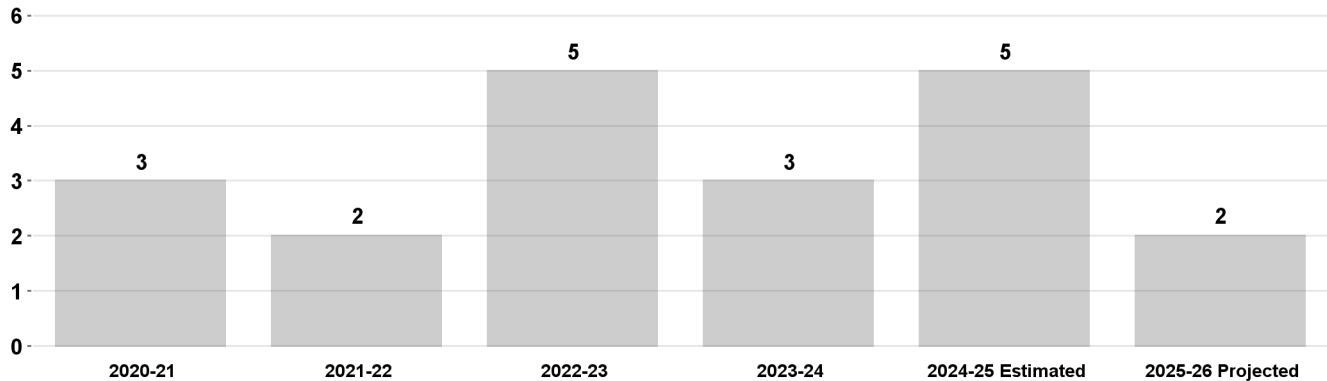


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,872,015)	(21)	(3,955,846)
Related costs consist of employee benefits.			
SG: (\$1,940,030) SAN: (\$54,926) SOT: (\$109,936)			
EX: (\$767,123)			
Related Costs: (\$1,083,831)			
Continuation of Services			
22. Community Planning Team	223,703	-	223,703
Continue one-time funding in the Contractual Services Account to support Community Plan updates. Four vacant City Planning Associates are not continued. Funding is provided by the Planning Long-Range Planning Fund.			
EX: \$223,703			
TOTAL Community Planning	(2,648,312)	(21)	
2024-25 Program Budget	7,402,846	51	
Changes in Salaries, Expense, Equipment, and Special	(2,648,312)	(21)	
2025-26 PROGRAM BUDGET	4,754,534	30	

Neighborhood Initiatives and Transit Oriented Planning

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

Number of Neighborhood Planning Initiatives Completed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,210,140)	(7)	(3,421,241)
Related costs consist of employee benefits.			
SG: (\$2,210,140)			
Related Costs: (\$1,211,101)			

Neighborhood Initiatives and Transit Oriented Planning

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
23. Specific Plan Maintenance Teams		256,926	-	377,264
Continue funding and resolution authority for two City Planners to maintain Specific Plans Citywide including the Ventura and Warner Center Specific Plans. Two vacant positions consisting of one City Planner and one City Planning Associate are not continued. Three City Planning Associates are not continued. Related costs consist of employee benefits. SG: \$256,926 Related Costs: \$120,338				
24. Transit Neighborhood Plans		128,463	-	188,632
Continue funding and resolution authority for one City Planner to complete work on Transit Oriented Districts. Related costs consist of employee benefits. SG: \$128,463 Related Costs: \$60,169				
25. 710 Corridor - El Sereno Neighborhood		232,101	-	344,261
Continue funding and resolution authority for two positions consisting of one City Planner and one City Planning Associate to create a housing development plan along the 710 Freeway Corridor in the El Sereno neighborhood. Related costs consist of employee benefits. SG: \$232,101 Related Costs: \$112,160				
26. Los Angeles World Airports Support		164,250	-	236,207
Continue funding and resolution authority for one Senior City Planner to support the Los Angeles World Airports Master Plan. The cost of this position will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits. SG: \$164,250 Related Costs: \$71,957				
Increased Services				
27. Van Nuys Airport Specific Plan		651,805	-	788,308
Add nine-months funding and resolution authority for three positions consisting of one City Planner and two City Planning Associates to support the Van Nuys Specific Plan. Add one-time funding in the Contractual Services Account. All costs will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits. SG: \$251,805 EX: \$400,000 Related Costs: \$136,503				

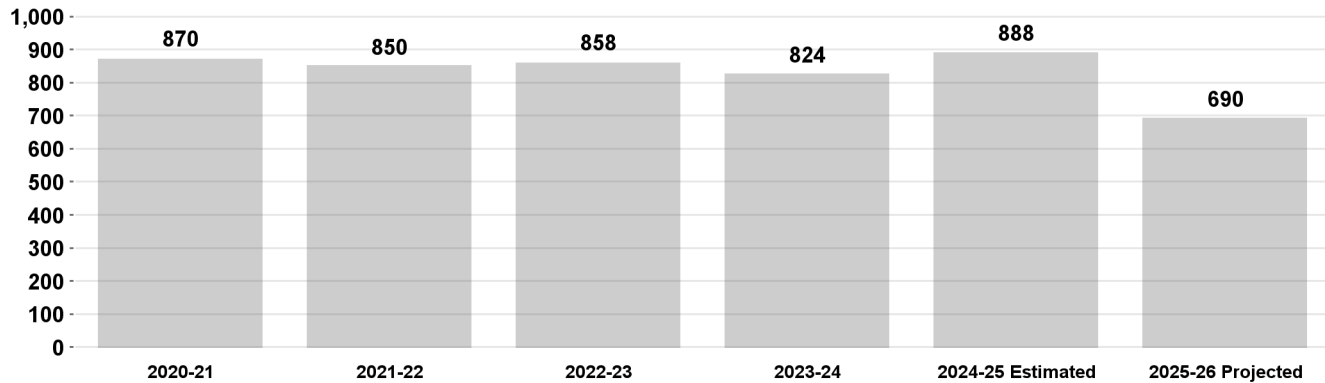
Neighborhood Initiatives and Transit Oriented Planning

TOTAL Neighborhood Initiatives and Transit Oriented	(776,595)	(7)
2024-25 Program Budget	3,526,697	13
Changes in Salaries, Expense, Equipment, and Special	(776,595)	(7)
2025-26 PROGRAM BUDGET	2,750,102	6

Historic Resources

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

Number of Historic Preservation Overlay Zone Cases Completed

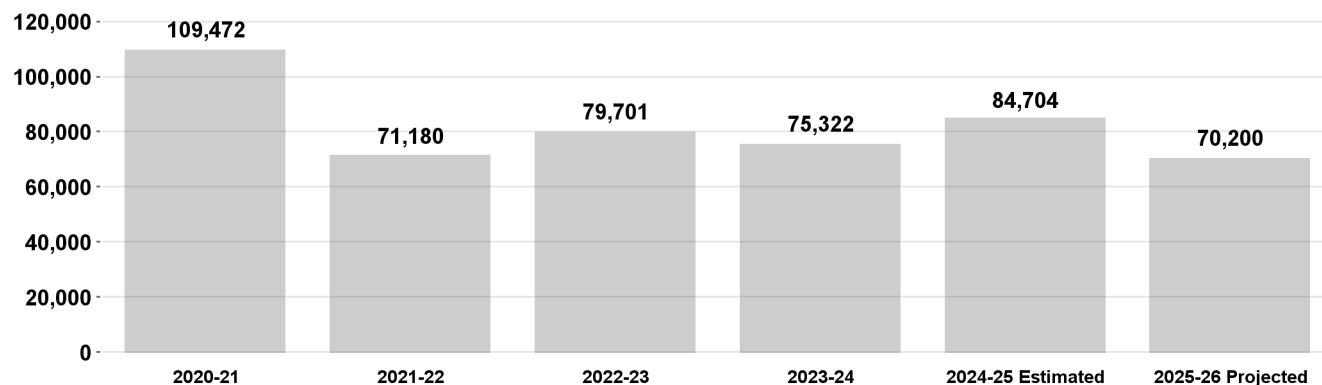


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(274,021)	(5)	(451,562)
Related costs consist of employee benefits.			
SG: (\$274,021)			
Related Costs: (\$177,541)			
TOTAL Historic Resources	(274,021)	(5)	
2024-25 Program Budget	2,066,739	17	
Changes in Salaries, Expense, Equipment, and Special	(274,021)	(5)	
2025-26 PROGRAM BUDGET	1,792,718	12	

Development Services

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

Annual Number of Customers Served



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(8,670,293)	(26)	(12,680,117)
Related costs consist of employee benefits.			
SG: (\$7,609,631) SAN: (\$100,000) SOT: (\$170,500)			
EX: (\$790,162)			
Related Costs: (\$4,009,824)			
Continuation of Services			
28. Home-Sharing Administration and Enforcement	2,465,885	-	3,326,957
Continue funding and resolution authority for 16 positions consisting of one Principal City Planner, one Associate Zoning Administrator, one Senior City Planner, two City Planners, five City Planning Associates, one Management Analyst, one Senior Administrative Clerk, three Administrative Clerks, and one Senior Accountant II to enforce the short-term rental ordinance. Continue one-time funding in the Contractual Services Account. Funding is provided by the Short-Term Rental Enforcement Trust Fund. Related costs consist of employee benefits.			
SG: \$1,746,885 EX: \$719,000			
Related Costs: \$861,072			
29. Home-Sharing Augmentation	1,145,378	-	1,701,195
Continue funding and resolution authority for 10 positions consisting of two Senior Management Analyst Is and eight Management Analysts to support the administration and enforcement of the Home-Sharing Program. Funding is provided by the Short-Term Rental Enforcement Trust Fund. Related costs consist of employee benefits.			
SG: \$1,145,378			
Related Costs: \$555,817			

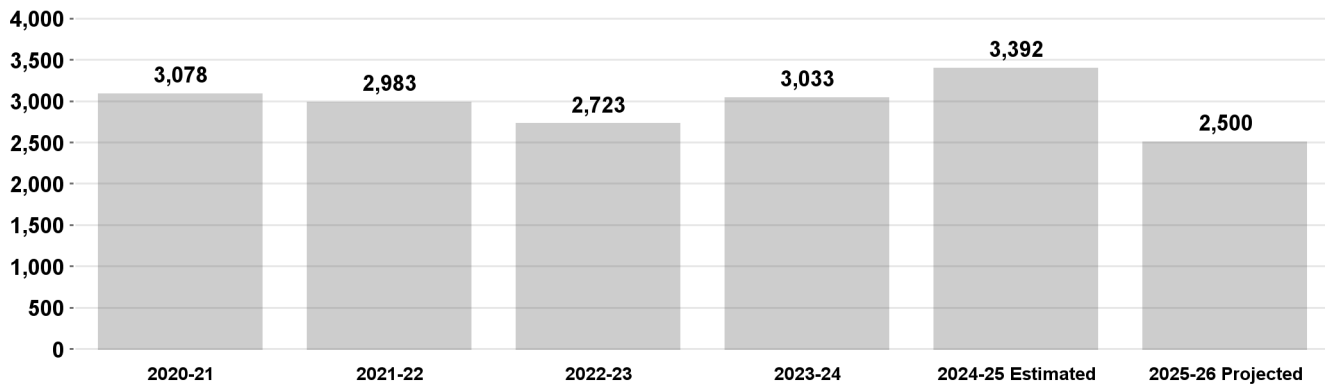
Development Services

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
30. South Los Angeles Development Services Center		396,352	-	580,469
Continue funding and resolution authority for three positions consisting of one Senior City Planner, one City Planner, and one City Planning Associate to provide entitlement processing services and to address public counter workload demands at the South Los Angeles Development Services Center. Three vacant positions consisting of one Senior Administrative Clerk and two City Planning Associates are not continued. Related costs consist of employee benefits. SG: \$396,352 Related Costs: \$184,117				
31. Entitlement Review Program		2,365,460	-	3,519,555
Continue funding and resolution authority for 21 positions consisting of two Senior City Planners, five City Planners, 13 City Planning Associates, and one Administrative Clerk to review all incoming discretionary projects, route incoming projects through the Building and Safety zoning review, and confirm required entitlements for Zoning Review and compliance with the Entitlement Review Program. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. SG: \$2,365,460 Related Costs: \$1,154,095				
32. Streamlining Affordable Housing Permit Process		835,729	-	1,235,989
Continue funding and resolution authority for seven positions consisting of one Senior City Planner, two City Planners, and four City Planning Associates to streamline the affordable housing permit approval process and support the Development Services Center Affordable Housing Services Unit. Related costs consist of employee benefits. SG: \$835,729 Related Costs: \$400,260				
33. Zoning Review Program		227,533	-	320,335
Continue funding and resolution authority for one Deputy Director of Planning to support the Zoning Review Program. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. SG: \$227,533 Related Costs: \$92,802				
TOTAL Development Services		(1,233,956)	(26)	
2024-25 Program Budget		14,811,764	66	
Changes in Salaries, Expense, Equipment, and Special		(1,233,956)	(26)	
2025-26 PROGRAM BUDGET		13,577,808	40	

Geographic Project Planning

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

Annual Number of Cases Completed

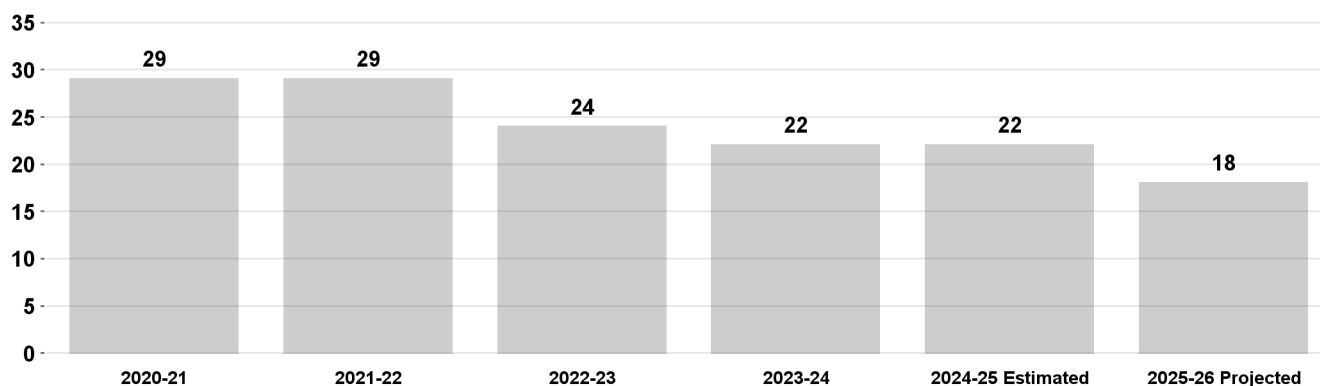


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,232,214)	(24)	(3,565,177)
Related costs consist of employee benefits.			
SG: (\$2,355,406) SOT: \$105,135 EX: \$18,057			
Related Costs: (\$1,332,963)			
Continuation of Services			
34. Priority Housing Program	586,354	-	868,764
Continue funding and resolution authority for five positions consisting of four City Planners and one Senior Administrative Clerk to expedite affordable housing projects Citywide at the Central, West-South, and Valley Project Planning divisions. Funding is provided by the Planning Case Processing Special Fund. Related costs consist of employee benefits.			
SG: \$586,354			
Related Costs: \$282,410			
TOTAL Geographic Project Planning	(1,645,860)	(24)	
2024-25 Program Budget	11,182,946	87	
Changes in Salaries, Expense, Equipment, and Special	(1,645,860)	(24)	
2025-26 PROGRAM BUDGET	9,537,086	63	

Major Projects and Project Plan Support

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

Initial Studies, Draft EIRs, and Final EIRs Completed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(3,047,081)	(21)	(4,247,801)
Related costs consist of employee benefits.			
SG: (\$2,293,356) SOT: (\$65,775) EX: (\$687,950)			
Related Costs: (\$1,200,720)			
Continuation of Services			
35. Major Projects Section	340,390	-	506,073
Continue funding and resolution authority for three positions consisting of one Senior City Planner, one City Planning Associates, and one Senior Administrative Clerk to provide entitlements and environmental processing within the Major Projects Section. One vacant City Planning Associate is not continued. Partial funding is provided by the Planning Case Processing Fund (\$103,638). Related costs consist of employee benefits.			
SG: \$340,390			
Related Costs: \$165,683			
36. Environmental Impact Report Review Services	300,000	-	300,000
Continue one-time funding in the Contractual Services Account for Environmental Impact Report services. Funding is provided by the Planning Case Processing Special Fund.			
EX: \$300,000			
TOTAL Major Projects and Project Plan Support	(2,406,691)	(21)	
2024-25 Program Budget	6,837,850	47	
Changes in Salaries, Expense, Equipment, and Special	(2,406,691)	(21)	
2025-26 PROGRAM BUDGET	4,431,159	26	

Technology Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(3,087,605)	(28)	(4,258,225)
Related costs consist of employee benefits.			
SG: (\$2,100,105) EX: (\$787,500) EQ: (\$200,000)			
Related Costs: (\$1,170,620)			
TOTAL Technology Support	(3,087,605)	(28)	
2024-25 Program Budget	10,678,497	56	
Changes in Salaries, Expense, Equipment, and Special	(3,087,605)	(28)	
2025-26 PROGRAM BUDGET	7,590,892	28	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,941,149)	(15)	(2,959,313)
Related costs consist of employee benefits.			
SG: (\$1,834,935) SOT: (\$4,214) EX: (\$102,000)			
Related Costs: (\$1,018,164)			
Continuation of Services			
37. Grants Management and Administrative Support	258,209	-	378,969
Continue funding and resolution authority for two positions consisting of one Senior Management Analyst I and one Principal Accountant I to oversee grant management, reporting, revenue, expenditures, and fiscal operations. Related costs consist of employee benefits.			
SG: \$258,209			
Related Costs: \$120,760			
38. Hybrid Brown Act Meetings	47,349	-	80,799
Continue funding and resolution authority for one Administrative Clerk to facilitate hybrid Brown Act meetings. One vacant Administrative Clerk is not continued. Related costs consist of employee benefits.			
SG: \$47,349			
Related Costs: \$33,450			
39. Environmental Services	135,251	-	197,656
Continue funding and resolution authority for one Environmental Supervisor II to provide environmental expertise and guidance on various projects addressing biodiversity, wildlife connectivity, environmental justice, and climate change goals. Funding is provided by the Planning Case Processing Fund. Related cost consist of employee benefits.			
SG: \$135,251			
Related Costs: \$62,405			
TOTAL General Administration and Support	(1,500,340)	(15)	
2024-25 Program Budget	7,884,170	60	
Changes in Salaries, Expense, Equipment, and Special	(1,500,340)	(15)	
2025-26 PROGRAM BUDGET	6,383,830	45	

**CITY PLANNING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Citywide Planning - BB6801				
\$ 154,935	\$ -	\$ -	1. General Plan update	\$ -
370,904	100,000	100,000	2. California Environmental Quality Act screening criteria, impact analysis, guidelines, and updates.....	100,000
93,806	30,000	25,000	3. Housing element implementation.....	30,000
123,288	-	-	4. Comprehensive Zoning Code Rewrite.....	-
10,410	-	-	5. Citywide Inclusionary Zoning Study Phase II.....	-
<u>\$ 753,343</u>	<u>\$ 130,000</u>	<u>\$ 125,000</u>	Citywide Planning Total	<u>\$ 130,000</u>
Community Planning - BB6802				
\$ 296,113	\$ 487,407	\$ 487,407	6. New community plan program studies.....	\$ 487,407
353,411	750,000	300,593	7. Expanded community planning program.....	223,703
<u>\$ 649,524</u>	<u>\$ 1,237,407</u>	<u>\$ 788,000</u>	Community Planning Total	<u>\$ 711,110</u>
Historic Resources - BB6803				
\$ -	\$ 70,000	\$ 70,000	8. Mills Act.....	\$ 70,000
32,327	70,000	42,000	9. Mills Act Periodic Inspection Program coordination.....	70,000
45,280	-	-	10. Indigenous Peoples Historic Context.....	-
99,359	-	-	11. Marlton Square historic resources assessment.....	-
<u>\$ 176,966</u>	<u>\$ 140,000</u>	<u>\$ 112,000</u>	Historic Resources Total	<u>\$ 140,000</u>
Development Services - BB6804				
\$ 724,000	\$ 719,000	\$ 953,500	12. Home-sharing platform.....	\$ 719,000
54,434	300,000	195,500	13. Municipal planning and land use fee studies.....	223,945
<u>\$ 778,434</u>	<u>\$ 1,019,000</u>	<u>\$ 1,149,000</u>	Development Services Total	<u>\$ 942,945</u>
Neighborhood Initiatives and Transit Oriented Planning - BB6805				
\$ -	\$ -	\$ -	14. Van Nuys Specific Plan.....	\$ 400,000
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	Neighborhood Initiatives and Transit Oriented Planning Total	<u>\$ 400,000</u>
Geographic Project Planning - BB6806				
\$ 1,187	\$ 15,000	\$ 10,000	15. Courier services.....	\$ 15,000
<u>\$ 1,187</u>	<u>\$ 15,000</u>	<u>\$ 10,000</u>	Geographic Project Planning Total	<u>\$ 15,000</u>
Major Projects and Project Plan Support - BB6807				
\$ 89,794	\$ 500,000	\$ 324,000	16. Environmental review services.....	\$ 300,000
<u>\$ 89,794</u>	<u>\$ 500,000</u>	<u>\$ 324,000</u>	Major Projects and Project Plan Support Total	<u>\$ 300,000</u>
Technology Support - BB6849				
\$ 3,494,880	\$ 3,500,521	\$ 3,012,000	17. Technology support and maintenance.....	\$ 2,735,521
<u>\$ 3,494,880</u>	<u>\$ 3,500,521</u>	<u>\$ 3,012,000</u>	Technology Support Total	<u>\$ 2,735,521</u>

**CITY PLANNING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
General Administration and Support - BB6850				
\$ 33,270	\$ 26,843	\$ 26,000	18. Cellular phone and handheld usage and maintenance.....	\$ 26,843
101,311	112,346	100,000	19. Copier lease, usage, and maintenance.....	112,346
8,708	14,000	14,000	20. Miscellaneous facility maintenance.....	14,000
49,240	30,000	30,000	21. Public meeting mailing and interpretation services.....	30,000
7,726	100,000	17,000	22. Department-wide training.....	-
<u>\$ 200,255</u>	<u>\$ 283,189</u>	<u>\$ 187,000</u>	General Administration and Support Total	<u>\$ 183,189</u>
<u>\$ 6,144,383</u>	<u>\$ 6,825,117</u>	<u>\$ 5,707,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 5,557,765</u>

City Planning

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	(1)	-	1116	Secretary	2664(2)	(55,624 - 83,603)
1	-	1	1117-2	Executive Administrative Assistant II	3206(2)	(66,941 - 100,558)
1	-	1	1117-3	Executive Administrative Assistant III	3437(2)	(71,764 - 107,803)
1	-	1	1170	Payroll Supervisor	3634(2)	(75,877 - 114,004)
1	-	1	1201	Principal Clerk	2969(2)	(61,992 - 93,145)
3	-	3	1223	Accounting Clerk	2587(2)	(54,016 - 81,139)
1	-	1	1253	Chief Clerk	3544(2)	(73,998 - 111,206)
14	(2)	12	1358	Administrative Clerk	1989(2)	(41,530 - 62,431)
19	(7)	12	1368	Senior Administrative Clerk	2451(2)	(51,176 - 76,880)
3	(1)	2	1431-4	Programmer/Analyst IV	4337(2)	(90,556 - 136,033)
3	(2)	1	1455-1	Systems Administrator I	4671(7)	(97,530 - 146,494)
1	(1)	-	1455-2	Systems Administrator II	5024(2)	(104,901 - 157,581)
1	-	1	1455-3	Systems Administrator III	5444(2)	(113,670 - 170,735)
1	(1)	-	1470	Data Base Architect	5247(2)	(109,557 - 164,576)
2	-	2	1513	Accountant	2951(2)	(61,616 - 92,581)
2	-	2	1523-1	Senior Accountant I	3426(2)	(71,534 - 107,490)
1	-	1	1523-2	Senior Accountant II	3712(2)	(77,506 - 116,468)
2	(1)	1	1539	Management Assistant	2678(2)	(55,916 - 84,021)
1	-	1	1593-2	Departmental Chief Accountant II	5123(2)	(106,968 - 160,713)
5	(5)	-	1596	Systems Analyst	3762(2)	(78,550 - 117,992)
4	(2)	2	1597-1	Senior Systems Analyst I	4451(2)	(92,936 - 139,624)
1	-	1	1597-2	Senior Systems Analyst II	5508(2)	(115,007 - 172,719)
3	(2)	1	1670-2	Graphics Designer II	3101(2)	(64,748 - 97,321)
2	-	2	1670-3	Graphics Designer III	3474(2)	(72,537 - 108,993)
2	(2)	-	1779-1	Data Analyst I	3764(2)	(78,592 - 118,076)
1	-	1	1779-2	Data Analyst II	4497(2)	(93,897 - 141,086)
1	(1)	-	1785-1	Public Relations Specialist I	2678(2)	(55,916 - 84,021)
1	(1)	-	1800-1	Public Information Director I	4583(2)	(95,693 - 143,779)
1	-	1	1800-2	Public Information Director II	5386(2)	(112,459 - 168,940)
1	-	1	7211	Geographic Information Systems Chief	4984(2)	(104,065 - 156,307)
1	(1)	-	7212-3	Office Engineering Technician III	3033(2)	(63,329 - 95,150)
17	(9)	8	7213	Geographic Information Systems Specialist	3835(2)	(80,074 - 120,310)
7	(3)	4	7214-1	Geographic Information Systems Supervisor I	4260(2)	(88,948 - 133,652)
2	-	2	7214-2	Geographic Information Systems Supervisor II	4613(2)	(96,319 - 144,698)

City Planning

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	7927	Senior Architect	5567(2)	(116,238 - 174,619)
2	(1)	1	7935-1	Graphics Supervisor I	4432(2)	(92,540 - 138,998)
1	-	1	7935-2	Graphics Supervisor II	4680(2)	(97,718 - 146,765)
35	(13)	22	7939	Planning Assistant	3383(2)	(70,637 - 106,091)
134	(64)	70	7941	City Planning Associate	4069(2)	(84,960 - 127,660)
76	(26)	50	7944	City Planner	4940(2)	(103,147 - 154,929)
11	-	11	7946	Principal City Planner	6502(2)	(135,761 - 203,955)
26	(2)	24	7947	Senior City Planner	5798(2)	(121,062 - 181,843)
9	(2)	7	7998	Associate Zoning Administrator	6178(2)	(128,996 - 193,766)
1	-	1	7999	Chief Zoning Administrator	6856(2)	(143,153 - 215,043)
3	(2)	1	9171-1	Senior Management Analyst I	4629(2)	(96,653 - 145,199)
2	-	2	9171-2	Senior Management Analyst II	5732(2)	(119,684 - 179,776)
1	-	1	9182	Chief Management Analyst	6502(2)	(135,761 - 203,955)
7	(2)	5	9184	Management Analyst	3762(2)	(78,550 - 117,992)
1	-	1	9375	Director of Systems	6502(2)	(135,761 - 203,955)
5	(1)	4	9444	Deputy Director of Planning	7445(2)	(155,451 - 233,501)
1	-	1	9445	Director of Planning		(314,891)
1	(1)	-	9734-1	Commission Executive Assistant I	2969(2)	(61,992 - 93,145)
2	-	2	9734-2	Commission Executive Assistant II	3762(2)	(78,550 - 117,992)
427	(156)	271				
<u>Commissioner Positions</u>						
44	-	44	0101-2	Commissioner	\$50/mtg	
5	-	5	1109	Cultural Heritage Commissioner	\$25/mtg	
49	-	49				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1223	Accounting Clerk	2587(2)	(54,016 - 81,139)
1358	Administrative Clerk	1989(2)	(41,530 - 62,431)
1502	Student Professional Worker	1471(7)	(30,714 - 46,165)
1513	Accountant	2951(2)	(61,616 - 92,581)
2455-1	Arts Manager I	3212(2)	(67,066 - 100,766)
3111-1	Occupational Trainee I	1633(2)	(34,097 - 51,197)
3111-2	Occupational Trainee II	1471(6)	(30,714 - 46,165)

City Planning

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

7939	Planning Assistant	3383(2)	(70,637 - 106,091)
7941	City Planning Associate	4069(2)	(84,960 - 127,660)
7944	City Planner	4940(2)	(103,147 - 154,929)
7946	Principal City Planner	6502(2)	(135,761 - 203,955)
7947	Senior City Planner	5798(2)	(121,062 - 181,843)
7998	Associate Zoning Administrator	6178(2)	(128,996 - 193,766)
9734-1	Commission Executive Assistant I	2969(2)	(61,992 - 93,145)

	Regular Positions	Commissioner Positions
Total	271	49

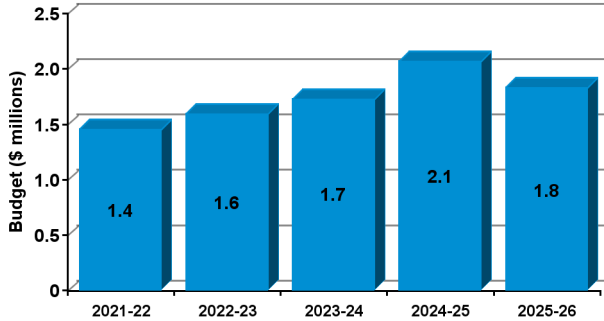
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CITY TOURISM

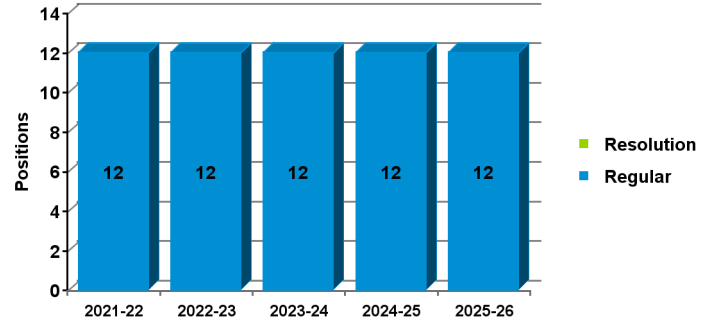
2025-26 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



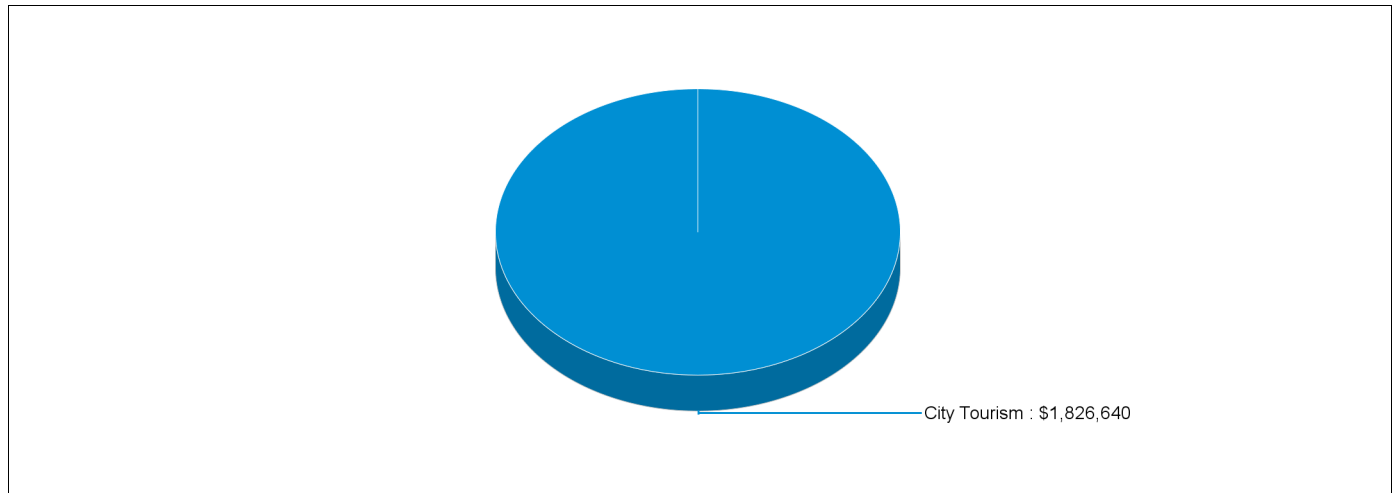
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2024-25 Adopted	\$2,063,175	12	-	-	-	-	\$2,063,175 100.0%	12	-
2025-26 Proposed	\$1,826,640	12	-	-	-	-	\$1,826,640 100.0%	12	-
Change from Prior Year	(236,535)	-	-	-	-	-	(236,535)	-	-

2025-26 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* 2024-25 Employee Compensation Adjustment	\$58,665	-
* 2025-26 Employee Compensation Adjustment	\$6,304	-

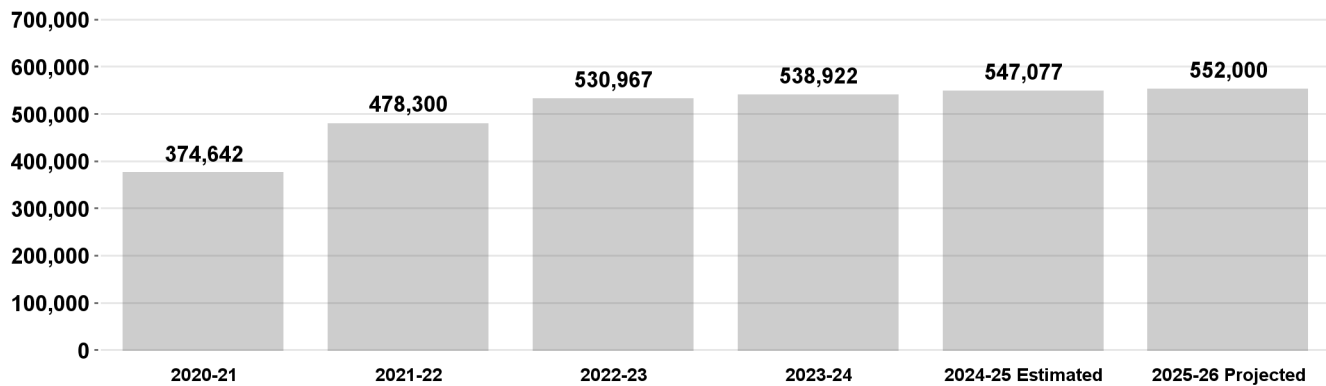
Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,704,392	13,465	1,717,857
Salaries, As-Needed	31,783	-	31,783
Overtime General	5,000	-	5,000
Total Salaries	1,741,175	13,465	1,754,640
Expense			
Printing and Binding	5,000	-	5,000
Contractual Services	285,000	(250,000)	35,000
Transportation	6,000	-	6,000
Utilities Expense Private Company	6,000	-	6,000
Office and Administrative	20,000	-	20,000
Total Expense	322,000	(250,000)	72,000
Total City Tourism	2,063,175	(236,535)	1,826,640
	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
SOURCES OF FUNDS			
Los Angeles Convention & Visitors Bureau Trust Fund (Sch. 1)	681,945	(245,054)	436,891
Convention Center Revenue Fund (Sch. 16)	1,381,230	8,519	1,389,749
Total Funds	2,063,175	(236,535)	1,826,640
Percentage Change			(11.46)%
Positions	12	-	12

City Tourism

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

Number of Leisure and Hospitality Jobs in Los Angeles County



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$58,665 Related Costs: \$20,409	58,665	-	79,074
2. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$6,304 Related Costs: \$2,193	6,304	-	8,497
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: (\$37,057) Related Costs: (\$12,892)	(37,057)	-	(49,949)
Deletion of One-Time Services			
4. Deletion of One-Time Expense Funding Delete one-time expense funding. EX: (\$250,000)	(250,000)	-	(250,000)
5. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. SG: (\$14,447) Related Costs: (\$5,026)	(14,447)	-	(19,473)
TOTAL City Tourism	(236,535)	-	
2024-25 Program Budget	2,063,175	12	
Changes in Salaries, Expense, Equipment, and Special	(236,535)	-	
2025-26 PROGRAM BUDGET	1,826,640	12	

**CITY TOURISM DEPARTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
City Tourism Department - EA4803				
\$ 7,886	\$ 35,000	\$ 35,000	1. Financial, accounting, and advisory services.....	\$ 35,000
-	250,000	250,000	2. Tourism Master Plan, consulting, and advisory services.....	-
<u>\$ 7,886</u>	<u>\$ 285,000</u>	<u>\$ 285,000</u>	City Tourism Department Total	<u>\$ 35,000</u>
<u>\$ 7,886</u>	<u>\$ 285,000</u>	<u>\$ 285,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 35,000</u>

City Tourism

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-3	Executive Administrative Assistant III	3437(2)	(71,764 - 107,803)
1	-	1	1223	Accounting Clerk	2587(2)	(54,016 - 81,139)
1	-	1	1513	Accountant	2951(2)	(61,616 - 92,581)
1	-	1	3330-2	Convention Center Building Superintendent II	5852(2)	(122,189 - 183,535)
1	-	1	3338	Building Repairer Supervisor	3818(6)	(79,719 - 119,788)
2	-	2	9171-2	Senior Management Analyst II	5732(2)	(119,684 - 179,776)
2	-	2	9184	Management Analyst	3762(2)	(78,550 - 117,992)
1	-	1	9694	Assistant General Manager Convention Center	6502(2)	(135,761 - 203,955)
1	-	1	9695	Executive Director, Convention Center		(314,891)
1	-	1	9734-2	Commission Executive Assistant II	3762(2)	(78,550 - 117,992)
12	-	12				
<u>Commissioner Positions</u>						
5	-	5	0101-1	Commissioner	\$25/mtg	
5	-	5				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			1223	Accounting Clerk	2587(2)	(54,016 - 81,139)
			1358	Administrative Clerk	1989(2)	(41,530 - 62,431)
			1513	Accountant	2951(2)	(61,616 - 92,581)
			1517-1	Auditor I	3168(2)	(66,147 - 99,409)
			9184	Management Analyst	3762(2)	(78,550 - 117,992)
			9636-1	Senior Sales Representative I	4705(2)	(98,240 - 147,558)
			9636-2	Senior Sales Representative II	4957(2)	(103,502 - 155,451)

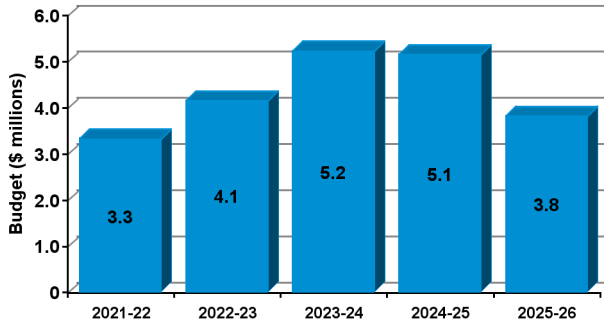
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CIVIL, HUMAN RIGHTS AND EQUITY

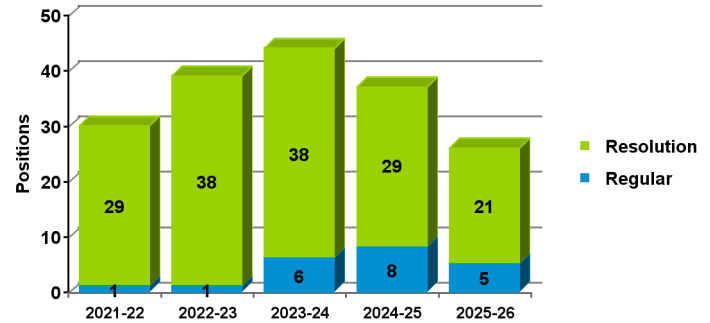
2025-26 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



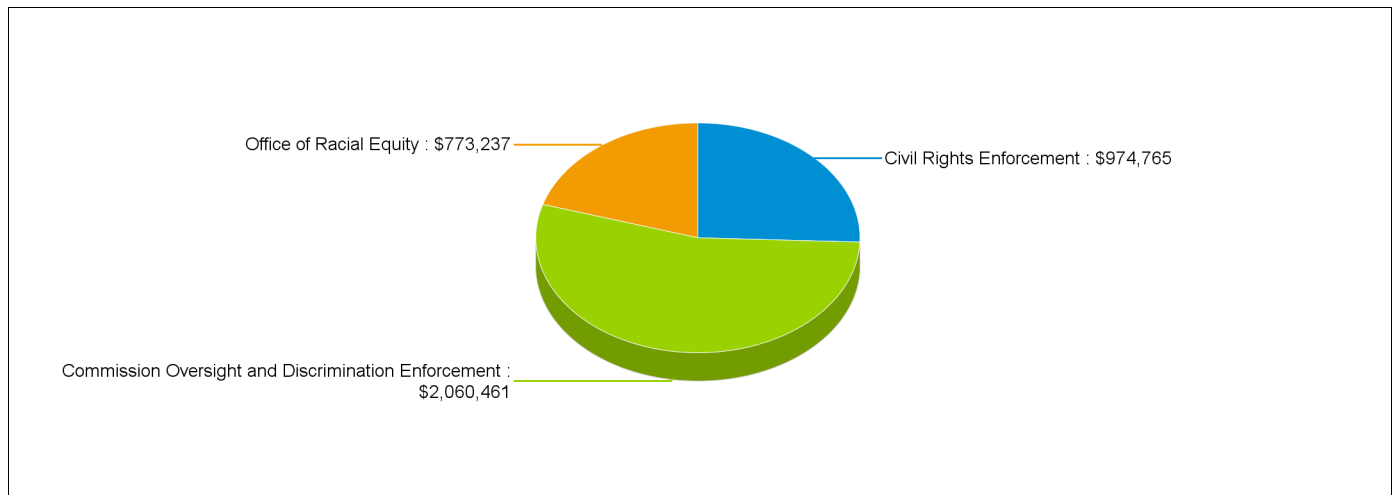
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2024-25 Adopted	\$5,141,278	8	29	\$5,141,278 100.0%	8	29	-	-	-
2025-26 Proposed	\$3,808,463	5	21	\$3,808,463 100.0%	5	21	-	-	-
Change from Prior Year	(\$1,332,815)	(3)	(8)	(\$1,332,815)	(3)	(8)	-	-	-

2025-26 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Commission Oversight and Support	\$182,040	-
* L.A. REPAIR	\$73,520	-
* Civil Rights Enforcement Case Management	\$40,000	-

Civil, Human Rights and Equity

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	4,380,541	(894,740)	3,485,801
Salaries, As-Needed	200,000	(101,113)	98,887
Total Salaries	4,580,541	(995,853)	3,584,688
Expense			
Printing and Binding	30,385	(25,000)	5,385
Contractual Services	489,652	(299,962)	189,690
Office and Administrative	30,000	(3,000)	27,000
Operating Supplies	10,700	(9,000)	1,700
Total Expense	560,737	(336,962)	223,775
Total Civil, Human Rights and Equity	5,141,278	(1,332,815)	3,808,463
	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26

SOURCES OF FUNDS

General Fund	5,141,278	(1,332,815)	3,808,463
Total Funds	5,141,278	(1,332,815)	3,808,463
Percentage Change			(25.92)%
Positions	8	(3)	5

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$43,749 Related Costs: \$15,220	43,749	-	58,969
2. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$10,159 Related Costs: \$3,534	10,159	-	13,693
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$38,386 Related Costs: \$13,354	38,386	-	51,740

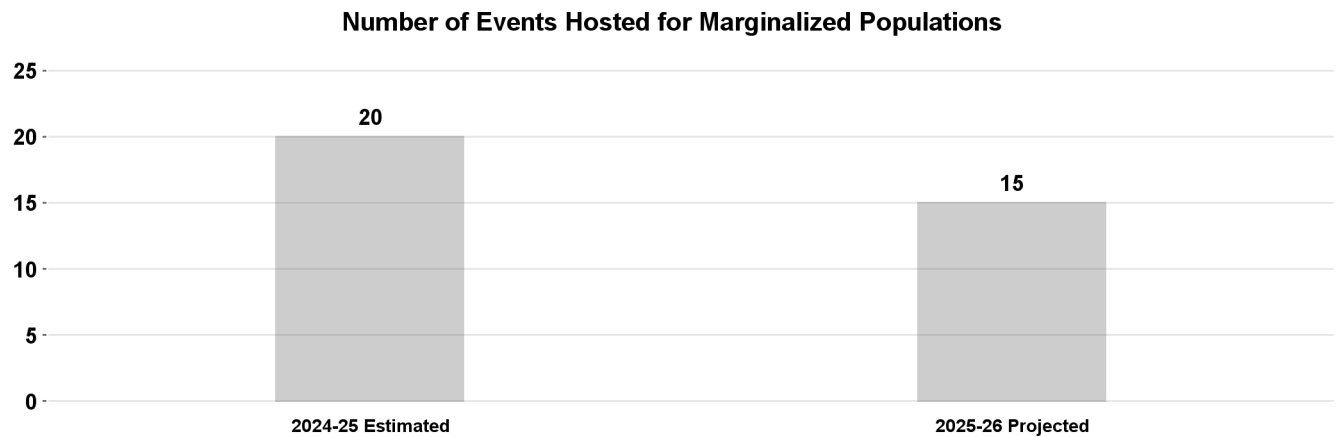
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
4. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed and expense funding. <i>SAN: (\$200,000) EX: (\$517,922)</i>	(717,922)	-	(717,922)
5. Deletion of Funding for Resolution Authorities Delete funding for 29 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. 16 positions are continued: Public Outreach, Equity, and Empowerment (Four positions) Commission Oversight and Support (Two positions) L.A. REPAIR (One position) Legislative Liaison (One position) Public Services (One position) Discrimination Enforcement (Two positions) Community Engagement Clerical Support (One position) Office of Racial Equity (Three positions) Office of Racial Equity Director (One position) Two vacant positions are not continued: Community Engagement Clerical Support (One position) Office of Racial Equity (One position) 11 positions are not continued: Public Outreach, Equity, and Empowerment (Two positions) Commission Oversight and Support (Three positions) Public Services (One position) Discrimination Enforcement (One position) Community Engagement Clerical Support (One position) Office of Racial Equity (One position) Operations and Administrative Coordinator (One position) LGBTQ+ Liaison (One position) <i>SG: (\$2,859,162)</i> <i>Related Costs: (\$1,484,657)</i>	(2,859,162)	-	(4,343,819)
6. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$197,197)</i> <i>Related Costs: (\$68,605)</i>	(197,197)	-	(265,802)

Civil, Human Rights and Equity

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
7. Public Outreach, Equity, and Empowerment Continue funding and resolution authority for four positions consisting of one Senior Project Coordinator, two Human Relations Advocates, and one Management Analyst to support the Department's community engagement, equity, and empowerment programming. Two positions consisting of One Human Relations Advocate and one Public Information Director I are not continued. Related costs consist of employee benefits. <i>SG: \$416,576</i> <i>Related Costs: \$208,632</i>	416,576	-	625,208
Efficiencies to Services			
8. Elimination of Vacant Positions Delete funding and regular authority for one Commission Executive Assistant II as a result of the elimination of vacant positions. Related costs consist of employee benefits. <i>SG: (\$95,435)</i> <i>Related Costs: (\$49,289)</i>	(95,435)	(1)	(144,724)
Reduced Services			
9. Elimination of Filled Positions Delete funding and regular authority for two positions consisting of one Assistant General Manager, Civil, Human Rights and Equity and one Special Investigator I as a result of the elimination of filled positions. Related costs consist of employee benefits. <i>SG: (\$345,316)</i> <i>Related Costs: (\$149,453)</i>	(345,316)	(2)	(494,769)
10. One-Time Salary for Eliminated Filled Positions Add one-time funding in the Salaries General Account to provide four-months funding for positions deleted as a result of the elimination of filled positions. Related costs consist of employee benefits. <i>SG: \$327,312</i> <i>Related Costs: \$107,817</i>	327,312	-	435,129
Other Changes or Adjustments			
11. Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(3,378,850)	(3)	

Commission Oversight and Discrimination Enforcement

This program provides administrative and programmatic support to the Civil and Human Rights Commission, Commission on the Status of Women, and the Human Relations Commission.



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(3,614,754)	(4)	(5,113,761)
Related costs consist of employee benefits.			
SG: (\$2,896,832) SAN: (\$200,000) EX: (\$517,922)			
Related Costs: (\$1,499,007)			
Continuation of Services			
12. Commission Oversight and Support	182,040	-	277,710
Continue funding and resolution authority for two positions consisting of one Senior Project Coordinator and one Senior Administrative Clerk to develop rules, regulations, and outreach programs to promote diversity and address discrimination and equity issues within the City and provide support to the Civil and Human Rights Commission, Commission on the Status of Women, and the Human Relations Commission. Three positions consisting of one Community Affairs Advocate and two Human Relations Advocates are not continued. Related costs consist of employee benefits.			
SG: \$182,040			
Related Costs: \$95,670			
13. L.A. REPAIR	73,520	-	115,591
Continue funding and resolution authority for one Management Assistant to develop, administer, and implement the L.A. REPAIR participatory budgeting program. Prior year funding is reappropriated to 2025-26 to continue implementation of the L.A. REPAIR program. Related costs consist of employee benefits.			
SG: \$73,520			
Related Costs: \$42,071			

Commission Oversight and Discrimination Enforcement

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
14. Legislative Liaison		148,399	-	215,135
Continue funding and resolution authority for one Community Affairs Advocate to assist with legislative tasks. Related costs consist of employee benefits. SG: \$148,399 Related Costs: \$66,736				
15. Public Services		54,603	-	90,442
Continue funding and resolution authority for one Administrative Clerk to provide referral and support services to the public. One Public Relations Specialist I is not continued. Related costs consist of employee benefits. SG: \$54,603 Related Costs: \$35,839				
16. Security Services		50,000	-	50,000
Continue one-time funding in the Contractual Services Account to provide security services at the Department's main office. EX: \$50,000				
17. Operations and Commission Support		98,887	-	98,887
Continue one-time funding in the Salaries, As-Needed Account for Student Professional Workers, Commission Hearing Examiners, and Administrative Interns to assist with legislative support and equity empowerment programming activities. SAN: \$98,887				
18. Commission Oversight and Support Expense Accounts		90,960	-	90,960
Continue one-time funding in the Contractual Services (\$64,400), Office and Administrative (\$20,560), Operating Supplies (\$1,000), and Printing and Binding (\$5,000) accounts for equipment lease, outreach consultants, training services, and marketing materials. EX: \$90,960				
Increased Services				
19. Communications and Grants Director		140,844	-	205,091
Add funding and resolution authority for one Principal Project Coordinator to oversee communications, prepare and submit grant applications, and supervise policy fellows. Related costs consist of employee benefits. SG: \$140,844 Related Costs: \$64,247				

Commission Oversight and Discrimination Enforcement

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
20. Civil Rights Enforcement Case Management	40,000	-	40,000
Add funding in the Contractual Services Account (\$11,000) to maintain licenses for a case management system for the Civil Rights Enforcement unit. Add one-time funding in the Contractual Services Account (\$29,000) for one-time implementation costs.			
<i>EX: \$40,000</i>			
TOTAL Commission Oversight and Discrimination	(2,735,501)	(4)	
2024-25 Program Budget	5,141,278	8	
Changes in Salaries, Expense, Equipment, and Special	(2,735,501)	(4)	
2025-26 PROGRAM BUDGET	2,405,777	4	

Civil Rights Enforcement

This program enforces the City's Civil and Human Rights Law, which prohibits discrimination in the private sector in the areas of commerce, education, employment, and housing. This program leads the enforcement effort and works to improve reporting channels and prevent hate and discrimination from occurring.

Number of Notice Violations Issued



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: \$203,140 Related Costs: \$95,560	203,140	1	298,700
Continuation of Services			
21. Discrimination Enforcement Continue funding and resolution authority for two Special Investigator Is to oversee and conduct the discrimination intake and investigation process. One Special Investigator I is not continued. Related costs consist of employee benefits. SG: \$210,670 Related Costs: \$105,101	210,670	-	315,771
22. Community Engagement Clerical Support Continue funding and resolution authority for one Senior Administrative Clerk to provide clerical support for outreach and community engagement programs. One vacant Administrative Clerk is not continued. One Executive Administrative Assistant III is not continued. Related costs consist of employee benefits. SG: \$67,241 Related Costs: \$40,002	67,241	-	107,243

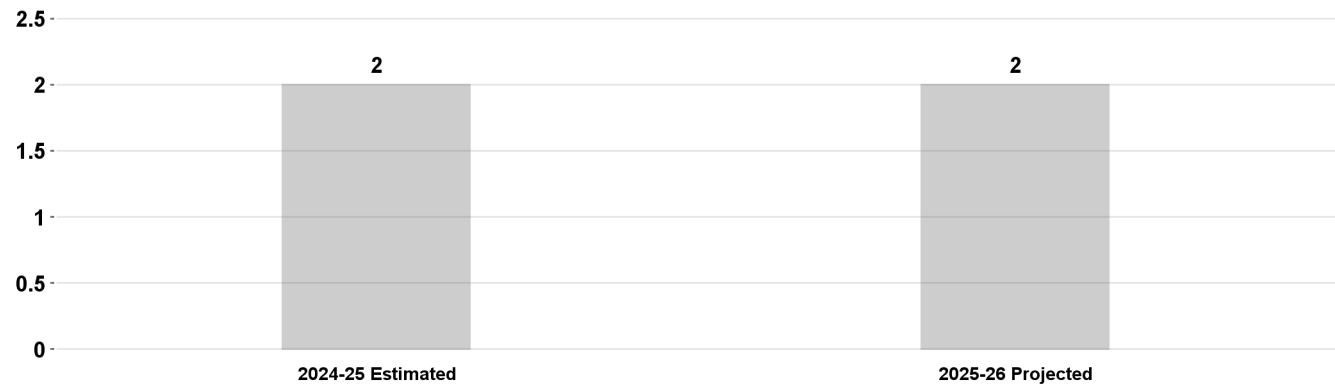
Civil Rights Enforcement

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
23. Civil Rights Outreach	148,398	-	215,133
Add funding and resolution authority for one Community Affairs Advocate to promote civil rights enforcement programs and conduct policy analysis. Related costs consist of employee benefits.			
SG: \$148,398			
Related Costs: \$66,735			
TOTAL Civil Rights Enforcement	629,449	1	
2024-25 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	629,449	1	
2025-26 PROGRAM BUDGET	629,449	1	

Office of Racial Equity

This program supports equitable outcomes in the City by addressing systemic oppression and prioritizing historically marginalized communities through policy and programs. This program conducts policy analysis and research, data monitoring and evaluation, civic engagement, technical assistance and training, and community advisory initiatives. This program also provides administrative and programmatic support to the Reparations Advisory Commission.

Number of Equity Focused Reports Issued



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	32,764	-	32,764
Related costs consist of employee benefits. SG: \$32,764			
Continuation of Services			
24. Office of Racial Equity	301,779	-	454,744
Continue funding and resolution authority for three positions consisting of two Human Relations Advocates and one Management Analyst to develop and implement equity-related service programs and develop equity policy analysis criteria for the Office of Racial Equity. One vacant Senior Management Analyst I is not continued. One Human Relations Advocate is not continued. Related costs consist of employee benefits. SG: \$301,779 Related Costs: \$152,965			
25. Office of Racial Equity Director	140,844	-	205,091
Continue funding and resolution authority for one Principal Project Coordinator to oversee the Office of Racial Equity. Related costs consist of employee benefits. SG: \$140,844 Related Costs: \$64,247			

Office of Racial Equity

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
26. Office of Racial Equity Enhancement	297,850	-	449,521
Add funding and resolution authority for three Human Relations Advocates to develop and implement equity-related service programs and develop equity policy analysis criteria for the Office of Racial Equity. Related costs consist of employee benefits.			
SG: \$297,850			
Related Costs: \$151,671			
TOTAL Office of Racial Equity	773,237	-	
2024-25 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	773,237	-	
2025-26 PROGRAM BUDGET	773,237	-	

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

2023-24 Actual Expenditures	2024-25 Adopted Amount	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Commission Oversight and Discrimination Enforcement - BA1501				
\$ 2,204	\$ 6,400	\$ 6,000	1. Photocopier lease and maintenance.....	\$ 6,400
55,362	-	4,000	2. Operational costs.....	-
92,268	136,554	19,000	3. Internal and external training.....	-
71,710	102,808	30,000	4. Discrimination enforcement and outreach consultants.....	15,000
5,542	9,990	10,000	5. Translation services.....	7,000
63,206	28,900	17,000	6. Information technology services.....	55,290
66,671	105,000	80,000	7. Security services.....	50,000
99,999	100,000	100,000	8. Midnight Stroll transgender services.....	-
-	-	349,000	9. Black People Experiencing Homelessness study	-
74,177	-	140,000	10. Community Engagement and Outreach.....	16,000
101,109	-	25,000	11. Reparations programs management.....	-
-	-	-	12. Case management system.....	40,000
<u>\$ 632,248</u>	<u>\$ 489,652</u>	<u>\$ 780,000</u>	Commission Oversight and Discrimination Enforcement Total	<u>\$ 189,690</u>
<u>\$ 632,248</u>	<u>\$ 489,652</u>	<u>\$ 780,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 189,690</u>

Civil, Human Rights and Equity

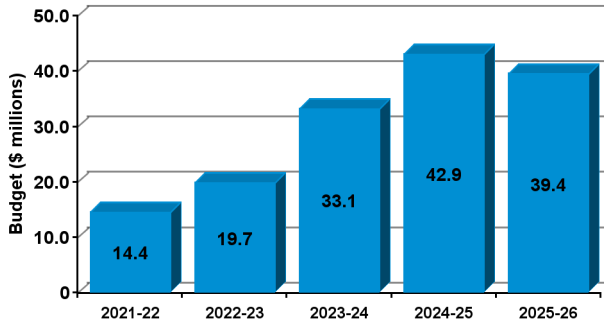
Position Counts						
2024-25	Change	2025-26	Code	Title	2025-26 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	(1)	-	0602-1	Special Investigator I	3762(2)	(78,550 - 117,992)
1	-	1	0602-2	Special Investigator II	4855(2)	(101,372 - 152,298)
1	-	1	1537	Project Coordinator	3523(2)	(73,560 - 110,496)
2	(1)	1	7319	Assistant General Manager, Civil, Human Rights and Equity	7270(2)	(151,797 - 228,030)
1	-	1	9171-2	Senior Management Analyst II	5732(2)	(119,684 - 179,776)
1	-	1	9423	Executive Director Civil, Human Rights and Equity Department		(294,115)
1	(1)	-	9734-2	Commission Executive Assistant II	3762(2)	(78,550 - 117,992)
8	(3)	5				
<u>Commissioner Positions</u>						
25	-	25	0101-1	Commissioner	\$25/mtg	
25	-	25				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			0102	Commission Hearing Examiner	\$900/day	
			1502	Student Professional Worker	1471(7)	(30,714 - 46,165)
			1535-1	Administrative Intern I	1701(9)	(35,516 - 53,348)
			1535-2	Administrative Intern II	1854(9)	(38,711 - 58,150)
		Regular Positions	Commissioner Positions			
Total		5	25			

COMMUNITY INVESTMENT FOR FAMILIES

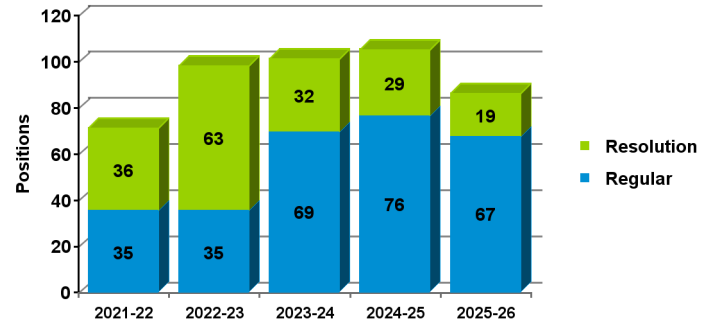
2025-26 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



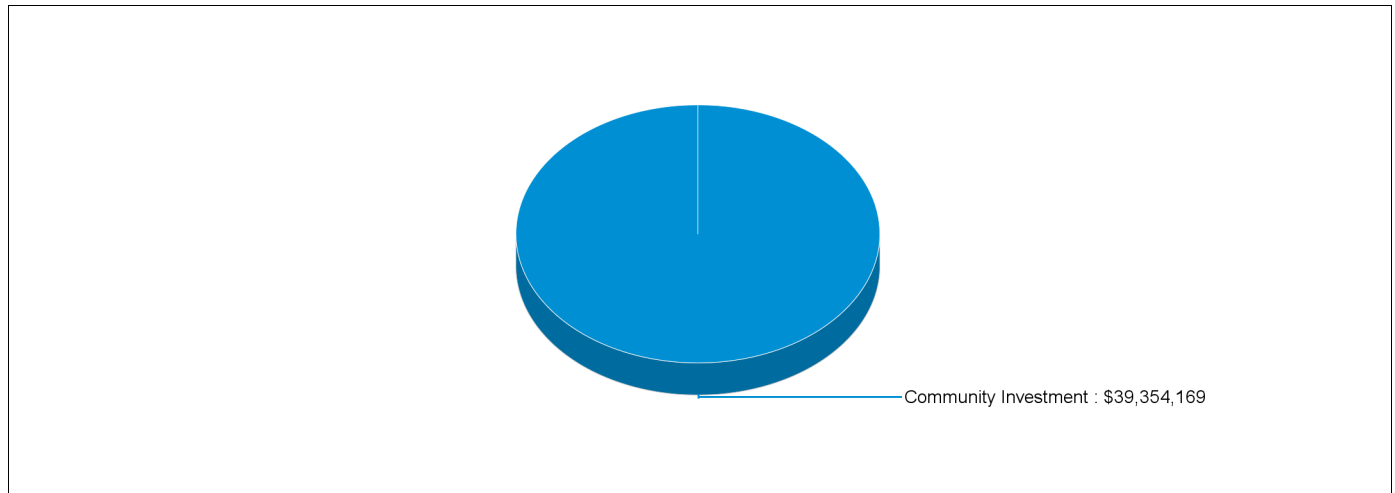
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution			Regular	Resolution			Regular	Resolution
2024-25 Adopted	\$42,922,962	76	29	\$35,202,044	82.0%	24	15	\$7,720,918	18.0%	52	14
2025-26 Proposed	\$39,354,169	67	19	\$31,730,609	80.6%	18	6	\$7,623,560	19.4%	49	13
Change from Prior Year	(\$3,568,793)	(9)	(10)	(\$3,471,435)		(6)	(9)	(\$97,358)		(3)	(1)

2025-26 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* FamilySource System	\$16,755,594	-
* Survivor Services System	\$3,979,380	-

Community Investment for Families

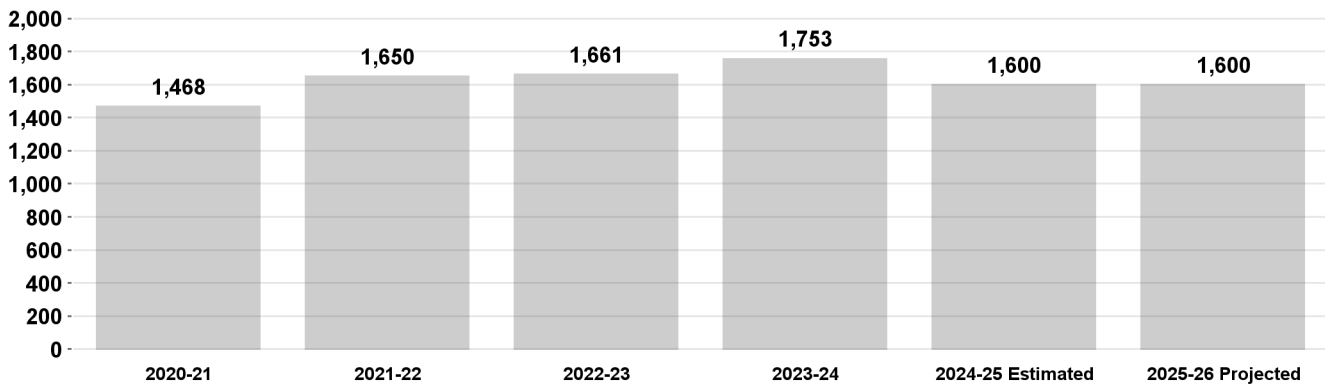
Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	11,408,356	(931,479)	10,476,877
Salaries, As-Needed	12,552	-	12,552
Overtime General	5,135	-	5,135
Total Salaries	11,426,043	(931,479)	10,494,564
Expense			
Printing and Binding	15,134	-	15,134
Travel	1,195	1,146	2,341
Contractual Services	31,374,253	(2,774,745)	28,599,508
Transportation	12,125	-	12,125
Office and Administrative	93,066	137,431	230,497
Operating Supplies	1,146	(1,146)	-
Total Expense	31,496,919	(2,637,314)	28,859,605
Total Community Investment for Families	42,922,962	(3,568,793)	39,354,169
	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
SOURCES OF FUNDS			
General Fund	35,202,044	(3,471,435)	31,730,609
Community Development Trust Fund (Sch. 8)	6,525,004	76,892	6,601,896
Community Service Block Grant Trust Fund (Sch. 13)	1,013,773	(158,619)	855,154
HOME-ARP (Sch. 29)	19,648	(19,648)	-
Traffic Safety Education Program Fund (Sch. 29)	162,493	4,017	166,510
Total Funds	42,922,962	(3,568,793)	39,354,169
Percentage Change			(8.31)%
Positions	76	(9)	67

Community Investment

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

Number of Domestic Violence Victims Served



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Obligatory Changes

1. 2024-25 Employee Compensation Adjustment	269,276	-	269,276
Related costs consist of employee benefits.			
SG: \$269,276			
2. 2025-26 Employee Compensation Adjustment	34,036	-	34,036
Related costs consist of employee benefits.			
SG: \$34,036			
3. Salary Step and Turnover Effect	98,042	-	98,042
Related costs consist of employee benefits.			
SG: \$98,042			

Community Investment

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
4. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$25,333,270)</i>	(25,333,270)	-	(25,333,270)
5. Deletion of Funding for Resolution Authorities Delete funding for 29 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. 19 positions are continued: Child Care Support (One position) Consolidated Plan Staff (One position) Commission Support (One position) Community Services (One position) Office of Community Wealth (One position) Office of Immigrant Inclusion and Language Access (One position) Solid Ground Program (Three positions) Systems Support (One position) Financial Management (One position) Consolidated Plan Administration (Four positions) Contracts and Procurement (One position) Children's Savings Account Program (Two positions) Consolidated Plan System Support (One position) Two vacant positions are not continued: Child Care Support (One position) Financial Management (One position) Eight positions are not continued: FamilySource System (One position) Children's Savings Account Program (One position) Office of Immigrant Inclusion and Language Access (One position) Ending Family Poverty (Two positions) Shelter Operations (One position) Office of Strategic Partnerships and Innovation (One position) Public Information (One position) <i>SG: (\$2,633,532)</i> <i>Related Costs: (\$456,098)</i>	(2,633,532)	-	(3,089,630)
6. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$289,433)</i>	(289,433)	-	(289,433)

Community Investment

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
7. Child Care Support Continue funding and resolution authority for one Senior Project Coordinator to support child care initiatives and access to child care. One vacant Management Analyst is not continued. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. <i>SG: \$122,606</i> <i>Related Costs: \$58,239</i>	122,606	-	180,845
8. Consolidated Plan Staff Continue funding and resolution authority for one Administrative Clerk to support the Consolidated Planning Division. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. <i>SG: \$47,003</i> <i>Related Costs: \$33,336</i>	47,003	-	80,339
9. FamilySource System Continue one-time funding in the Contractual Services Account to operate 19 FamilySource Centers Citywide. One Management Analyst is not continued. <i>EX: \$16,755,594</i>	16,755,594	-	16,755,594
10. Commission Support Continue funding and resolution authority for one Human Relations Advocate to support the Commission on Community and Family Services, Community Action Board, and Domestic Violence Alliance. Related costs consist of employee benefits. <i>SG: \$119,294</i> <i>Related Costs: \$57,148</i>	119,294	-	176,442
11. Community Services Continue funding and resolution authority for one Assistant Chief Grants Administrator to oversee the Community Services Section. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. <i>SG: \$167,856</i> <i>Related Costs: \$73,145</i>	167,856	-	241,001
12. Office of Community Wealth Continue funding and resolution authority for one Senior Project Coordinator to oversee the Office of Community Wealth. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. <i>SG: \$122,606</i> <i>Related Costs: \$58,239</i>	122,606	-	180,845

Community Investment

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
13. Office of Immigrant Inclusion and Language Access		122,606	-	180,846
Continue funding and resolution authority for one Senior Project Coordinator to provide equitable access to City services and programs for immigrant and refugee Angelenos and to support the Citywide Language Access Program. One Management Analyst is not continued. Funding is provided by the Community Services Block Grant Trust Fund (\$49,042) and the Community Development Trust Fund (\$73,564). Related costs consist of employee benefits. SG: \$122,606 Related Costs: \$58,240				
14. Solid Ground Program		306,330	-	460,794
Continue funding and resolution authority for three positions consisting of two Management Analysts and one Accountant to support the Solid Ground Program. Related costs consist of employee benefits. SG: \$306,330 Related Costs: \$154,464				
15. Systems Support		47,003	-	80,339
Continue funding and resolution authority for one Administrative Clerk to provide clerical support for the Systems Unit. Related costs consist of employee benefits. SG: \$47,003 Related Costs: \$33,336				
16. Financial Management		142,038	-	206,679
Continue funding and resolution authority for one Departmental Chief Accountant III to provide financial management support. One vacant Accounting Clerk is not continued. Partial funding is provided by the Community Development Trust Fund (\$106,529). Related costs consist of employee benefits. SG: \$142,038 Related Costs: \$64,641				
17. Consolidated Plan Administration		411,555	-	618,533
Continue funding and resolution authority for four positions consisting of one Senior Accountant I, two Accountants, and one Senior Management Analyst I to fulfill legal obligations associated with the administration of the Consolidated Plan. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. SG: \$411,555 Related Costs: \$206,978				

Community Investment

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
18. Contracts and Procurement		128,526	-	188,716
Continue funding and resolution authority for one Senior Management Analyst I to oversee the Contracts and Procurement Unit. Partial funding is provided by the Community Development Trust Fund (\$64,263). Related costs consist of employee benefits. SG: \$128,526 Related Costs: \$60,190				
19. Children's Savings Account Program		208,166	-	312,442
Continue funding and resolution authority for two Project Coordinators to support the Children's Savings Account Program. One Administrative Clerk is not continued. Funding is provided by the Community Development Trust Fund (\$208,166). Related costs consist of employee benefits. SG: \$208,166 Related Costs: \$104,276				
20. Consolidated Plan System Support		123,749	-	182,365
Continue funding and resolution authority for one Programmer/Analyst IV to support the Consolidated Plan System. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. SG: \$123,749 Related Costs: \$58,616				
Increased Services				
21. Survivor Services System		3,979,380	-	3,979,380
Add one-time funding in the Contractual Services Account to support the Survivor Services System. EX: \$3,979,380				
22. Case Management System		137,431	-	137,431
Add one-time funding in the Office and Administrative Account to provide software and licenses for the Case Management/Productivity Tracking System. EX: \$137,431				
Restoration of Services				
23. Restoration of One-Time Reductions		1,823,551	-	1,823,551
Restore funding in the Contractual Services Account that was reduced on a one-time basis in the 2024-25 Budget. EX: \$1,823,551				

Community Investment

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Efficiencies to Services				
24. Elimination of Vacant Positions		(512,085)	(5)	(770,030)
Delete funding and regular authority for five positions consisting of one Accountant, two Management Analysts, one Fiscal Systems Specialist II, and one Senior Administrative Clerk as a result of the elimination of vacant positions. Partial funding was provided by the Community Services Block Grant Trust Fund (\$87,427) and the Community Development Trust Fund (\$134,654). Related costs consist of employee benefits. SG: (\$512,085) Related Costs: (\$257,945)				
Reduced Services				
25. Elimination of Filled Positions		(368,643)	(4)	(561,486)
Delete funding and regular authority for four positions consisting of two Management Analysts, one Management Assistant, and one Accountant as a result of the elimination of filled positions. Partial funding was provided by the Community Services Block Grant Trust Fund (\$30,633) and the Community Development Trust Fund (\$80,710). Related costs consist of employee benefits. SG: (\$368,643) Related Costs: (\$192,843)				
26. One-time Salary for Eliminated Filled Positions		401,522	-	533,783
Add one-time funding in the Salaries General Account to provide four-months funding for positions deleted as a result of the elimination of filled positions. Partial funding is provided by the Community Services Block Grant Trust Fund (\$18,501) and the Community Development Trust Fund (\$77,174). Related costs consist of employee benefits. SG: \$401,522 Related Costs: \$132,261				
Other Changes or Adjustments				
27. Account and Funding Realignment		-	-	-
Transfer funding from the Community Services Block Grant Trust Fund (\$48,088) and the Community Development Trust Fund (\$57,226) to the General Fund to align with anticipated staffing expenditures. Transfer funding between accounts to reflect the Department's current organizational needs. There will be no change to the level of services provided nor to the overall funding provided to the Department.				

Community Investment for Families

Community Investment

TOTAL Community Investment	<u>(3,568,793)</u>	<u>(9)</u>
2024-25 Program Budget	42,922,962	76
Changes in Salaries, Expense, Equipment, and Special	<u>(3,568,793)</u>	<u>(9)</u>
2025-26 PROGRAM BUDGET	<u>39,354,169</u>	<u>67</u>

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

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Community Investment - EG2101				
\$ 39,783	\$ -	\$ 176,000	1. Case management and program productivity tracking system.....	\$ -
1,554	13,089	13,000	2. Consulting and training services	13,089
2,775,101	9,581,436	-	3. Domestic violence shelter operations.....	-
518,986	800,000	-	4. Human trafficking shelter operations.....	-
10,610,080	19,092,814	20,235,000	5. Non-profit FamilySource Center operations.....	20,725,603
17,900	-	30,000	6. Pedestrian and Bicycle Safety Program.....	-
1,349,612	-	1,359,000	7. 27th Street Neighborhood emergency housing.....	-
604,999	549,483	549,000	8. Kids First Program.....	-
21,898	-	647,000	9. Citywide Language Access Program.....	-
-	-	105,000	10. Translation services.....	-
113,207	-	75,000	11. Domestic Violence Workforce Pilot Program	-
-	-	152,000	12. Crisis to Shelter Program.....	-
-	137,431	47,000	13. Consolidated Plan system.....	-
131,106	-	-	14. Case management and housing navigation services.....	-
1,264,000	200,000	200,000	15. Opportunity LA - Children's Savings Account Program.....	-
-	1,000,000	1,000,000	16. RepresentLA.....	-
-	-	9,646,000	17. Survivor Services System.....	7,860,816
-	-	100,000	18. Ambulatory medical, dental, mental health, and substance abuse services.....	-
-	-	100,000	19. Environmental scan and business plan development services.....	-
-	-	756,000	20. California Kids Investment and Development Savings outreach services.....	-
<u>\$ 17,448,226</u>	<u>\$ 31,374,253</u>	<u>\$ 35,190,000</u>	Community Investment Total	<u>\$ 28,599,508</u>
<u>\$ 17,448,226</u>	<u>\$ 31,374,253</u>	<u>\$ 35,190,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 28,599,508</u>

Community Investment for Families

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
2	-	2	1117-2	Executive Administrative Assistant II	3206(2)	(66,941 - 100,558)
1	-	1	1170	Payroll Supervisor	3634(2)	(75,877 - 114,004)
1	-	1	1223	Accounting Clerk	2587(2)	(54,016 - 81,139)
4	-	4	1358	Administrative Clerk	1989(2)	(41,530 - 62,431)
2	(1)	1	1368	Senior Administrative Clerk	2451(2)	(51,176 - 76,880)
3	(2)	1	1513	Accountant	2951(2)	(61,616 - 92,581)
2	-	2	1517-2	Auditor II	3547(2)	(74,061 - 111,269)
1	-	1	1518	Senior Auditor	3990(2)	(83,311 - 125,133)
1	-	1	1523-1	Senior Accountant I	3426(2)	(71,534 - 107,490)
2	-	2	1525-1	Principal Accountant I	4269(2)	(89,136 - 133,903)
1	-	1	1525-2	Principal Accountant II	4504(2)	(94,043 - 141,274)
2	-	2	1538	Senior Project Coordinator	4187(2)	(87,424 - 131,293)
2	(1)	1	1539	Management Assistant	2678(2)	(55,916 - 84,021)
1	-	1	1542	Project Assistant	2678(2)	(55,916 - 84,021)
1	-	1	1546	Senior Project Assistant	2931(2)	(61,199 - 91,913)
1	-	1	1550	Program Aide	2045(2)	(42,699 - 64,143)
1	(1)	-	1555-2	Fiscal Systems Specialist II	5508(2)	(115,007 - 172,719)
1	-	1	1577	Assistant Chief Grants Administrator	5410(2)	(112,960 - 169,712)
1	-	1	1596	Systems Analyst	3762(2)	(78,550 - 117,992)
1	-	1	1597-2	Senior Systems Analyst II	5508(2)	(115,007 - 172,719)
1	-	1	1625-3	Internal Auditor III	4443(2)	(92,769 - 139,394)
1	-	1	7304-2	Environmental Supervisor II	4734(2)	(98,845 - 148,498)
2	-	2	7310-2	Environmental Specialist II	3916(2)	(81,766 - 122,774)
5	-	5	9171-1	Senior Management Analyst I	4629(2)	(96,653 - 145,199)
5	-	5	9171-2	Senior Management Analyst II	5732(2)	(119,684 - 179,776)
3	-	3	9182	Chief Management Analyst	6502(2)	(135,761 - 203,955)
25	(4)	21	9184	Management Analyst	3762(2)	(78,550 - 117,992)
1	-	1	9277	General Manager Community Investment for Families		(268,558)
2	-	2	9278	Assistant General Manager Community Investment for Families	7557(2)	(157,790 - 237,029)
76	(9)	67				
<u>Commissioner Positions</u>						
15	-	15	0101-1	Commissioner	\$25/mtg	
15	-	15				

Community Investment for Families

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1114	Community and Administrative Support Worker III	\$22.28/hr	
1358	Administrative Clerk	1989(2)	(41,530 - 62,431)
1501	Student Worker	\$17/hr	
1502	Student Professional Worker	1471(7)	(30,714 - 46,165)
1535-1	Administrative Intern I	1701(9)	(35,516 - 53,348)
1535-2	Administrative Intern II	1854(9)	(38,711 - 58,150)

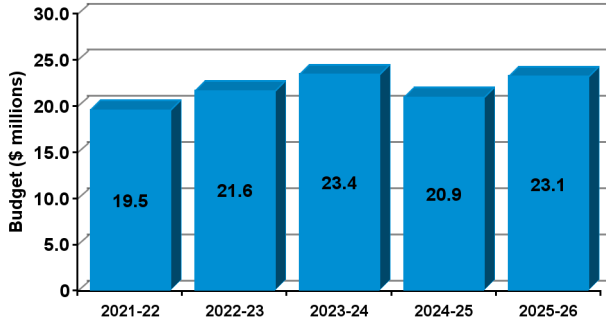
	Regular Positions	Commissioner Positions
Total	67	15

CONTROLLER

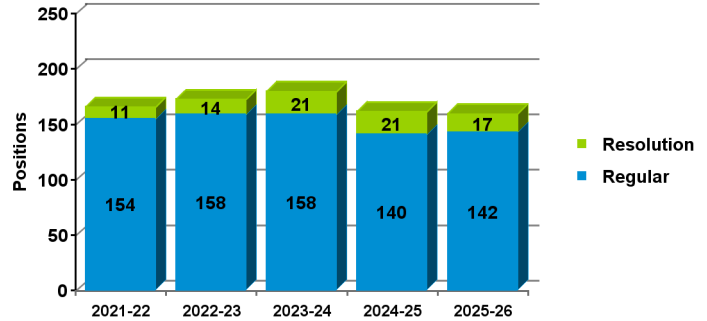
2025-26 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



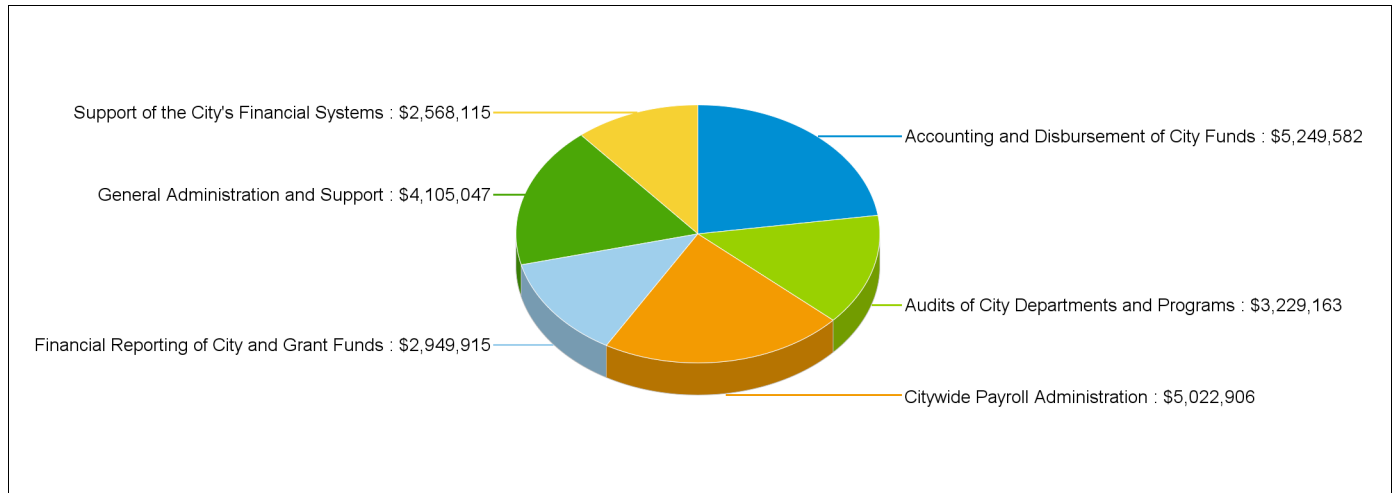
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution			Regular	Resolution			Regular	Resolution
2024-25 Adopted	\$20,867,243	140	21	\$20,173,081	96.7%	134	20	\$694,162	3.3%	6	1
2025-26 Proposed	\$23,124,728	142	17	\$22,365,612	96.7%	135	17	\$759,116	3.3%	7	-
Change from Prior Year	\$2,257,485	2	(4)	\$2,192,531		1	(3)	\$64,954		1	(1)

2025-26 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Internal Audit Support for Building and Safety	\$161,415	1
* Fraud, Waste, and Abuse Program Support	\$95,272	1
* Human Resources and Payroll Project	\$1,612,050	-

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	19,659,565	2,407,485	22,067,050
Salaries, As-Needed	150,000	-	150,000
Overtime General	90,071	-	90,071
Total Salaries	19,899,636	2,407,485	22,307,121
Expense			
Printing and Binding	44,306	-	44,306
Contractual Services	668,380	(150,000)	518,380
Contingent Expense	5,000	-	5,000
Office and Administrative	249,921	-	249,921
Total Expense	967,607	(150,000)	817,607
Total Controller	20,867,243	2,257,485	23,124,728
	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26

SOURCES OF FUNDS

General Fund	20,173,081	2,192,531	22,365,612
Community Development Trust Fund (Sch. 8)	23,029	3,285	26,314
Sewer Capital Fund (Sch. 14)	256,320	21,002	277,322
Workforce Innovation and Opportunity Act Fund (Sch. 22)	51,047	7,120	58,167
Rent Stabilization Trust Fund (Sch. 23)	24,158	3,444	27,602
Proposition A Local Transit Assistance Fund (Sch. 26)	128,082	15,808	143,890
Housing Impact Trust Fund (Sch. 29)	16,104	2,298	18,402
Building and Safety Building Permit Fund (Sch. 40)	155,160	6,255	161,415
Systematic Code Enforcement Fee Fund (Sch. 42)	24,158	3,444	27,602
Municipal Housing Finance Fund (Sch. 48)	16,104	2,298	18,402
Total Funds	20,867,243	2,257,485	23,124,728
Percentage Change			10.82%
Positions	140	2	142

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$618,407 Related Costs: \$215,143	618,407	-	833,550
2. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$117,158 Related Costs: \$40,758	117,158	-	157,916
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$747,300 Related Costs: \$259,986	747,300	-	1,007,286

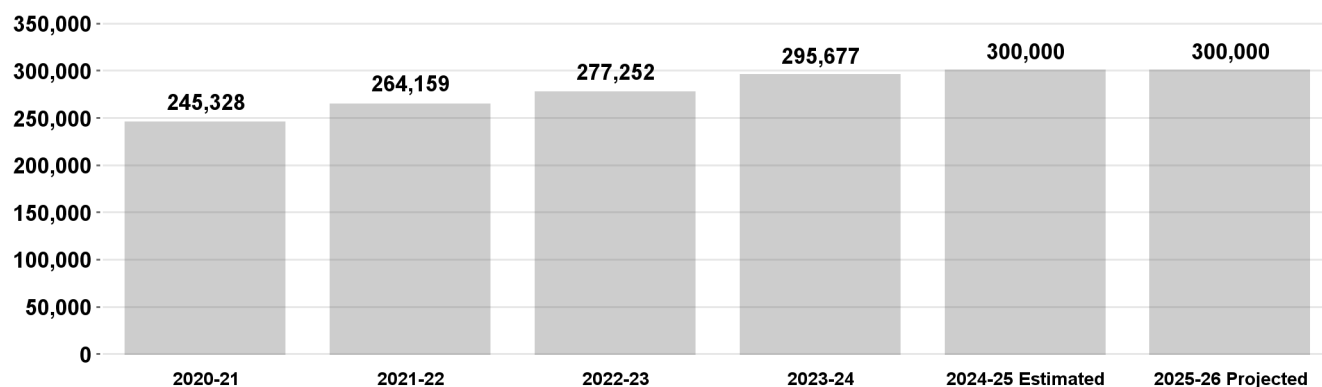
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
4. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$150,000)</i>	(150,000)	-	(150,000)
5. Deletion of Funding for Resolution Authorities Delete funding for 21 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Two positions are continued as regular positions: Internal Audit Support for Building and Safety (One position) Fraud, Waste, and Abuse Program Support (One position) 17 positions are continued: Funds and Appropriations Support (One position) Fiscal Oversight Support (Three positions) Citywide Accounting Training and Support (One position) Audit Services Division Support (One position) Payroll Systems Management (One position) Human Resources and Payroll Project (10 positions) Two vacant positions are not continued: Human Resources and Payroll Project (Two positions) <i>SG: (\$1,791,212)</i> <i>Related Costs: (\$842,799)</i>	(1,791,212)	-	(2,634,011)
6. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$288,086)</i> <i>Related Costs: (\$100,225)</i>	(288,086)	-	(388,311)
Restoration of Services			
7. Restoration of One-Time Reductions Restore funding in the Printing and Binding, Contractual Services, and Office and Administrative accounts that was reduced on a one-time basis in the 2024-25 Budget. <i>EX: \$135,000</i>	135,000	-	135,000
Efficiencies to Services			
8. Expense Account Reduction Reduce funding in the Printing and Binding (\$40,000), Contractual Services (\$65,000), and Office and Administrative (\$30,000) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$135,000)</i>	(135,000)	-	(135,000)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(746,433)</u>	<u>-</u>	

Accounting and Disbursement of City Funds

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

Paymaster Disbursements



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	381,200	-	496,924
Related costs consist of employee benefits.			
SG: \$381,200			
Related Costs: \$115,724			
Continuation of Services			
9. Funds and Appropriations Support	163,456	-	235,151
Add funding and continue resolution authority for one Financial Management Specialist III to support the Funds and Appropriations Section. Related costs consist of employee benefits.			
SG: \$163,456			
Related Costs: \$71,695			
10. Fiscal Oversight Support	493,489	-	709,603
Add funding and continue resolution authority for three positions consisting of one Financial Management Specialist V, one Internal Auditor IV, and one Financial Management Specialist II to support the Fiscal Oversight and Support Section. Related costs consist of employee benefits.			
SG: \$493,489			
Related Costs: \$216,114			
11. Citywide Accounting Training and Support	124,458	-	183,307
Add funding and continue resolution authority for one Senior Accountant II to support the Citywide Accounting Training and Support Unit. Related costs consist of employee benefits.			
SG: \$124,458			
Related Costs: \$58,849			

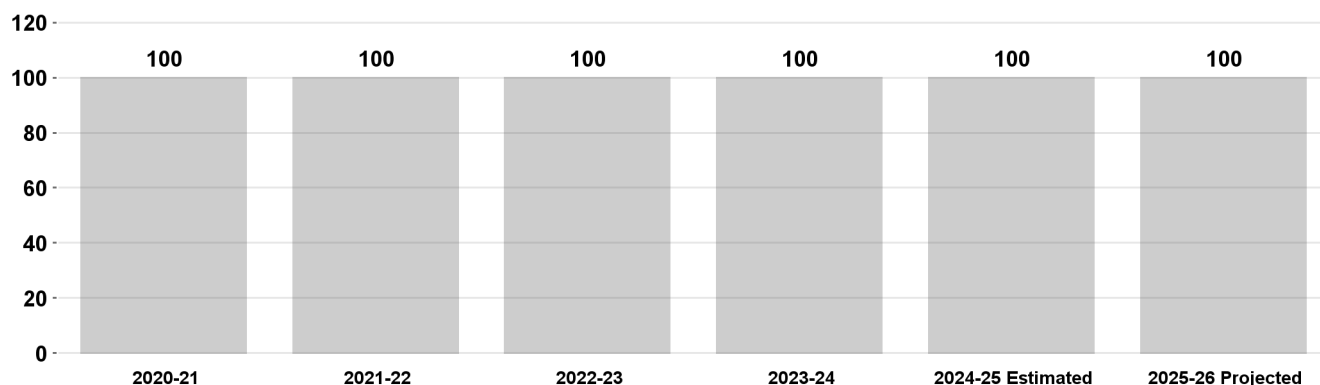
Accounting and Disbursement of City Funds

TOTAL Accounting and Disbursement of City Funds	<u>1,162,603</u>	<u>-</u>
2024-25 Program Budget	4,086,979	40
Changes in Salaries, Expense, Equipment, and Special	<u>1,162,603</u>	<u>-</u>
2025-26 PROGRAM BUDGET	<u>5,249,582</u>	<u>40</u>

Financial Reporting of City and Grant Funds

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

Percent of Financial Reports Submitted On Time

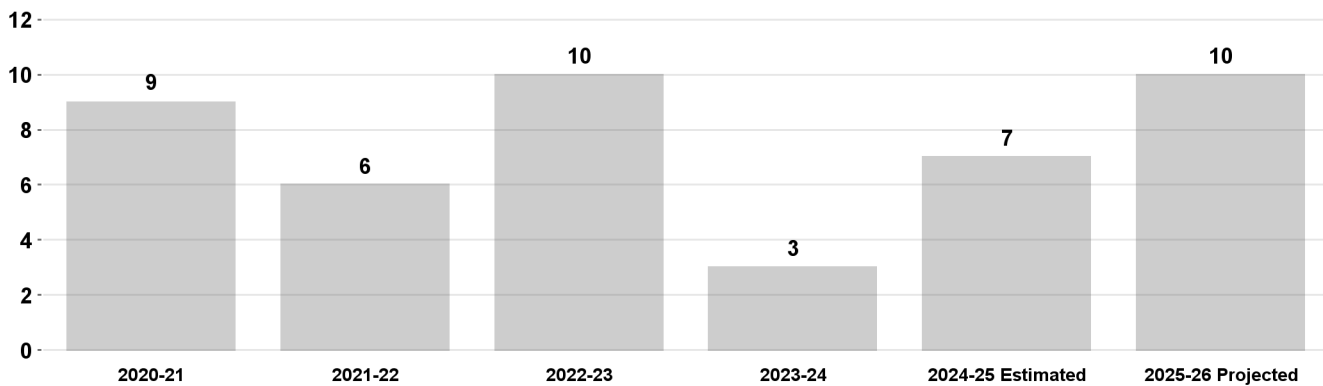


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	113,894	-	153,518
Related costs consist of employee benefits.			
SG: \$113,894			
Related Costs: \$39,624			
TOTAL Financial Reporting of City and Grant Funds	113,894	-	
2024-25 Program Budget	2,836,021	21	
Changes in Salaries, Expense, Equipment, and Special	113,894	-	
2025-26 PROGRAM BUDGET	2,949,915	21	

Audits of City Departments and Programs

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

Number of Audit Reports



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs

(219,329) - (329,425)

Related costs consist of employee benefits.

SG: (\$219,329)

Related Costs: (\$110,096)

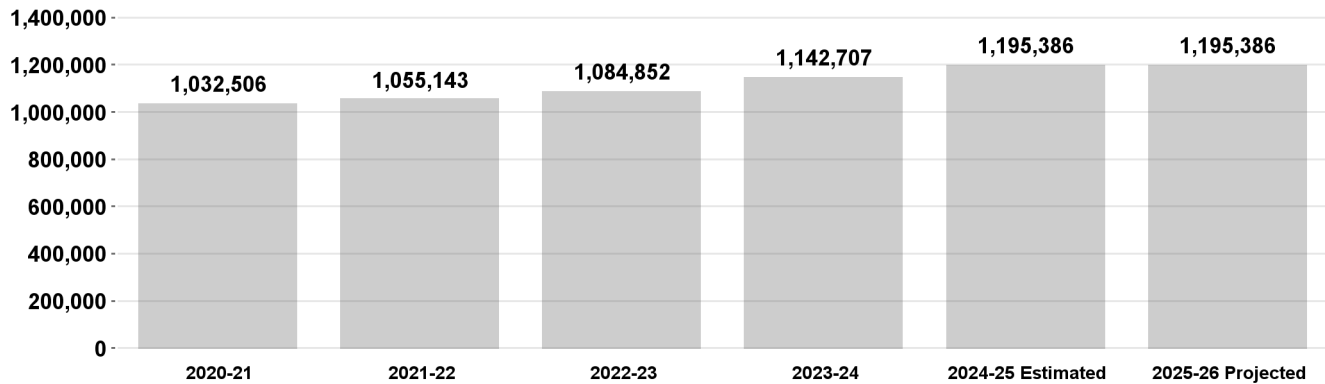
Audits of City Departments and Programs

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
12. Audit Services Division Support Add funding and continue resolution authority for one Deputy Director of Auditing to support the Audit Services Division. Related costs consist of employee benefits. <i>SG: \$164,658</i> <i>Related Costs: \$72,091</i>	164,658	-	236,749
13. Internal Audit Support for Building and Safety Continue funding and add regular authority for one Internal Auditor IV to strengthen internal controls and provide audit support for the Department of Building and Safety. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$161,415</i> <i>Related Costs: \$71,023</i>	161,415	1	232,438
14. Fraud, Waste, and Abuse Program Support Continue funding and add regular authority for one Special Investigator I to support the Fraud, Waste, and Abuse Unit. Related costs consist of employee benefits. <i>SG: \$95,272</i> <i>Related Costs: \$49,236</i>	95,272	1	144,508
TOTAL Audits of City Departments and Programs	202,016	2	
2024-25 Program Budget	3,027,147	17	
Changes in Salaries, Expense, Equipment, and Special	202,016	2	
2025-26 PROGRAM BUDGET	3,229,163	19	

Support of the City's Financial Systems

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

Number of FMS Documents Processed Annually

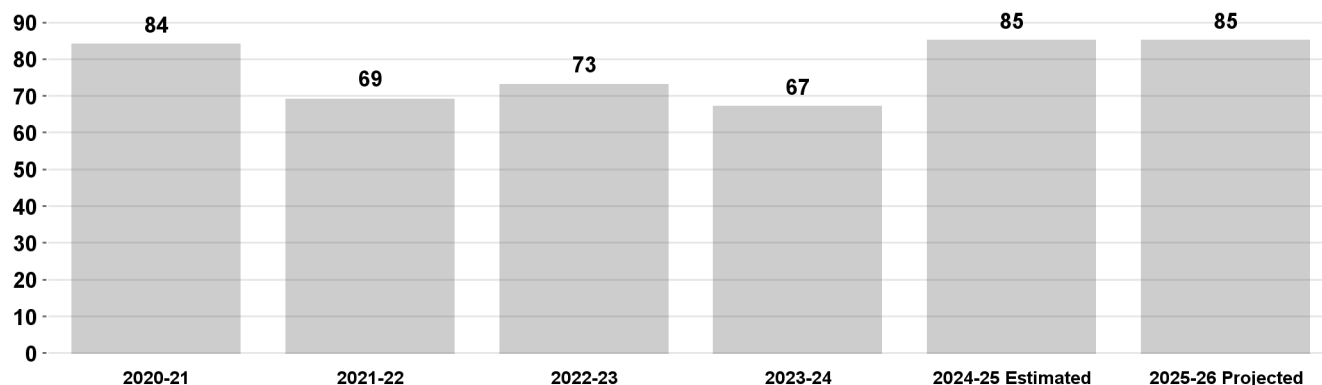


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	124,966	-	168,441
Related costs consist of employee benefits.			
SG: \$124,966			
Related Costs: \$43,475			
TOTAL Support of the City's Financial Systems	124,966	-	
2024-25 Program Budget	2,443,149	15	
Changes in Salaries, Expense, Equipment, and Special	124,966	-	
2025-26 PROGRAM BUDGET	2,568,115	15	

Citywide Payroll Administration

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

Percent of PaySR/Workday Problem Tickets Resolved



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,483,473)	-	(2,116,339)
Related costs consist of employee benefits.			
SG: (\$1,333,473) EX: (\$150,000)			
Related Costs: (\$632,866)			
Continuation of Services			
15. Payroll Systems Management	189,120	-	269,269
Add funding and continue resolution authority for one Financial Management Specialist IV to provide management support for payroll activities. Related costs consist of employee benefits.			
SG: \$189,120			
Related Costs: \$80,149			
16. Human Resources and Payroll Project	1,612,050	-	2,321,589
Continue funding and resolution authority for 10 positions consisting of one Financial Management Specialist V, one Financial Management Specialist IV, three Fiscal Systems Specialist IIs, two Fiscal System Specialist Is, one Senior Systems Analyst I, and two Systems Analysts to support the Human Resources and Payroll System Project. Two vacant Fiscal Systems Specialist IIs are not continued. See related Information Technology Agency item. Related costs consist of employee benefits			
SG: \$1,612,050			
Related Costs: \$709,539			

Citywide Payroll Administration

TOTAL Citywide Payroll Administration	317,697	-
2024-25 Program Budget	4,705,209	23
Changes in Salaries, Expense, Equipment, and Special	317,697	-
2025-26 PROGRAM BUDGET	5,022,906	23

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	336,309	-	453,311
Related costs consist of employee benefits.			
SG: \$336,309			
<i>Related Costs: \$117,002</i>			
TOTAL General Administration and Support	336,309	-	
2024-25 Program Budget	3,768,738	24	
Changes in Salaries, Expense, Equipment, and Special	336,309	-	
2025-26 PROGRAM BUDGET	4,105,047	24	

CONTROLLER
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Accounting and Disbursement of City Funds - FF2601				
\$ -	\$ 7,480	\$ 7,400	1. Check printers maintenance.....	\$ 7,480
33,800	7,674	7,600	2. Business forms	7,674
42,328	20,978	21,000	3. Check printing services and supplies.....	20,978
<u>\$ 76,128</u>	<u>\$ 36,132</u>	<u>\$ 36,000</u>	Accounting and Disbursement of City Funds Total	<u>\$ 36,132</u>
Financial Reporting of City and Grant Funds - FF2602				
\$ 15,490	\$ -	\$ -	4. Financial reporting professional assistance.....	\$ -
<u>\$ 15,490</u>	<u>\$ -</u>	<u>\$ -</u>	Financial Reporting of City and Grant Funds Total	<u>\$ -</u>
Audits of City Departments and Programs - FF2603				
\$ 9,098	\$ 50,000	\$ 50,000	5. Auditing continuing professional education requirement.....	\$ 50,000
252,217	300,000	300,000	6. Outside audit resources.....	300,000
<u>\$ 261,315</u>	<u>\$ 350,000</u>	<u>\$ 350,000</u>	Audits of City Departments and Programs Total	<u>\$ 350,000</u>
Support of the City's Financial Systems - FF2604				
\$ 800,000	\$ 85,000	\$ 85,000	7. Financial Management System support.....	\$ 85,000
800	2,700	3,000	8. Data storage.....	2,700
<u>\$ 800,800</u>	<u>\$ 87,700</u>	<u>\$ 88,000</u>	Support of the City's Financial Systems Total	<u>\$ 87,700</u>
Citywide Payroll Administration - FF2605				
\$ 1,095,924	\$ 150,000	\$ 150,000	9. Human Resources and Payroll Project support.....	\$ -
-	20,000	20,000	10. MyPayLA maintenance.....	20,000
<u>\$ 1,095,924</u>	<u>\$ 170,000</u>	<u>\$ 170,000</u>	Citywide Payroll Administration Total	<u>\$ 20,000</u>
General Administration and Support - FF2650				
\$ 320,872	\$ -	\$ -	11. Executive support.....	\$ -
10,387	19,548	20,000	12. Copy machines lease.....	19,548
375	-	-	13. Shredding services.....	-
-	5,000	5,000	14. Badging system.....	5,000
<u>\$ 331,634</u>	<u>\$ 24,548</u>	<u>\$ 25,000</u>	General Administration and Support Total	<u>\$ 24,548</u>
<u>\$ 2,581,291</u>	<u>\$ 668,380</u>	<u>\$ 669,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 518,380</u>

Controller

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	0001	Controller		(262,326)
1	-	1	0302	Chief Deputy Controller	8296(2)	(173,220 - 260,248)
-	1	1	0602-1	Special Investigator I	3762(2)	(78,550 - 117,992)
1	-	1	0602-2	Special Investigator II	4855(2)	(101,372 - 152,298)
1	-	1	1117-2	Executive Administrative Assistant II	3206(2)	(66,941 - 100,558)
1	-	1	1117-3	Executive Administrative Assistant III	3437(2)	(71,764 - 107,803)
10	-	10	1223	Accounting Clerk	2587(2)	(54,016 - 81,139)
5	-	5	1358	Administrative Clerk	1989(2)	(41,530 - 62,431)
2	-	2	1368	Senior Administrative Clerk	2451(2)	(51,176 - 76,880)
1	-	1	1431-3	Programmer/Analyst III	4005(2)	(83,624 - 125,614)
1	-	1	1455-2	Systems Administrator II	5024(2)	(104,901 - 157,581)
10	-	10	1513	Accountant	2951(2)	(61,616 - 92,581)
1	-	1	1518	Senior Auditor	3990(2)	(83,311 - 125,133)
2	-	2	1523-1	Senior Accountant I	3426(2)	(71,534 - 107,490)
13	-	13	1523-2	Senior Accountant II	3712(2)	(77,506 - 116,468)
1	-	1	1525-1	Principal Accountant I	4269(2)	(89,136 - 133,903)
9	-	9	1525-2	Principal Accountant II	4504(2)	(94,043 - 141,274)
12	-	12	1555-1	Fiscal Systems Specialist I	4714(2)	(98,428 - 147,872)
7	-	7	1555-2	Fiscal Systems Specialist II	5508(2)	(115,007 - 172,719)
1	-	1	1593-3	Departmental Chief Accountant III	6022(2)	(125,739 - 188,859)
5	-	5	1596	Systems Analyst	3762(2)	(78,550 - 117,992)
3	-	3	1597-1	Senior Systems Analyst I	4451(2)	(92,936 - 139,624)
2	-	2	1597-2	Senior Systems Analyst II	5508(2)	(115,007 - 172,719)
1	-	1	1606	Director of Auditing	7445(2)	(155,451 - 233,501)
1	-	1	1608	Director of Financial Analysis and Reporting	7445(2)	(155,451 - 233,501)
2	-	2	1619	Chief Internal Auditor	6022(2)	(125,739 - 188,859)
6	-	6	1625-2	Internal Auditor II	3762(2)	(78,550 - 117,992)
4	-	4	1625-3	Internal Auditor III	4443(2)	(92,769 - 139,394)
2	1	3	1625-4	Internal Auditor IV	5508(2)	(115,007 - 172,719)
4	-	4	1630	Payroll Analyst	3762(2)	(78,550 - 117,992)
1	-	1	1779-1	Data Analyst I	3764(2)	(78,592 - 118,076)
1	-	1	1832-2	Warehouse and Toolroom Worker II	2197(2)	(45,873 - 68,883)
3	-	3	9171-1	Senior Management Analyst I	4629(2)	(96,653 - 145,199)
2	-	2	9171-2	Senior Management Analyst II	5732(2)	(119,684 - 179,776)
4	-	4	9177	Administrative Deputy Controller	4367(2)	(91,182 - 136,931)

Controller

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	9182	Chief Management Analyst	6502(2)	(135,761 - 203,955)
4	-	4	9184	Management Analyst	3762(2)	(78,550 - 117,992)
1	-	1	9198-3	Financial Management Specialist III	5463(2)	(114,067 - 171,424)
1	-	1	9198-4	Financial Management Specialist IV	5751(2)	(120,080 - 180,382)
4	-	4	9198-5	Financial Management Specialist V	6562(2)	(137,014 - 205,855)
7	-	7	9199-7	Controller Aide VII	4367(2)	(91,182 - 136,931)
1	-	1	9653	Principal Deputy Controller	7445(2)	(155,451 - 233,501)
140	2	142				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0820	Administrative Trainee	1636(7)	(34,159 - 51,302)
1501	Student Worker	\$17/hr	
1502	Student Professional Worker	1471(7)	(30,714 - 46,165)
1535-1	Administrative Intern I	1701(9)	(35,516 - 53,348)
1535-2	Administrative Intern II	1854(9)	(38,711 - 58,150)

	Regular Positions
Total	142

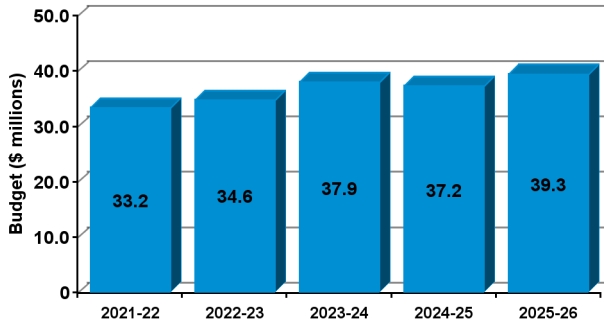
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COUNCIL

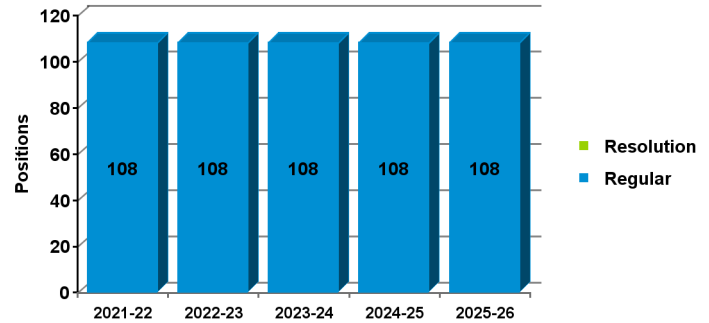
2025-26 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



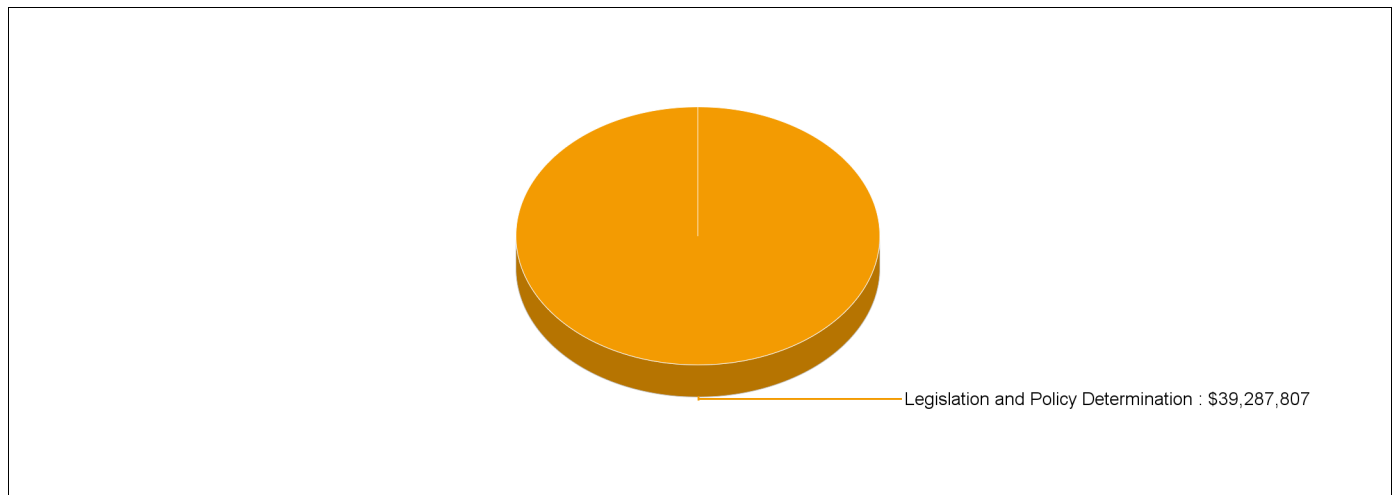
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2024-25 Adopted	\$37,162,311	108	-	\$37,082,175 99.8%	108	-	\$80,136 0.2%	-	-
2025-26 Proposed	\$39,287,807	108	-	\$39,207,671 99.8%	108	-	\$80,136 0.2%	-	-
Change from Prior Year	\$2,125,496	-	-	\$2,125,496	-	-	-	-	-

2025-26 FUNDING DISTRIBUTION BY PROGRAM



Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	17,080,022	(831,011)	16,249,011
Salaries, As-Needed	19,162,554	2,956,507	22,119,061
Overtime General	866	-	866
Total Salaries	36,243,442	2,125,496	38,368,938
Expense			
Printing and Binding	123,068	-	123,068
Travel	24,845	-	24,845
Contractual Services	297,223	-	297,223
Transportation	9,743	-	9,743
Legislative Economic or Govt. Purposes	24,186	-	24,186
Contingent Expense	62,503	-	62,503
Office and Administrative	377,301	-	377,301
Total Expense	918,869	-	918,869
Total Council	37,162,311	2,125,496	39,287,807

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
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SOURCES OF FUNDS

General Fund	37,082,175	2,125,496	39,207,671
Proposition A Local Transit Assistance Fund (Sch. 26)	80,136	-	80,136
Total Funds	37,162,311	2,125,496	39,287,807
Percentage Change			5.72%
Positions	108	-	108

Legislation and Policy Determination

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$130,115 SAN: \$1,315,609 Related Costs: \$454,536	1,445,724	-	1,900,260
2. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$35,291 SAN: \$356,826 Related Costs: \$123,282	392,117	-	515,399
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$700,331 SAN: \$3,085,658 Related Costs: \$1,319,796	3,785,989	-	5,105,785
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$49,848 SAN: \$504,014 Related Costs: \$174,134	553,862	-	727,996
Deletion of One-Time Services			
5. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. SG: (\$38,507) SAN: (\$389,345)	(427,852)	-	(427,852)
Efficiencies to Services			
6. One-Time Salary Reduction Reduce funding in the Salaries General (\$1,708,089) and Salaries, As-Needed (\$1,916,255) accounts on a one-time basis to reflect savings generated by positions filled in lieu, anticipated hiring plans, and attrition. Related costs consist of employee benefits. SG: (\$1,708,089) SAN: (\$1,916,255) Related Costs: (\$1,139,494)	(3,624,344)	-	(4,763,838)
TOTAL Legislation and Policy Determination	2,125,496	-	
2024-25 Program Budget	37,162,311	108	
Changes in Salaries, Expense, Equipment, and Special	2,125,496	-	
2025-26 PROGRAM BUDGET	39,287,807	108	

**COUNCIL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Legislation and Policy Determination - FB2801				
\$ 896,791	\$ 297,223	\$ 254,000	1. Undesignated.....	\$ 297,223
\$ 896,791	\$ 297,223	\$ 254,000	Legislation and Policy Determination Total	\$ 297,223
\$ 896,791	\$ 297,223	\$ 254,000	TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 297,223

Council

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
15	-	15	0002	Councilmember		(238,478)
45	-	45	0186	Council Aide VII	4541(2)	(94,816 - 142,443)
7	-	7	0191	Legislative Analyst I	3686(2)	(76,963 - 115,633)
2	-	2	0191	Legislative Analyst I (Half-Time)	3686(2)	(76,963 - 115,633)
9	-	9	0192	Legislative Analyst II	4352(2)	(90,869 - 136,492)
8	-	8	0193	Legislative Analyst III	5349(2)	(111,687 - 167,770)
3	-	3	0194	Legislative Analyst IV	6613(2)	(138,079 - 207,442)
2	-	2	0195	Legislative Analyst V	7944(2)	(165,870 - 249,161)
3	-	3	0196	Assistant Chief Legislative Analyst	8753(2)	(182,762 - 274,530)
3	-	3	1117-2	Executive Administrative Assistant II	3206(2)	(66,941 - 100,558)
1	-	1	1117-3	Executive Administrative Assistant III	3437(2)	(71,764 - 107,803)
1	-	1	1141	Clerk	1911(2)	(39,901 - 59,967)
2	-	2	1201	Principal Clerk	2969(2)	(61,992 - 93,145)
2	-	2	1358	Administrative Clerk	1989(2)	(41,530 - 62,431)
2	-	2	1368	Senior Administrative Clerk	2451(2)	(51,176 - 76,880)
2	-	2	9184	Management Analyst	3762(2)	(78,550 - 117,992)
1	-	1	9296	Chief Legislative Analyst		(487,965)
108	-	108				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0180	Council Aide I	1633	(34,097 - 51,197)
0181	Council Aide II	1715(2)	(35,809 - 53,849)
0182	Council Aide III	2213(2)	(46,207 - 69,384)
0183	Council Aide IV	2891(2)	(60,364 - 90,660)
0184	Council Aide V	3412(2)	(71,242 - 107,010)
0185	Council Aide VI	4010(2)	(83,728 - 125,781)
0186	Council Aide VII	4541(2)	(94,816 - 142,443)
0191	Legislative Analyst I	3686(2)	(76,963 - 115,633)
0192	Legislative Analyst II	4352(2)	(90,869 - 136,492)
0193	Legislative Analyst III	5349(2)	(111,687 - 167,770)
0194	Legislative Analyst IV	6613(2)	(138,079 - 207,442)
0195	Legislative Analyst V	7944(2)	(165,870 - 249,161)
0196	Assistant Chief Legislative Analyst	8753(2)	(182,762 - 274,530)
1116	Secretary	2664(2)	(55,624 - 83,603)

Council

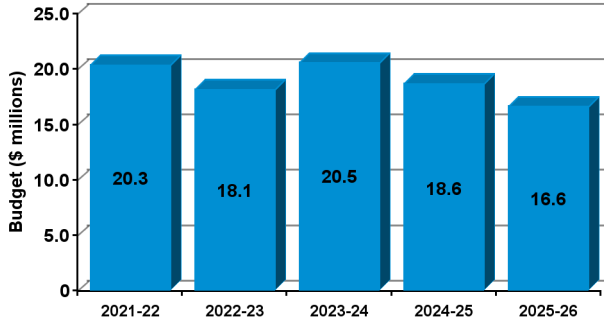
Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
		1141	Clerk	1911(2)	(39,901 - 59,967)	
		1323	Senior Clerk Stenographer	2451(2)	(51,176 - 76,880)	
		1358	Administrative Clerk	1989(2)	(41,530 - 62,431)	
		1368	Senior Administrative Clerk	2451(2)	(51,176 - 76,880)	
		1501	Student Worker	\$17/hr		
		1502	Student Professional Worker	1471(7)	(30,714 - 46,165)	
		1508	Management Aide	2678(2)	(55,916 - 84,021)	
		1535-1	Administrative Intern I	1701(9)	(35,516 - 53,348)	
		1535-2	Administrative Intern II	1854(9)	(38,711 - 58,150)	
		1537	Project Coordinator	3523(2)	(73,560 - 110,496)	
		1538	Senior Project Coordinator	4187(2)	(87,424 - 131,293)	
		1539	Management Assistant	2678(2)	(55,916 - 84,021)	
		1542	Project Assistant	2678(2)	(55,916 - 84,021)	
		1793-1	Photographer I	2781(2)	(58,067 - 87,236)	
		1793-2	Photographer II	3196(2)	(66,732 - 100,265)	
		1795-1	Senior Photographer I	3547(2)	(74,061 - 111,269)	
		9171-2	Senior Management Analyst II	5732(2)	(119,684 - 179,776)	
		9184	Management Analyst	3762(2)	(78,550 - 117,992)	
		9482	Legislative Representative	4962(2)	(103,606 - 155,660)	
		Regular Positions				
Total		108				

CULTURAL AFFAIRS

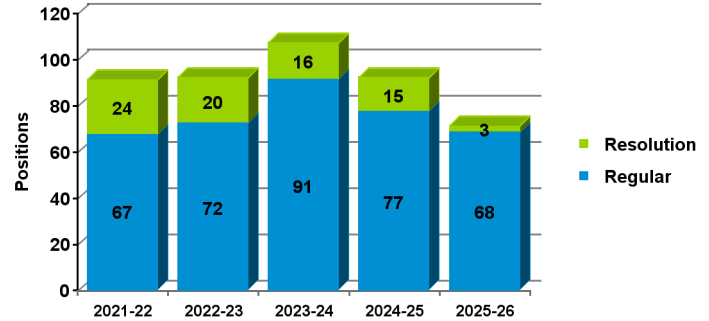
2025-26 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



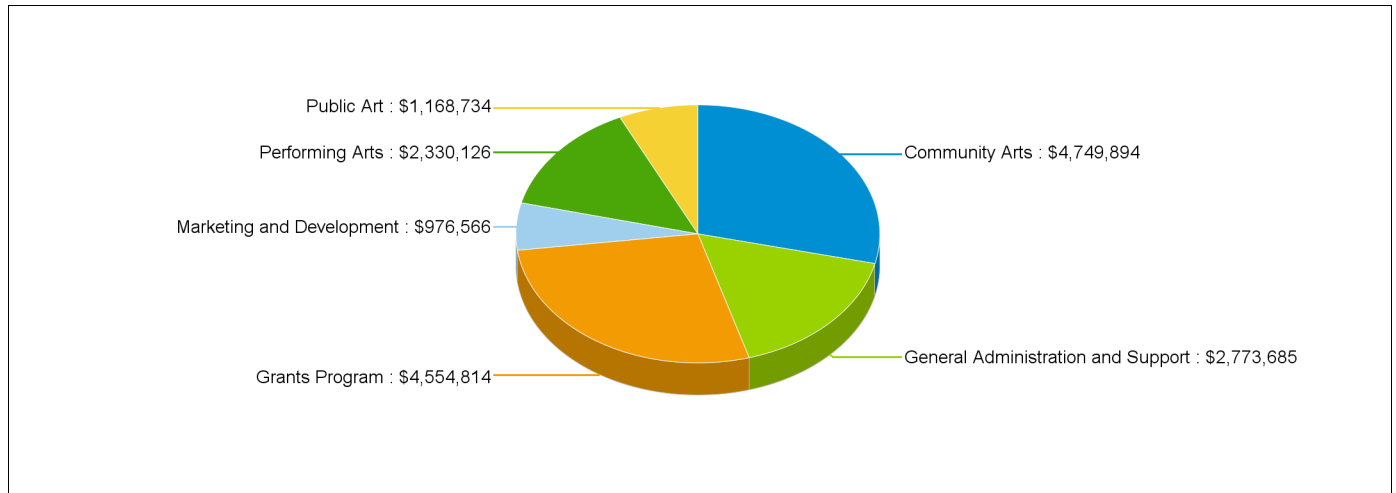
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2024-25 Adopted	\$18,604,041	77	15	-	-	-	\$18,604,041 100.0%	77	15
2025-26 Proposed	\$16,553,819	68	3	-	-	-	\$16,553,819 100.0%	68	3
Change from Prior Year	(\$2,050,222)	(9)	(12)	-	-	-	(\$2,050,222)	(9)	(12)

2025-26 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* As-Needed Funding Support	\$800,000	-
* Festivals and Performances Coordinator	\$50,849	-
* Cultural Olympiad Planning	\$123,211	-

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	8,188,390	(535,027)	7,653,363
Salaries, As-Needed	1,672,966	800,000	2,472,966
Total Salaries	9,861,356	264,973	10,126,329
Expense			
Printing and Binding	100,368	-	100,368
Contractual Services	402,870	-	402,870
Transportation	8,500	-	8,500
Art and Music Expense	185,466	-	185,466
Office and Administrative	168,515	-	168,515
Operating Supplies	203,272	-	203,272
Total Expense	1,068,991	-	1,068,991
Special			
Special Appropriations I	3,605,546	(516,395)	3,089,151
Special Appropriations II	724,200	-	724,200
Special Appropriations III	3,343,948	(1,798,800)	1,545,148
Total Special	7,673,694	(2,315,195)	5,358,499
Total Cultural Affairs	18,604,041	(2,050,222)	16,553,819

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
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SOURCES OF FUNDS

Arts and Cultural Facilities & Services Fund (Sch. 24)	18,604,041	(2,050,222)	16,553,819
Total Funds	18,604,041	(2,050,222)	16,553,819
Percentage Change			(11.02)%
Positions	77	(9)	68

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$233,772 <i>Related Costs: \$81,329</i>	233,772	-	315,101
2. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$41,252 <i>Related Costs: \$14,352</i>	41,252	-	55,604
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$159,778 <i>Related Costs: \$55,587</i>	159,778	-	215,365

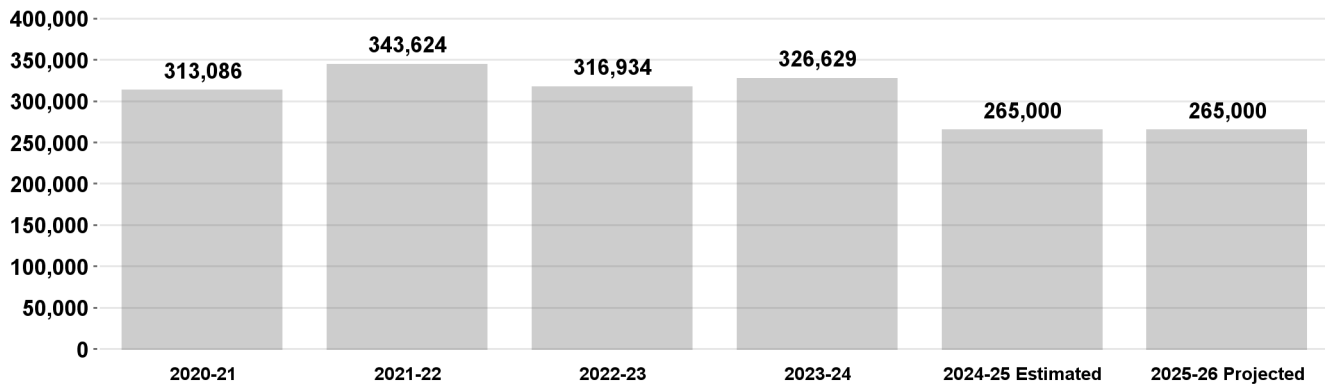
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
4. Deletion of One-Time Special Funding Delete one-time Special Appropriations III Account funding. <i>SP: (\$350,000)</i>	(350,000)	-	(350,000)
5. Deletion of Funding for Resolution Authorities Delete funding for 15 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. 12 positions are continued as regular positions: Community Arts Staff Support (Four positions) Public Art Projects Staff Support (One position) Grants Division Staff Support (One position) Performing Arts Staff Support (Four positions) Accounting Staff Support (Two positions) Three vacant positions are not continued: Performing Arts Staff Support (Two positions) Hollyhock House and Residence A Staff Support (One position) <i>SG: (\$927,227)</i> <i>Related Costs: (\$866,018)</i>	(927,227)	-	(1,793,245)
6. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$98,149)</i> <i>Related Costs: (\$34,146)</i>	(98,149)	-	(132,295)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
7. Expense Account Reduction Reduce funding in the Special Appropriations III Account (\$35,000) and reduce funding in the Special Appropriations I (\$516,395) and Special Appropriations III (\$1,413,800) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. Funding was provided by the Arts and Cultural Facilities and Services Trust Fund. <i>SP: (\$1,965,195)</i>	(1,965,195)	-	(1,965,195)
8. Elimination of Vacant Positions Delete funding and regular authority for seven positions consisting of two Arts Education Coordination IIs, two Administrative Clerks, one Arts Manager I, one Accountant, and one Performing Arts Program Coordinator I as a result of the elimination of vacant positions. Funding was provided by the Arts and Cultural Facilities and Services Trust Fund. Related costs consist of employee benefits. <i>SG: (\$486,992)</i> <i>Related Costs: (\$285,386)</i>	(486,992)	(7)	(772,378)
Reduced Services			
9. Elimination of Filled Positions Delete funding and regular authority for 14 positions consisting of six Administrative Clerks, three Arts Associates, one Art Curator, one Gallery Attendant, one Senior Project Coordinator, one Arts Manager I, and one Accounting Clerk as a result of the elimination of filled positions. Funding was provided by the Arts and Cultural Facilities and Services Trust Fund. Related costs consist of employee benefits. <i>SG: (\$913,802)</i> <i>Related Costs: (\$550,947)</i>	(913,802)	(14)	(1,464,749)
10. One-Time Salary for Eliminated Positions Add one-time funding in the Salaries General Account to provide four-months funding for positions deleted as a result of the elimination of filled positions. Funding is provided by the Arts and Cultural Facilities and Services Trust Fund. Related costs consist of employee benefits <i>SG: \$301,554</i> <i>Related Costs: \$99,332</i>	301,554	-	400,886
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(4,005,009)	(21)	

Community Arts

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

Number of Individuals Served by Arts Facilities and Centers

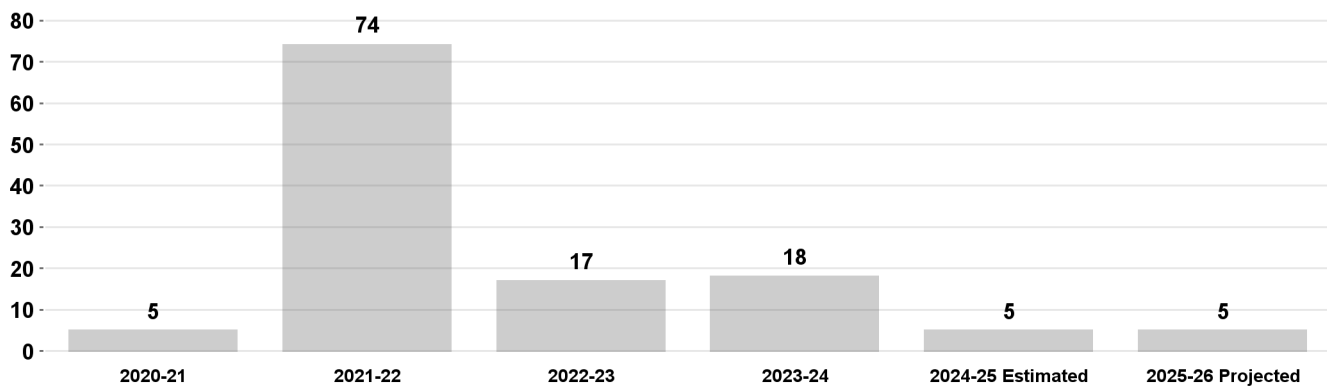


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,027,232)	(11)	(2,689,038)
Related costs consist of employee benefits.			
SG: (\$823,232) SP: (\$1,204,000)			
Related Costs: (\$661,806)			
Continuation of Services			
11. Community Arts Staff Support	361,648	4	552,187
Continue funding and add regular authority for four positions consisting of three Arts Education Coordinator Is and one Art Center Director III to manage and provide arts and cultural programming at various facilities. Related costs consist of employee benefits.			
SG: \$361,648			
Related Costs: \$190,539			
Increased Services			
12. Community Programming	800,000	-	800,000
Add one-time funding in the Salaries, As-Needed Account to provide community programming at art facilities.			
SAN: \$800,000			
TOTAL Community Arts	(865,584)	(7)	
2024-25 Program Budget	5,615,478	34	
Changes in Salaries, Expense, Equipment, and Special	(865,584)	(7)	
2025-26 PROGRAM BUDGET	4,749,894	27	

Marketing and Development

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

Donations Received as a Percent of DCA Operating Budget

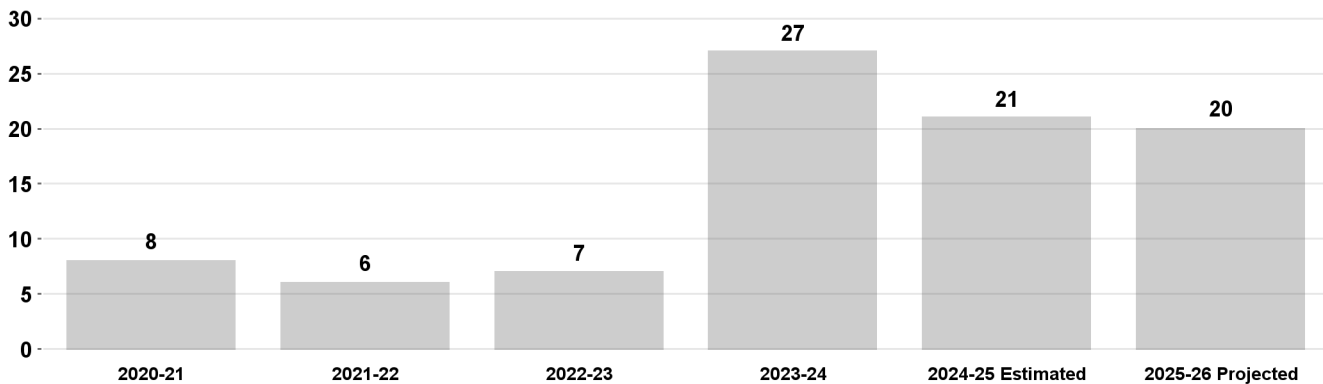


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(164,979)	(2)	(246,527)
Related costs consist of employee benefits.			
SG: (\$138,979) SP: (\$26,000)			
Related Costs: (\$81,548)			
TOTAL Marketing and Development	(164,979)	(2)	
2024-25 Program Budget	1,141,545	5	
Changes in Salaries, Expense, Equipment, and Special	(164,979)	(2)	
2025-26 PROGRAM BUDGET	976,566	3	

Public Art

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

Number of Public Art Projects Completed During the Year

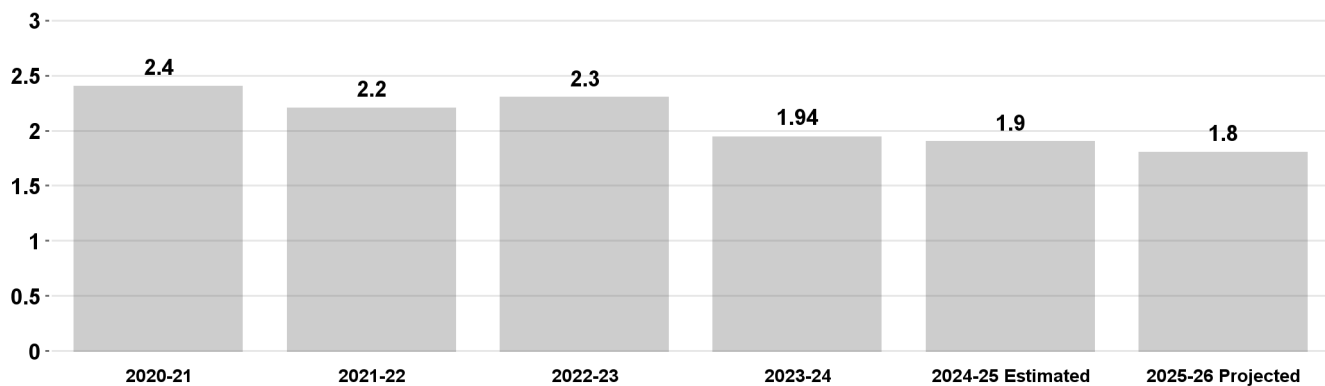


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(122,482)	(1)	(243,521)
Related costs consist of employee benefits.			
SG: (\$122,482)			
Related Costs: (\$121,039)			
Continuation of Services			
13. Public Art Projects Staff Support	81,347	1	125,996
Continue funding and add regular authority for one Arts Manager I to support management of public art projects in the Public Works Improvement Arts Program.			
SG: \$81,347			
Related Costs: \$44,649			
TOTAL Public Art	(41,135)	-	
2024-25 Program Budget	1,209,869	9	
Changes in Salaries, Expense, Equipment, and Special	(41,135)	-	
2025-26 PROGRAM BUDGET	1,168,734	9	

Grants Program

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

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

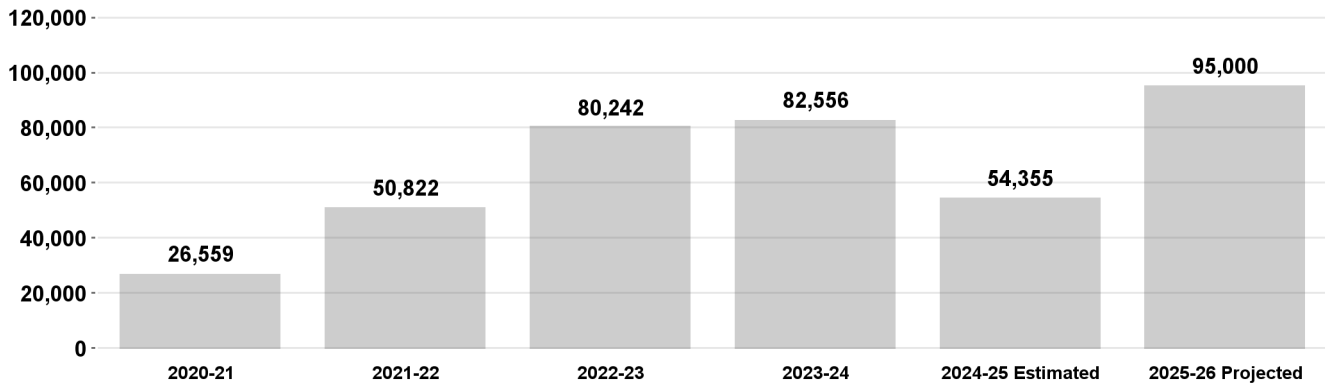


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(805,614)	(1)	(858,760)
Related costs consist of employee benefits.			
SG: (\$55,419) SP: (\$750,195)			
Related Costs: (\$53,146)			
Continuation of Services			
14. Grants Division Staff Support	81,347	1	125,996
Continue funding and add regular authority for one Arts Manager I to support the City's arts and cultural delivery system. Related costs consist of employee benefits.			
SG: \$81,347			
Related Costs: \$44,649			
TOTAL Grants Program	(724,267)	-	
2024-25 Program Budget	5,279,081	3	
Changes in Salaries, Expense, Equipment, and Special	(724,267)	-	
2025-26 PROGRAM BUDGET	4,554,814	3	

Performing Arts

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

Number of Participants Attending Theatrical Productions



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(704,734)	(3)	(1,069,530)
Related costs consist of employee benefits.			
SG: (\$404,734) SP: (\$300,000)			
Related Costs: (\$364,796)			
Continuation of Services			
15. Performing Arts Staff Support	296,403	4	465,450
Continue funding and add regular authority for four positions consisting of one Art Center Director II and three Performing Arts Program Coordinator Is to manage and support various theaters Citywide. Two vacant positions consisting of one Art Center Director I and one Performing Arts Program Coordinator I are not continued. Related costs consist of employee benefits.			
SG: \$296,403			
Related Costs: \$169,047			
New Services			
16. Festivals and Performances Coordinator	50,849	-	85,452
Add nine-months funding and resolution authority for one Arts Associate to assist with the coordination of festivals and performances throughout the City in preparation of the 2028 Games. Related costs consist of employee benefits.			
SG: \$50,849			
Related Costs: \$34,603			
TOTAL Performing Arts	(357,482)	1	
2024-25 Program Budget	2,687,608	10	
Changes in Salaries, Expense, Equipment, and Special	(357,482)	1	
2025-26 PROGRAM BUDGET	2,330,126	11	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(179,968)	(3)	(383,530)
Related costs consist of employee benefits.			
SG: (\$144,968) SP: (\$35,000)			
Related Costs: (\$203,562)			
Continuation of Services			
17. Accounting Staff Support	159,982	2	248,386
Continue funding and add regular authority for two Accountants to support the General Administration and Support Division.			
Related costs consist of employee benefits.			
SG: \$159,982			
Related Costs: \$88,404			
New Services			
18. Cultural Olympiad Planning	123,211	-	199,503
Add nine-months funding and resolution authority for two positions consisting of one Arts Manager I and one Special Events Coordinator to support Cultural Olympiad planning and programming in preparation of the 2028 Games. Related costs consist of employee benefits.			
SG: \$123,211			
Related Costs: \$76,292			
TOTAL General Administration and Support	103,225	(1)	
2024-25 Program Budget	2,670,460	16	
Changes in Salaries, Expense, Equipment, and Special	103,225	(1)	
2025-26 PROGRAM BUDGET	2,773,685	15	

**CULTURAL AFFAIRS
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

23-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Community Arts - DA3001				
\$ 5,152	\$ 22,203	\$ 22,000	1. McGroarty caretaker services.....	\$ 22,203
23,595	27,288	27,000	2. Watts Towers maintenance.....	27,288
<u>\$ 28,747</u>	<u>\$ 49,491</u>	<u>\$ 49,000</u>	Community Arts Total	<u>\$ 49,491</u>
Marketing and Development - DA3002				
\$ 132,405	\$ 212,500	\$ 173,000	3. Improved communications.....	\$ 212,500
125,868	67,750	68,000	4. Graphic design services.....	67,750
<u>\$ 258,273</u>	<u>\$ 280,250</u>	<u>\$ 241,000</u>	Marketing and Development Total	<u>\$ 280,250</u>
Public Art - DA3003				
\$ -	\$ 1,800	\$ 2,000	5. Expert services (peer panels, workshops, and monitoring).....	\$ 1,800
22,022	-	-	6. City Art Collection Program.....	-
-	-	112,000	7. City Hall art display relocation.....	-
<u>\$ 22,022</u>	<u>\$ 1,800</u>	<u>\$ 114,000</u>	Public Art Total	<u>\$ 1,800</u>
Grants Program - DA3004				
\$ 25,605	\$ 50,000	\$ 50,000	8. Grants administration support.....	\$ 50,000
-	21,329	21,000	9. Expert services (regional and cultural grants and peer panels, workshops, and monitoring).....	21,329
<u>\$ 25,605</u>	<u>\$ 71,329</u>	<u>\$ 71,000</u>	Grants Program Total	<u>\$ 71,329</u>
Performing Arts - DA3005				
\$ -	\$ -	\$ 210,000	10. Vision Theater renovation.....	\$ -
<u>\$ -</u>	<u>\$ -</u>	<u>\$ 210,000</u>	Performing Arts Total	<u>\$ -</u>
<u>\$ 334,647</u>	<u>\$ 402,870</u>	<u>\$ 685,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 402,870</u>

Cultural Affairs

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-3	Executive Administrative Assistant III	3437(2)	(71,764 - 107,803)
1	-	1	1170	Payroll Supervisor	3634(2)	(75,877 - 114,004)
1	(1)	-	1223	Accounting Clerk	2587(2)	(54,016 - 81,139)
12	(8)	4	1358	Administrative Clerk	1989(2)	(41,530 - 62,431)
1	1	2	1513	Accountant	2951(2)	(61,616 - 92,581)
1	-	1	1523-2	Senior Accountant II	3712(2)	(77,506 - 116,468)
1	-	1	1525-2	Principal Accountant II	4504(2)	(94,043 - 141,274)
1	(1)	-	1538	Senior Project Coordinator	4187(2)	(87,424 - 131,293)
1	-	1	1800-1	Public Information Director I	4583(2)	(95,693 - 143,779)
1	-	1	1806	Development and Marketing Director	5425(2)	(113,274 - 170,151)
2	2	4	2430-1	Performing Arts Program Coordinator I	2829(2)	(59,069 - 88,781)
1	-	1	2430-2	Performing Arts Program Coordinator II	3340(2)	(69,739 - 104,754)
2	(1)	1	2442	Gallery Attendant	1885(2)	(39,358 - 59,153)
1	-	1	2444	Exhibit Preparator	2390(2)	(49,903 - 75,000)
1	3	4	2447-1	Arts Education Coordinator I	2533(2)	(52,889 - 79,406)
7	(2)	5	2447-2	Arts Education Coordinator II	2678(2)	(55,916 - 84,021)
2	(1)	1	2448	Art Curator	2825(2)	(58,986 - 88,635)
1	-	1	2449	Performing Arts Director	4197(2)	(87,633 - 131,648)
3	(3)	-	2454	Arts Associate	2678(2)	(55,916 - 84,021)
6	-	6	2455-1	Arts Manager I	3212(2)	(67,066 - 100,766)
8	-	8	2455-2	Arts Manager II	3780(2)	(78,926 - 118,577)
3	-	3	2455-3	Arts Manager III	4440(2)	(92,707 - 139,290)
1	-	1	2477	Community Arts Director	5077(2)	(106,007 - 159,251)
4	-	4	2478-1	Art Center Director I	2986(2)	(62,347 - 93,667)
3	1	4	2478-2	Art Center Director II	3453(2)	(72,098 - 108,346)
1	1	2	2478-3	Art Center Director III	4293(2)	(89,637 - 134,655)
1	-	1	7925	Architect	4734(2)	(98,845 - 148,498)
2	-	2	9171-1	Senior Management Analyst I	4629(2)	(96,653 - 145,199)
1	-	1	9171-2	Senior Management Analyst II	5732(2)	(119,684 - 179,776)
4	-	4	9184	Management Analyst	3762(2)	(78,550 - 117,992)
1	-	1	9248	Assistant General Manager Cultural Affairs	6022(2)	(125,739 - 188,859)
1	-	1	9696	General Manager Cultural Affairs		(240,621)
77	(9)	68				

Commissioner Positions

Cultural Affairs

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>Commissioner Positions</u>						
7	-	7	0101-1	Commissioner	\$25/mtg	
7	-	7				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			0709	Theater Attendant	\$18.15/hr	
			0710-A	Theater Technician	\$17/hr	
			0710-B	Theater Technician	\$19.84/hr	
			0710-C	Theater Technician	\$22.66/hr	
			0713	Choral Accompanist	\$16.78/hr	
			0714	Choral Conductor	\$16.78/hr	
			0715	Orchestra Director	\$16.78/hr	
			0716	Vocalist	2148(7)	(44,850 - 67,358)
			1112	Community and Administrative Support Worker I	\$16.78/hr	
			1113	Community and Administrative Support Worker II	\$17.88/hr	
			1114	Community and Administrative Support Worker III	\$22.28/hr	
			1116	Secretary	2664(2)	(55,624 - 83,603)
			1141	Clerk	1911(2)	(39,901 - 59,967)
			1223	Accounting Clerk	2587(2)	(54,016 - 81,139)
			1358	Administrative Clerk	1989(2)	(41,530 - 62,431)
			1513	Accountant	2951(2)	(61,616 - 92,581)
			1535-1	Administrative Intern I	1701(9)	(35,516 - 53,348)
			1535-2	Administrative Intern II	1854(9)	(38,711 - 58,150)
			1542	Project Assistant	2678(2)	(55,916 - 84,021)
			2430-1	Performing Arts Program Coordinator I	2829(2)	(59,069 - 88,781)
			2430-2	Performing Arts Program Coordinator II	3340(2)	(69,739 - 104,754)
			2431	Piano Accompanist	1518(7)	(31,695 - 47,606)
			2433	Art Instructor	\$33.25/hr	
			2440	Gallery Attendant	1315(7)	(27,457 - 41,217)
			2443-1	Performing Artist I	2213(7)	(46,207 - 69,384)
			2443-2	Performing Artist II	2321(8)	(48,462 - 72,787)
			2444	Exhibit Preparator	2390(2)	(49,903 - 75,000)
			2448	Art Curator	2825(2)	(58,986 - 88,635)
			2452-A	Art Instructor	\$20.48/hr	
			2452-B	Art Instructor	\$23.74/hr	

Cultural Affairs

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			2452-C	Art Instructor	\$27.01/hr	
			2452-D	Art Instructor	\$30.41/hr	
			2454	Arts Associate	2678(2)	(55,916 - 84,021)
			2455-1	Arts Manager I	3212(2)	(67,066 - 100,766)
			2455-2	Arts Manager II	3780(2)	(78,926 - 118,577)
			2455-3	Arts Manager III	4440(2)	(92,707 - 139,290)
			2498	Recreation Assistant	\$19.59/hr	
			3115-9	Maintenance and Construction Helper	2099(2)	(43,827 - 65,813)
			3451	Masonry Worker		(101,831)
		Regular Positions	Commissioner Positions			
Total		68		7		

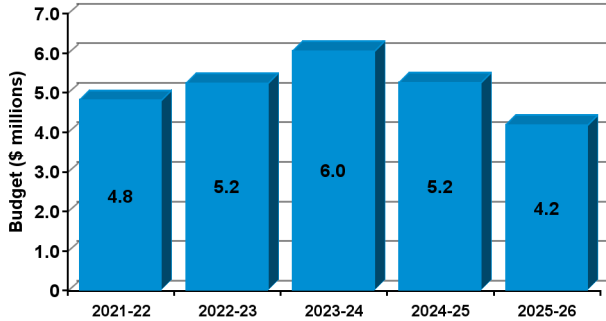
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DISABILITY

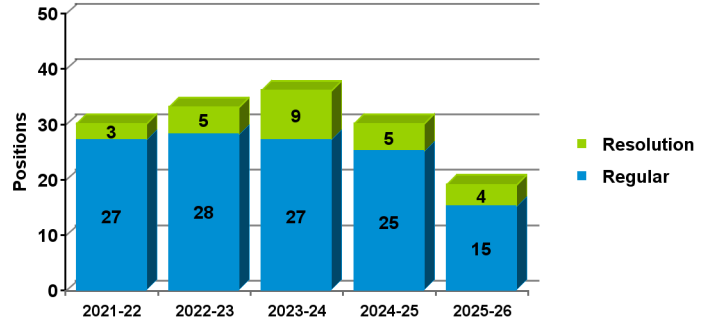
2025-26 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



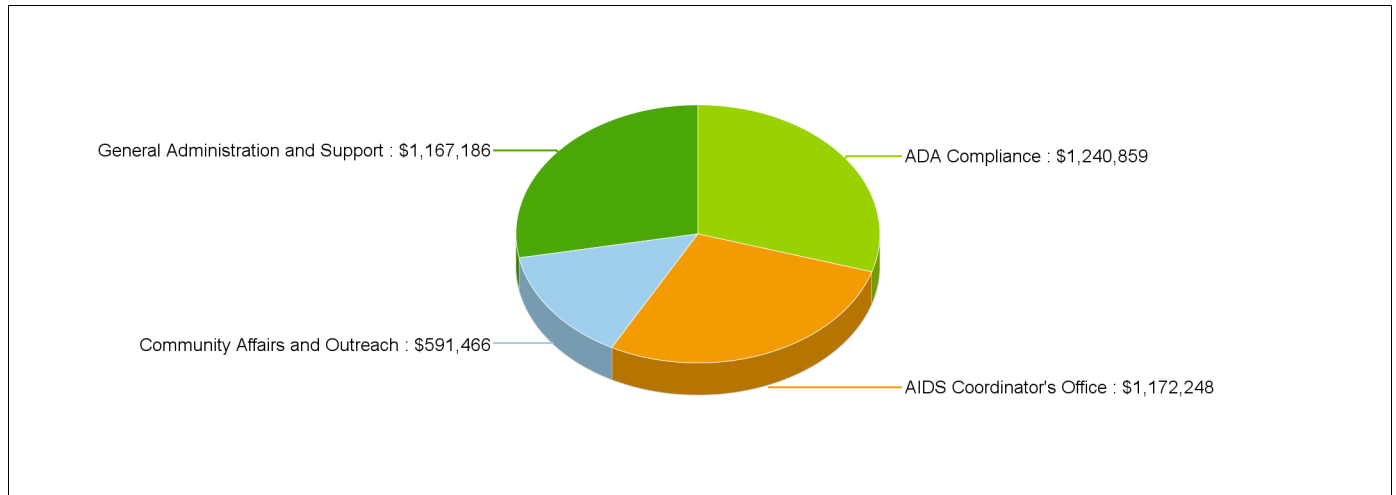
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2024-25 Adopted	\$5,247,119	25	5	\$5,208,281 99.3%	25	5	\$38,838 0.7%	-	-	
2025-26 Proposed	\$4,171,759	15	4	\$4,132,901 99.1%	15	4	\$38,858 0.9%	-	-	
Change from Prior Year	(\$1,075,360)	(10)	(1)	(\$1,075,380)	(10)	(1)	\$20	-	-	

2025-26 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Student Workers and Student Professional Workers	\$37,770	-
* Community Affairs and Outreach Director	\$153,890	-
* Durable Medical Equipment	\$40,000	-
* AIDS Coordinator's Office Director	\$153,890	-

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	3,489,018	(518,507)	2,970,511
Salaries, As-Needed	80,112	(47,636)	32,476
Overtime General	14,330	-	14,330
Total Salaries	3,583,460	(566,143)	3,017,317
Expense			
Printing and Binding	4,000	2,000	6,000
Travel	-	-	-
Contractual Services	1,516,311	(502,100)	1,014,211
Transportation	6,000	-	6,000
Office and Administrative	44,827	3,404	48,231
Total Expense	1,571,138	(496,696)	1,074,442
Special			
AIDS Prevention Policy	92,521	(12,521)	80,000
Total Special	92,521	(12,521)	80,000
Total Disability	5,247,119	(1,075,360)	4,171,759
	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26

SOURCES OF FUNDS

General Fund	5,208,281	(1,075,380)	4,132,901
Sidewalk Repair Fund (Sch. 51)	38,838	20	38,858
Total Funds	5,247,119	(1,075,360)	4,171,759
Percentage Change			(20.49)%
Positions	25	(10)	15

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$87,933 <i>Related Costs: \$30,591</i>	87,933	-	118,524
2. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$21,246 <i>Related Costs: \$7,391</i>	21,246	-	28,637
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$112,118 <i>Related Costs: \$39,006</i>	112,118	-	151,124

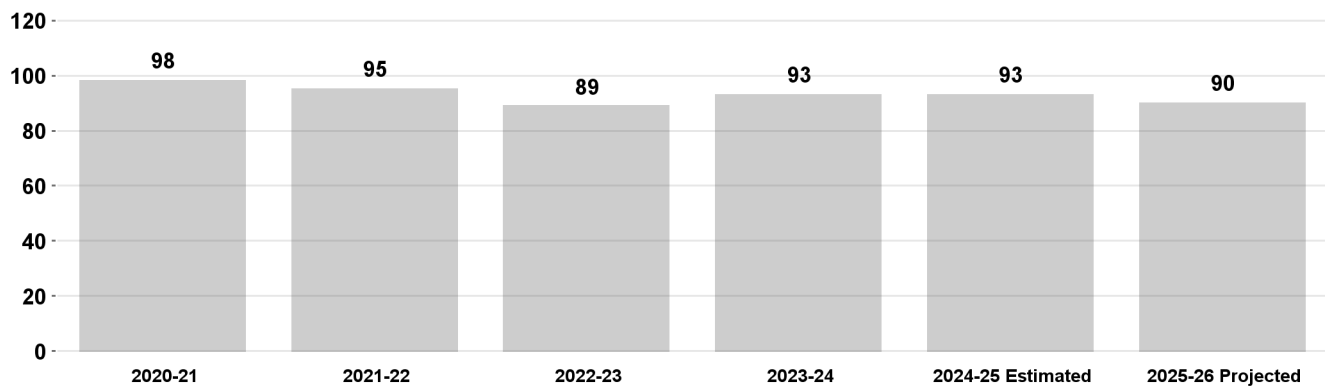
		Disability		
Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Deletion of One-Time Services				
4. Deletion of One-Time Expense Funding		(101,882)	-	(101,882)
Delete one-time Salaries, As-Needed and expense funding. SAN: (\$42,882) EX: (\$59,000)				
5. Deletion of Funding for Resolution Authorities		(494,238)	-	(736,987)
Delete funding for five resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.				
Four positions are continued: ADA Compliance Administration (One position) Deaf Services and Accessible Communications (One position) Community Affairs and Outreach Director (One position) AIDS Coordinator's Office Director (One position)				
One position is not continued: Administrative Support for Commission on Disability (One position) SG: (\$494,238) Related Costs: (\$242,749)				
6. Deletion of One-Time Salary Funding		(62,878)	-	(84,753)
Delete one-time Salaries General funding. SG: (\$62,878) Related Costs: (\$21,875)				
Continuation of Services				
7. Student Workers and Student Professional Workers		37,770	-	37,770
Continue funding in the Salaries, As-Needed Account to provide part-time employment opportunities for students with disabilities. SAN: \$37,770				
Restoration of Services				
8. Restoration of One-Time Reductions		168,359	-	168,359
Restore funding in the Printing and Binding, Travel, Contractual Services, and Office and Administrative accounts that was reduced on a one-time basis in the 2024-25 Budget. EX: \$168,359				

		Disability	
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
9. Expense Account Reduction Reduce funding in the Salaries, As-Needed, Printing and Binding (\$18,000), Travel (\$20,000), Contractual Services (\$540,000), Office and Administrative (\$71,355), and AIDS Prevention Policy (\$12,521) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>SAN: (\$42,524) EX: (\$649,355) SP: (\$12,521)</i>	(704,400)	-	(704,400)
Reduced Services			
10. Elimination of Filled Positions Delete funding and regular authority for 10 positions consisting of one Senior Administrative Clerk, one Senior Accountant I, three Project Coordinators, one Community Program Assistant II, and four Management Analysts as a result of the elimination of filled positions. Related costs consist of employee benefits. <i>SG: (\$1,137,563)</i> <i>Related Costs: (\$553,243)</i>	(1,137,563)	(10)	(1,690,806)
11. One-Time Salary for Eliminated Filled Positions Add one-time funding in the Salaries General Account to provide four-months funding for positions deleted as a result of the elimination of filled positions. Related costs consist of employee benefits. <i>SG: \$396,340</i> <i>Related Costs: \$130,554</i>	396,340	-	526,894
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(1,677,195)	(10)	

ADA Compliance

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

Percentage of SLI and CART Requests Filled



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(431,406)	(4)	(666,827)
Related costs consist of employee benefits.			
SG: (\$430,744) SAN: (\$4,250) EX: \$3,588			
Related Costs: (\$235,421)			

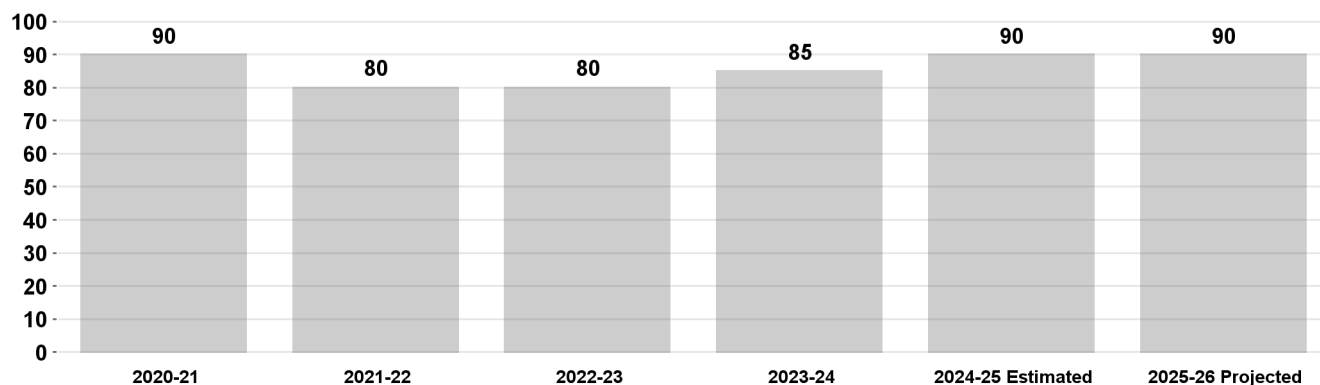
ADA Compliance

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
12. ADA Compliance Administration		128,333	-	188,459
Continue funding and resolution authority for one Senior Management Analyst I to support the ADA Compliance Program. Related costs consist of employee benefits. SG: \$128,333 Related Costs: \$60,126				
13. Deaf Services and Accessible Communications		122,422	-	180,601
Continue funding and resolution authority for one Management Analyst to provide deaf services and accessible communications. Related costs consist of employee benefits. SG: \$122,422 Related Costs: \$58,179				
14. Lead CASp		-	-	-
Continue one-time funding for contractual services for a lead Certified Access Specialist (CASp) position. This position will directly support the City's ADA Compliance Officer and address possible Americans with Disabilities Act violations at City facilities. Funding will be transferred from the CASp Certification and Training Fund to the Department's Contractual Services Account during the year.				
15. Self Evaluation/Transition Plan CASp Assistance		-	-	-
Continue one-time funding for contractual services to assess City facilities for Americans with Disabilities Act compliance. The assessments will be performed by service providers who are Certified Access Specialist (CASp), as defined in the California Senate Bill 1186. Funding will be transferred from the CASp Certification and Training Fund to the Department's Contractual Services Account during the year.				
TOTAL ADA Compliance		(180,651)	(4)	
2024-25 Program Budget		1,421,510	8	
Changes in Salaries, Expense, Equipment, and Special		(180,651)	(4)	
2025-26 PROGRAM BUDGET		1,240,859	4	

Community Affairs and Outreach

This program conducts the Department's community outreach and education functions, coordinates the City's disability-related events, provides information and referrals, supports the Department's emergency management operations, and provides training and technical assistance on digital accessibility, assistive technologies, and telecommunications to City departments as required by the Americans with Disabilities Act.

Percentage of Resource Center Inquiries Filled

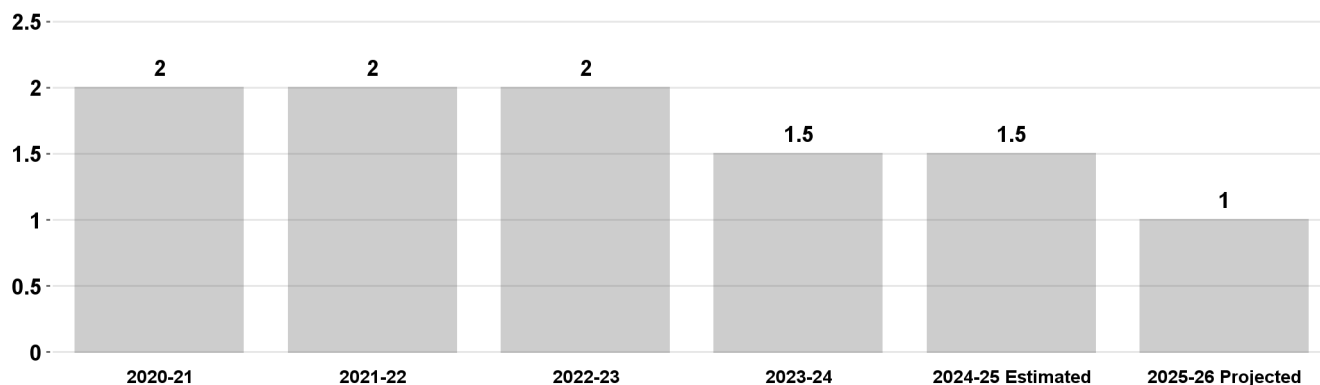


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(311,582)	(2)	(452,710)
Related costs consist of employee benefits.			
SG: (\$261,578) SAN: (\$30,637) EX: (\$19,367)			
Related Costs: (\$141,128)			
Continuation of Services			
16. Community Affairs and Outreach Director	153,890	-	222,434
Continue funding and resolution authority for one Principal Project Coordinator to lead the Community Affairs and Outreach Program. Related costs consist of employee benefits.			
SG: \$153,890			
Related Costs: \$68,544			
17. Durable Medical Equipment	40,000	-	40,000
Continue funding in the Contractual Services Account for the Durable Medical Equipment Program.			
EX: \$40,000			
TOTAL Community Affairs and Outreach	(117,692)	(2)	
2024-25 Program Budget	709,158	4	
Changes in Salaries, Expense, Equipment, and Special	(117,692)	(2)	
2025-26 PROGRAM BUDGET	591,466	2	

AIDS Coordinator's Office

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

Number of Syringes Removed (in millions)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(831,083)	(2)	(983,040)
Related costs consist of employee benefits.			
SG: (\$294,312) SAN: (\$4,250) EX: (\$520,000)			
SP: (\$12,521)			
Related Costs: (\$151,957)			
Continuation of Services			
18. AIDS Coordinator's Office Director	153,890	-	222,434
Continue funding and resolution authority for one Principal Project Coordinator to lead the AIDS Coordinator's Office Program. Related costs consist of employee benefits.			
SG: \$153,890			
Related Costs: \$68,544			
TOTAL AIDS Coordinator's Office	(677,193)	(2)	
2024-25 Program Budget	1,849,441	4	
Changes in Salaries, Expense, Equipment, and Special	(677,193)	(2)	
2025-26 PROGRAM BUDGET	1,172,248	2	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$90,408) SAN: (\$8,499) EX: (\$4,217)</i> <i>Related Costs: (\$81,819)</i>	(103,124)	(2)	(184,943)
Transfer of Services			
19. Mobile Worker Program Transfer funding from the Information Technology Agency to the Office and Administrative Account for mobile phone usage costs. The Department has fully transitioned from traditional desk phones, which were funded by the Information Technology Agency, to the Mobile Worker Program and will pay for departmental mobile phone costs on an ongoing basis. See related Information Technology Agency item. <i>EX: \$3,300</i>	3,300	-	3,300
TOTAL General Administration and Support	(99,824)	(2)	
2024-25 Program Budget	1,267,010	9	
Changes in Salaries, Expense, Equipment, and Special	(99,824)	(2)	
2025-26 PROGRAM BUDGET	1,167,186	7	

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

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
ADA Compliance - EG6501				
\$ 102,959	\$ 197,506	\$ 198,000	1. Disabled employee assistance.....	\$ 197,506
-	23,100	5,000	2. Americans with Disabilities Act (ADA) assistants.....	25,000
20,300	22,000	43,000	3. ADA inspection and compliance software.....	22,000
517,326	-	435,000	4. Certified access specialists - lead and on-call pool.....	-
<u>\$ 640,585</u>	<u>\$ 242,606</u>	<u>\$ 681,000</u>	ADA Compliance Total	<u>\$ 244,506</u>
Community Affairs and Outreach - EG6503				
\$ 1,123	\$ 9,000	\$ 8,000	5. Section 508 online training platform and remediation.....	\$ 35,000
-	50,000	50,000	6. Durable medical equipment.....	40,000
<u>\$ 1,123</u>	<u>\$ 59,000</u>	<u>\$ 58,000</u>	Community Affairs and Outreach Total	<u>\$ 75,000</u>
AIDS Coordinator's Office - EG6504				
\$ 1,215,686	\$ 994,305	\$ 994,000	7. Acquired immunodeficiency syndrome prevention programs.....	\$ 514,305
-	190,000	16,000	8. Expansion of human immunodeficiency virus prevention services.....	150,000
<u>\$ 1,215,686</u>	<u>\$ 1,184,305</u>	<u>\$ 1,010,000</u>	AIDS Coordinator's Office Total	<u>\$ 664,305</u>
General Administration and Support - EG6550				
\$ 42,322	\$ 28,000	\$ 2,000	9. Case management system.....	\$ 28,000
2,109	2,400	2,000	10. Heavy-duty copier.....	2,400
<u>\$ 44,431</u>	<u>\$ 30,400</u>	<u>\$ 4,000</u>	General Administration and Support Total	<u>\$ 30,400</u>
<u>\$ 1,901,825</u>	<u>\$ 1,516,311</u>	<u>\$ 1,753,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,014,211</u>

Disability

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
2	-	2	1358	Administrative Clerk	1989(2)	(41,530 - 62,431)
1	(1)	-	1368	Senior Administrative Clerk	2451(2)	(51,176 - 76,880)
1	-	1	1513	Accountant	2951(2)	(61,616 - 92,581)
1	(1)	-	1523-1	Senior Accountant I	3426(2)	(71,534 - 107,490)
3	(3)	-	1537	Project Coordinator	3523(2)	(73,560 - 110,496)
1	-	1	1538	Senior Project Coordinator	4187(2)	(87,424 - 131,293)
1	-	1	1702-1	Emergency Management Coordinator I	4440(2)	(92,707 - 139,290)
1	-	1	1786	Principal Public Relations Representative	3651(2)	(76,232 - 114,547)
1	(1)	-	2501-2	Community Program Assistant II	2931(2)	(61,199 - 91,913)
1	-	1	2501-3	Community Program Assistant III	3523(2)	(73,560 - 110,496)
1	-	1	9134	Principal Project Coordinator	5135(2)	(107,218 - 161,047)
1	-	1	9171-2	Senior Management Analyst II	5732(2)	(119,684 - 179,776)
8	(4)	4	9184	Management Analyst	3762(2)	(78,550 - 117,992)
1	-	1	9720	Executive Director Department on Disability		(240,621)
1	-	1	9722	Assistant Executive Director - Department on Disability	5947(2)	(124,173 - 186,541)
25	(10)	15				

Commissioner Positions

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

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1501	Student Worker	\$17/hr	
1502	Student Professional Worker	1471(7)	(30,714 - 46,165)
1550	Program Aide	2045(2)	(42,699 - 64,143)

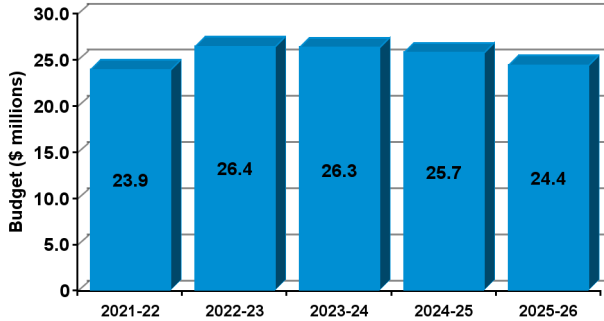
	Regular Positions	Commissioner Positions
Total	15	9

ECONOMIC AND WORKFORCE DEVELOPMENT

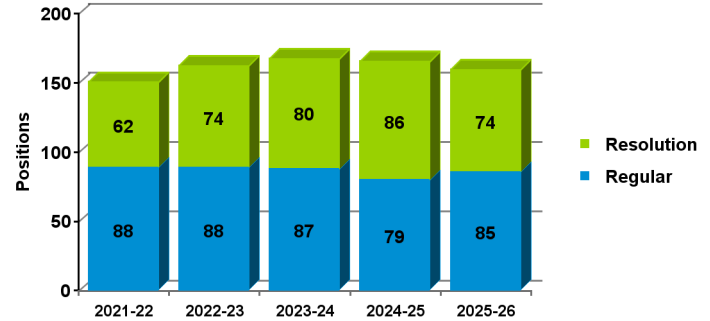
2025-26 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



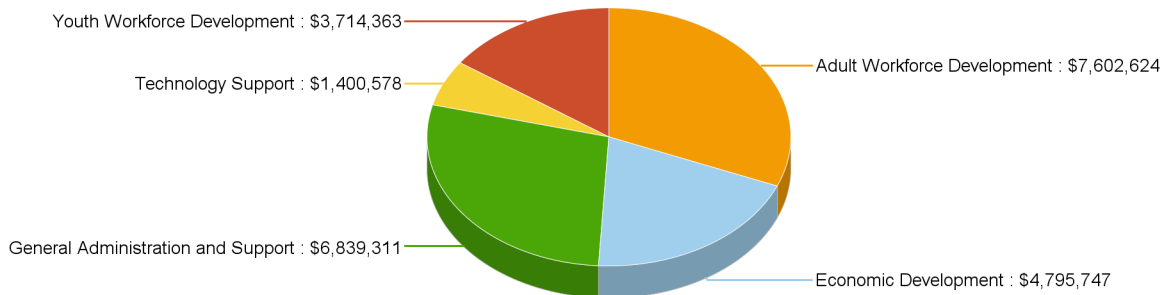
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2024-25 Adopted	\$25,718,072	79	86	\$8,608,385	33.5%	10	21	\$17,109,687	66.5%	69	65
2025-26 Proposed	\$24,352,623	85	74	\$7,074,943	29.1%	10	19	\$17,277,680	70.9%	75	55
Change from Prior Year	(\$1,365,449)	6	(12)	(\$1,533,442)		(1)	(1)	\$167,993		7	(11)

2025-26 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Adult Workforce Development	\$1,911,098	3
* Los Angeles Regional Initiative for Social Enterprise	\$2,700,000	-
* YouthSource Centers, Hire LA, Cash for College	\$1,765,169	-

Economic and Workforce Development

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	18,184,883	140,860	18,325,743
Salaries, As-Needed	378,379	-	378,379
Overtime General	67,595	-	67,595
Total Salaries	18,630,857	140,860	18,771,717
Expense			
Printing and Binding	21,940	-	21,940
Travel	2,924	-	2,924
Contractual Services	5,411,729	(1,506,309)	3,905,420
Transportation	11,946	-	11,946
Water and Electricity	5,000	-	5,000
Office and Administrative	225,609	-	225,609
Operating Supplies	121,826	-	121,826
Leasing	1,286,241	-	1,286,241
Total Expense	7,087,215	(1,506,309)	5,580,906
Total Economic and Workforce Development	25,718,072	(1,365,449)	24,352,623
	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
SOURCES OF FUNDS			
General Fund	8,608,385	(1,533,442)	7,074,943
Community Development Trust Fund (Sch. 8)	2,355,532	70,625	2,426,157
Workforce Innovation and Opportunity Act Fund (Sch. 22)	13,252,567	18,892	13,271,459
CRA Non-Housing Bond Proceeds Fund (Sch. 29)	540,578	45,852	586,430
Economic Development Trust Fund (Sch. 29)	406,929	59,958	466,887
LA County Youth Job Program Fund (Sch. 29)	554,081	(27,334)	526,747
Total Funds	25,718,072	(1,365,449)	24,352,623
Percentage Change			(5.31)%
Positions	79	6	85

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$284,657 Related Costs: \$99,034	284,657	-	383,691
2. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$59,330 Related Costs: \$20,640	59,330	-	79,970
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$141,691 Related Costs: \$49,294	141,691	-	190,985
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: (\$1,000,791) Related Costs: (\$348,176)	(1,000,791)	-	(1,348,967)
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed, Overtime General, and expense funding. SAN: (\$35,000) SOT: (\$7,815) EX: (\$4,922,472)	(4,965,287)	-	(4,965,287)
6. Deletion of Funding for Resolution Authorities Delete funding for 86 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. 11 positions are continued as regular positions: Citywide Economic Development (One position) Adult Workforce Development (Three positions) Youth Workforce Development (Four positions) General Administration and Support (One position) Grant Subrecipient Fiscal Review (Two positions) 71 positions are continued: Citywide Economic Development (One position) Asset Management (Two positions) Jobs and Economic Development Incentive Zones (Three positions)	(7,783,387)	-	(11,806,761)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
Legacy Business (One position)			
Jobs, Legacy Business, and Good Food Zones (Two positions)			
Business Response Unit - Incubators and Accelerators (One position)			
Real Estate and Facilities Redevelopment (One position)			
LA Optimized (One position)			
Economic Development - Special Projects (One position)			
Real Estate and Asset Management (One position)			
Economic Development Support (One position)			
Adult Workforce Development (13 positions)			
Workforce Development Board Annual Plan (Two positions)			
Annual Plan Special Projects (One position)			
Workforce Development Support (Four positions)			
Youth Workforce Development (Two positions)			
YouthSource Centers, Hire LA, Cash for College (16 positions)			
Data Analytics (One position)			
Application Development (One position)			
Client Services Technology (One position)			
General Administration and Support (Three positions)			
Financial Management Services (Two positions)			
Grants Management Support (One position)			
Procurement and Contract Development Support (One position)			
Audit and Fiscal Review Management (One position)			
Communications Unit (One position)			
Administrative and Financial Oversight (One position)			
Invoice Review Support (One position)			
Budget and Administrative Analysis (Two positions)			
Strategic Planning (One position)			
Grant Fiscal Review Reporting (One position)			
Two vacant positions are not continued:			
Workforce Development Support (Two positions)			
Two positions are not continued:			
Office of Workplace Equity and Diversity (Two positions)			
SG: (\$7,783,387)			
Related Costs: (\$4,023,374)			
7. Deletion of One-Time Salary Funding	(578,014)	-	(779,103)
Delete one-time Salaries General funding.			
SG: (\$578,014)			
Related Costs: (\$201,089)			

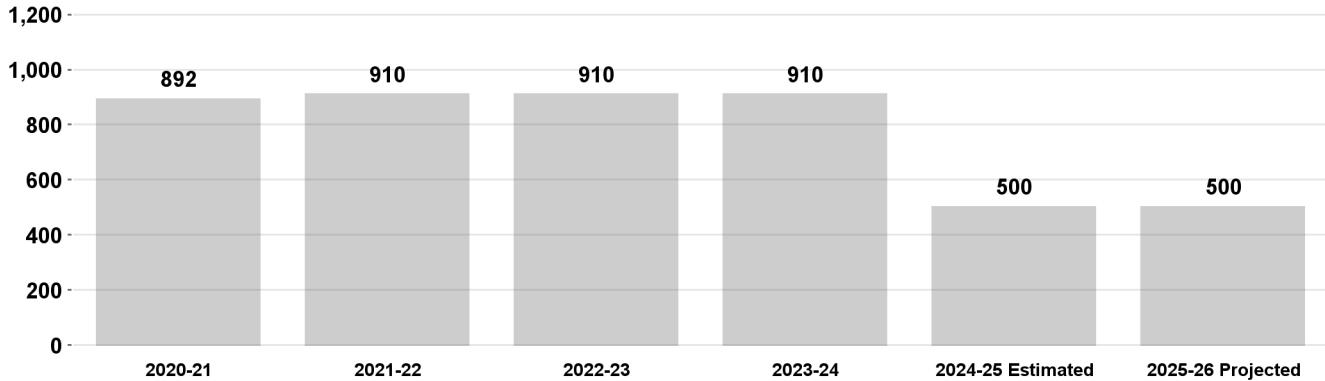
Economic and Workforce Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
8. Elimination of Vacant Positions Delete funding and regular authority for five positions consisting of one Secretary, one Accounting Clerk, one Auditor II, one Senior Accountant I, and one Internal Auditor III. Partial funding was provided by the Community Development Trust Fund (\$67,721), CRA Non-Housing Bond Proceeds Fund (\$8,055), Workforce Innovation and Opportunity Act Fund (\$157,523), and LA County Youth Job Program Fund (\$46,255). Related costs consist of employee benefits. <i>SG: (\$466,766)</i> <i>Related Costs: (\$243,017)</i>	(466,766)	(5)	(709,783)
Reduced Services			
9. One-Time Salary for Eliminated Filled Positions Add one-time funding in the Salaries General Account to provide four-months funding for positions deleted as a result of the elimination of filled positions. Related costs consist of employee benefits. <i>SG: \$52,168</i> <i>Related Costs: \$17,184</i>	52,168	-	69,352
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(14,256,399)	(5)	

Economic Development

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

Number of New Jobs Created Through Business Source Centers



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,476,548)	(1)	(3,558,291)
Related costs consist of employee benefits.			
SG: (\$2,176,548) EX: (\$300,000)			
Related Costs: (\$1,081,743)			
Continuation of Services			
10. Citywide Economic Development	251,969	1	370,673
Continue funding and add regular authority for one Senior Real Estate Officer and continue funding and resolution authority for one Senior Project Coordinator to support Citywide economic development activities. Partial funding is provided by the Community Development Trust Fund (\$54,357). Related costs consist of employee benefits.			
SG: \$251,969			
Related Costs: \$118,704			
11. Asset Management	341,395	-	489,557
Continue funding and resolution authority for two positions consisting of one Property Manager III and one Rehabilitation Construction Specialist III to support asset management activities. Related costs consist of employee benefits.			
SG: \$341,395			
Related Costs: \$148,162			

Economic Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
12. Jobs and Economic Development Incentive Zones Continue funding and resolution authority for three positions consisting of two Management Analysts and one Senior Management Analyst II to support the Jobs and Economic Development Incentive Zones program. Partial funding is provided by the Economic Development Trust Fund (\$208,942) and the Community Development Trust Fund (\$54,620). Related costs consist of employee benefits. <i>SG: \$365,000</i> <i>Related Costs: \$173,791</i>	365,000	-	538,791
13. Legacy Business Continue funding and resolution authority for one Management Analyst to support the Legacy Business Program. Related costs consist of employee benefits. <i>SG: \$104,471</i> <i>Related Costs: \$52,266</i>	104,471	-	156,737
14. Jobs, Legacy Business, and Good Food Zones Continue funding and resolution authority for two Management Analysts to support the Jobs and Economic Development Incentive Zones, Legacy Business, and Good Food Zone programs. Partial funding is provided by the Economic Development Trust Fund (\$104,471). Related costs consist of employee benefits. <i>SG: \$208,942</i> <i>Related Costs: \$104,532</i>	208,942	-	313,474
15. Business Response Unit - Incubators and Accelerators Continue funding and resolution authority for one Senior Management Analyst II to support the Incubator and Accelerator programs within the Business Response Unit. Partial funding is provided by the Community Development Trust Fund (\$78,029). Related costs consist of employee benefits. <i>SG: \$156,058</i> <i>Related Costs: \$69,260</i>	156,058	-	225,318
16. Real Estate and Facilities Redevelopment Continue funding and resolution authority for one Principal Project Coordinator to support real estate redevelopment activities. Related costs consist of employee benefits. <i>SG: \$148,682</i> <i>Related Costs: \$66,829</i>	148,682	-	215,511

Economic and Workforce Development

Economic Development

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
17. Economic Development and Comprehensive Job Creation		300,000	-	300,000
Continue one-time funding in the Contractual Services Account for asset management and economic development consultants. <i>EX: \$300,000</i>				
18. LA Optimized		104,471	-	156,737
Continue funding and resolution authority for one Management Analyst to support the LA Optimized program. Related costs consist of employee benefits. <i>SG: \$104,471</i> <i>Related Costs: \$52,266</i>				
19. Economic Development - Special Projects		156,058	-	225,317
Continue funding and resolution authority for one Senior Management Analyst II to develop and implement the Citywide Economic Development Strategy and related special projects. Related costs consist of employee benefits. <i>SG: \$156,058</i> <i>Related Costs: \$69,259</i>				
20. Real Estate and Asset Management		201,468	-	285,686
Continue funding and resolution authority for one Chief Grants Administrator to provide support to the Real Estate and Asset Management Unit. Partial funding is provided by the Economic Development Trust Fund (\$100,734). Related costs consist of employee benefits. <i>SG: \$201,468</i> <i>Related Costs: \$84,218</i>				
21. Economic Development Support		104,471	-	156,737
Continue funding and resolution authority for one Management Analyst to support the implementation of an economic development and comprehensive jobs creation strategy. Related costs consist of employee benefits. <i>SG: \$104,471</i> <i>Related Costs: \$52,266</i>				
Increased Services				
22. Real Estate Administrative Support		52,740	-	87,966
Add nine-months funding and resolution authority for one Real Estate Trainee to support the Real Estate and Asset Management Unit. Funding is provided by the Economic Development Trust Fund. Related costs consist of employee benefits. <i>SG: \$52,740</i> <i>Related Costs: \$35,226</i>				

Economic and Workforce Development

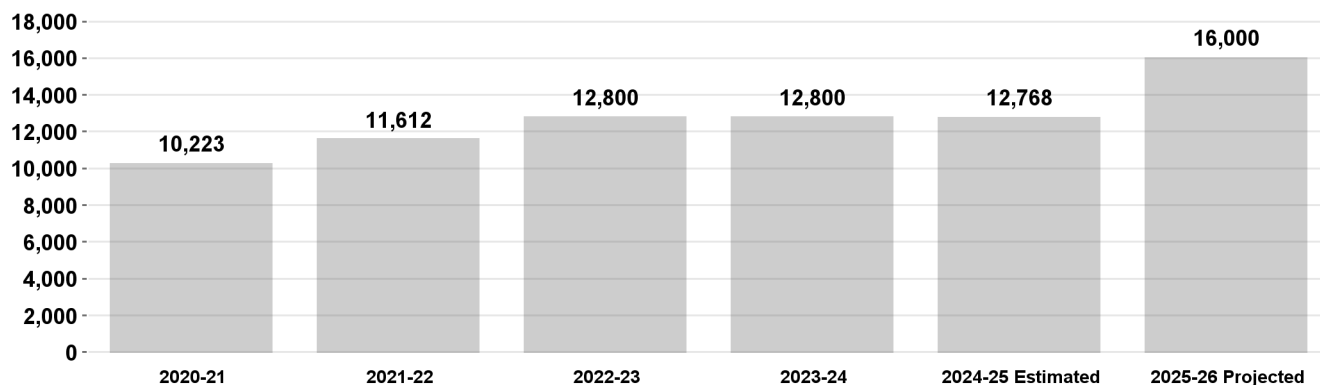
Economic Development

TOTAL Economic Development	19,177	-
2024-25 Program Budget	4,776,570	15
Changes in Salaries, Expense, Equipment, and Special	19,177	-
2025-26 PROGRAM BUDGET	4,795,747	15

Adult Workforce Development

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

Number of WIOA-Funded Adults Placed in Jobs



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(6,930,649)	-	(8,269,764)
Related costs consist of employee benefits.			
SG: (\$2,848,739) SAN: (\$20,000) SOT: (\$7,815)			
EX: (\$4,054,095)			
Related Costs: (\$1,339,115)			
Continuation of Services			
23. Adult Workforce Development	1,911,098	3	2,826,261
Continue funding and add regular authority for three Management Analysts and continue funding and resolution authority for 13 positions consisting of one Assistant General Manager of Economic and Workforce Development, one Assistant Chief Grants Administrator, one Project Assistant, three Project Coordinators, one Senior Management Analyst II, two Senior Project Assistants, and four Senior Project Coordinators to implement the Workforce Development Board Annual Plan. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund (\$1,810,890) and the LA County Youth Jobs Fund (\$25,052). Related costs consist of employee benefits.			
SG: \$1,911,098			
Related Costs: \$915,163			

Economic and Workforce Development

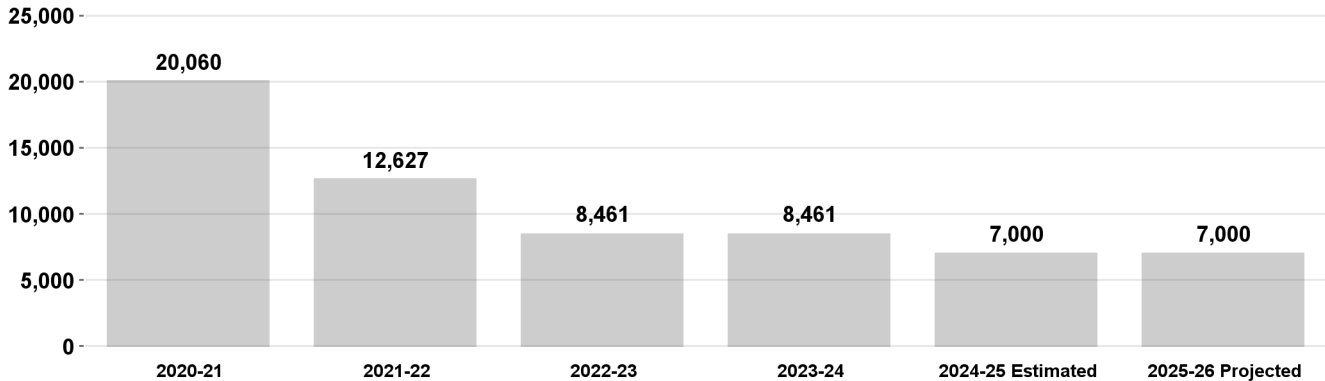
Adult Workforce Development

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
24. Los Angeles Regional Initiative for Social Enterprise		2,700,000	-	2,700,000
Continue one-time funding in the Salaries, As-Needed (\$20,000), Overtime General (\$7,815), Printing and Binding (\$400), Contractual Services (\$2,669,785), and Office and Administrative (\$2,000) accounts to continue implementation of the Los Angeles Regional Initiative for Social Enterprise for subsidized job development services for individuals experiencing homelessness. SAN: \$20,000 SOT: \$7,815 EX: \$2,672,185				
25. Workforce Development Board Annual Plan		160,595	-	249,201
Continue funding and resolution authority for two Senior Project Assistants to implement the Workforce Development Board Annual Plan. Funding is provided by the Workforce Innovation and Opportunity Act Fund. Related costs consist of employee benefits. SG: \$160,595 Related Costs: \$88,606				
26. Annual Plan - Special Projects		120,792	-	178,434
Continue funding and resolution authority for one Senior Project Coordinator to support special projects funded through the Workforce Development Board Annual Plan. Funding is provided by the Workforce Innovation and Opportunity Act Fund. Related costs consist of employee benefits. SG: \$120,792 Related Costs: \$57,642				
27. Workforce Development Support		564,954	-	822,462
Continue funding and resolution authority for four positions consisting of one Chief Grants Administrator, one Senior Project Coordinator, one Project Coordinator, and one Senior Management Analyst I to support programs funded through the Workforce Development Board Annual Plan. Two vacant positions consisting of one Management Assistant and one Administrative Clerk are not continued. Funding is provided by the Workforce Innovation and Opportunity Act Fund. Related costs consist of employee benefits. SG: \$564,954 Related Costs: \$257,508				
TOTAL Adult Workforce Development		(1,473,210)	3	
2024-25 Program Budget		9,075,834	13	
Changes in Salaries, Expense, Equipment, and Special		(1,473,210)	3	
2025-26 PROGRAM BUDGET		7,602,624	16	

Youth Workforce Development

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

Number of HireLA's Youth Placed in Employment



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,494,164)	-	(3,486,982)
Related costs consist of employee benefits.			
SG: (\$1,990,787) SAN: (\$15,000) EX: (\$488,377)			
Related Costs: (\$992,818)			
Continuation of Services			
28. Youth Workforce Development	581,162	4	879,715
Continue funding and add regular authority for four positions consisting of one Management Assistant and three Management Analysts and continue funding and resolution authority for two positions consisting of one Community Program Assistant III and one Senior Project Assistant to implement the City's youth workforce development services under the Workforce Development Board Annual Plan. Funding is provided by the Workforce Innovation and Opportunity Act Fund (\$511,327) and the LA County Youth Job Program Fund (\$69,835). Related costs consist of employee benefits.			
SG: \$581,162			
Related Costs: \$298,553			

Youth Workforce Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
29. YouthSource Centers, Hire LA, Cash for College Continue funding and resolution authority for 16 positions consisting of two Senior Project Coordinators, 12 Senior Project Assistants, one Project Coordinator, and one Project Assistant to support the YouthSource Centers, HireLA, and Cash for College programs. Continue one-time funding in the Contractual Services Account (\$349,636) for youth workforce development service providers. Continue one-time funding in the Salaries, As-Needed (\$15,000), Water and Electricity (\$5,000), Office and Administrative (\$2,342), and Operating Supplies (\$7,000) accounts to support youth workforce development services at City YouthSource Centers. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund (\$979,892) and the LA County Youth Job Program Fund (\$50,840). Funding for participants ineligible to receive workforce grant-funded services is provided by the General Fund (\$734,437). Related costs consist of employee benefits. <i>SG: \$1,386,191 SAN: \$15,000 EX: \$363,978</i> <i>Related Costs: \$742,260</i>	1,765,169	-	2,507,429
TOTAL Youth Workforce Development	(147,833)	4	
2024-25 Program Budget	3,862,196	7	
Changes in Salaries, Expense, Equipment, and Special	(147,833)	4	
2025-26 PROGRAM BUDGET	3,714,363	11	

Technology Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$249,080)</i> <i>Related Costs: (\$141,654)</i>	(249,080)	-	(390,734)
Continuation of Services			
30. Data Analytics Continue funding and resolution authority for one Geographic Information Systems Specialist to perform data analytics. Partial funding is provided by the Community Development Trust Fund (\$8,626), CRA Non-Housing Bond Proceeds Fund (\$3,450), Workforce Innovation and Opportunity Act Fund (\$53,480), and LA County Youth Job Program Fund (\$1,725). Related costs consist of employee benefits. <i>SG: \$86,258</i> <i>Related Costs: \$46,266</i>	86,258	-	132,524
31. Application Development Continue funding and resolution authority for one Programmer/Analyst IV to provide in-house application development for program administration. Partial funding is provided by the Community Development Trust Fund (\$12,191), CRA Non-Housing Bond Proceeds Fund (\$4,876), Workforce Innovation and Opportunity Act Fund (\$75,582), and LA County Youth Job Program Fund (\$2,438). Related costs consist of employee benefits. <i>SG: \$121,907</i> <i>Related Costs: \$58,009</i>	121,907	-	179,916
32. Client Services Technology Continue funding and resolution authority for one Database Architect to provide systems support to the Department. Partial funding is provided by the Community Development Trust Fund (\$14,753), CRA Non-Housing Bond Proceeds Fund (\$5,901), Workforce Innovation and Opportunity Act Fund (\$91,467), and LA County Youth Job Program Fund (\$2,951). Related costs consist of employee benefits. <i>SG: \$147,528</i> <i>Related Costs: \$66,449</i>	147,528	-	213,977

Economic and Workforce Development

Technology Support

TOTAL Technology Support	106,613	-
2024-25 Program Budget	1,293,965	5
Changes in Salaries, Expense, Equipment, and Special	106,613	-
2025-26 PROGRAM BUDGET	1,400,578	5

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$2,025,958) EX: (\$80,000)</i> <i>Related Costs: (\$1,074,174)</i>	(2,105,958)	(4)	(3,180,132)
Continuation of Services			
33. General Administration and Support Continue funding and add regular authority for one Principal Accountant II and continue funding and resolution authority for three Senior Project Coordinators to provide grant-related administration and support activities. Partial funding is provided by the Community Development Trust Fund (\$44,094), CRA Non-Housing Bond Proceeds Fund (\$10,766), Workforce Innovation and Opportunity Act Fund (\$364,242), and LA County Youth Job Program Fund (\$13,084). Related costs consist of employee benefits. <i>SG: \$500,813</i> <i>Related Costs: \$236,378</i>	500,813	1	737,191
34. Grant Subrecipient Fiscal Review Continue funding and add regular authority for two Auditor IIs to support increased grant subrecipient fiscal review workload. Partial funding is provided by the Community Development Trust Fund (\$8,689), Workforce Innovation and Opportunity Act Fund (\$154,657), and LA County Youth Job Program Fund (\$4,344). Related costs consist of employee benefits. <i>SG: \$173,772</i> <i>Related Costs: \$92,946</i>	173,772	2	266,718
35. Financial Management Services Continue funding and resolution authority for two positions consisting of one Senior Accountant II and one Accountant to provide financial management and administrative services. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund (\$77,068). Related costs consist of employee benefits. <i>SG: \$212,910</i> <i>Related Costs: \$105,838</i>	212,910	-	318,748

General Administration and Support

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
36. Grants Management Support		86,894	-	133,371
Continue funding and resolution authority for one Accounting Clerk to support the Grants Management Section and ensure timely processing of fiscal transactions, financial reports, and General Fund reimbursements. Partial funding is provided by the Community Development Trust Fund (\$11,296), CRA Non-Housing Bond Proceeds Fund (\$3,476), Workforce Innovation and Opportunity Act Fund (\$45,185), and LA County Youth Job Program Fund (\$2,607). Related costs consist of employee benefits. SG: \$86,894 Related Costs: \$46,477				
37. Procurement and Contract Development Support		104,471	-	156,739
Continue funding and resolution authority for one Management Analyst to provide procurement and contract development support for the Adult and Youth Workforce Programs. Partial funding is provided by the Community Development Trust Fund (\$13,581), CRA Non-Housing Bond Proceeds Fund (\$4,179), Workforce Innovation and Opportunity Act Fund (\$54,325), and LA County Youth Job Program Fund (\$3,134). Related costs consist of employee benefits. SG: \$104,471 Related Costs: \$52,268				
38. Audit and Fiscal Review Management		107,807	-	161,172
Continue funding and resolution authority for one Senior Auditor to oversee and manage the Audit Section of the Financial Management Division. Partial funding is provided by the Community Development Trust Fund (\$14,015), CRA Non-Housing Bond Proceeds Fund (\$4,312), Workforce Innovation and Opportunity Act Fund (\$56,060), and LA County Youth Job Program Fund (\$3,234). Related costs consist of employee benefits. SG: \$107,807 Related Costs: \$53,365				
39. Communications Unit		61,881	-	100,117
Continue funding and resolution authority for one Public Relations Specialist I to support the Communications Unit. Partial funding is provided by the Community Development Trust Fund (\$6,188), CRA Non-Housing Bond Proceeds Fund (\$2,475), Workforce Innovation and Opportunity Act Fund (\$38,366), and LA County Youth Job Program Fund (\$1,238). Related costs consist of employee benefits. SG: \$61,881 Related Costs: \$38,236				

General Administration and Support

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
40. Administrative and Financial Oversight		250,521	-	350,895
Continue funding and resolution authority for one Assistant General Manager Economic and Workforce Development to oversee the Administrative Services, Financial Management, and Technology divisions. Partial funding is provided by the Community Development Trust Fund (\$25,052), CRA Non-Housing Bond Proceeds Fund (\$10,021), Workforce Innovation and Opportunity Act Fund (\$155,323), and LA County Youth Job Program Fund (\$5,010). Related costs consist of employee benefits. SG: \$250,521 Related Costs: \$100,374				
41. Invoice Review Support		81,986	-	126,846
Continue funding and resolution authority for one Accountant to review and process grant subrecipient invoices. Partial funding is provided by the Community Development Trust Fund (\$10,658), CRA Non-Housing Bond Proceeds Fund (\$3,279), Workforce Innovation and Opportunity Act Fund (\$42,633), and LA County Youth Jobs Program Fund (\$2,460). Related costs consist of employee benefits. SG: \$81,986 Related Costs: \$44,860				
42. Budget and Administrative Analysis		208,942	-	313,473
Continue funding and resolution authority for two Management Analysts to support the Budget and Administrative Unit. Partial funding is provided by the Community Development Trust Fund (\$20,894), CRA Non-Housing Bond Proceeds Fund (\$8,358), Workforce Innovation and Opportunity Act Fund (\$129,544), and LA County Youth Jobs Program Fund (\$4,179). Related costs consist of employee benefits. SG: \$208,942 Related Costs: \$104,531				
43. Strategic Planning		120,793	-	178,436
Continue funding and resolution authority for one Senior Project Coordinator to provide strategic planning support. Partial funding is provided by the Community Development Trust Fund (\$9,663), CRA Non-Housing Bond Proceeds Fund (\$3,624), Workforce Innovation and Opportunity Act Fund (\$83,347), and LA County Youth Jobs Program Fund (\$2,416). Related costs consist of employee benefits. SG: \$120,793 Related Costs: \$57,643				

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
44. Audit and Fiscal Review Support Continue one-time funding in the Contractual Services Account to provide audit and fiscal review services for Community Development Block Grant subrecipients. Funding is provided by the Community Development Trust Fund. <i>EX: \$80,000</i>	80,000	-	80,000
45. Grant Fiscal Review Reporting Continue funding and resolution authority for one Auditor II to perform fiscal monitoring and oversight reviews of Workforce Innovation and Opportunity Act grant contractors. Funding is provided by the Workforce Innovation and Opportunity Act Fund. Related costs consist of employee benefits. <i>SG: \$86,886</i> <i>Related Costs: \$46,473</i>	86,886	-	133,359
Increased Services			
46. Procurement and Contracts Administrative Support Add funding and resolution authority for one Administrative Clerk to support procurement and contract development. Partial funding is provided by the Community Development Trust Fund (\$6,970), CRA Non-Housing Bond Proceeds Fund (\$2,145), Workforce Innovation and Opportunity Act Fund (\$27,880), and LA County Youth Jobs Program Fund (\$1,608). Related costs consist of employee benefits. <i>SG: \$53,615</i> <i>Related Costs: \$35,515</i>	53,615	-	89,130
47. Procurement and Contract Development Expansion Add funding and resolution authority for one Management Analyst to provide procurement and contract development support for the Adult and Youth Workforce programs. Funding is provided by the Workforce Innovation and Opportunity Act Fund. Related costs consist of employee benefits. <i>SG: \$104,471</i> <i>Related Costs: \$52,266</i>	104,471	-	156,737
TOTAL General Administration and Support	129,804	(1)	
2024-25 Program Budget	6,709,507	39	
Changes in Salaries, Expense, Equipment, and Special	129,804	(1)	
2025-26 PROGRAM BUDGET	6,839,311	38	

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

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Economic Development - EA2205				
\$ 731,036	\$ 371,223	\$ 172,000	1. Economic development and job creation strategy consulting services.....	\$ 371,223
\$ 731,036	\$ 371,223	\$ 172,000	Economic Development Total	\$ 371,223
Adult Workforce Development - EB2202				
\$ -	\$ 9,000	\$ 5,000	2. Photocopier rental and maintenance.....	\$ 9,000
-	40,811	17,000	3. Security services	40,811
-	1,000	11,000	4. Pest control and cleaning supplies.....	1,000
17,588	1,081,910	435,000	5. Day Laborer Program.....	-
33,065	2,969,785	1,205,000	6. Los Angeles Regional Initiative for Social Enterprise.....	2,669,785
19,699	-	-	7. Gang Injunction Settlement implementation.....	-
\$ 70,352	\$ 4,102,506	\$ 1,673,000	Adult Workforce Development Total	\$ 2,720,596
Youth Workforce Development - EB2207				
\$ -	\$ 6,271	\$ -	8. Photocopier rental and maintenance.....	\$ 6,271
-	100,000	12,000	9. Security services	100,000
-	22,200	-	10. Outdoor property management.....	22,200
-	13,000	-	11. Waste management.....	13,000
-	2,300	-	12. Pest control and cleaning supplies.....	2,300
-	31,000	21,000	13. Building maintenance.....	31,000
3,254	474,035	225,000	14. Youth workforce development services.....	349,636
\$ 3,254	\$ 648,806	\$ 258,000	Youth Workforce Development Total	\$ 524,407
Technology Support - EB2249				
\$ -	\$ 49,605	\$ 10,000	15. Website maintenance and support.....	\$ 49,605
40,000	71,277	40,000	16. Web application development and support.....	71,277
7,791	32,123	5,000	17. Network support software.....	32,123
-	6,701	-	18. Hardware support.....	6,701
\$ 47,791	\$ 159,706	\$ 55,000	Technology Support Total	\$ 159,706
General Administration and Support - EB2250				
\$ -	\$ 800	\$ 1,000	19. Photocopier rental and maintenance.....	\$ 800
-	500	-	20. Records retention.....	500
21,215	104,188	109,000	21. Accounting services.....	104,188
-	24,000	1,000	22. Marketing, outreach, and graphics services.....	24,000
\$ 21,215	\$ 129,488	\$ 111,000	General Administration and Support Total	\$ 129,488
\$ 873,648	\$ 5,411,729	\$ 2,269,000	TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 3,905,420

Economic and Workforce Development

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	(1)	-	1116	Secretary	2664(2)	(55,624 - 83,603)
1	-	1	1117-3	Executive Administrative Assistant III	3437(2)	(71,764 - 107,803)
1	-	1	1170	Payroll Supervisor	3634(2)	(75,877 - 114,004)
4	(1)	3	1223	Accounting Clerk	2587(2)	(54,016 - 81,139)
5	-	5	1358	Administrative Clerk	1989(2)	(41,530 - 62,431)
5	-	5	1368	Senior Administrative Clerk	2451(2)	(51,176 - 76,880)
1	-	1	1455-2	Systems Administrator II	5024(2)	(104,901 - 157,581)
5	-	5	1513	Accountant	2951(2)	(61,616 - 92,581)
2	1	3	1517-2	Auditor II	3547(2)	(74,061 - 111,269)
2	-	2	1518	Senior Auditor	3990(2)	(83,311 - 125,133)
1	(1)	-	1523-1	Senior Accountant I	3426(2)	(71,534 - 107,490)
3	-	3	1523-2	Senior Accountant II	3712(2)	(77,506 - 116,468)
1	1	2	1525-2	Principal Accountant II	4504(2)	(94,043 - 141,274)
1	1	2	1539	Management Assistant	2678(2)	(55,916 - 84,021)
1	-	1	1555-2	Fiscal Systems Specialist II	5508(2)	(115,007 - 172,719)
2	-	2	1577	Assistant Chief Grants Administrator	5410(2)	(112,960 - 169,712)
1	-	1	1579	Chief Grants Administrator	6879(2)	(143,633 - 215,794)
1	-	1	1593-4	Departmental Chief Accountant IV	6502(2)	(135,761 - 203,955)
3	-	3	1596	Systems Analyst	3762(2)	(78,550 - 117,992)
1	-	1	1597-2	Senior Systems Analyst II	5508(2)	(115,007 - 172,719)
1	(1)	-	1625-3	Internal Auditor III	4443(2)	(92,769 - 139,394)
-	1	1	1961	Senior Real Estate Officer	4569(2)	(95,400 - 143,341)
5	-	5	9171-1	Senior Management Analyst I	4629(2)	(96,653 - 145,199)
3	-	3	9171-2	Senior Management Analyst II	5732(2)	(119,684 - 179,776)
1	-	1	9182	Chief Management Analyst	6502(2)	(135,761 - 203,955)
20	6	26	9184	Management Analyst	3762(2)	(78,550 - 117,992)
3	-	3	9191-1	Industrial and Commercial Finance Officer I	5067(2)	(105,798 - 158,938)
1	-	1	9191-2	Industrial and Commercial Finance Officer II	5436(2)	(113,503 - 170,547)
1	-	1	9734-2	Commission Executive Assistant II	3762(2)	(78,550 - 117,992)
1	-	1	9806	General Manager Economic and Workforce Development		(268,558)
1	-	1	9807	Assistant General Manager Economic and Workforce Development	7692(2)	(160,608 - 241,289)
79	6	85				

AS NEEDED

Economic and Workforce Development

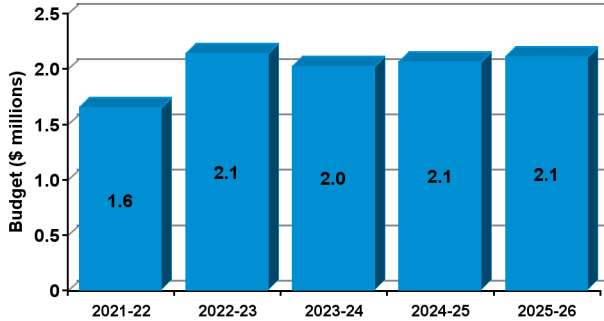
Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>To be Employed As Needed in Such Numbers as Required</u>						
			0102	Commission Hearing Examiner	\$900/day	
			1112	Community and Administrative Support Worker I	\$16.78/hr	
			1113	Community and Administrative Support Worker II	\$17.88/hr	
			1114	Community and Administrative Support Worker III	\$22.28/hr	
			1358	Administrative Clerk	1989(2)	(41,530 - 62,431)
			1501	Student Worker	\$17/hr	
			1502	Student Professional Worker	1471(7)	(30,714 - 46,165)
			1535-1	Administrative Intern I	1701(9)	(35,516 - 53,348)
			1582-1	Youth Employment Specialist I	\$16.78/hr	
			1582-2	Youth Employment Specialist II	\$17/hr	
			Regular Positions			
Total		85				

EL PUEBLO DE LOS ANGELES

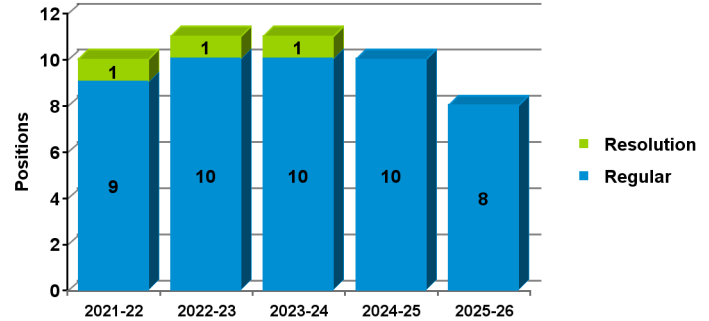
2025-26 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



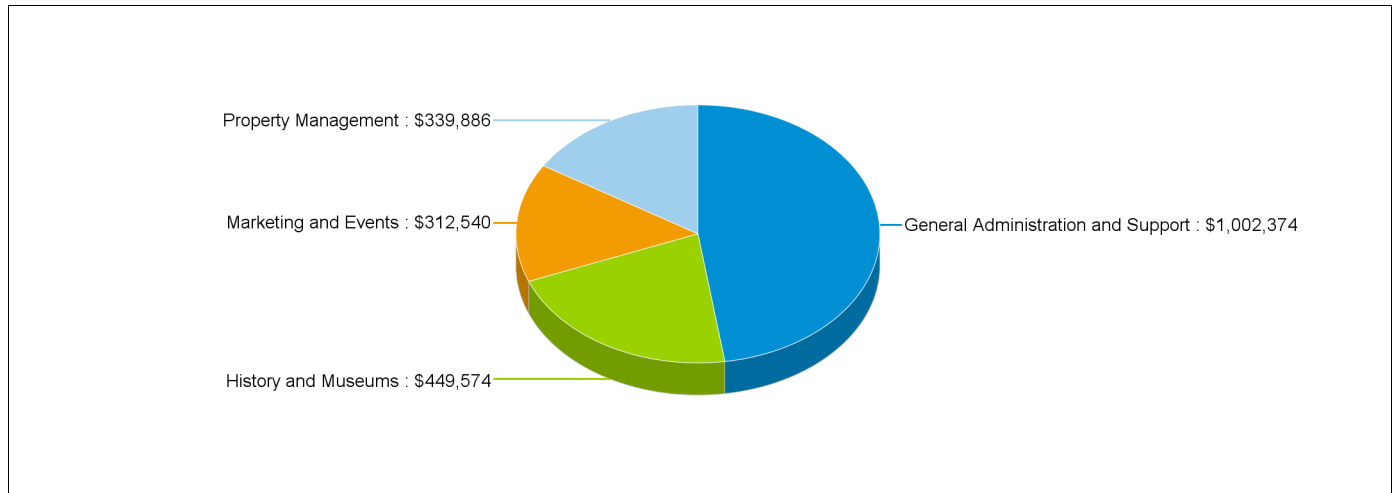
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2024-25 Adopted	\$2,059,125	10	-	-	-	-	\$2,059,125 100.0%	10	-
2025-26 Proposed	\$2,104,374	8	-	-	-	-	\$2,104,374 100.0%	8	-
Change from Prior Year	\$45,249	(2)	-	-	-	-	\$45,249	(2)	-

2025-26 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Museum Guides	\$40,000	-
* Utilities Inflationary Adjustment	\$40,000	-
* Security Camera Monitoring and Maintenance	\$12,000	-

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
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EXPENDITURES AND APPROPRIATIONS

Salaries

Salaries General	1,163,561	(73,834)	1,089,727
Salaries, As-Needed	351,219	40,781	392,000
Overtime General	30,000	(4,769)	25,231
Total Salaries	1,544,780	(37,822)	1,506,958

Expense

Communications	14,656	(1,000)	13,656
Printing and Binding	5,756	-	5,756
Contractual Services	49,781	12,000	61,781
Transportation	6,000	-	6,000
Water and Electricity	358,829	71,171	430,000
Office and Administrative	58,000	(8,000)	50,000
Operating Supplies	1,100	(1,100)	-
Special Events (El Pueblo)	20,223	10,000	30,223
Total Expense	514,345	83,071	597,416

Total El Pueblo de Los Angeles

2,059,125	45,249	2,104,374
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	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
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SOURCES OF FUNDS

El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	2,059,125	45,249	2,104,374
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Total Funds

2,059,125	45,249	2,104,374
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Percentage Change			2.20%
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Positions	10	(2)	8
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Changes Applicable to Various Programs

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

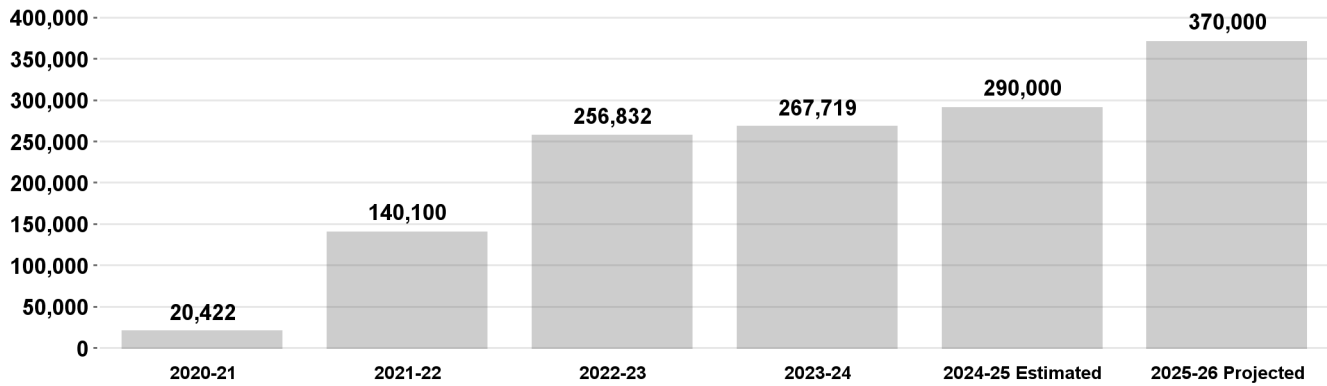
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$37,412 Related Costs: \$13,016	37,412	-	50,428
2. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$5,548 Related Costs: \$1,929	5,548	-	7,477
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$6,082 Related Costs: \$2,115	6,082	-	8,197
Deletion of One-Time Services			
4. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. SG: (\$12,056) Related Costs: (\$4,195)	(12,056)	-	(16,251)
Restoration of Services			
5. Restoration of One-Time Reductions Restore funding in the Salaries, As-Needed, Communications, Water and Electricity, Office and Administrative, and Special Events accounts that was reduced on a one-time basis in the 2024-25 Budget. SAN: \$20,781 EX: \$83,171	103,952	-	103,952

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Efficiencies to Services				
6. Expense Account Reduction		(76,869)	-	(76,869)
Reduce funding in the Operating Supplies Account (\$1,100) and reduce funding in the Salaries, As-Needed, Overtime General, Office and Administrative (\$18,000), Special Events (\$30,000), and Communications (\$3,000) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. Funding was provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund. <i>SAN: (\$20,000) SOT: (\$4,769) EX: (\$52,100)</i>				
7. Elimination of Vacant Positions		(66,359)	(1)	(106,071)
Delete funding and regular authority for one Management Assistant as a result of the elimination of vacant positions. Funding was provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund. Related costs consist of employee benefits. <i>SG: (\$66,359)</i> <i>Related Costs: (\$39,712)</i>				
Reduced Services				
8. Elimination of Filled Positions		(66,359)	(1)	(106,071)
Delete funding and regular authority for one Management Assistant as a result of the elimination of filled positions. Funding was provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund. Related costs consist of employee benefits. <i>SG: (\$66,359)</i> <i>Related Costs: (\$39,712)</i>				
9. One-Time Salary for Eliminated Filled Positions		21,898	-	29,111
Add one-time funding in the Salaries General Account to provide four-months funding for positions deleted as a result of the elimination of filled positions. Funding is provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund. Related costs consist of employee benefits. <i>SG: \$21,898</i> <i>Related Costs: \$7,213</i>				
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		(46,751)	(2)	

History and Museums

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

Number of Individual Visitors

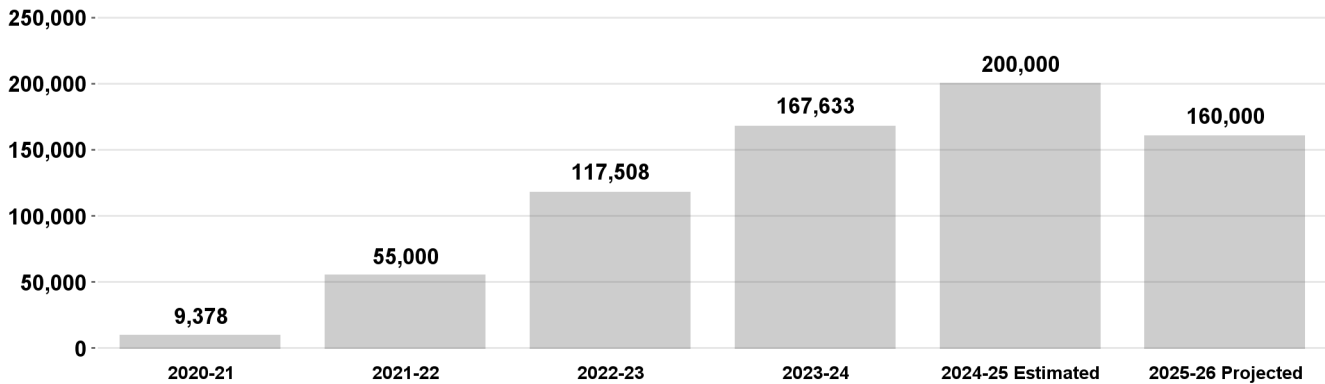


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>EX: \$14,070</i>	14,070	-	14,070
Increased Services			
10. Museum Guides Add funding in the Salaries, As-Needed Account for museum guides at El Pueblo. Funding is provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund. <i>SAN: \$40,000</i>	40,000	-	40,000
TOTAL History and Museums	54,070	-	
2024-25 Program Budget	395,504	-	
Changes in Salaries, Expense, Equipment, and Special	54,070	-	
2025-26 PROGRAM BUDGET	449,574	-	

Marketing and Events

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

Number of Cultural, Traditional, and Informational Attendees

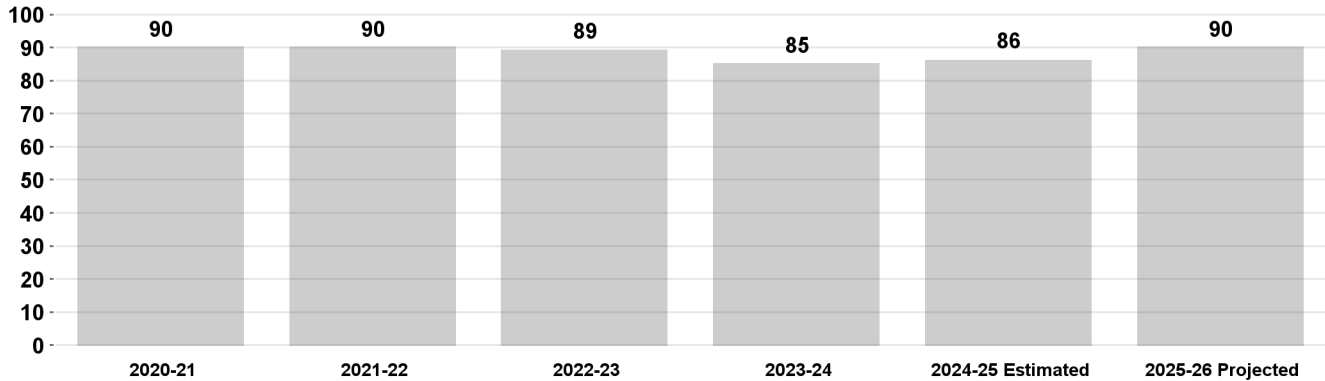


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(56,730)	(1)	(94,817)
Related costs consist of employee benefits.			
SG: (\$61,686) SAN: \$781 SOT: (\$4,769)			
EX: \$8,944			
Related Costs: (\$38,087)			
TOTAL Marketing and Events	(56,730)	(1)	
2024-25 Program Budget	369,270	2	
Changes in Salaries, Expense, Equipment, and Special	(56,730)	(1)	
2025-26 PROGRAM BUDGET	312,540	1	

Property Management

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

Percent of Work Orders Completed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(38,004)	(1)	(71,594)
Related costs consist of employee benefits.			
SG: (\$47,593) EX: \$9,589			
Related Costs: (\$33,590)			
Continuation of Services			
11. Utilities Inflationary Adjustment	40,000	-	40,000
Add funding in the Water and Electricity Account to address inflationary cost increases to water, electricity, and gas.			
Funding is provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund.			
EX: \$40,000			
Increased Services			
12. Security Camera Monitoring and Maintenance	12,000	-	12,000
Add funding in the Contractual Services Account to provide routine maintenance and video monitoring services to security cameras at El Pueblo Plaza.			
EX: \$12,000			
TOTAL Property Management	13,996	(1)	
2024-25 Program Budget	325,890	2	
Changes in Salaries, Expense, Equipment, and Special	13,996	(1)	
2025-26 PROGRAM BUDGET	339,886	1	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	33,913	-	46,244
Related costs consist of employee benefits.			
SG: \$35,445 EX: (\$1,532)			
Related Costs: \$12,331			
TOTAL General Administration and Support	33,913	-	
2024-25 Program Budget	968,461	6	
Changes in Salaries, Expense, Equipment, and Special	33,913	-	
2025-26 PROGRAM BUDGET	1,002,374	6	

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

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
History and Museums - DA3301				
\$ -	\$ 400	\$ -	1. Artifacts conservation services.....	\$ 400
-	400	-	2. Archeological monitoring services.....	400
\$ -	\$ 800	\$ -	History and Museums Total	\$ 800
Marketing and Events - DA3302				
\$ 4,000	\$ 4,000	\$ -	3. Event security.....	\$ 4,000
\$ 4,000	\$ 4,000	\$ -	Marketing and Events Total	\$ 4,000
Property Management - DA3348				
\$ 4,417	\$ 2,081	\$ -	4. Custodial services for off-site facility.....	\$ 2,081
41,017	30,000	30,000	5. Maintenance, Parking Lots 1 and 2.....	30,000
-	-	24,000	6. Key Card Installation.....	-
-	-	113,000	7. Awning Installation.....	-
-	-	8,000	8. Pico house and Pelanconi building appraisal.....	-
-	-	-	9. Security camera monitoring and maintenance.....	12,000
\$ 45,434	\$ 32,081	\$ 175,000	Property Management Total	\$ 44,081
General Administration and Support - DA3350				
\$ 6,707	\$ 6,500	\$ 7,000	10. Alarm monitoring services.....	\$ 6,500
2,250	5,000	5,000	11. Copier lease and maintenance.....	5,000
336	1,400	-	12. Software licenses.....	1,400
\$ 9,293	\$ 12,900	\$ 12,000	General Administration and Support Total	\$ 12,900
<u>\$ 58,727</u>	<u>\$ 49,781</u>	<u>\$ 187,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 61,781</u>

El Pueblo de Los Angeles

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1358	Administrative Clerk	1989(2)	(41,530 - 62,431)
1	-	1	1513	Accountant	2951(2)	(61,616 - 92,581)
1	-	1	1523-2	Senior Accountant II	3712(2)	(77,506 - 116,468)
2	(2)	-	1539	Management Assistant	2678(2)	(55,916 - 84,021)
1	-	1	1786	Principal Public Relations Representative	3651(2)	(76,232 - 114,547)
1	-	1	1960	Real Estate Officer	4205(2)	(87,800 - 131,878)
1	-	1	9171-1	Senior Management Analyst I	4629(2)	(96,653 - 145,199)
1	-	1	9700	General Manager El Pueblo Historical Monument		(240,621)
1	-	1	9701	Assistant General Manager El Pueblo Historical Monument	5674(2)	(118,473 - 177,960)
10	(2)	8				

Commissioner Positions

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

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1113	Community and Administrative Support Worker II	\$17.88/hr
1114	Community and Administrative Support Worker III	\$22.28/hr
1502	Student Professional Worker	1471(7) (30,714 - 46,165)
1542	Project Assistant	2678(2) (55,916 - 84,021)
2401	Museum Guide	\$18.79/hr
2415	Special Program Assistant II	\$18.36/hr
2416	Special Program Assistant III	\$22.90/hr

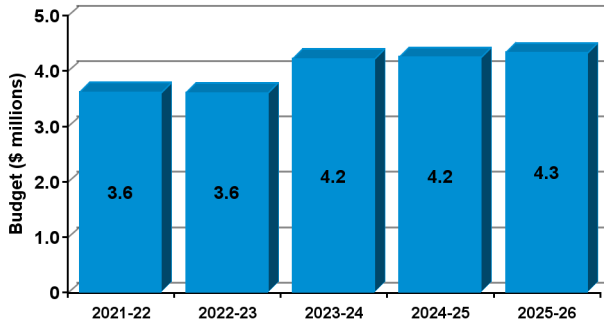
	Regular Positions	Commissioner Positions
Total	8	9

EMERGENCY MANAGEMENT

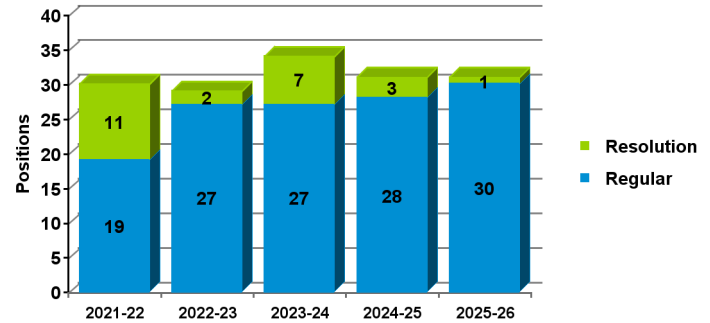
2025-26 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



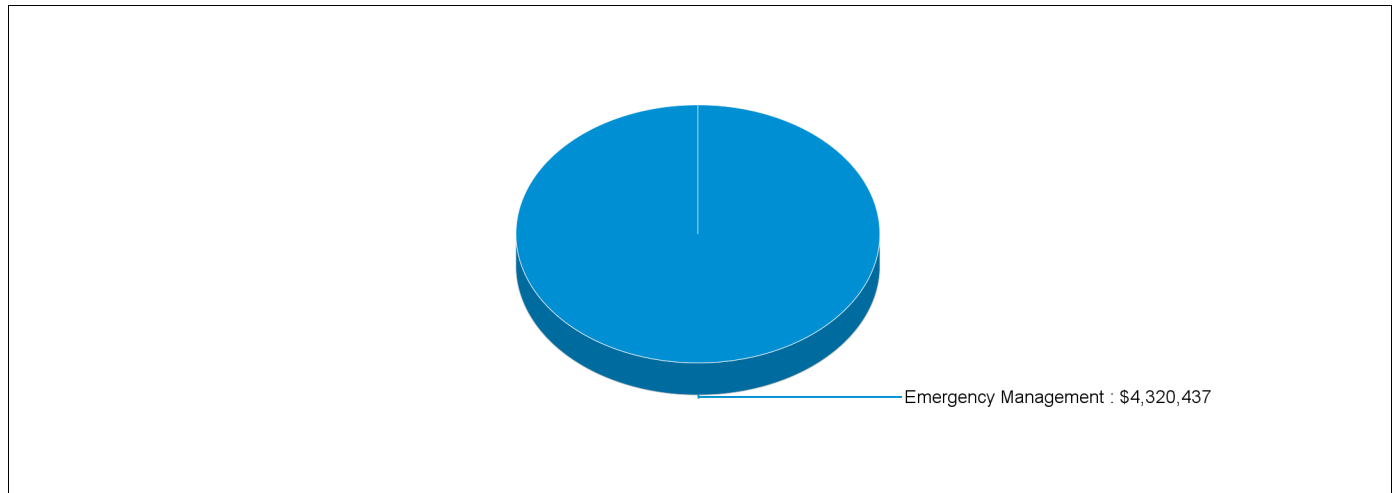
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2024-25 Adopted	\$4,237,798	28	3	\$4,120,940 97.2%	27	3	\$116,858 2.8%	1	-	
2025-26 Proposed	\$4,320,437	30	1	\$4,200,165 97.2%	29	1	\$120,272 2.8%	1	-	
Change from Prior Year	\$82,639	2	(2)	\$79,225	2	(2)	\$3,414	-	-	

2025-26 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Homelessness Preparedness and Response	\$118,829	1

Emergency Management

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	3,933,812	113,985	4,047,797
Salaries, As-Needed	134,055	(16,462)	117,593
Overtime General	100,000	-	100,000
Total Salaries	4,167,867	97,523	4,265,390
Expense			
Printing and Binding	12,950	-	12,950
Travel	7,805	-	7,805
Contractual Services	3,018	-	3,018
Office and Administrative	46,158	(14,884)	31,274
Total Expense	69,931	(14,884)	55,047
Total Emergency Management	4,237,798	82,639	4,320,437
	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26

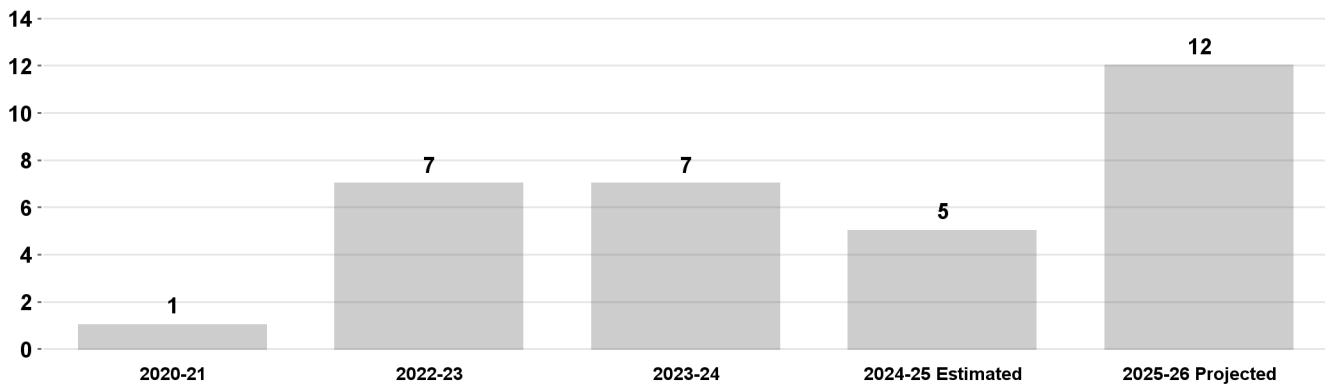
SOURCES OF FUNDS

General Fund	4,120,940	79,225	4,200,165
Solid Waste Resources Revenue Fund (Sch. 2)	58,429	1,707	60,136
Sewer Operations & Maintenance Fund (Sch. 14)	58,429	1,707	60,136
Total Funds	4,237,798	82,639	4,320,437
Percentage Change			1.95%
Positions	28	2	30

Emergency Management

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

Number of Neighborhood/Community Plans Prepared



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Obligatory Changes

1. 2024-25 Employee Compensation Adjustment	102,631	-	138,337
Related costs consist of employee benefits.			
SG: \$102,631			
Related Costs: \$35,706			
2. 2025-26 Employee Compensation Adjustment	7,307	-	9,850
Related costs consist of employee benefits.			
SG: \$7,307			
Related Costs: \$2,543			
3. Salary Step and Turnover Effect	59,757	-	80,546
Related costs consist of employee benefits.			
SG: \$59,757			
Related Costs: \$20,789			

Emergency Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
4. Deletion of Funding for Resolution Authorities Delete funding for three resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Two positions are continued as regular positions: Emergency Operations Center Readiness (One position) Homelessness Preparedness and Response (One position) One position is continued: Principal Public Health Coordinator (One position) SG: (\$353,255) <i>Related Costs: (\$173,582)</i>	(353,255)	-	(526,837)
5. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. SG: (\$78,225) <i>Related Costs: (\$27,215)</i>	(78,225)	-	(105,440)

Emergency Management			
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
6. Emergency Operations Center Readiness Continue funding and add regular authority for one Emergency Management Coordinator I within the Operational Readiness Division to continue implementation of an Emergency Operations Center credentialing program and to ensure the implementation of recommended improvements for future Emergency Operations Center activations. Related costs consist of employee benefits. <i>SG: \$118,829</i> <i>Related Costs: \$56,995</i>	118,829	1	175,824
7. Homelessness Preparedness and Response Continue funding and add regular authority for one Emergency Management Coordinator I to focus on emergency preparedness and response needs of residents experiencing homelessness. Related costs consist of employee benefits. <i>SG: \$118,829</i> <i>Related Costs: \$56,995</i>	118,829	1	175,824
8. Principal Public Health Coordinator Continue funding and resolution authority for one Principal Project Coordinator to serve as the subject matter expert in the City's emergency preparedness and response planning and to report on all health emergencies before public officials. Partial funding will be reimbursed by grant funds through the County of Los Angeles. Related costs consist of employee benefits. <i>SG: \$138,112</i> <i>Related Costs: \$63,347</i>	138,112	-	201,459
Restoration of Services			
9. Restoration of One-Time Reductions Restore funding in the Office and Administrative (\$10,133) and Salaries, As-Needed (\$23,643) accounts that was reduced on a one-time basis in the 2024-25 Budget. <i>SAN: \$23,643 EX: \$10,133</i>	33,776	-	33,776
Efficiencies to Services			
10. Expense Account Reduction Reduce funding in the Office and Administrative (\$25,017) and Salaries, As-Needed (\$40,105) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>SAN: (\$40,105) EX: (\$25,017)</i>	(65,122)	-	(65,122)

Emergency Management

TOTAL Emergency Management	82,639	2
2024-25 Program Budget	4,237,798	28
Changes in Salaries, Expense, Equipment, and Special	82,639	2
2025-26 PROGRAM BUDGET	4,320,437	30

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

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Emergency Management - AL3501				
\$ 2,401	\$ 3,018	\$ 3,000	1. Photocopier lease and maintenance.....	\$ 3,018
\$ 2,401	\$ 3,018	\$ 3,000	Emergency Management Total	\$ 3,018
\$ 2,401	\$ 3,018	\$ 3,000	TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 3,018

Emergency Management

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-3	Executive Administrative Assistant III	3437(2)	(71,764 - 107,803)
1	-	1	1223	Accounting Clerk	2587(2)	(54,016 - 81,139)
1	-	1	1538	Senior Project Coordinator	4187(2)	(87,424 - 131,293)
14	2	16	1702-1	Emergency Management Coordinator I	4440(2)	(92,707 - 139,290)
4	-	4	1702-2	Emergency Management Coordinator II	5497(2)	(114,777 - 172,427)
1	-	1	1785-2	Public Relations Specialist II	3055(2)	(63,788 - 95,818)
1	-	1	7213	Geographic Information Systems Specialist	3835(2)	(80,074 - 120,310)
1	-	1	9134	Principal Project Coordinator	5135(2)	(107,218 - 161,047)
1	-	1	9171-2	Senior Management Analyst II	5732(2)	(119,684 - 179,776)
1	-	1	9184	Management Analyst	3762(2)	(78,550 - 117,992)
1	-	1	9272	General Manager Emergency Management Department		(240,621)
1	-	1	9273	Assistant General Manager Emergency Management Department	6022(2)	(125,739 - 188,859)
28	2	30				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1535-1	Administrative Intern I	1701(9)	(35,516 - 53,348)
1535-2	Administrative Intern II	1854(9)	(38,711 - 58,150)

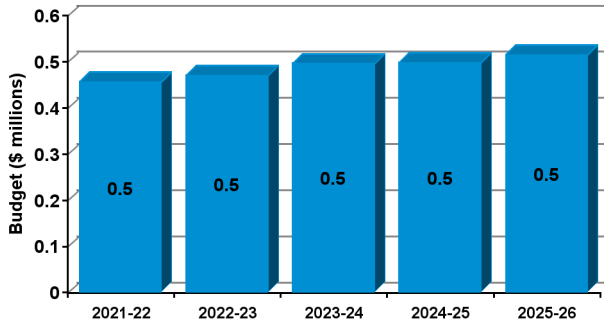
	Regular Positions
Total	30

EMPLOYEE RELATIONS BOARD

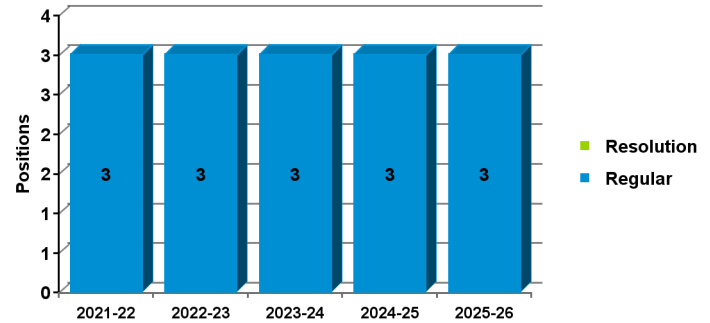
2025-26 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



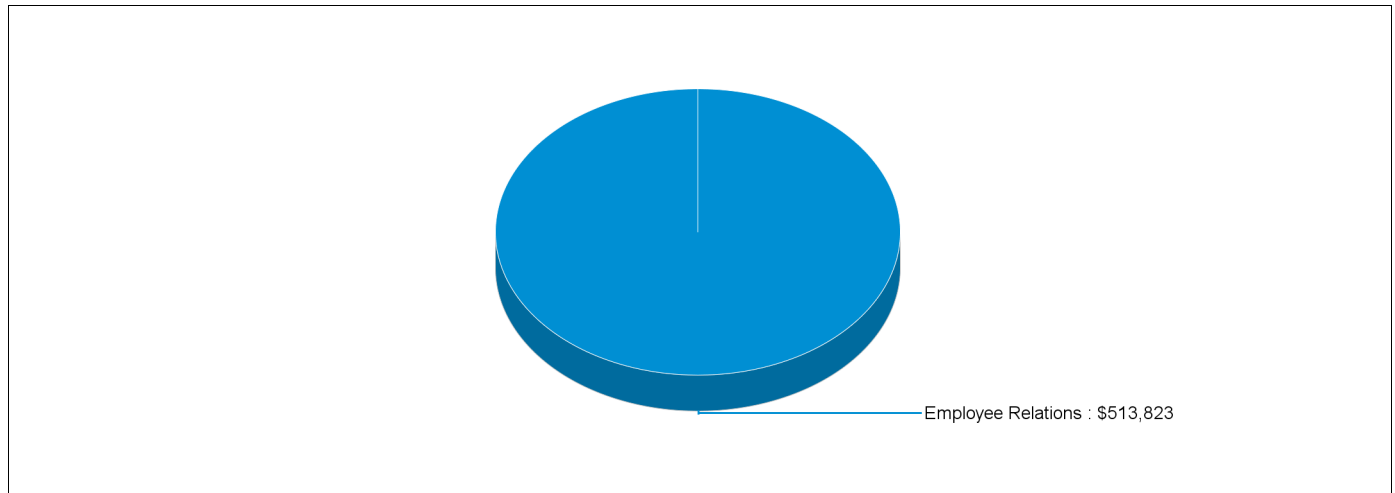
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2024-25 Adopted	\$496,847	3	-	\$496,847 100.0%	3	-	-	-	-
2025-26 Proposed	\$513,823	3	-	\$513,823 100.0%	3	-	-	-	-
Change from Prior Year	\$16,976	-	-	\$16,976	-	-	-	-	-

2025-26 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* 2025-26 Employee Compensation Adjustment	\$1,127	-

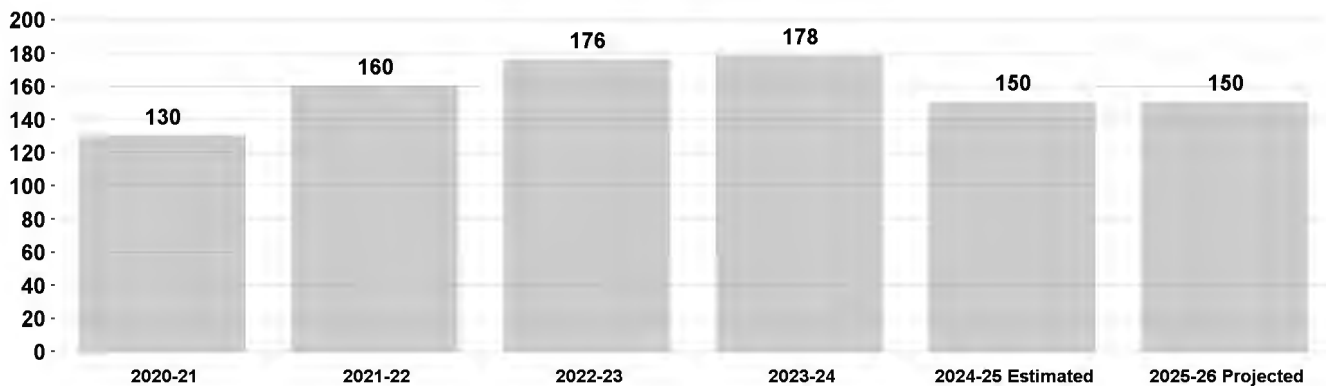
Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	367,859	16,976	384,835
Salaries, As-Needed	63,000	-	63,000
Total Salaries	<u>430,859</u>	<u>16,976</u>	<u>447,835</u>
Expense			
Printing and Binding	1,200	-	1,200
Travel	-	-	-
Contractual Services	62,692	-	62,692
Office and Administrative	1,096	-	1,096
Operating Supplies	1,000	-	1,000
Total Expense	<u>65,988</u>	<u>-</u>	<u>65,988</u>
Total Employee Relations Board	<u>496,847</u>	<u>16,976</u>	<u>513,823</u>
	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
SOURCES OF FUNDS			
General Fund	496,847	16,976	513,823
Total Funds	<u>496,847</u>	<u>16,976</u>	<u>513,823</u>
Percentage Change			3.42%
Positions	3	-	3

Employee Relations

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

Number of UERP Related Filings



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$13,096 Related Costs: \$4,556	13,096	-	17,652
2. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$1,127 Related Costs: \$392	1,127	-	1,519
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$6,777 Related Costs: \$2,358	6,777	-	9,135
Deletion of One-Time Services			
4. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. SG: (\$4,024) Related Costs: (\$1,400)	(4,024)	-	(5,424)
Restoration of Services			
5. Restoration of One-Time Reductions Restore funding in the Travel and Office and Administrative accounts that was reduced on a one-time basis in the 2024-25 Budget. EX: \$14,332	14,332	-	14,332

Employee Relations			
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
6. Expense Account Reduction	(14,332)	-	(14,332)
Reduce funding in the amount of \$14,332 in the Travel (\$5,000) and Office and Administrative (\$9,332) accounts on a one-time basis to reflect anticipated expenditures.			
EX: (\$14,332)			
TOTAL Employee Relations	16,976	-	
2024-25 Program Budget	496,847	3	
Changes in Salaries, Expense, Equipment, and Special	16,976	-	
2025-26 PROGRAM BUDGET	513,823	3	

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

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Employee Relations - FC3601				
\$ -	\$ 3,000	\$ -	1. Photocopier rental.....	\$ 3,000
45,287	42,000	42,000	2. Hearing officers.....	42,000
17,297	17,692	20,000	3. Hearing reporter and transcription services.....	17,692
<u>\$ 62,584</u>	<u>\$ 62,692</u>	<u>\$ 62,000</u>	Employee Relations Total	<u>\$ 62,692</u>
<u>\$ 62,584</u>	<u>\$ 62,692</u>	<u>\$ 62,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 62,692</u>

Employee Relations Board

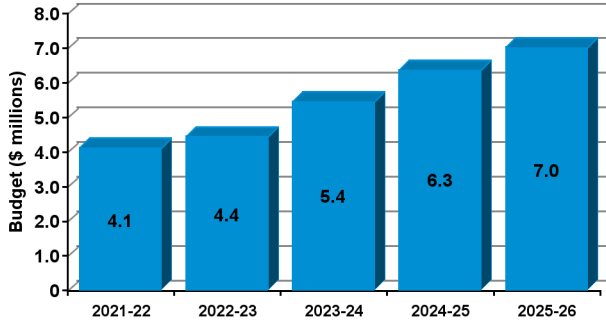
Position Counts						
2024-25	Change	2025-26	Code	Title	2025-26 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1368	Senior Administrative Clerk	2451(2)	(51,176 - 76,880)
1	-	1	9719	Executive Director Employee Relations Board	5508(2)	(115,007 - 172,719)
1	-	1	9734-1	Commission Executive Assistant I	2969(2)	(61,992 - 93,145)
3	-	3				
<u>Commissioner Positions</u>						
5	-	5	0107	Member Employee Relations Board	\$900/mtg	
5	-	5				
<u>Regular Positions</u>			<u>Commissioner Positions</u>			
Total		3		5		

ETHICS COMMISSION

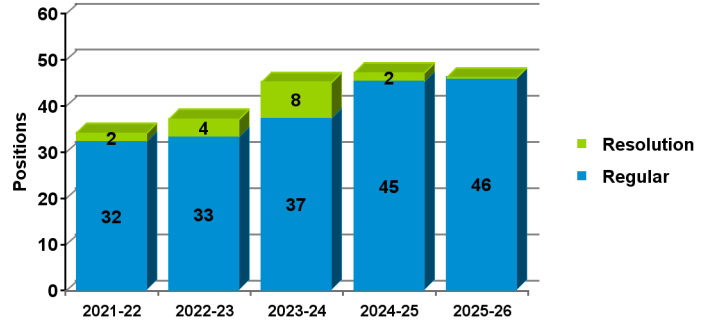
2025-26 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



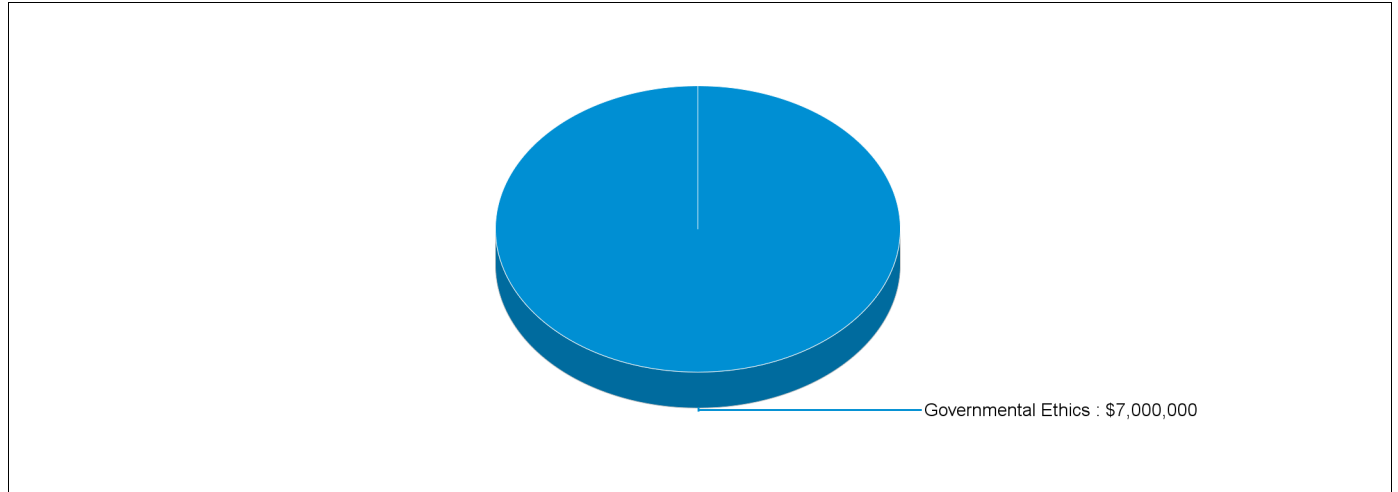
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2024-25 Adopted	\$6,347,755	45	2	-	-	-	\$6,347,755 100.0%	45	2
2025-26 Proposed	\$7,000,000	46	-	-	-	-	\$7,000,000 100.0%	46	-
Change from Prior Year	\$652,245	1	(2)	-	-	-	\$652,245	1	(2)

2025-26 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Mobile and Website Accessibility	\$80,000	-

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	5,803,284	319,045	6,122,329
Salaries, As-Needed	80,000	-	80,000
Total Salaries	5,883,284	319,045	6,202,329
Expense			
Printing and Binding	5,000	-	5,000
Contractual Services	369,315	333,200	702,515
Transportation	6,000	-	6,000
Office and Administrative	84,156	-	84,156
Total Expense	464,471	333,200	797,671
Total Ethics Commission	6,347,755	652,245	7,000,000
	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26

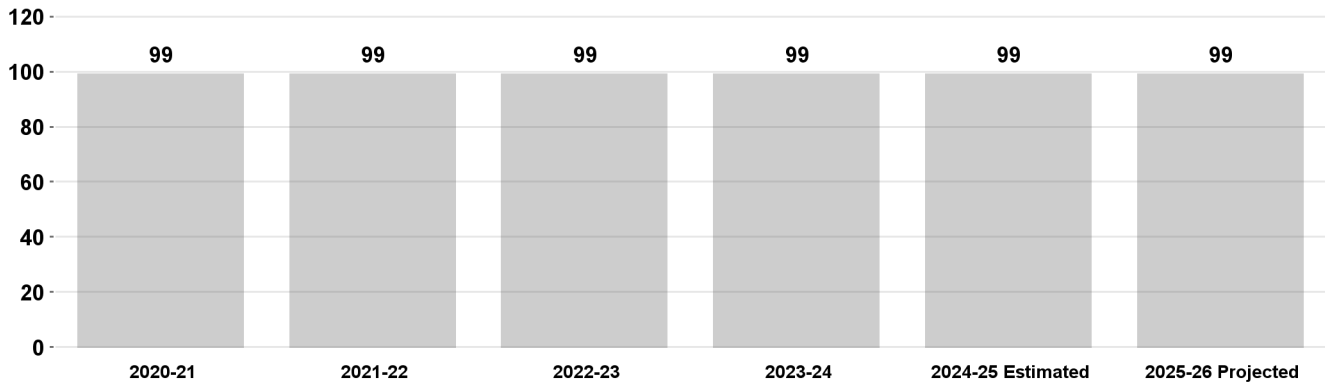
SOURCES OF FUNDS

City Ethics Commission Fund (Sch. 30)	6,347,755	652,245	7,000,000
Total Funds	6,347,755	652,245	7,000,000
Percentage Change			10.28%
Positions	45	1	46

Governmental Ethics

This program shapes, administers, and enforces laws regarding governmental ethics, conflicts of interests, campaign financing, and lobbying. For each program area, the Ethics Commission is required by law to process public disclosure filings, provide advice and trainings, conduct audits, maintain a whistleblower hotline, investigate and enforce against violations, and analyze and make policy recommendations regarding the laws. The Ethics Commission also administers a matching funds program, which provides limited public financing to qualified candidates for elected office.

Percent of Lobbying Disclosure Statements Filed on Time



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Obligatory Changes

1. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$183,333 Related Costs: \$63,782	183,333	-	247,115
2. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$28,012 Related Costs: \$9,745	28,012	-	37,757
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$141,243 Related Costs: \$49,138	141,243	-	190,381

Governmental Ethics

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
4. Deletion of Funding for Resolution Authorities Delete funding for two resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Two positions are continued as regular positions: Audit Support (Two positions) SG: (\$119,378) Related Costs: (\$75,322)	(119,378)	-	(194,700)
5. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. SG: (\$96,834) Related Costs: (\$33,689)	(96,834)	-	(130,523)
Continuation of Services			
6. Audit Support Continue funding and add regular authority for two Auditor IIs to conduct campaign audits. Related costs consist of employee benefits. SG: \$174,770 Related Costs: \$93,275	174,770	2	268,045
7. Contractual Services Funding Add funding in the Contractual Services Account to address inflationary cost increases for document filing and legal and data research. EX: \$3,200	3,200	-	3,200
Increased Services			
8. Special Prosecutor Add funding in the Contractual Services Account to investigate and prosecute City Charter violations. EX: \$250,000	250,000	-	250,000
9. Mobile and Website Accessibility Add one-time funding in the Contractual Services Account to remediate websites for compliance with Title II of the Americans with Disabilities Act. EX: \$80,000	80,000	-	80,000

Governmental Ethics

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Other Changes or Adjustments				
10. Audit Pay Grade Adjustment		4,617	-	6,138
Upgrade one Auditor I to one Auditor II to conduct campaign audits. Related costs consist of employee benefits.				
SG: \$4,617				
Related Costs: \$1,521				
11. Enforcement Position Adjustment		30,780	-	40,919
Add funding and regular authority for one Ethics Officer II to plan, lead, and execute campaign investigations. Delete funding and regular authority for one Special Investigator II. Related costs consist of employee benefits.				
SG: \$30,780				
Related Costs: \$10,139				
12. Enforcement Support		(27,498)	(1)	(54,409)
Add funding and regular authority for one Ethics Officer II to plan, lead, and execute campaign investigations. Delete funding and regular authority for two Special Investigator Is. Related costs consist of employee benefits.				
SG: (\$27,498)				
Related Costs: (\$26,911)				
TOTAL Governmental Ethics		652,245	1	
2024-25 Program Budget		6,347,755	45	
Changes in Salaries, Expense, Equipment, and Special		652,245	1	
2025-26 PROGRAM BUDGET		7,000,000	46	

ETHICS COMMISSION

DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Governmental Ethics - FN1701				
\$ 7,265	\$ 10,000	\$ 10,000	1. Photocopier rental.....	\$ 10,000
-	250,000	-	2. Charter-mandated special prosecutor.....	500,000
31,187	15,115	50,000	3. Administrative law judge hearings.....	15,115
16,798	18,522	19,000	4. Legal research equipment rental.....	19,455
106,400	-	89,000	5. Contracts database.....	-
73,369	75,678	76,000	6. Electronic Filing System for Form 700.....	77,945
-	-	-	7. Americans with Disabilities Act Title II website accessibility.....	80,000
<u>\$ 235,019</u>	<u>\$ 369,315</u>	<u>\$ 244,000</u>	Governmental Ethics Total	<u>\$ 702,515</u>
<u>\$ 235,019</u>	<u>\$ 369,315</u>	<u>\$ 244,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 702,515</u>

Ethics Commission

Position Counts						
2024-25	Change	2025-26	Code	Title	2025-26 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	0013	Executive Officer City Ethics Commission	8564(2)	(178,816 - 268,579)
6	2	8	0016	Ethics Officer II	5410(2)	(112,960 - 169,712)
2	-	2	0017	Ethics Officer III	6562(2)	(137,014 - 205,855)
9	(2)	7	0602-1	Special Investigator I	3762(2)	(78,550 - 117,992)
3	(1)	2	0602-2	Special Investigator II	4855(2)	(101,372 - 152,298)
1	-	1	1431-3	Programmer/Analyst III	4005(2)	(83,624 - 125,614)
4	(1)	3	1517-1	Auditor I	3168(2)	(66,147 - 99,409)
3	3	6	1517-2	Auditor II	3547(2)	(74,061 - 111,269)
2	-	2	1518	Senior Auditor	3990(2)	(83,311 - 125,133)
1	-	1	1542	Project Assistant	2678(2)	(55,916 - 84,021)
6	-	6	9171-1	Senior Management Analyst I	4629(2)	(96,653 - 145,199)
7	-	7	9184	Management Analyst	3762(2)	(78,550 - 117,992)
45	1	46				
<u>Commissioner Positions</u>						
5	-	5	0101-2	Commissioner	\$50/mtg	
5	-	5				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			0102	Commission Hearing Examiner	\$900/day	
			1358	Administrative Clerk	1989(2)	(41,530 - 62,431)
			1368	Senior Administrative Clerk	2451(2)	(51,176 - 76,880)
			1517-1	Auditor I	3168(2)	(66,147 - 99,409)
			1539	Management Assistant	2678(2)	(55,916 - 84,021)
			1542	Project Assistant	2678(2)	(55,916 - 84,021)
		Regular Positions	Commissioner Positions			
Total		46		5		

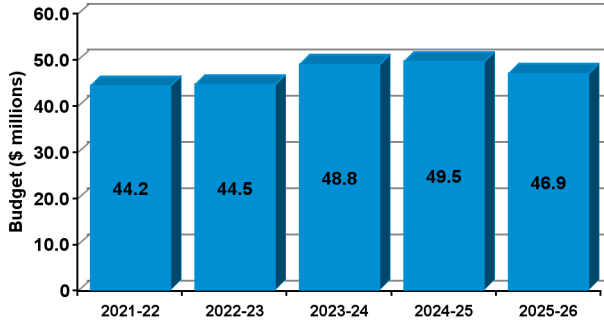
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FINANCE

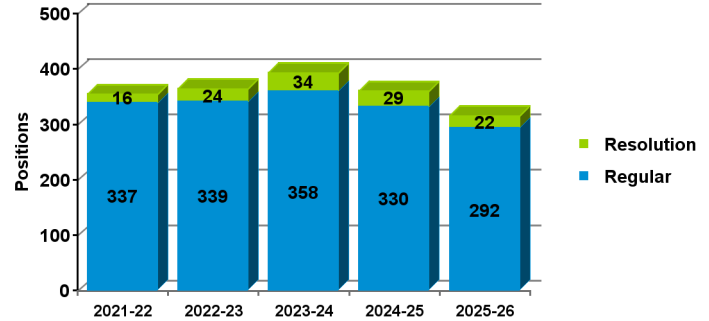
2025-26 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



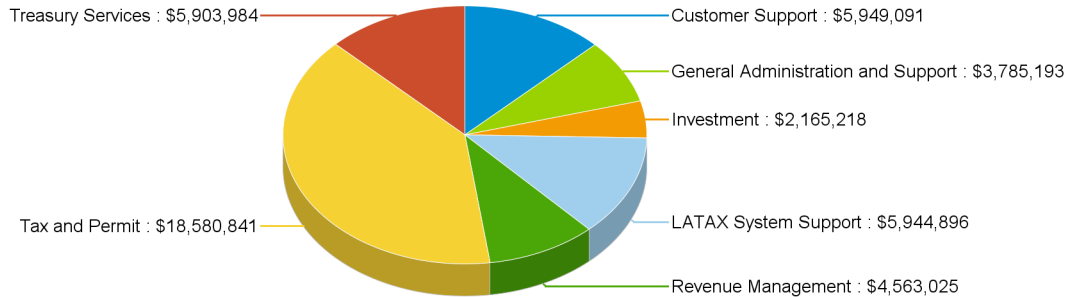
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution			Regular	Resolution			Regular	Resolution
2024-25 Adopted	\$49,480,775	330	29	\$46,954,597	94.9%	326	14	\$2,526,178	5.1%	4	15
2025-26 Proposed	\$46,892,248	292	22	\$44,200,804	94.3%	288	7	\$2,691,444	5.7%	4	15
Change from Prior Year	(\$2,588,527)	(38)	(7)	(\$2,753,793)		(38)	(7)	\$165,266		-	-

2025-26 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* LATAX System Transformation Project	\$481,441	-
* LATAX Contracted Maintenance Services and Cloud Data Storage	\$780,000	-
* Electronic Billing and Mailing Services	\$300,000	-

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	38,948,469	(2,622,513)	36,325,956
Salaries, As-Needed	396,538	-	396,538
Overtime General	345,813	(300,000)	45,813
Total Salaries	39,690,820	(2,922,513)	36,768,307
Expense			
Printing and Binding	221,757	49,079	270,836
Travel	-	38,850	38,850
Contractual Services	4,260,327	(296,201)	3,964,126
Transportation	96,018	211,340	307,358
Bank Service Fees	4,255,000	(5,200)	4,249,800
Office and Administrative	956,853	336,118	1,292,971
Total Expense	9,789,955	333,986	10,123,941
Total Finance	49,480,775	(2,588,527)	46,892,248
	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
SOURCES OF FUNDS			
General Fund	46,954,597	(2,753,793)	44,200,804
Sewer Operations & Maintenance Fund (Sch. 14)	16	(16)	-
Sewer Capital Fund (Sch. 14)	540,404	(29,984)	510,420
Street Lighting Maintenance Assessment Fund (Sch. 19)	40,468	(875)	39,593
Rent Stabilization Trust Fund (Sch. 23)	110,000	-	110,000
Cannabis Regulation Special Revenue Fund (Sch. 33)	1,019,266	158,735	1,178,001
Systematic Code Enforcement Fee Fund (Sch. 42)	200,000	-	200,000
Municipal Housing Finance Fund (Sch. 48)	45,000	-	45,000
Code Compliance Fund (Sch. 53)	72,513	3,935	76,448
House LA Fund (Sch. 58)	498,511	33,471	531,982
Total Funds	49,480,775	(2,588,527)	46,892,248
Percentage Change			(5.23)%
Positions	330	(38)	292

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$1,290,975 Related Costs: \$449,132	1,290,975	-	1,740,107
2. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$285,099 Related Costs: \$99,185	285,099	-	384,284
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$300,000 Related Costs: \$104,370	300,000	-	404,370
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$410,379 Related Costs: \$142,770	410,379	-	553,149

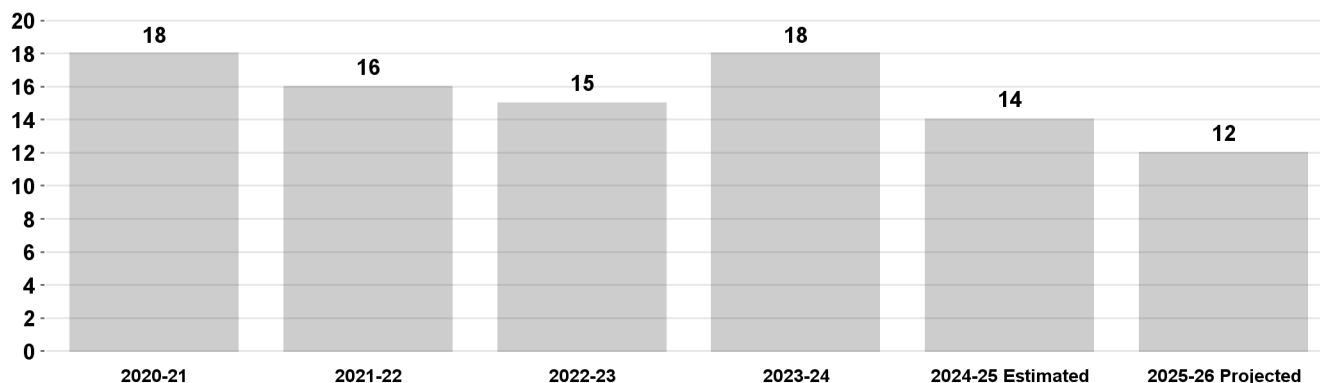
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time Overtime General and expense funding. <i>SOT: (\$300,000) EX: (\$1,204,801)</i>	(1,504,801)	-	(1,504,801)
6. Deletion of Funding for Resolution Authorities Delete funding for 29 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. 22 positions are continued: Citywide Revenue Management Division (Two positions) LATAX System Transformation Project (formerly LATAX System Replacement) (Three positions) Secure Cash Acceptance Operation (Six positions) Cannabis Audit Unit (Six positions) Measure ULA Revenue Enforcement (Four positions) Cannabis Audit Unit Supervision (One position) Seven vacant positions are not continued: Citywide Revenue Management Division (Four positions) LATAX System Transformation Project (formerly LATAX System Replacement) (Two positions) Customer Support Supervision (One position) <i>SG: (\$3,115,422)</i> <i>Related Costs: (\$2,132,324)</i>	(3,115,422)	-	(5,247,746)
7. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$542,877)</i> <i>Related Costs: (\$188,868)</i>	(542,877)	-	(731,745)
Restoration of Services			
8. Restoration of One-Time Reductions Restore funding in the Transportation, Office and Administrative, Printing and Binding, and Travel accounts that was reduced on a one-time basis in the 2024-25 Budget. <i>EX: \$455,387</i>	455,387	-	455,387

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Efficiencies to Services				
9. Elimination of Vacant Positions		(3,797,732)	(38)	(5,727,120)
Delete funding and regular authority for 38 positions consisting of two Accountants, two Accounting Clerks, one Administrative Clerk, one Chief Tax Compliance Officer I, eight Customer Service Specialist Is, two Customer Service Specialist IIs, one Data Analyst I, five Management Analysts, one Principal Clerk, one Principal Tax Compliance Officer, one Programmer/Analyst III, one Senior Administrative Clerk, one Systems Administrator III, one Systems Analyst, five Tax Auditor IIs, four Tax Compliance Officer IIs, and one Tax Compliance Officer III as a result of the elimination of vacant positions. Partial funding was provided by the Sewer Capital Fund (\$45,098). Related costs consist of employee benefits. SG: (\$3,797,732) Related Costs: (\$1,929,388)				
Other Changes or Adjustments				
10. Budget and Administrative Division		-	-	-
Add funding and regular authority for two positions consisting of one Senior Management Analyst I and one Senior Management Analyst II to support the Budget and Administrative Division. Delete funding and regular authority for two positions consisting of one Fiscal Systems Specialist I and one Fiscal Systems Specialist II. The salary cost difference will be absorbed by the Department.				
11. Program Realignment		-	-	-
Transfer position and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.				
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		(6,218,992)	(38)	

Revenue Management

This program is responsible for developing and implementing guidelines and strategies to improve billing and collection efforts, providing recommendations for efficient organization of revenue collections, and advising on revenue policy initiatives and tax revenue forecasting. The program collects delinquent business tax accounts and other delinquent accounts due to the City that are valued at \$5,000 or greater and works with third-party collection agencies to facilitate the collection of outstanding accounts receivables for debt below \$5,000. This program provides staff support related to processing of all lockbox, mailed, or web-submitted renewals and bill payments as well as departmental processing of penalty waivers, refunds, and document imaging.

Percent of Delinquent Accounts Collected

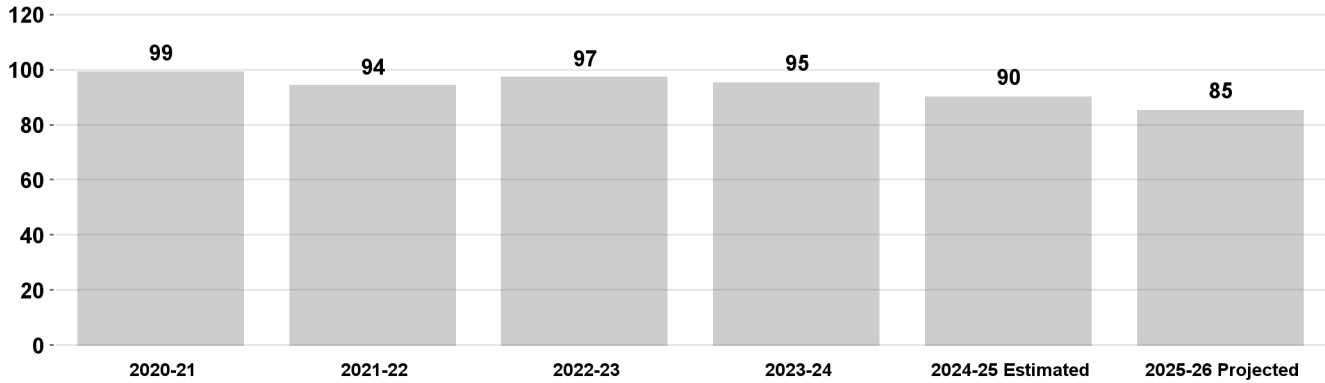


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,443,569)	(8)	(2,197,283)
Related costs consist of employee benefits.			
SG: (\$1,485,331) EX: \$41,762			
Related Costs: (\$753,714)			
Continuation of Services			
12. Citywide Revenue Management Division	259,125	-	380,187
Continue funding and resolution authority for two positions consisting of one Senior Management Analyst II and one Management Analyst to support the Citywide Revenue Management Division. Four vacant positions consisting of three Senior Management Analyst Is and one Management Analyst are not continued. Related costs consist of employee benefits.			
SG: \$259,125			
Related Costs: \$121,062			
TOTAL Revenue Management	(1,184,444)	(8)	
2024-25 Program Budget	5,747,469	49	
Changes in Salaries, Expense, Equipment, and Special	(1,184,444)	(8)	
2025-26 PROGRAM BUDGET	4,563,025	41	

Treasury Services

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

Percent of Treasury Requests Responded to in One Day

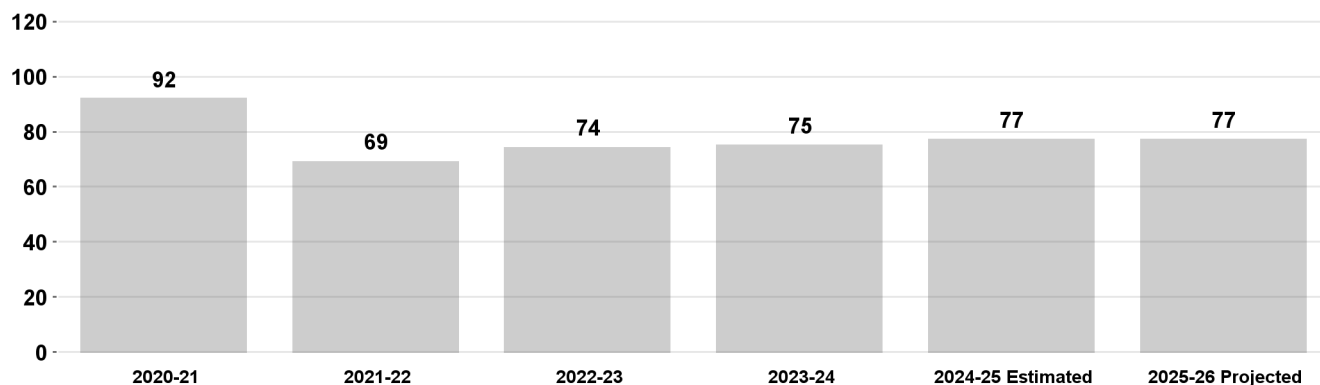


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(325,826)	(4)	(530,626)
Related costs consist of employee benefits.			
SG: (\$315,037) SOT: (\$11,676) EX: \$887			
Related Costs: (\$204,800)			
Efficiencies to Services			
13. Expense Account Reduction	(5,200)	-	(5,200)
Reduce funding in the Bank Service Fees Account to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions.			
EX: (\$5,200)			
TOTAL Treasury Services	(331,026)	(4)	
2024-25 Program Budget	6,235,010	17	
Changes in Salaries, Expense, Equipment, and Special	(331,026)	(4)	
2025-26 PROGRAM BUDGET	5,903,984	13	

LATAX System Support

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

Percent of Customer Transactions Conducted on Website



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,376,695)	(7)	(2,996,116)
Related costs consist of employee benefits.			
SG: (\$1,240,910) SOT: (\$21,331) EX: (\$1,114,454)			
Related Costs: (\$619,421)			
Continuation of Services			
14. LATAX System Transformation Project	481,441	-	693,587
Continue funding and resolution authority for three positions consisting of one Fiscal Systems Specialist I, one Information Systems Manager II, and one Systems Administrator II for the LATAX System Transformation Project formerly known as LATAX System Replacement Project. Two vacant positions consisting of one Senior Systems Analyst I and one Senior Management Analyst I are not continued. Related costs consist of employee benefits.			
SG: \$481,441			
Related Costs: \$212,146			
15. LATAX Contracted Maintenance Services and Cloud Data	780,000	-	780,000
Add funding in the Contractual Services (\$600,000) and Office and Administrative (\$180,000) accounts to address increased costs for LATAX maintenance services and cloud data storage.			
EX: \$780,000			
16. Electronic Billing and Mailing Services	300,000	-	300,000
Add funding in the Contractual Services Account for electronic billing and mailing services for tax and permit fees, including renewals, notices of non-compliance, delinquencies, and other communication to taxpayers.			
EX: \$300,000			

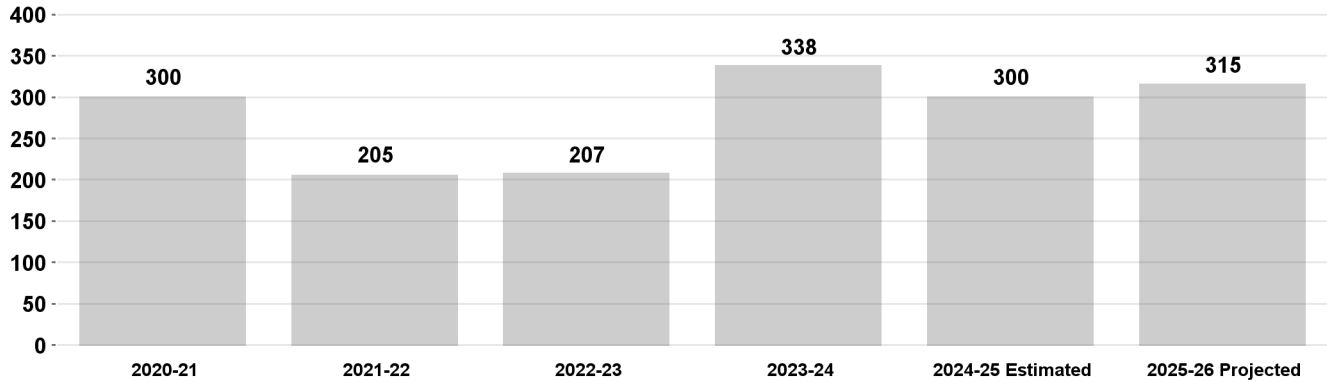
LATAX System Support

TOTAL LATAX System Support	(815,254)	(7)
2024-25 Program Budget	6,760,150	28
Changes in Salaries, Expense, Equipment, and Special	(815,254)	(7)
2025-26 PROGRAM BUDGET	5,944,896	21

Customer Support

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

Average Speed of Calls Answered (minutes)

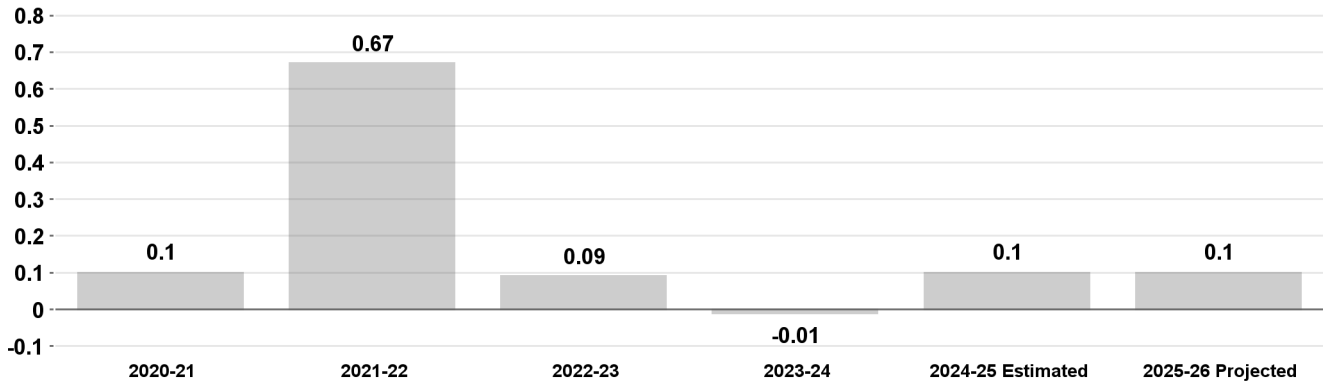


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,159,181)	(11)	(1,984,770)
Related costs consist of employee benefits.			
SG: (\$1,084,441) SOT: (\$92,189) EX: \$17,449			
Related Costs: (\$825,589)			
Continuation of Services			
17. Secure Cash Acceptance Operation	510,947	-	786,371
Continue funding and resolution authority for six Customer Service Specialist Is to process licenses and business tax payments for cannabis businesses. One vacant Chief Tax Compliance Officer I is not continued. Partial funding is provided by the Cannabis Regulation Special Revenue Fund (\$340,631). Related costs consist of employee benefits.			
SG: \$510,947			
Related Costs: \$275,424			
18. Cash Counting Machine Annual Maintenance	8,600	-	8,600
Add funding to the Contractual Services Account for annual maintenance services for three cash counting machines. Partial funding is provided by the Cannabis Regulation Special Revenue Fund (\$6,400).			
EX: \$8,600			
TOTAL Customer Support	(639,634)	(11)	
2024-25 Program Budget	6,588,725	60	
Changes in Salaries, Expense, Equipment, and Special	(639,634)	(11)	
2025-26 PROGRAM BUDGET	5,949,091	49	

Investment

This program manages the City's Investment Program, which includes actively managing the City's multi-billion dollar General Pool and Special Funds investment portfolios, the purchase and/or reinvestment of City funds, selling or exchanging securities purchased, and depositing securities for safekeeping to the City custodial bank as part of its Securities Lending Program.

Variance Between Investment Return and Industry Benchmarks

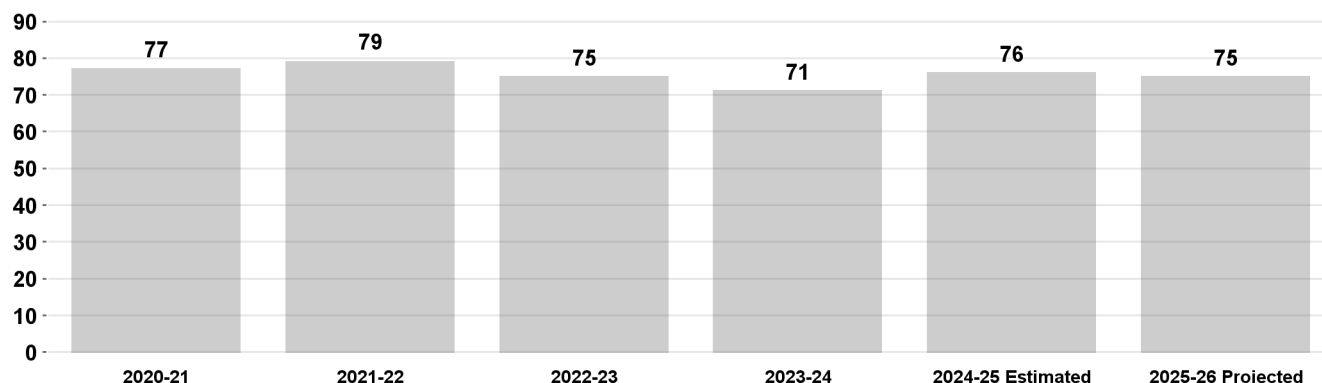


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	68,363	-	91,864
Related costs consist of employee benefits.			
SG: \$67,552 EX: \$811			
Related Costs: \$23,501			
TOTAL Investment	68,363	-	
2024-25 Program Budget	2,096,855	6	
Changes in Salaries, Expense, Equipment, and Special	68,363	-	
2025-26 PROGRAM BUDGET	2,165,218	6	

Tax and Permit

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

Percent of Audits with Liability Adjustments



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: (\$1,366,840) SOT: (\$148,342) EX: \$291,464 Related Costs: (\$1,128,609)	(1,223,718)	(8)	(2,352,327)
Continuation of Services			
19. Cannabis Audit Unit Continue funding and resolution authority for six Tax Auditor IIs to perform annual audits of cannabis businesses. Funding is provided by the Cannabis Regulation Special Revenue Fund. Related costs consist of employee benefits. SG: \$686,759 Related Costs: \$333,336	686,759	-	1,020,095
20. Measure ULA Revenue Enforcement Continue funding and resolution authority for four positions consisting of two Tax Compliance Officer IIs, one Tax Compliance Officer III, and one Senior Management Analyst I to assist with the enforcement of United to House LA (Measure ULA) Documentary Transfer Tax remittance. Funding is provided by the House LA Fund. Related costs consist of employee benefits. SG: \$466,982 Related Costs: \$225,236	466,982	-	692,218
21. Cannabis Audit Unit Supervision Continue funding and resolution authority for one Senior Tax Auditor to supervise a second Cannabis Audit Unit. Funding is provided by the Cannabis Regulation Special Revenue Fund. Related costs consist of employee benefits. SG: \$141,811 Related Costs: \$64,566	141,811	-	206,377

Tax and Permit

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Other Changes or Adjustments				
22. Contractual Services Funding		-	-	-
Realign funding from the General Fund (\$65,000) to the House LA Fund on a one-time basis for documentary transfer tax remittance enforcement services. There is no change to the level of services provided nor to the overall funding of the Department.				
23. Specialized Audits Pay Grade Adjustment		-	-	-
Upgrade one Chief Tax Compliance Officer I to one Chief Tax Compliance Officer II. The incremental salary cost will be absorbed by the Department.				
TOTAL Tax and Permit		71,834	(8)	
2024-25 Program Budget		18,509,007	143	
Changes in Salaries, Expense, Equipment, and Special		71,834	(8)	
2025-26 PROGRAM BUDGET		18,580,841	135	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	241,634	-	295,143
Related costs consist of employee benefits.			
SG: \$255,429 SOT: (\$26,462) EX: \$12,667			
Related Costs: \$53,509			
TOTAL General Administration and Support	241,634	-	
2024-25 Program Budget	3,543,559	27	
Changes in Salaries, Expense, Equipment, and Special	241,634	-	
2025-26 PROGRAM BUDGET	3,785,193	27	

FINANCE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Revenue Management				
\$ 5,539	\$ 3,888	\$ 4,000	1. Photocopier rental	\$ 3,888
75,000	211,250	212,000	2. Delinquent account tracking and management system.....	211,250
31,086	26,000	34,000	3. Process serving.....	26,000
36,857	29,400	44,000	4. Tax discovery services.....	29,400
<u>\$ 148,482</u>	<u>\$ 270,538</u>	<u>\$ 294,000</u>	Revenue Management Total	<u>\$ 270,538</u>
Treasury Services				
\$ 1,049	\$ 1,944	\$ 2,000	5. Photocopier rental.....	\$ 1,944
6,484	600	4,000	6. Vault and security equipment annual servicing.....	600
-	54,000	-	7. Payment Card Industry (PCI) compliance.....	54,000
446	-	1,000	8. Check delivery services.....	-
<u>\$ 7,979</u>	<u>\$ 56,544</u>	<u>\$ 7,000</u>	Treasury Services Total	<u>\$ 56,544</u>
LATAx System Support				
\$ 1,049	\$ 5,832	\$ 6,000	9. Photocopier rental.....	\$ 5,832
-	39,200	-	10. LATAx portable data terminal wireless access.....	39,200
1,674,755	708,817	1,221,000	11. LATAx programming support.....	708,817
-	-	-	12. LATAx maintenance.....	600,000
-	1,204,801	1,932,000	13. LATAx Transformation project consultant.....	-
75,863	80,087	76,000	14. Security incident event monitoring.....	80,087
234,487	-	300,000	15. Mailing and electronic billing services.....	300,000
<u>\$ 1,986,154</u>	<u>\$ 2,038,737</u>	<u>\$ 3,535,000</u>	LATAx System Support Total	<u>\$ 1,733,936</u>
Customer Support				
\$ 4,490	\$ 17,495	\$ 17,000	16. Photocopier rental.....	\$ 17,495
-	11,700	-	17. Email management system.....	11,700
-	36,048	-	18. Appointment and queue system.....	36,048
66,347	451,808	55,000	19. Security services.....	451,808
456	3,844	-	20. Contact center solutions.....	3,844
-	28,000	11,000	21. Smart safe services.....	36,600
-	-	12,000	22. Customer service training.....	-
<u>\$ 71,293</u>	<u>\$ 548,895</u>	<u>\$ 95,000</u>	Customer Support Total	<u>\$ 557,495</u>
Investment				
\$ 1,344	\$ 1,944	\$ 2,000	23. Photocopier rental.....	\$ 1,944
99,000	120,000	231,000	24. Financial advisor.....	120,000
75,000	100,000	100,000	25. Financial custodial services.....	100,000
204,167	190,560	173,000	26. Fixed income analytic systems.....	190,560
38,328	30,000	46,000	27. Investment accounting and reporting services.....	30,000
75,241	220,125	203,000	28. On-line financial information system lease.....	220,125
<u>\$ 493,080</u>	<u>\$ 662,629</u>	<u>\$ 755,000</u>	Investment Total	<u>\$ 662,629</u>
Tax and Permit				
\$ 8,389	\$ 13,630	\$ 14,000	29. Photocopier rental.....	\$ 13,630
-	500,000	501,000	30. Audit selection and case management software.....	500,000
95	1,000	1,000	31. Bankruptcy audit research database.....	1,000
17,590	30,000	18,000	32. Communication Users' Tax independent audit.....	30,000
-	7,978	-	33. Post office box rentals.....	7,978
8,000	12,000	9,000	34. Public member meetings.....	12,000
25,827	20,600	31,000	35. Tax discovery services.....	20,600
19,800	25,000	29,000	36. Sales tax enforcement data services	25,000
32,500	65,000	65,000	37. Measure United to House LA (ULA) documentary transfer tax enforcement.....	65,000
<u>\$ 112,201</u>	<u>\$ 675,208</u>	<u>\$ 668,000</u>	Tax and Permit Total	<u>\$ 675,208</u>

FINANCE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
General Administration and Support				
\$ 4,491	\$ 7,776	\$ 8,000	38. Photocopier rental.....	\$ 7,776
5,000	-	-	39. Professional development training	-
37,584	-	-	40. Facility access services.....	-
2,410	-	-	41. Disposal of hazardous waste.....	-
63,529	-	-	42. Consulting services	-
694	-	-	43. Cellular services.....	-
<u>\$ 113,708</u>	<u>\$ 7,776</u>	<u>\$ 8,000</u>	General Administration and Support Total	<u>\$ 7,776</u>
<u>\$ 2,932,897</u>	<u>\$ 4,260,327</u>	<u>\$ 5,362,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 3,964,126</u>

Finance

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-2	Executive Administrative Assistant II	3206(2)	(66,941 - 100,558)
1	-	1	1117-3	Executive Administrative Assistant III	3437(2)	(71,764 - 107,803)
1	-	1	1170	Payroll Supervisor	3634(2)	(75,877 - 114,004)
59	(4)	55	1179-2	Tax Compliance Officer II	3762(2)	(78,550 - 117,992)
15	(1)	14	1179-3	Tax Compliance Officer III	4325(2)	(90,306 - 135,678)
1	-	1	1194	Director of Cash Management Services	6502(2)	(135,761 - 203,955)
8	(1)	7	1195	Principal Tax Compliance Officer	4931(2)	(102,959 - 154,658)
4	(1)	3	1201	Principal Clerk	2969(2)	(61,992 - 93,145)
4	(2)	2	1211-1	Chief Tax Compliance Officer I	5371(2)	(112,146 - 168,459)
4	1	5	1211-2	Chief Tax Compliance Officer II	6502(2)	(135,761 - 203,955)
16	(2)	14	1223	Accounting Clerk	2587(2)	(54,016 - 81,139)
43	(8)	35	1229-1	Customer Service Specialist I	2656(2)	(55,457 - 83,290)
5	(2)	3	1229-2	Customer Service Specialist II	2925(2)	(61,074 - 91,767)
1	-	1	1356-3	Tax Renewal Assistant III	1322(8)	(27,603 - 41,488)
15	(1)	14	1358	Administrative Clerk	1989(2)	(41,530 - 62,431)
8	(1)	7	1368	Senior Administrative Clerk	2451(2)	(51,176 - 76,880)
4	(1)	3	1431-3	Programmer/Analyst III	4005(2)	(83,624 - 125,614)
2	-	2	1431-5	Programmer/Analyst V	4671(2)	(97,530 - 146,494)
1	-	1	1455-1	Systems Administrator I	4671(7)	(97,530 - 146,494)
2	-	2	1455-2	Systems Administrator II	5024(2)	(104,901 - 157,581)
2	(1)	1	1455-3	Systems Administrator III	5444(2)	(113,670 - 170,735)
4	(2)	2	1513	Accountant	2951(2)	(61,616 - 92,581)
53	(5)	48	1514-2	Tax Auditor II	3835(2)	(80,074 - 120,310)
20	-	20	1519	Senior Tax Auditor	4459(2)	(93,103 - 139,875)
3	-	3	1523-2	Senior Accountant II	3712(2)	(77,506 - 116,468)
3	-	3	1524	Principal Tax Auditor	4931(2)	(102,959 - 154,658)
1	-	1	1525-2	Principal Accountant II	4504(2)	(94,043 - 141,274)
3	(1)	2	1555-1	Fiscal Systems Specialist I	4714(2)	(98,428 - 147,872)
2	(1)	1	1555-2	Fiscal Systems Specialist II	5508(2)	(115,007 - 172,719)
1	-	1	1557-2	Financial Manager II	6284(2)	(131,209 - 197,107)
1	-	1	1593-4	Departmental Chief Accountant IV	6502(2)	(135,761 - 203,955)
3	(1)	2	1596	Systems Analyst	3762(2)	(78,550 - 117,992)
2	-	2	1597-1	Senior Systems Analyst I	4451(2)	(92,936 - 139,624)
2	-	2	1597-2	Senior Systems Analyst II	5508(2)	(115,007 - 172,719)
6	-	6	1609	Treasury Accountant	4205(2)	(87,800 - 131,878)

Finance

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1620	Revenue Manager	6311(2)	(131,773 - 197,963)
1	(1)	-	1779-1	Data Analyst I	3764(2)	(78,592 - 118,076)
4	-	4	9143-1	Portfolio Manager I	6910(2)	(144,280 - 216,713)
1	-	1	9143-2	Portfolio Manager II	8693(2)	(181,509 - 272,651)
1	-	1	9147	Chief Investment Officer	11351(2)	(237,008 - 356,045)
3	1	4	9171-1	Senior Management Analyst I	4629(2)	(96,653 - 145,199)
2	1	3	9171-2	Senior Management Analyst II	5732(2)	(119,684 - 179,776)
1	-	1	9182	Chief Management Analyst	6502(2)	(135,761 - 203,955)
10	(5)	5	9184	Management Analyst	3762(2)	(78,550 - 117,992)
1	-	1	9375	Director of Systems	6502(2)	(135,761 - 203,955)
1	-	1	9650	Director of Finance		(338,924)
3	-	3	9651	Assistant Director of Finance	7445(2)	(155,451 - 233,501)
330	(38)	292				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0820	Administrative Trainee	1636(7)	(34,159 - 51,302)
1223	Accounting Clerk	2587(2)	(54,016 - 81,139)
1229-1	Customer Service Specialist I	2656(2)	(55,457 - 83,290)
1356-1	Tax Renewal Assistant I	\$17.81/hr	
1356-2	Tax Renewal Assistant II	1245(8)	(25,995 - 39,024)
1356-3	Tax Renewal Assistant III	1322(8)	(27,603 - 41,488)
1356-4	Tax Renewal Assistant IV	1488(5)	(31,069 - 46,687)
1357-1	Senior Tax Renewal Assistant I	1507(5)	(31,466 - 47,272)
1357-2	Senior Tax Renewal Assistant II	1627(3)	(33,971 - 51,051)
1357-3	Senior Tax Renewal Assistant III	1966(8)	(41,050 - 61,679)
1358	Administrative Clerk	1989(2)	(41,530 - 62,431)
1501	Student Worker	\$17/hr	
1502	Student Professional Worker	1471(7)	(30,714 - 46,165)
1535-1	Administrative Intern I	1701(9)	(35,516 - 53,348)
1535-2	Administrative Intern II	1854(9)	(38,711 - 58,150)

Finance

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary
2024-25	Change	2025-26			
Regular Positions					
Total		292			

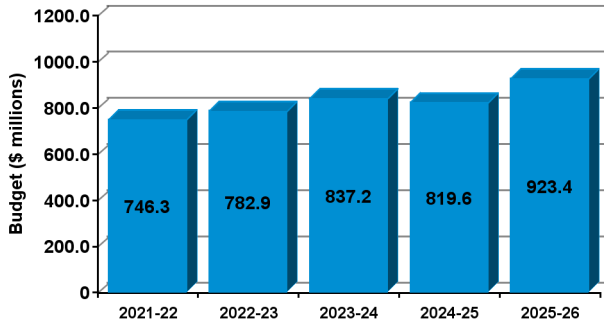
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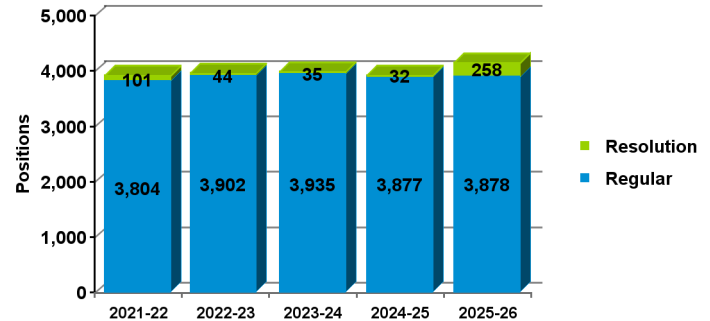
2025-26 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



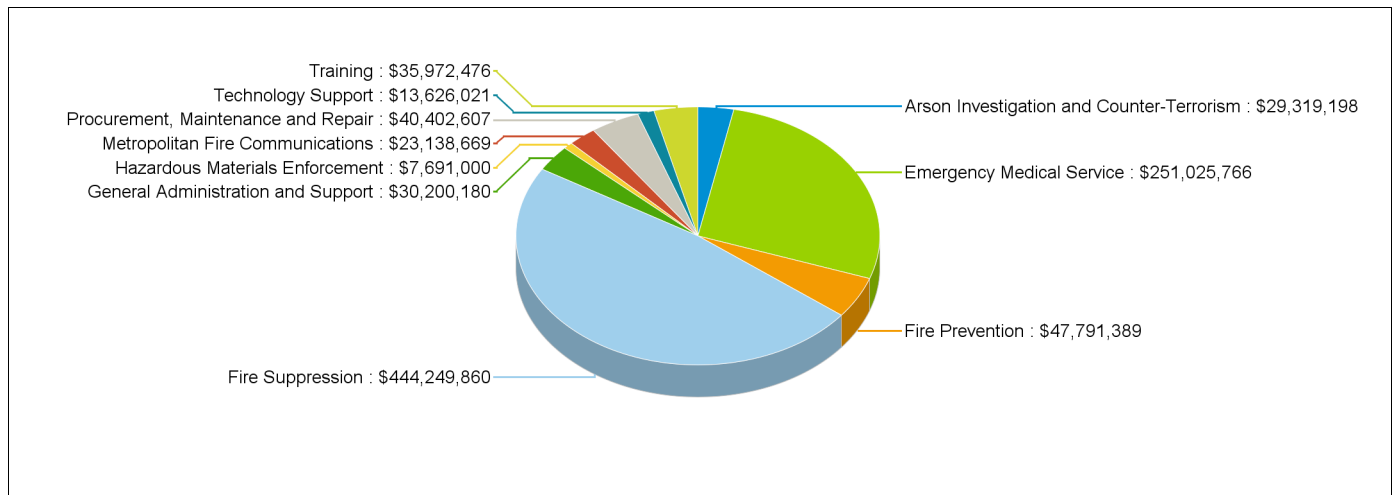
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2024-25 Adopted	\$819,637,423	3,877	32	\$813,637,423 99.3%	3,824	32	\$6,000,000 0.7%	53	-
2025-26 Proposed	\$923,417,166	3,878	258	\$917,417,166 99.4%	3,825	258	\$6,000,000 0.6%	53	-
Change from Prior Year	\$103,779,743	1	226	\$103,779,743	1	226	-	-	-

2025-26 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Homeless Fire Protection and Street Medicine Program	\$7,207,508	-
* Firefighter Recruit Training	\$12,373,765	-
* Fleet Repair Funding	\$3,400,000	-
* Supply and Maintenance Staffing	\$1,499,238	-
* NFPA 1851 Turnout Maintenance and Repair	\$1,500,000	-
* Safety and Protective Equipment	\$2,432,854	-

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	39,874,862	11,448,063	51,322,925
Salaries Sworn	473,174,745	64,520,790	537,695,535
Sworn Bonuses	5,887,349	773,494	6,660,843
Unused Sick Time	5,356,709	-	5,356,709
Salaries, As-Needed	106,000	-	106,000
Overtime General	1,387,364	-	1,387,364
Overtime Sworn	4,462,815	2,001,468	6,464,283
Overtime Constant Staffing	229,115,536	13,815,377	242,930,913
Overtime Variable Staffing	14,597,585	5,735,368	20,332,953
Total Salaries	<u>773,962,965</u>	<u>98,294,560</u>	<u>872,257,525</u>
Expense			
Printing and Binding	368,105	(15,000)	353,105
Travel	23,070	-	23,070
Construction Expense	268,755	-	268,755
Contractual Services	17,396,964	(2,631,255)	14,765,709
Contract Brush Clearance	3,500,000	-	3,500,000
Field Equipment Expense	3,709,604	5,400,000	9,109,604
Investigations	5,400	-	5,400
Rescue Supplies and Expense	3,588,420	-	3,588,420
Transportation	3,158	-	3,158
Uniforms	4,445,379	(100,023)	4,345,356
Water Control Devices	924,142	(108,082)	816,060
Office and Administrative	3,096,301	1,542,488	4,638,789
Operating Supplies	8,345,160	1,397,055	9,742,215
Total Expense	<u>45,674,458</u>	<u>5,485,183</u>	<u>51,159,641</u>
Total Fire	<u>819,637,423</u>	<u>103,779,743</u>	<u>923,417,166</u>

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
SOURCES OF FUNDS			
General Fund	813,637,423	103,779,743	917,417,166
Local Public Safety Fund (Sch. 17)	6,000,000	-	6,000,000
Total Funds	819,637,423	103,779,743	923,417,166
Percentage Change			12.66%
Positions	3,877	1	3,878

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Obligatory Changes			
1. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$1,590,312 SW: \$15,558,684 Related Costs: \$5,966,136	17,148,996	-	23,115,132
2. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$124,963 SW: \$2,180,709 Related Costs: \$802,140	2,305,672	-	3,107,812
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$24,220 SW: \$47,398,750 Related Costs: \$16,498,451	47,422,970	-	63,921,421
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$284,963 SW: \$26,740,454 Related Costs: \$9,402,145	27,025,417	-	36,427,562

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Deletion of One-Time Services				
5. Deletion of One-Time Expense Funding		(76,108,988)	-	(76,108,988)
Delete one-time Sworn Bonuses, Overtime Constant Staffing, Overtime Variable Staffing, and expense funding. SWB: (\$22,792) SOVS: (\$6,426,466) SOFFCS: (\$58,497,921) EX: (\$11,161,809)				
6. Deletion of Funding for Resolution Authorities		(4,028,796)	-	(5,776,146)
Delete funding for 37 resolution authority positions. An additional 41 positions were approved during 2024-25. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.				
One position is continued as a regular position: Affordable Housing Project Review (One position)				
31 positions are continued: Marine Operations (One position) Disaster Response Staffing (One position) CUPA Program Petroleum Refinery Safety (Two positions) Development Services Projects (One position) Advanced Provider Response Unit Enhanced Coverage (Five positions) Targeted Recruitment Staffing (Five positions) Fleet Maintenance Staffing (Four positions) False Fire Alarm Program (One position) Behavioral Mental Health Program (Two positions) Equity and Inclusion Staffing (Nine positions)				
Five positions are not continued: Equity and Inclusion Staffing (Five positions)				
41 positions approved during 2024-25 are continued: 2022 SAFER Grant (12 positions) Wildland Hand Crew (29 positions) SG: (\$1,316,803) SW: (\$2,711,993) Related Costs: (\$1,747,350)				
7. Deletion of One-Time Salary Funding		(5,499,481)	-	(7,412,750)
Delete one-time Salaries General funding. SG: (\$374,972) SW: (\$5,124,509) Related Costs: (\$1,913,269)				

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
8. Constant Staffing Adjustments Transfer funding from the Salaries Sworn Account to the Overtime Constant Staffing Account on a one-time basis to reflect platoon duty vacancies maintained by firefighters on overtime. Add one-time funding to the Overtime Constant Staffing Account to maintain minimum service levels. <i>SW: (\$37,489,701) SOFFCS: \$73,215,680</i>	35,725,979	-	35,725,979
Increased Services			
9. Overtime Variable Staffing Enhancement Realign funding from the Overtime Constant Staffing Account to the Overtime Variable Staffing Account on a one-time basis to address resource deficits, enhance response times, and support training and specialized programs critical to firefighter and public safety. <i>SOVS: \$2,880,000 SOFFCS: (\$2,880,000)</i>	-	-	-
Restoration of Services			
10. Restoration of One-Time Reductions Restore funding in the Overtime Sworn and Overtime Variable Staffing accounts that was reduced on a one-time basis in the 2024-25 Budget. <i>SWOT: \$2,001,468 SOVS: \$3,000,000</i>	5,001,468	-	5,001,468
New Services			
11. Homeless Fire Protection and Street Medicine Program Add nine-months funding and resolution authority for 67 positions consisting of 52 Firefighter IIIs, eight Emergency Medical Services Advanced Providers, four Fire Inspector Is, two Fire Captain Is, and one Physician I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide adequate fire protection, enforcement, and medical care for individuals experiencing homelessness. Related costs consist of employee benefits. <i>SG: \$1,236,945 SW: \$5,970,563</i> <i>Related Costs: \$3,995,218</i>	7,207,508	-	11,202,726
Reduced Services			
12. One-Time Salary for Eliminated Filled Positions Add one-time funding in the Salaries Sworn Account to provide four-months funding for positions deleted as a result of the elimination of filled positions. Related costs consist of employee benefits. <i>SW: \$385,610</i> <i>Related Costs: \$148,460</i>	385,610	-	534,070

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Other Changes or Adjustments				
13. Sworn Bonuses Adjustments		701,344	-	701,344
Add funding in the Sworn Bonuses Account to cover projected expenditures as a result of a June 2024 Letter of Agreement regarding Coded Assign-Hire Procedures. SWB: \$701,344				
14. Special Fund Realignment		-	-	-
Realign funding totaling \$1,305,376 from the Local Public Safety Fund to the General Fund on a one-time basis. There is no change to the level of services provided nor to the overall funding of the Department.				
15. Firefighter Position Realignment		-	-	-
Add funding and regular authority for two Firefighter IIIs. Delete funding and regular authority for two Firefighter III-6s. The position realignment is necessary to reflect authorized positions and remove obsolete Firefighter classifications that are vacant.				
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		57,287,699	-	

Arson Investigation and Counter-Terrorism

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

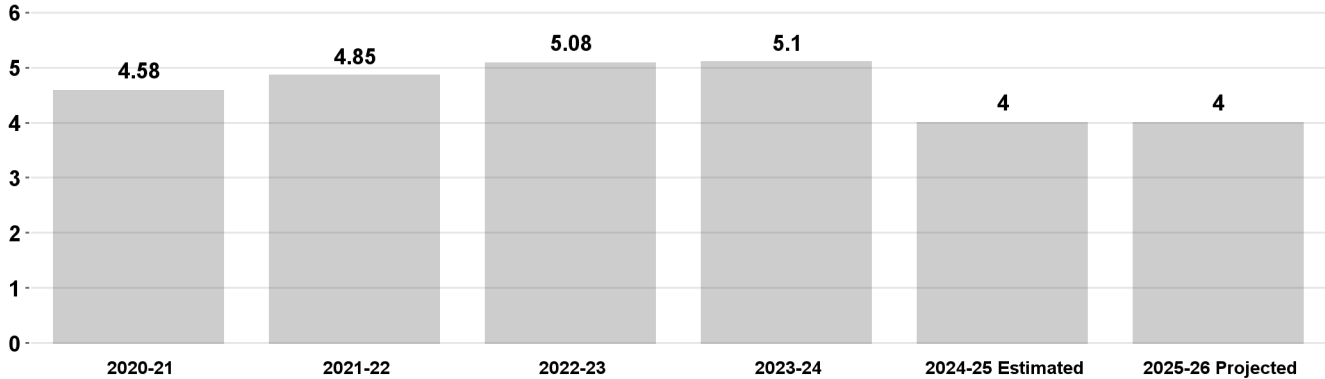


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	23,306,137	-	23,900,262
Related costs consist of employee benefits.			
SG: \$2,657 SW: \$1,170,627 SWB: \$1,331			
SOFFCS: \$22,131,522			
Related Costs: \$594,125			
TOTAL Arson Investigation and Counter-Terrorism	23,306,137	-	
2024-25 Program Budget	6,013,061	32	
Changes in Salaries, Expense, Equipment, and Special	23,306,137	-	
2025-26 PROGRAM BUDGET	29,319,198	32	

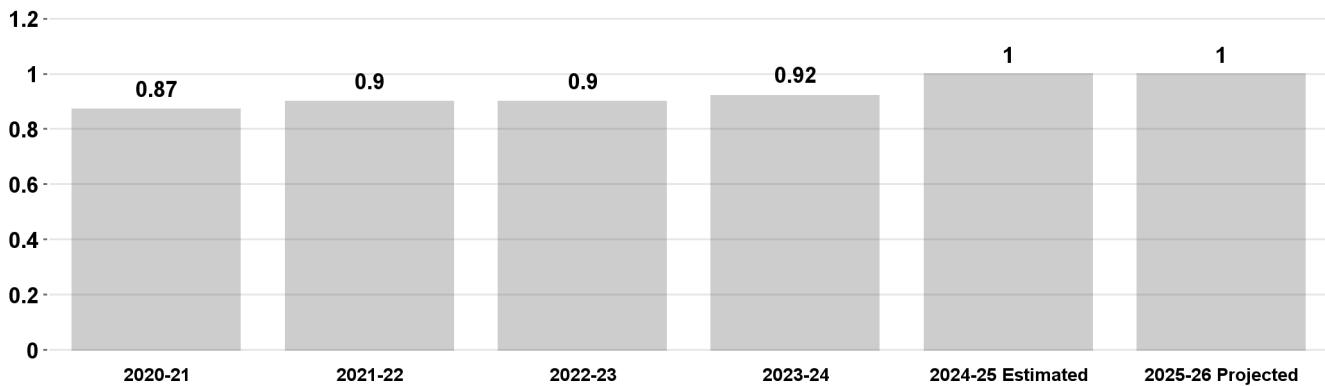
Fire Suppression

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

Average Travel Time to Fire Incident (in minutes)



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



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs

38,206,814

(1)

64,470,344

Related costs consist of employee benefits.

SG: \$45,896 SW: \$38,084,720 SWB: \$433,272

SOFFCS: (\$229,029) EX: (\$128,045)

Related Costs: \$26,263,530

Fire Suppression

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
16. Marine Operations		214,330	-	312,612
Continue funding and resolution authority for one Fire Battalion Chief to support operations at the Port of Los Angeles. Continue one-time funding in the Sworn Bonuses Account. All costs will be fully reimbursed by the Harbor Department. Related costs consist of employee benefits. <i>SW: \$212,423 SWB: \$1,907</i> <i>Related Costs: \$98,282</i>				
17. Disaster Response Staffing		-	-	-
Continue resolution authority for one Storekeeper to manage the procurement and inventory of the Department's emergency response cache. Funding will be provided through interim appropriations from the Federal Emergency Management Agency - Urban Search and Rescue Task Force Grant Program.				
18. 2022 SAFER Grant		2,483,785	-	3,373,927
Continue funding and resolution authority for 12 positions consisting of six Firefighter IIIs, three Fire Captain Is, and three Engineers to implement the 2022 Staffing for Adequate Fire and Emergency Response (SAFER) Grant program and staff a Fire Engine Company at Fire Station 7 in Panorama City. The SAFER grant reimburses the City for a portion of the salaries and related costs over the three-year term that began on March 13, 2024 and expires on March 12, 2027. These positions were approved during 2024-25 (C.F. 17-1434-S6). Add one-time funding in the Sworn Bonuses (\$20,880) and Overtime Constant Staffing (\$721,783) accounts. Related costs consist of employee benefits. <i>SW: \$1,741,122 SWB: \$20,880 SOFFCS: \$721,783</i> <i>Related Costs: \$890,142</i>				
19. Helitanker Lease		346,790	-	346,790
Continue one-time funding in the Contractual Services Account to lease a Type I Helitanker used in suppressing large-scale wildfires and capable of providing water dropping or fire-retardant material over a widespread area. <i>EX: \$346,790</i>				
20. Wildland Hand Crew		1,890,234	-	3,056,182
Add funding and continue resolution authority for 29 positions consisting of one Fire Captain I, two Firefighters IIIs, and 26 Wildland Hand Crew Technicians to support wildland firefighting efforts. These positions were approved during 2024-25 (C.F. 24-0600-S33). Related costs consist of employee benefits. <i>SG: \$1,455,922 SW: \$434,312</i> <i>Related Costs: \$1,165,948</i>				

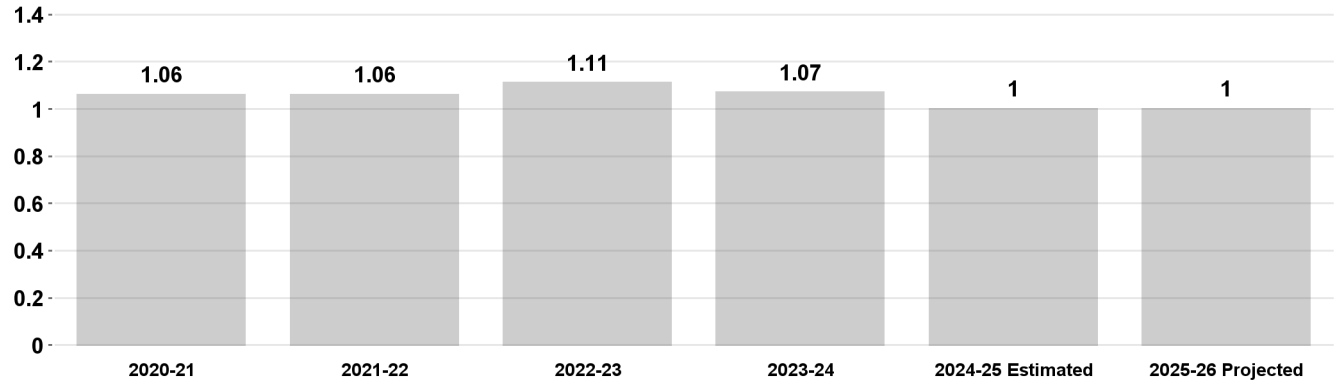
Fire Suppression

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
21. Operations Central Bureau Administrative Support Add nine-months funding and resolution authority for one Secretary to support the Operations Central Bureau commander in administrative oversight, accountability, and management. Add one-time funding in the Office and Administrative (\$650) and Operating Supplies (\$1,967) accounts. Related costs consist of employee benefits. <i>SG: \$61,131 EX: \$2,617</i> <i>Related Costs: \$37,990</i>	63,748	-	101,738
22. Harbor Fire Captains Add nine-months funding and resolution authority for six Fire Captain Is to be assigned to Fire Boats 1 and 5 in Marine Operations. Add one-time funding in the Sworn Bonuses and Overtime Constant Staffing accounts. All costs will be fully reimbursed by the Harbor Department. Related costs consist of employee benefits. <i>SW: \$803,115 SWB: \$10,440 SOFFCS: \$412,517</i> <i>Related Costs: \$420,925</i>	1,226,072	-	1,646,997
23. Flight Safety Program Add funding in the Office and Administrative Account to provide flight simulator emergency procedure training. <i>EX: \$430,025</i>	430,025	-	430,025
24. Heavy Equipment Operators Add nine-months funding and resolution authority for four Firefighter IIIs to support the Wildland Fuel Management Unit. Add one-time funding in the Sworn Bonuses Account. Related costs consist of employee benefits. <i>SW: \$383,763 SWB: \$5,892</i> <i>Related Costs: \$226,327</i>	389,655	-	615,982
25. Critical Incident Planning and Training Support Add nine-months funding and resolution authority for one Fire Captain I, subject to pay grade determination by the City Administrative Office, Employee Relations Division, to develop training programs and emergency response plans for large events and incidents. Add one-time funding in the Sworn Bonuses Account. Related costs consist of employee benefits. <i>SW: \$139,733 SWB: \$1,473</i> <i>Related Costs: \$72,260</i>	141,206	-	213,466
TOTAL Fire Suppression	45,392,659	(1)	
2024-25 Program Budget	398,857,201	1,934	
Changes in Salaries, Expense, Equipment, and Special	45,392,659	(1)	
2025-26 PROGRAM BUDGET	444,249,860	1,933	

Metropolitan Fire Communications

This program is responsible for dispatching resources and equipment to emergencies.

Call Processing Time (in minutes)

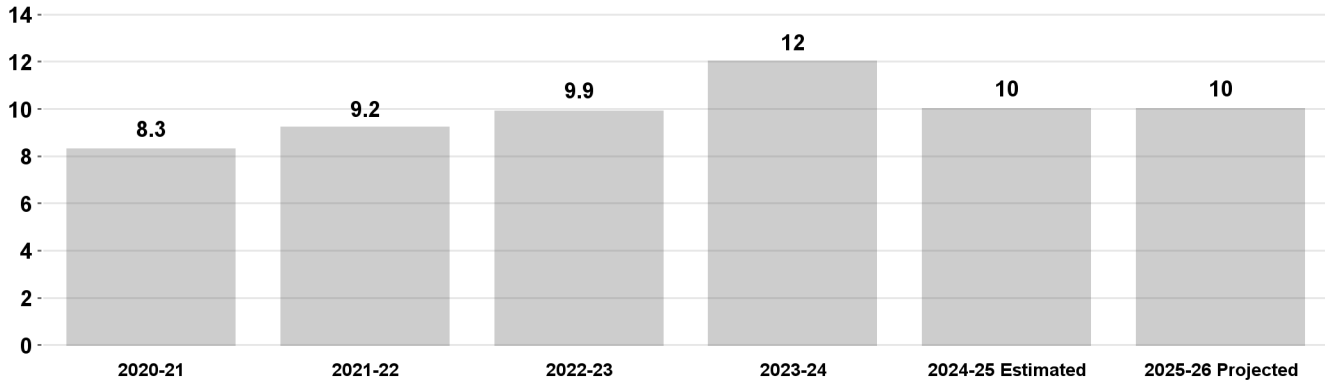


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	1,412,442	(1)	1,702,597
Related costs consist of employee benefits.			
SG: \$7,172 SW: \$895,144 SWB: \$20,628			
SOFFCS: \$489,498			
Related Costs: \$290,155			
TOTAL Metropolitan Fire Communications	1,412,442	(1)	
2024-25 Program Budget	21,726,227	114	
Changes in Salaries, Expense, Equipment, and Special	1,412,442	(1)	
2025-26 PROGRAM BUDGET	23,138,669	113	

Hazardous Materials Enforcement

This program enforces regulation of storage, use, and handling of hazardous materials and substances to ensure compliance with the Fire Code.

Hazardous Materials Enforcement Revenue Collected (in millions)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	525,783	-	674,913
Related costs consist of employee benefits.			
SG: (\$97,774) SW: \$623,557			
Related Costs: \$149,130			
Continuation of Services			
26. CUPA Program Petroleum Refinery Safety	281,060	-	409,347
Continue funding and resolution authority for two Process Safety Engineers to support the Certified Unified Program Agency (CUPA) California Accidental Release Prevention Program. Related costs consist of employee benefits.			
SG: \$281,060			
Related Costs: \$128,287			

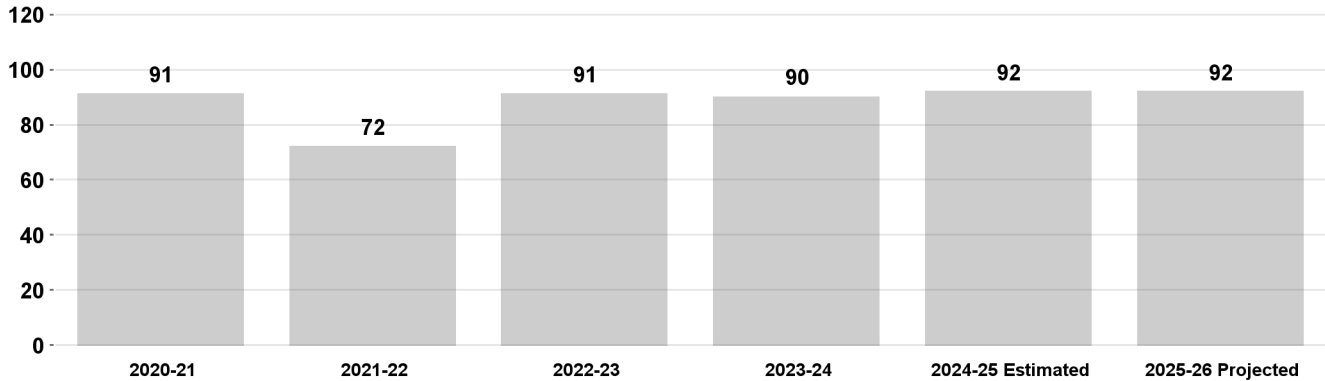
Hazardous Materials Enforcement

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
27. CUPA Enforcement Support Add nine-months funding and resolution authority for one Environmental Technician to process outstanding environmental enforcement cases and support environmental and safety compliance efforts. Add one-time funding in Office and Administrative (\$800) and Operating Supplies (\$1,816) accounts. Related costs consist of employee benefits. <i>SG: \$55,629 EX: \$2,616</i> <i>Related Costs: \$36,177</i>	58,245	-	94,422
28. CUPA Oversight Enhancement Add nine-months funding and resolution authority for four positions consisting of one Senior Management Analyst I, one Accountant, one Accounting Clerk, and one Senior Administrative Clerk to enhance administrative support for the Certified Unified Program Agency. Add one-time funding in the Office and Administrative (\$3,200) and Operating Supplies (\$7,267) accounts. Related costs consist of employee benefits. <i>SG: \$279,517 EX: \$10,467</i> <i>Related Costs: \$163,485</i>	289,984	-	453,469
TOTAL Hazardous Materials Enforcement	1,155,072	-	
2024-25 Program Budget	6,535,928	41	
Changes in Salaries, Expense, Equipment, and Special	1,155,072	-	
2025-26 PROGRAM BUDGET	7,691,000	41	

Fire Prevention

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

Percent of Construction Inspections Completed in 72 hours



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	5,400,353	-	6,834,416
Related costs consist of employee benefits.			
SG: (\$152,452) SW: \$4,101,337 SWOT: \$2,001,468			
EX: (\$550,000)			
Related Costs: \$1,434,063			
Continuation of Services			
29. Affordable Housing Project Review	112,876	1	167,910
Continue funding and add regular authority for one Fire Protection Engineering Associate II to provide dedicated support for reviewing affordable housing projects. All costs will be fully reimbursed through plan check fees. Related costs consist of employee benefits.			
SG: \$112,876			
Related Costs: \$55,034			
30. Development Services Projects	153,351	-	221,718
Continue funding and resolution authority for one Fire Protection Engineering Associate IV to enhance support for development services projects, including Los Angeles World Airports projects. All costs will be fully reimbursed by plan check fees and the Department of Airports. Related costs consist of employee benefits.			
SG: \$153,351			
Related Costs: \$68,367			

Fire Prevention

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Increased Services				
31.	Fire Prevention Emergency Radio Expert Support Add nine-months funding and resolution authority for one Communications Engineering Associate IV to provide technical oversight of emergency radio systems installations. Add one-time funding in the Operating Supplies Account. Related costs consist of employee benefits. <i>SG: \$84,657 EX: \$6,164</i> <i>Related Costs: \$45,739</i>	90,821	-	136,560
32.	Fire Prevention Support for Affordable Housing Projects Add nine-months funding and resolution authority for one Fire Inspector I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the review process for affordable housing projects. Add one-time funding in the Sworn Bonuses, Office and Administrative (\$800), and Operating Supplies (\$1,817) accounts. Related costs consist of employee benefits. <i>SW: \$119,629 SWB: \$1,473 EX: \$2,617</i> <i>Related Costs: \$65,062</i>	123,719	-	188,781
33.	Fire Prevention Support for Small Business Development Add nine-months funding and resolution authority for one Fire Inspector I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to promote small business creation, development, and growth. Add one-time funding in the Sworn Bonuses, Office and Administrative (\$800), and Operating Supplies (\$1,817) accounts. Related costs consist of employee benefits. <i>SW: \$119,629 SWB: \$1,473 EX: \$2,617</i> <i>Related Costs: \$65,062</i>	123,719	-	188,781
New Services				
34.	Airport Fire Inspectors Add nine-months funding and resolution authority for three positions consisting of one Fire Captain I and two Fire Inspector Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to establish an Airport Inspection Unit to address fire, life, and safety inspections at the Los Angeles World Airports. Add one-time funding in the Sworn Bonuses, Office and Administrative (\$3,000), and Operating Supplies (\$10,902) accounts. All costs will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits. <i>SW: \$392,015 SWB: \$4,419 EX: \$13,902</i> <i>Related Costs: \$207,047</i>	410,336	-	617,383

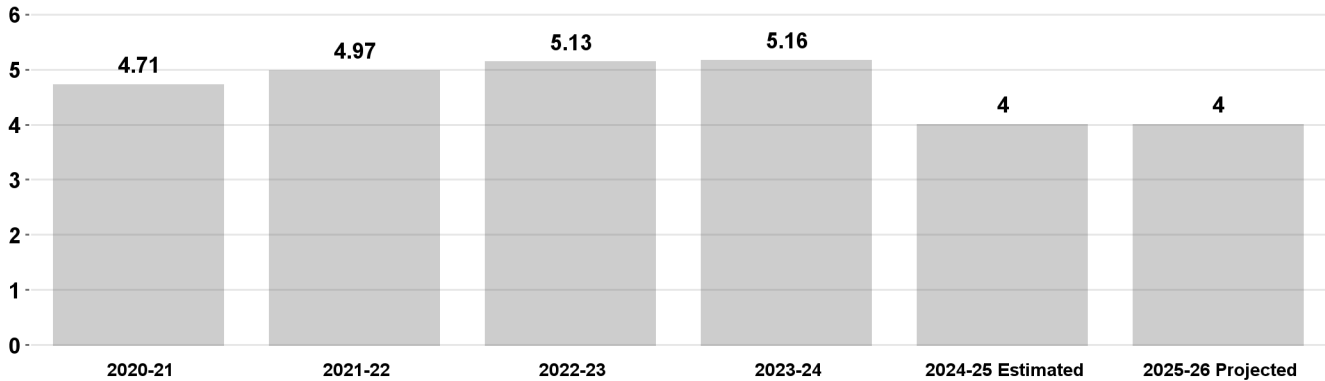
Fire Prevention

TOTAL Fire Prevention	6,415,175	1
2024-25 Program Budget	41,376,214	189
Changes in Salaries, Expense, Equipment, and Special	6,415,175	1
2025-26 PROGRAM BUDGET	47,791,389	190

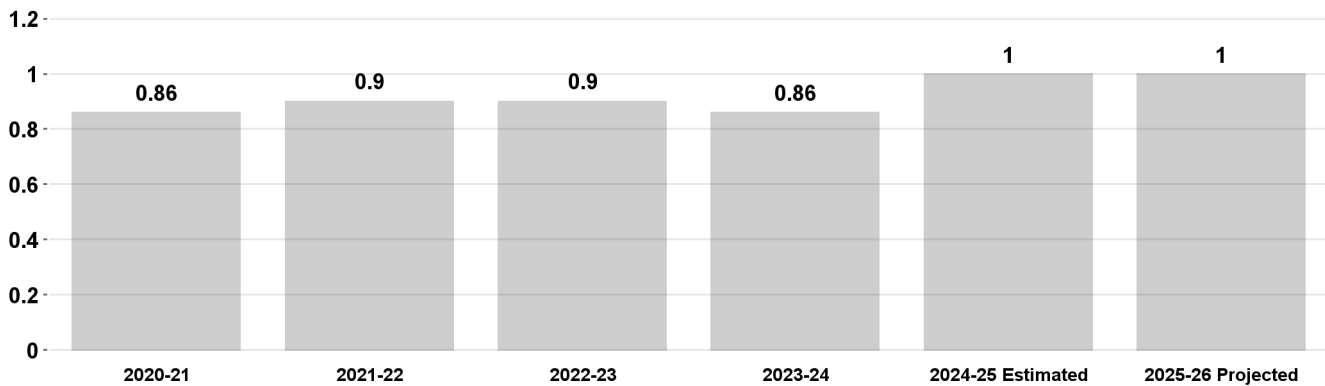
Emergency Medical Service

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

Average Travel Time to EMS Incident (in minutes)



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



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs

6,793,350 2 12,718,872

Related costs consist of employee benefits.

SG: \$1,024,126 SW: \$12,642,798 SWB: \$244,206

SOVS: \$2,039,099 SOFFCS: (\$9,156,879)

Related Costs: \$5,925,522

Continuation of Services

35. Advanced Provider Response Unit Coverage

894,011 - 1,277,763

Continue funding and resolution authority for five EMS Advanced Providers to provide Advanced Provider Response Unit coverage seven days a week, 12 hours a day. Related costs consist of employee benefits.

SG: \$894,011

Related Costs: \$383,752

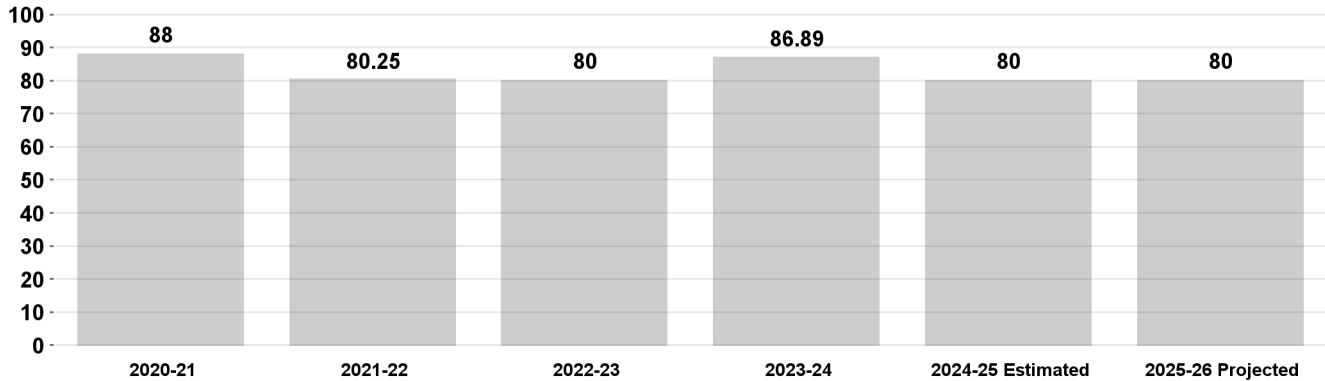
Emergency Medical Service

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
36. Emergency Appointed Paramedics Add nine-months funding and resolution authority for 25 Emergency Medical Technician IIs to staff paramedic ambulances. Related costs consist of employee benefits. <i>SG: \$1,282,150</i> <i>Related Costs: \$868,665</i>	1,282,150	-	2,150,815
37. Tactical Emergency Medical Support Unit Add nine-months funding and resolution authority for six positions consisting of four Firefighter IIIs and two Fire Captain Is to participate in the Tactical Emergency Medical Support Unit deployment. Add one-time funding in the Sworn Bonuses and Overtime Constant Staffing accounts. Related costs consist of employee benefits. <i>SW: \$678,431 SWB: \$12,843 SOFFCS: \$843,318</i> <i>Related Costs: \$376,288</i>	1,534,592	-	1,910,880
New Services			
38. LAWA Cycle Teams Add nine-months funding and resolution authority for 10 positions consisting of one Fire Captain I, seven Firefighter IIIs, and two EMS Advanced Providers for two Paramedic Assessment Cycle Teams at Los Angeles World Airports (LAWA) to provide emergency medical services. Add one-time funding in the Sworn Bonuses Account. All costs will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits. <i>SG: \$268,203 SW: \$837,920 SWB: \$11,784</i> <i>Related Costs: \$601,908</i>	1,117,907	-	1,719,815
TOTAL Emergency Medical Service	11,622,010	2	
2024-25 Program Budget	239,403,756	1,165	
Changes in Salaries, Expense, Equipment, and Special	11,622,010	2	
2025-26 PROGRAM BUDGET	251,025,766	1,167	

Training

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

Recruit Class Retention Rate (percentage)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(11,233,323)	-	(12,933,274)
Related costs consist of employee benefits.			
SG: \$73,900 SW: (\$4,658,176) SWB: (\$7,365)			
SOVS: (\$2,585,565) SOFFCS: (\$1,397,353) EX: (\$2,658,764)			
Related Costs: (\$1,699,951)			
Continuation of Services			
39. Targeted Recruitment Staffing	899,715	-	1,330,352
Continue funding and resolution authority for five Fire Captain			
Is to provide targeted Firefighter recruitment of women and			
members of underrepresented groups. Continue one-time			
funding in the Sworn Bonuses Account. Related costs consist			
of employee benefits.			
SW: \$892,350 SWB: \$7,365			
Related Costs: \$430,637			
40. Firefighter Recruit Training	12,373,765	-	12,373,765
Continue one-time funding in the Salaries Sworn, Overtime			
Variable Staffing, Printing and Binding (\$5,000), Construction			
Expense (\$45,000), Uniforms (\$1,660,246), Water Control			
Devices (\$50,000), Office and Administrative (\$25,000), and			
Operating Supplies (\$158,000) accounts to train and hire 118			
Firefighters for two new academy classes at the Valley Recruit			
Training Academy.			
SW: \$4,148,685 SOVS: \$6,281,834 EX: \$1,943,246			
41. Paramedic Training Program	540,000	-	540,000
Continue one-time funding in the Office and Administrative			
Account to send up to 45 Firefighters annually to paramedic			
training programs.			
EX: \$540,000			

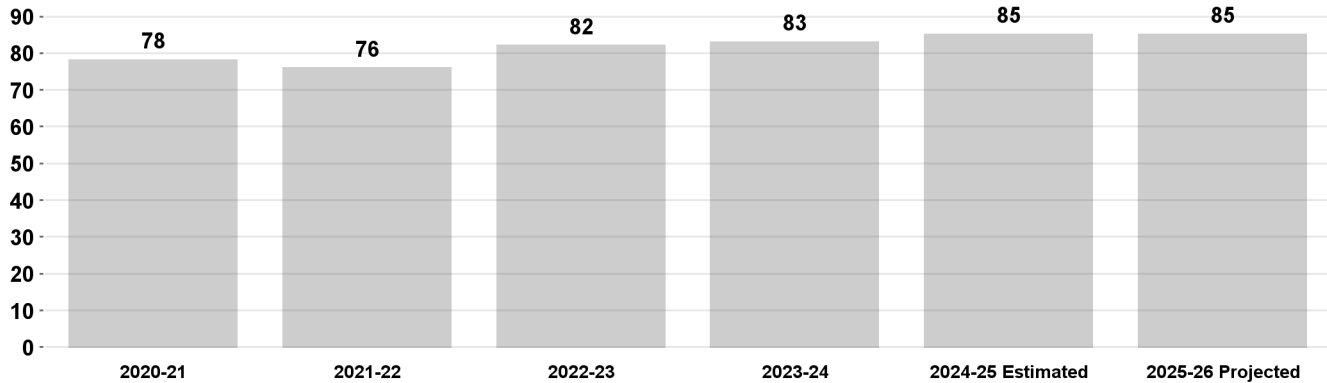
Training

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Increased Services				
42.	Aircraft Rescue and Firefighting Training Compliance Add nine-months funding and resolution authority for one Fire Captain I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to serve as the Aircraft Rescue and Fire Fighting Training Compliance Officer at the Los Angeles World Airports. Add one-time funding in the Sworn Bonuses and Operating Supplies accounts. All costs will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits. <i>SW: \$139,733 SWB: \$1,473 EX: \$6,164</i> <i>Related Costs: \$72,260</i>	147,370	-	219,630
43.	Paramedic Training Program Enhancement Add one-time funding in the Office and Administrative Account to send up to 45 Firefighters to paramedic training programs. <i>EX: \$376,961</i>	376,961	-	376,961
TOTAL Training		3,104,488	-	
2024-25 Program Budget		32,867,988	87	
Changes in Salaries, Expense, Equipment, and Special		3,104,488	-	
2025-26 PROGRAM BUDGET		35,972,476	87	

Procurement, Maintenance and Repair

This program manages the procurement, maintenance, and repair of fire apparatus and emergency and non-emergency equipment. It is also responsible for purchasing, warehousing, and distribution of supplies.

Fleet Availability Rate (percentage)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,768,696)	-	(1,496,880)
Related costs consist of employee benefits.			
SG: \$574,684 SW: \$206,620 EX: (\$2,550,000)			
Related Costs: \$271,816			
Continuation of Services			
44. Fleet Maintenance Staffing	427,157	-	639,275
Add funding and continue resolution authority for four positions consisting of two Heavy Duty Equipment Mechanics, one Senior Heavy Duty Equipment Mechanic, and one Welder to support fleet maintenance services. Related costs consist of employee benefits.			
SG: \$427,157			
Related Costs: \$212,118			
45. Fleet Repair Funding	3,400,000	-	3,400,000
Add funding in the Field Equipment Expense Account to address inflationary cost increases for emergency vehicle parts.			
EX: \$3,400,000			
46. PFAS-Free Firefighting Foam	480,000	-	480,000
Add funding in the Operating Supplies Account to address inflationary cost increases for firefighting foam.			
EX: \$480,000			

Procurement, Maintenance and Repair

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Increased Services				
47.	Supply and Maintenance Staffing Add nine-months funding and resolution authority 26 positions consisting of one Administrative Clerk, one Senior Administrative Clerk, one General Automotive Supervisor, one Maintenance Laborer, one Auto Painter, one Tire Repairer, one Carpenter, one Warehouse and Tool Room Worker, two Storekeepers, three Truck Operators, four Heavy Duty Equipment Mechanics, and nine Mechanical Helpers to support the Supply and Maintenance Division. Related costs consist of employee benefits. <i>SG: \$1,499,238</i> <i>Related Costs: \$958,027</i>	1,499,238	-	2,457,265
48.	Fire Boat Maintenance Add one-time funding in the Field Equipment Expense Account for maintenance of fire boats. All costs will be fully reimbursed by the Harbor Department. <i>EX: \$2,000,000</i>	2,000,000	-	2,000,000
49.	Arson and Counter-Terrorism Section Expense Funding Add one-time funding in the Office and Administrative (\$52,550) and Operating Supplies (\$54,636) accounts for the purchase of equipment and technology for the Arson and Counter-Terrorism Section investigations. <i>EX: \$107,186</i>	107,186	-	107,186
50.	Fire Station Maintenance Add one-time funding in the Operating Supplies Account to fund deep cleaning and pest control services at all fire stations. <i>EX: \$457,000</i>	457,000	-	457,000
51.	Turnout Maintenance and Repair Add funding in the Contractual Services Account to provide advanced turnout gear cleaning services in compliance with National Fire Prevention Association Standard 1851. <i>EX: \$1,500,000</i>	1,500,000	-	1,500,000
52.	Safety and Protective Equipment Add one-time funding in the Operating Supplies Account to purchase particulate barrier hoods, flight helmets, and uniforms for firefighters, paramedics, and Air Operations staff. <i>EX: \$2,432,854</i>	2,432,854	-	2,432,854

Procurement, Maintenance and Repair

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
53. Aircraft Rescue and Firefighting Mechanic Add nine-months funding and resolution authority for one Heavy Duty Equipment Mechanic to service the aircraft rescue and firefighting apparatus for Los Angeles World Airports. All costs will be fully reimbursed by Department of Airports. Related costs consist of employee benefits. <i>SG: \$80,554</i> <i>Related Costs: \$44,388</i>	80,554	-	124,942
TOTAL Procurement, Maintenance and Repair	10,615,293	-	
2024-25 Program Budget	29,787,314	109	
Changes in Salaries, Expense, Equipment, and Special	10,615,293	-	
2025-26 PROGRAM BUDGET	40,402,607	109	

Technology Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$305,931 SW: \$52,452 EX: (\$5,275,000)</i> <i>Related Costs: \$124,681</i>	(4,916,617)	-	(4,791,936)
Continuation of Services			
54. Hardware and Software Continue funding in the Contractual Services Account for hardware and software support. <i>EX: \$475,000</i>	475,000	-	475,000
Increased Services			
55. ServiceNow Legacy Conversion Add funding in the Office and Administrative Account to address annual recurring costs for the ServiceNow platform maintenance and licensing. <i>EX: \$250,000</i>	250,000	-	250,000
56. Fire Control Dispatch Support Center Supervision Add nine-months funding and resolution authority for two positions consisting of one Senior Communications Engineer and one Communications Electrician Supervisor to oversee the Fire Control and Dispatch Support Center. Related costs consist of employee benefits. <i>SG: \$202,803</i> <i>Related Costs: \$102,509</i>	202,803	-	305,312
57. Broadband Support Add nine-months funding and resolution authority for one Systems Administrator II to service mobile broadband devices in emergency vehicles. Related costs consist of employee benefits. <i>SG: \$112,911</i> <i>Related Costs: \$55,046</i>	112,911	-	167,957
58. GIS Licensing Add funding in the Office and Administrative Account to support the Department's annual share for Citywide geographic information system services. <i>EX: \$250,000</i>	250,000	-	250,000

Technology Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
59. CUPA Data Management Software Add one-time funding in the Office and Administrative Account to upgrade the Certified Unified Program Agency (CUPA) Section's data management system to comply with the California Environmental Protection Agency software update. <i>EX: \$360,000</i>	360,000	-	360,000
60. Broadband Activation Expense Funding Add one-time funding in the Office and Administrative Account to provide additional security and management of multiple devices on one central platform. <i>EX: \$112,495</i>	112,495	-	112,495
61. Help Desk Technical Support Add nine-months funding and resolution authority for one Systems Analyst to support the Help Desk Operations Team. Related costs consist of employee benefits. <i>SG: \$87,667</i> <i>Related Costs: \$46,730</i>	87,667	-	134,397
62. Voice and Data Communications Equipment Add one-time funding in the Operating Supplies Account to update and maintain communications hardware and radio systems. <i>EX: \$1,000,000</i>	1,000,000	-	1,000,000
Other Changes or Adjustments			
63. Technology Support Pay Grade Adjustment Upgrade one Systems Administrator II to one Systems Administrator III. The incremental salary cost will be absorbed by the Department.	-	-	-
TOTAL Technology Support	(2,065,741)	-	
2024-25 Program Budget	15,691,762	55	
Changes in Salaries, Expense, Equipment, and Special	(2,065,741)	-	
2025-26 PROGRAM BUDGET	13,626,021	55	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$214,512) SW: (\$210,512) SWB: (\$13,520)</i> <i>Related Costs: (\$201,140)</i>	(438,544)	-	(639,684)
Continuation of Services			
64. False Fire Alarm Program Continue funding and resolution authority for one Management Analyst to support the False Fire Alarm Program. All costs will be reimbursed by False Fire Alarm fees. Related costs consist of employee benefits. <i>SG: \$109,032</i> <i>Related Costs: \$53,768</i>	109,032	-	162,800
65. Behavioral Mental Health Program Continue funding and resolution authority for two Fire Psychologists to support the Department's Behavioral Mental Health Program. Related costs consist of employee benefits. <i>SG: \$253,641</i> <i>Related Costs: \$119,255</i>	253,641	-	372,896
66. Equity and Inclusion Staffing Continue funding and resolution authority for four positions consisting of one Fire Battalion Chief, two Fire Captain Is, and one Management Analyst to mediate conflict, implement a strategic diversity and inclusion plan, mitigate complaints, grievances, and lawsuits, and facilitate a positive work environment. Five positions consisting of one Fire Deputy Chief, one Fire Assistant Chief, one Fire Battalion Chief, and two Fire Captain Is are not continued. Continue one-time funding in the Sworn Bonuses Account. Related costs consist of employee benefits. <i>SG: \$102,490 SW: \$569,363 SWB: \$13,520</i> <i>Related Costs: \$322,150</i>	685,373	-	1,007,523
Increased Services			
67. Homeland Security Division Grants Expansion Add nine-months funding and resolution authority for two positions consisting of one Senior Management Analyst I and one Management Analyst to support the Homeland Security Division, Grants Section. Related costs consist of employee benefits. <i>SG: \$183,215</i> <i>Related Costs: \$96,057</i>	183,215	-	279,272

General Administration and Support

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Increased Services				
68.	Professional Standards Division Support Add nine-months funding and resolution authority for one Chief Special Investigator to oversee the disciplinary process in the Professional Standards Division. Related costs consist of employee benefits. <i>SG: \$129,657</i> <i>Related Costs: \$60,562</i>	129,657	-	190,219
69.	Human Resources Division Workday Staffing Add nine-months funding and resolution authority for one Systems Analyst to provide dedicated IT support for the Human Resources Division. Related costs consist of employee benefits. <i>SG: \$87,667</i> <i>Related Costs: \$46,731</i>	87,667	-	134,398
70.	Payroll Unit Support Add nine-months funding and resolution authority for four Accounting Clerks to support the Payroll Unit. Add one-time funding in the Office and Administrative (\$3,300) and Operating Supplies (\$5,901) accounts. Related costs consist of employee benefits. <i>SG: \$246,499 EX: \$9,201</i> <i>Related Costs: \$152,609</i>	255,700	-	408,309
71.	Office of the Independent Assessor Staffing Add nine-months funding and resolution authority for one Special Investigator I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the Office of the Independent Assessor. Related costs consist of employee benefits. <i>SG: \$75,015</i> <i>Related Costs: \$42,563</i>	75,015	-	117,578
72.	Revenue Management Staffing Add nine-months funding and resolution authority for one Management Analyst to support the Revenue Management Section. Related costs consist of employee benefits. <i>SG: \$76,868</i> <i>Related Costs: \$43,173</i>	76,868	-	120,041

General Administration and Support

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Increased Services				
73.	EMS Records Unit Support Add nine-months funding and resolution authority for two positions consisting of one Senior Administrative Clerk and one Administrative Clerk to support the Emergency Medical Services (EMS) Records Unit. Related costs consist of employee benefits. <i>SG: \$97,113</i> <i>Related Costs: \$67,695</i>	97,113	-	164,808
74.	Records and Litigation Unit Add nine-months funding and resolution authority for two positions consisting of one Administrative Clerk and one Management Analyst to support the Records and Litigation Units. Add one-time funding in the Office and Administrative (\$3,250) and Operating Supplies (\$750) accounts. Related costs consist of employee benefits. <i>SG: \$117,902 EX: \$4,000</i> <i>Related Costs: \$74,543</i>	121,902	-	196,445
75.	Human Resources Division Staffing Add funding and resolution authority for two Personnel Records Supervisors and add nine-months funding and resolution authority for eight positions consisting of one Senior Personnel Analyst I, two Personnel Analysts, and five Senior Administrative Clerks to support the Department's Human Resources Division. Related costs consist of employee benefits. <i>SG: \$676,820</i> <i>Related Costs: \$401,475</i>	676,820	-	1,078,295
76.	Behavioral Health Program Expansion Add nine-months funding and resolution authority for three positions consisting of one Management Analyst, one Chief Fire Psychologist, and one Fire Psychologist to supervise existing staff in the Behavioral Mental Health Program. Add one-time funding in the Office and Administrative (\$5,070) and Operating Supplies (\$120,000) accounts. Related costs consist of employee benefits. <i>SG: \$327,600 EX: \$125,070</i> <i>Related Costs: \$161,470</i>	452,670	-	614,140

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
77. LAWA Administrative Support Add nine-months funding and resolution authority for one Senior Administrative Clerk to support airport operations. All costs will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits. <i>SG: \$56,079</i> <i>Related Costs: \$36,325</i>	56,079	-	92,404
TOTAL General Administration and Support	2,822,208	-	
2024-25 Program Budget	27,377,972	151	
Changes in Salaries, Expense, Equipment, and Special	2,822,208	-	
2025-26 PROGRAM BUDGET	30,200,180	151	

FIRE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Arson Investigation and Counter-Terrorism - AC3801				
\$ 19,955	\$ 6,000	\$ 6,000	1. Computer-aided legal research services.....	\$ 6,000
27,912	-	-	2. Forensic photographer services.....	-
<u>\$ 47,867</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>	Arson Investigation and Counter-Terrorism Total	<u>\$ 6,000</u>
Fire Suppression - AF3803				
\$ 153,870	\$ -	\$ -	3. Disaster response support.....	\$ -
4,183,582	4,271,955	4,405,000	4. Helitanker lease.....	4,490,700
-	4,000	4,000	5. Pilot proficiency professional services.....	4,000
<u>\$ 4,337,452</u>	<u>\$ 4,275,955</u>	<u>\$ 4,409,000</u>	Fire Suppression Total	<u>\$ 4,494,700</u>
Hazardous Materials Enforcement - AF3805				
\$ -	\$ 38,550	\$ 39,000	6. Hazardous Materials Program plan update.....	\$ 38,550
9,811	10,000	10,000	7. Property data tracking services (Certified Unified Program Agency).....	10,000
-	60,000	79,000	8. Regulatory compliance tracking system.....	60,000
-	200,000	200,000	9. Environmental compliance waste disposal (Certified Unified Program Agency).....	200,000
<u>\$ 9,811</u>	<u>\$ 308,550</u>	<u>\$ 328,000</u>	Hazardous Materials Enforcement Total	<u>\$ 308,550</u>
Fire Prevention - AF3806				
\$ 70,000	\$ 30,000	\$ 60,000	10. Brush database hosting services.....	\$ 30,000
-	20,000	20,000	11. Construction billing services.....	20,000
397,460	-	110,000	12. Fire Inspection Management System development.....	-
-	39,500	40,000	13. Property data tracking services (brush clearance).....	39,500
-	550,000	550,000	14. Nexus feasibility study for facilities.....	-
<u>\$ 467,460</u>	<u>\$ 639,500</u>	<u>\$ 780,000</u>	Fire Prevention Total	<u>\$ 89,500</u>
Emergency Medical Services - AH3808				
\$ 5,339,116	\$ 4,000,000	\$ 7,600,000	15. Ambulance transportation billing collection.....	\$ 4,000,000
-	75,000	75,000	16. Emergency Medical Services compliance audit.....	75,000
-	221,702	222,000	17. Emergency Medical Services wireless service.....	221,702
1,756,092	1,761,193	1,761,000	18. Field data capture services.....	1,761,193
-	350,000	1,218,000	19. Ground Emergency Medical Transport program administration.....	350,000
32,948,287	-	31,480,000	20. Intergovernmental Transfer Program participation expense.....	-
2,392,120	-	-	21. Therapeutic Van Transport Pilot Program.....	-
205,250	-	200,000	22. Medical Director Oversight of Emergency Medical Services.....	-
<u>\$ 42,640,865</u>	<u>\$ 6,407,895</u>	<u>\$ 42,556,000</u>	Emergency Medical Services Total	<u>\$ 6,407,895</u>
Training - AG3847				
\$ 17,491	\$ 26,500	\$ 27,000	23. Automated External Defibrillator training.....	\$ 26,500
125,244	120,000	120,000	24. Frank Hotchkiss Memorial Training Center security services.....	120,000
90,257	-	-	25. Tristate Maritime Training and All-hazards training (grant reimbursed).....	-
<u>\$ 232,992</u>	<u>\$ 146,500</u>	<u>\$ 147,000</u>	Training Total	<u>\$ 146,500</u>
Procurement, Maintenance and Repair - AG3848				
\$ 355,957	\$ 500,000	\$ 500,000	26. Environmental compliance waste disposal.....	\$ 500,000
10,943	-	-	27. Equipment and facility maintenance.....	-
773,147	375,000	375,000	28. Turnout gear cleaning services.....	375,000
-	-	-	29. Turnout maintenance and repair.....	1,500,000
<u>\$ 1,140,047</u>	<u>\$ 875,000</u>	<u>\$ 875,000</u>	Procurement, Maintenance and Repair Total	<u>\$ 2,375,000</u>

**FIRE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Technology Support - AG3849				
\$ -	\$ 10,000	\$ 10,000	30. Closed captioning services.....	\$ 10,000
-	54,114	54,000	31. Dispatch Center - infrastructure development.....	54,114
240,394	80,000	80,000	32. Fire Command and Control System support staff.....	80,000
-	-	180,000	33. Fleet technology and management system maintenance.....	-
153,692	-	204,000	34. Geographic information system software.....	-
309,223	475,000	475,000	35. Hardware and software support.....	475,000
-	-	236,000	36. Network Staffing System development.....	-
107,561	-	100,000	37. Telecommunication and cellular phone services.....	-
133,263	-	100,000	38. Website support and maintenance.....	-
875	-	-	39. Digital Training Adoption software reappropriation.....	-
-	-	98,000	40. Complaint Tracking System.....	-
-	3,800,000	6,776,000	41. Radio system infrastructure upgrade.....	-
<u>\$ 945,008</u>	<u>\$ 4,419,114</u>	<u>\$ 8,313,000</u>	Technology Support Total	<u>\$ 619,114</u>
General Administration and Support - AG3850				
\$ 186,931	\$ 100,000	\$ 250,000	42. As-needed administrative support staffing.....	\$ 100,000
101,688	-	-	43. Early Intervention Treatment Program certified athletic trainer.....	-
-	4,000	4,000	44. Fire Service Day outreach.....	4,000
64,953	18,000	70,000	45. Hearing reporter professional services.....	18,000
11,666	20,000	20,000	46. Photographer and video production services.....	20,000
146,799	176,450	180,000	47. Photocopier rental and maintenance.....	176,450
<u>\$ 512,037</u>	<u>\$ 318,450</u>	<u>\$ 524,000</u>	General Administration and Support Total	<u>\$ 318,450</u>
<u>\$ 50,333,539</u>	<u>\$ 17,396,964</u>	<u>\$ 57,938,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 14,765,709</u>

Fire

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>SWORN</u>						
<u>Regular Positions</u>						
2,026	2	2,028	2112-3	Firefighter III	4517	(94,314 - 117,408)
3	-	3	2112-5	Firefighter III	5623	(117,408 - 138,246)
5	(2)	3	2112-6	Firefighter III	5623	(117,408 - 138,246)
149	-	149	2121	Apparatus Operator	5623	(117,408 - 138,246)
112	-	112	2128-1	Fire Inspector I	6267	(138,054 - 146,034)
42	-	42	2128-2	Fire Inspector II	6621	(138,246 - 154,157)
453	-	453	2131	Engineer of Fire Department	5623	(117,408 - 138,246)
418	-	418	2142-1	Fire Captain I	6994	(146,034 - 162,759)
178	-	178	2142-2	Fire Captain II	7383	(154,157 - 171,612)
1	-	1	2142-3	Fire Captain I	6994	(146,034 - 162,759)
69	-	69	2152	Fire Battalion Chief	8567	(178,878 - 210,616)
16	-	16	2166	Fire Assistant Chief	10282	(214,688 - 252,668)
10	-	10	2176	Fire Deputy Chief	12776	(266,762 - 331,449)
12	-	12	3563-3	Fire Helicopter Pilot III	7340	(153,259 - 170,881)
3	-	3	3563-4	Fire Helicopter Pilot IV	7725	(161,298 - 179,609)
1	-	1	3563-5	Fire Helicopter Pilot V	7959	(166,183 - 184,934)
15	-	15	5125	Fireboat Mate	5623	(117,408 - 138,246)
6	-	6	5127	Fireboat Pilot	6994	(146,034 - 162,759)
1	-	1	9339	Fire Chief		(418,831)
3,520	-	3,520				

GENERAL

Regular Positions

1	-	1	0605	Independent Assessor Fire Commission	7152(2)	(149,333 - 224,313)
15	-	15	1116	Secretary	2664(2)	(55,624 - 83,603)
3	-	3	1117-2	Executive Administrative Assistant II	3206(2)	(66,941 - 100,558)
1	-	1	1117-3	Executive Administrative Assistant III	3437(2)	(71,764 - 107,803)
1	-	1	1121-2	Delivery Driver II	2106(2)	(43,973 - 66,064)
1	-	1	1129	Personnel Records Supervisor	3165(2)	(66,085 - 99,242)
2	-	2	1170	Payroll Supervisor	3634(2)	(75,877 - 114,004)
1	-	1	1201	Principal Clerk	2969(2)	(61,992 - 93,145)
17	-	17	1223	Accounting Clerk	2587(2)	(54,016 - 81,139)
26	-	26	1358	Administrative Clerk	1989(2)	(41,530 - 62,431)
31	-	31	1368	Senior Administrative Clerk	2451(2)	(51,176 - 76,880)
1	-	1	1409-2	Information Systems Manager II	6502(2)	(135,761 - 203,955)

Fire

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
7	-	7	1431-4	Programmer/Analyst IV	4337(2)	(90,556 - 136,033)
5	-	5	1431-5	Programmer/Analyst V	4671(2)	(97,530 - 146,494)
1	-	1	1455-1	Systems Administrator I	4671(7)	(97,530 - 146,494)
6	(1)	5	1455-2	Systems Administrator II	5024(2)	(104,901 - 157,581)
1	1	2	1455-3	Systems Administrator III	5444(2)	(113,670 - 170,735)
2	-	2	1470	Data Base Architect	5247(2)	(109,557 - 164,576)
3	-	3	1513	Accountant	2951(2)	(61,616 - 92,581)
1	-	1	1517-2	Auditor II	3547(2)	(74,061 - 111,269)
1	-	1	1518	Senior Auditor	3990(2)	(83,311 - 125,133)
3	-	3	1523-2	Senior Accountant II	3712(2)	(77,506 - 116,468)
1	-	1	1525-2	Principal Accountant II	4504(2)	(94,043 - 141,274)
2	-	2	1538	Senior Project Coordinator	4187(2)	(87,424 - 131,293)
1	-	1	1539	Management Assistant	2678(2)	(55,916 - 84,021)
1	-	1	1555-1	Fiscal Systems Specialist I	4714(2)	(98,428 - 147,872)
1	-	1	1555-2	Fiscal Systems Specialist II	5508(2)	(115,007 - 172,719)
1	-	1	1593-4	Departmental Chief Accountant IV	6502(2)	(135,761 - 203,955)
5	-	5	1596	Systems Analyst	3762(2)	(78,550 - 117,992)
3	-	3	1597-1	Senior Systems Analyst I	4451(2)	(92,936 - 139,624)
4	-	4	1597-2	Senior Systems Analyst II	5508(2)	(115,007 - 172,719)
14	-	14	1632	Fire Special Investigator	4855(2)	(101,372 - 152,298)
3	-	3	1639	Senior Fire Statistical Analyst	4704(2)	(98,219 - 147,538)
1	-	1	1714-3	Personnel Director III	6782(2)	(141,608 - 212,725)
1	-	1	1721	Public Safety Employee Relations Manager	6879(2)	(143,633 - 215,794)
5	-	5	1731	Personnel Analyst	3762(2)	(78,550 - 117,992)
1	-	1	1793-2	Photographer II	3196(2)	(66,732 - 100,265)
1	-	1	1800-2	Public Information Director II	5386(2)	(112,459 - 168,940)
2	-	2	1832-1	Warehouse and Toolroom Worker I	2099(2)	(43,827 - 65,813)
1	-	1	1832-2	Warehouse and Toolroom Worker II	2197(2)	(45,873 - 68,883)
1	-	1	1835	Storekeeper	2451(2)	(51,176 - 76,880)
1	-	1	1837	Senior Storekeeper	3019(2)	(63,036 - 94,690)
5	-	5	2322	Emergency Medical Services Educator	4378(2)	(91,412 - 137,306)
1	-	1	2330	Industrial Hygienist	4536(2)	(94,711 - 142,276)
1	-	1	2334	Chief Physician	8783(2)	(183,389 - 275,469)
1	-	1	2340	EMS Advanced Provider Supervisor	5758(2)	(120,227 - 180,632)
6	-	6	2341	EMS Advanced Provider	4994(2)	(104,274 - 156,641)

Fire

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	2344-1	Pharmacist I	4629(6)	(96,653 - 145,199)
2	-	2	2379	Fire Psychologist	5419(2)	(113,148 - 169,963)
1	-	1	3344	Carpenter		(97,781)
1	-	1	3345	Senior Carpenter		(109,682)
2	-	2	3531	Garage Attendant	2031(2)	(42,407 - 63,725)
3	-	3	3638	Senior Communications Electrician		(116,134)
7	-	7	3686	Communications Electrician		(105,819)
5	-	5	3704-5	Auto Body Builder and Repairer		(91,746)
1	-	1	3706-2	Auto Body Repair Supervisor II		(104,692)
21	-	21	3711-5	Equipment Mechanic		(91,746)
1	-	1	3712-5	Senior Equipment Mechanic		(106,842)
1	-	1	3714	Automotive Supervisor		(104,692)
1	-	1	3716	Senior Automotive Supervisor		(120,686)
3	-	3	3721-5	Auto Painter		(91,746)
1	-	1	3727	Tire Repairer	2260(6)	(47,188 - 70,866)
1	-	1	3734-1	Equipment Specialist I	3440(2)	(71,827 - 107,928)
1	-	1	3734-2	Equipment Specialist II	3816(2)	(79,678 - 119,684)
27	-	27	3743	Heavy Duty Equipment Mechanic		(99,973)
2	-	2	3745	Senior Heavy Duty Equipment Mechanic		(105,506)
5	-	5	3746	Equipment Repair Supervisor		(110,601)
1	-	1	3750	Equipment Superintendent	5481(7)	(114,443 - 171,946)
1	-	1	3763	Machinist		(97,029)
5	-	5	3771	Mechanical Helper	2209(2)	(46,123 - 69,300)
2	-	2	3773	Mechanical Repairer		(98,031)
1	-	1	3775	Sheet Metal Worker		(103,063)
1	-	1	7211	Geographic Information Systems Chief	4984(2)	(104,065 - 156,307)
4	-	4	7213	Geographic Information Systems Specialist	3835(2)	(80,074 - 120,310)
1	-	1	7253-4	Engineering Geologist Associate IV	4734(2)	(98,845 - 148,498)
1	-	1	7324	Hazardous Materials Specialist	4424(2)	(92,373 - 138,747)
1	-	1	7325	Hazardous Materials Supervisor	5497(2)	(114,777 - 172,427)
1	-	1	7976	Public Safety Risk Manager	5800(2)	(121,104 - 181,885)
-	1	1	7978-2	Fire Protection Engineering Associate II	3916(6)	(81,766 - 122,774)
10	-	10	7978-4	Fire Protection Engineering Associate IV	4734(2)	(98,845 - 148,498)
1	-	1	7979	Fire Protection Engineer	4924(2)	(102,813 - 154,449)

Fire

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
2	-	2	7980	Risk Management and Prevention Program Specialist	4734(2)	(98,845 - 148,498)
1	-	1	7981	Senior Fire Protection Engineer	6032(2)	(125,948 - 189,214)
1	-	1	7982	Risk Management and Prevention Program Manager	6502(2)	(135,761 - 203,955)
3	-	3	9167-1	Senior Personnel Analyst I	4629(2)	(96,653 - 145,199)
2	-	2	9167-2	Senior Personnel Analyst II	5732(2)	(119,684 - 179,776)
13	-	13	9171-1	Senior Management Analyst I	4629(2)	(96,653 - 145,199)
3	-	3	9171-2	Senior Management Analyst II	5732(2)	(119,684 - 179,776)
1	-	1	9182	Chief Management Analyst	6502(2)	(135,761 - 203,955)
17	-	17	9184	Management Analyst	3762(2)	(78,550 - 117,992)
1	-	1	9197	Fire Administrator	7445(2)	(155,451 - 233,501)
1	-	1	9374	Chief Information Officer	8550(2)	(178,524 - 268,161)
1	-	1	9734-2	Commission Executive Assistant II	3762(2)	(78,550 - 117,992)
357	1	358				

Commissioner Positions

5	-	5	0101-2	Commissioner	\$50/mtg
5	-	5			

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0820	Administrative Trainee	1636(7)	(34,159 - 51,302)
1328	Hearing Officer	3139(2)	(65,542 - 98,449)
1501	Student Worker	\$17/hr	
1502	Student Professional Worker	1471(7)	(30,714 - 46,165)
1535-1	Administrative Intern I	1701(9)	(35,516 - 53,348)
1535-2	Administrative Intern II	1854(9)	(38,711 - 58,150)
2109	Fire Cadet Ambulance Apprentice	\$17/hr	

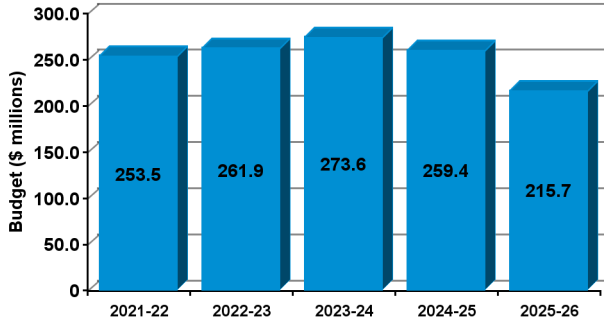
	Regular Positions	Commissioner Positions
Total	3,878	5

GENERAL SERVICES

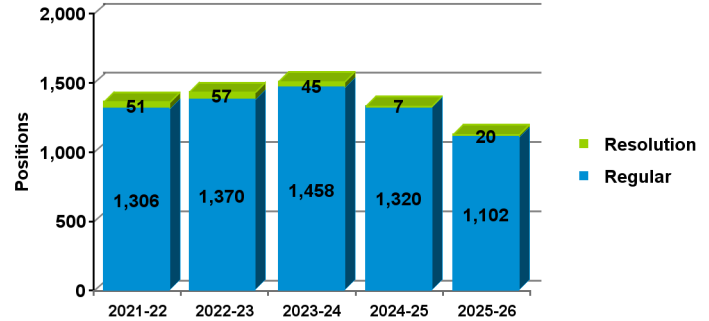
2025-26 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



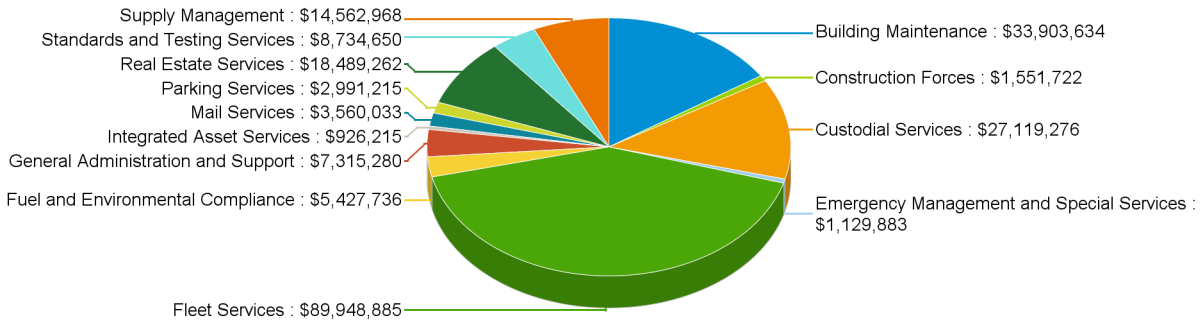
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2024-25 Adopted	\$259,414,020	1,320	7	\$178,981,458 69.0%	932	7	\$80,432,562 31.0%	388	-
2025-26 Proposed	\$215,660,759	1,102	20	\$147,642,896 68.5%	725	20	\$68,017,863 31.5%	377	-
Change from Prior Year	(\$43,753,261)	(218)	13	(\$31,338,562)	(207)	13	(\$12,414,699)	(11)	-

2025-26 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Property Management Services for the Mayfair Hotel	\$3,583,405	-
* Field Equipment Expenses	\$5,000,000	-
* Petroleum Products	(\$39,179,595)	-

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	120,846,309	(7,707,825)	113,138,484
Salaries Construction Projects	311,102	(311,102)	-
Salaries, As-Needed	1,148,807	(338,207)	810,600
Overtime General	4,217,553	(400,000)	3,817,553
Hiring Hall Salaries	6,350,143	(17,468)	6,332,675
Hiring Hall Construction	110,000	(110,000)	-
Benefits Hiring Hall	2,853,656	(13,012)	2,840,644
Overtime Hiring Hall	104,130	-	104,130
Total Salaries	135,941,700	(8,897,614)	127,044,086
Expense			
Printing and Binding	64,968	-	64,968
Travel	280,200	-	280,200
Contractual Services	29,437,812	(2,935,322)	26,502,490
Field Equipment Expense	37,333,997	5,000,000	42,333,997
Maintenance Materials, Supplies and Services	6,068,863	-	6,068,863
Custodial Supplies	1,008,870	-	1,008,870
Construction Materials	31,036	(23,036)	8,000
Petroleum Products	39,179,595	(39,179,595)	-
Transportation	23,176	-	23,176
Utilities Expense Private Company	4,000,000	-	4,000,000
Marketing	19,442	-	19,442
Uniforms	104,451	-	104,451
Laboratory Testing Expense	462,957	-	462,957
Office and Administrative	1,057,561	(301,099)	756,462
Operating Supplies	784,578	-	784,578
Total Expense	119,857,506	(37,439,052)	82,418,454
Equipment			
Other Operating Equipment	120,000	-	120,000
Total Equipment	120,000	-	120,000
Special			
Mail Services	3,494,814	(1,000,000)	2,494,814
Master Trust Account	-	3,583,405	3,583,405

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Total Special	3,494,814	2,583,405	6,078,219
Total General Services	259,414,020	(43,753,261)	215,660,759
	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
SOURCES OF FUNDS			
General Fund	178,981,458	(31,338,562)	147,642,896
Solid Waste Resources Revenue Fund (Sch. 2)	52,079,674	(7,670,387)	44,409,287
Special Gas Tax Improvement Fund (Sch. 5)	2,613,919	(117,907)	2,496,012
Stormwater Pollution Abatement Fund (Sch. 7)	509,938	12,567	522,505
Mobile Source Air Pollution Reduction Fund (Sch. 10)	-	897,987	897,987
Sewer Operations & Maintenance Fund (Sch. 14)	6,523,097	(1,601,525)	4,921,572
Sewer Capital Fund (Sch. 14)	1,366,429	(49,681)	1,316,748
Street Lighting Maintenance Assessment Fund (Sch. 19)	884,158	12,430	896,588
Arts and Cultural Facilities & Services Fund (Sch. 24)	250,000	-	250,000
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	739,720	(11,050)	728,670
City Employees Ridesharing Fund (Sch. 28)	700,000	(700,000)	-
Cannabis Regulation Special Revenue Fund (Sch. 33)	103,873	-	103,873
Building and Safety Building Permit Fund (Sch. 40)	2,301,976	-	2,301,976
El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	1,956,021	(162,133)	1,793,888
Street Damage Restoration Fee Fund (Sch. 47)	7,675,853	(2,925,724)	4,750,129
Measure R Local Return Fund (Sch. 49)	2,035,663	(104,517)	1,931,146
Multi-Family Bulky Item Fee Fund (Sch. 50)	559,439	23,371	582,810
Sidewalk Repair Fund (Sch. 51)	76,521	2,608	79,129
Measure M Local Return Fund (Sch. 52)	56,281	(20,738)	35,543
Total Funds	259,414,020	(43,753,261)	215,660,759
Percentage Change			(16.87)%
Positions	1,320	(218)	1,102

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$5,485,015 Related Costs: \$1,908,236	5,485,015	-	7,393,251
2. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$158,650 Related Costs: \$55,195	158,650	-	213,845
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$262,626	262,626	-	262,626
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$2,200,342 Related Costs: \$765,501	2,200,342	-	2,965,843

General Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>SOT: (\$400,000) EX: (\$388,000)</i>	(788,000)	-	(788,000)
6. Deletion of Funding for Resolution Authorities Delete funding for seven resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Three positions are continued: Supplemental Leasing Services Support (One position) Los Angeles World Airports Materials Testing Support (Two positions) Four vacant positions are not continued: Building Decarbonization Program (Three positions) Building Decarbonization Support (One position) <i>SG: (\$350,073)</i> <i>Related Costs: (\$172,475)</i>	(350,073)	-	(522,548)
7. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$995,088)</i> <i>Related Costs: (\$346,188)</i>	(995,088)	-	(1,341,276)
Restoration of Services			
8. Restoration of One-Time Reductions Restore funding in the Contractual Services Account that was reduced on a one-time basis in the 2024-25 Budget. <i>EX: \$250,000</i>	250,000	-	250,000
Efficiencies to Services			
9. One-time Salary Reduction Reduce funding in the Salaries General Account on a one-time basis to reflect savings generated by positions filled in lieu, anticipated hiring plans, and attrition. Funding is provided by the Solid Waste Resources Revenue Fund. Related Costs consist of employee benefits. <i>SG: (\$1,000,000)</i> <i>Related Costs: (\$329,400)</i>	(1,000,000)	-	(1,329,400)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
10. Expense Account Reduction Reduce funding in the Salaries, As-Needed, Mail Services, Hiring Hall Construction, Hiring Hall Salaries, Benefits Hiring Hall, Salaries Construction Projects, Contractual Services (\$1,205,322), Office and Administrative (\$301,099), and the Construction Materials (\$31,036) accounts and reduce funding in the Contractual Services Account (\$1,600,000) on a one-time basis to reflect anticipated expenditures, which include savings achieved due to departmental efficiencies and expenditure reductions. Partial funding was provided by the El Pueblo de Los Angeles Historical Monument Fund (\$57,846). <i>SCP: (\$311,102) SAN: (\$338,207) SHH: (\$17,468)</i> <i>SHHCP: (\$110,000) SHHFB: (\$13,012) EX: (\$3,137,457)</i> <i>SP: (\$1,000,000)</i>	(4,927,246)	-	(4,927,246)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
<p>11. Elimination of Vacant Positions</p> <p>Delete funding and regular authority for 108 positions consisting of one Delivery Driver I, one Supply Services Payment Clerk, six Administrative Clerks, three Senior Administrative Clerks, one Senior Systems Analyst I, seven Warehouse and Toolroom Worker IIs, seven Storekeepers, one Senior Storekeeper, three Procurement Analyst IIs, one Supply Services Manager I, one Real Estate Associate I, one Maintenance Laborer, 25 Custodians, four Senior Custodian Is, one Custodian Supervisor, one Head Custodian Supervisor, one Building Maintenance District Supervisor, two Carpenters, one Roofer, one Senior Parking Attendant I, one Parking Attendant, three Garage Attendants, one Senior Garage Attendant, one Truck Operator, two Equipment Mechanics, one Helicopter Mechanics, four Heavy Duty Equipment Mechanics, one Mechanical Helper, two Air Conditioning Mechanics, two Air Conditioning Mechanic Supervisors, one Welder Supervisor, two Electrical Craft Helpers, two Electricians, two Electrician Supervisors, one Senior Building Operating Engineers, one Materials Testing Engineering Associate II, one Materials Testing Engineering Associate III, two Materials Testing Technician IIs, one Materials Testing Engineer Is, two Senior Management Analyst Is, one Senior Management Analyst IIs, and five Management Analysts as a result of the elimination of vacant positions. Partial funding was provided by the Sewer Operations and Maintenance Fund (\$476,826), Special Gas Tax Improvement Fund (\$212,790), Measure R Local Return Fund (\$193,551), Street Damage Restoration Fee Fund (\$110,057), Sewer Capital Fund (\$76,194), Street Lighting Maintenance Assessment Fund (\$73,301), El Pueblo De Los Angeles Historical Monument Revenue Fund (\$54,814), Proposition C Anti-Gridlock Transit Fund (\$36,414), and Measure M Local Return Fund (\$34,201). Related costs consist of employee benefits.</p> <p><i>SG: (\$9,002,616)</i></p> <p><i>Related Costs: (\$4,893,587)</i></p>	(9,002,616)	(108)	(13,896,203)

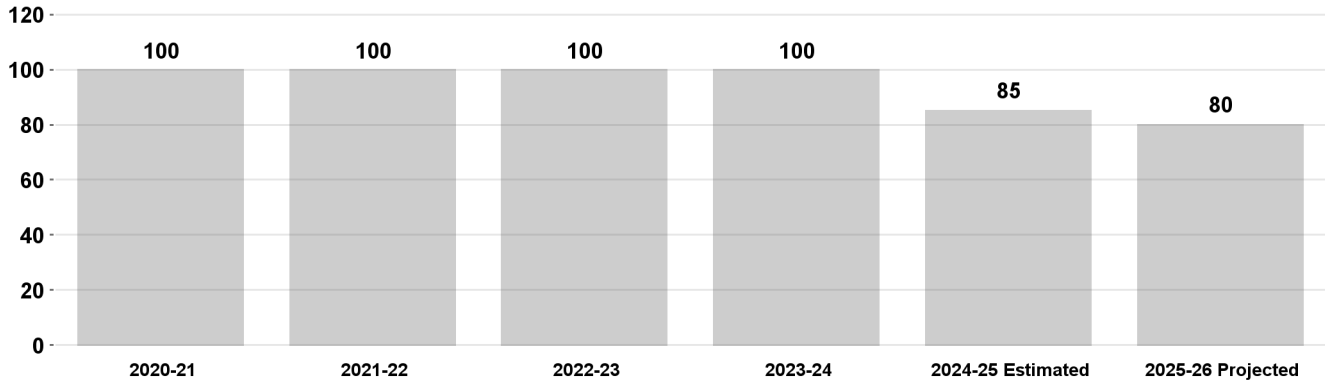
General Services

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Reduced Services				
12. Elimination of Filled Positions		(9,579,952)	(110)	(14,699,420)
Delete funding and regular authority for 110 positions consisting of one Delivery Driver I, three Supply Services Payment Clerks, one Administrative Clerk, two Senior Administrative Clerks, two Systems Analysts, one Warehouse and Toolroom Worker II, 10 Storekeepers, one Senior Storekeepers, one Real Estate Officer, 35 Custodians, one Plumber, one Plumber Supervisor, one Garage Attendant, two Truck Operators, one Auto Body Builder and Repairers, 12 Equipment Mechanics, one Tire Repairer, nine Heavy Duty Equipment Mechanics, one Air Conditioning Mechanic Supervisor, one Welder, one Welder Supervisor, one Electrician, one Electrician Supervisor, one Senior Building Operating Engineer, one Materials Testing Engineering Associate II, two Materials Testing Engineering Associate IIIs, four Materials Testing Technician IIs, four Senior Management Analysts, two Senior Management Analyst IIs, and six Management Analysts as a result of the elimination of filled positions. Partial funding was provided by the Street Damage Restoration Fee Fund (\$323,398), Sewer Operations and Maintenance Fund (\$102,978), and the Stormwater Pollution Abatement Fund (\$10,140). Related costs consist of employee benefits. SG: (\$9,579,952) Related Costs: (\$5,119,468)				
13. One-Time Salary for Eliminated Filled Positions		3,161,396	-	4,202,760
Add one-time funding in the Salaries General Account to provide four-months funding for positions deleted as a result of the elimination of filled positions. Partial funding is provided by the Street Damage Restoration Fee Fund (\$106,722), Sewer Construction and Maintenance Fund (\$33,982), and the Stormwater Pollution Abatement Fund (\$3,346). Related costs consist of employee benefits. SG: \$3,161,396 Related Costs: \$1,041,364				
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		(15,124,946)	(218)	

Custodial Services

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

Percent of Municipal Facilities Cleaned Daily

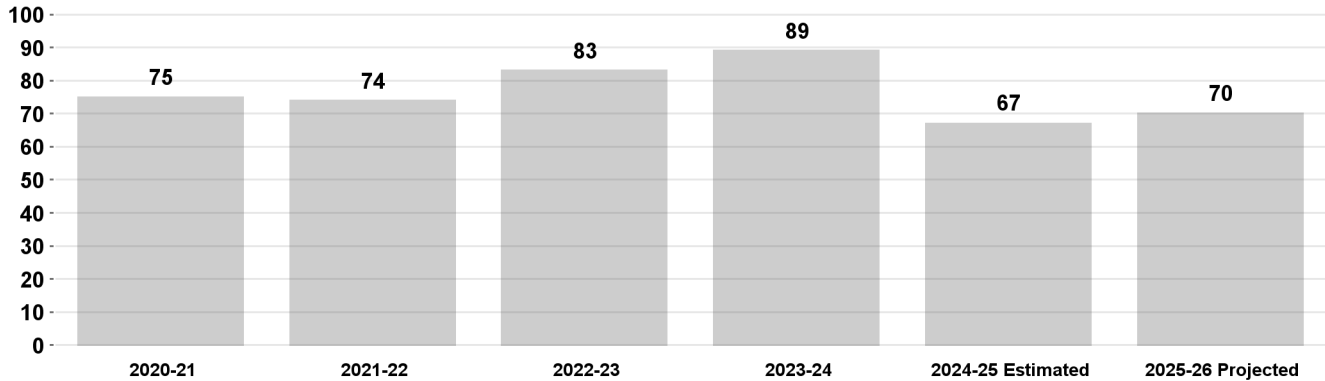


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,626,575)	(67)	(4,636,177)
Related costs consist of employee benefits.			
SG: (\$2,472,922) SAN: (\$71,563) SOT: (\$66,668)			
EX: (\$15,422)			
Related Costs: (\$2,009,602)			
TOTAL Custodial Services	(2,626,575)	(67)	
2024-25 Program Budget	29,745,851	299	
Changes in Salaries, Expense, Equipment, and Special	(2,626,575)	(67)	
2025-26 PROGRAM BUDGET	27,119,276	232	

Building Maintenance

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

Percent of Maintenance Work Requests Completed

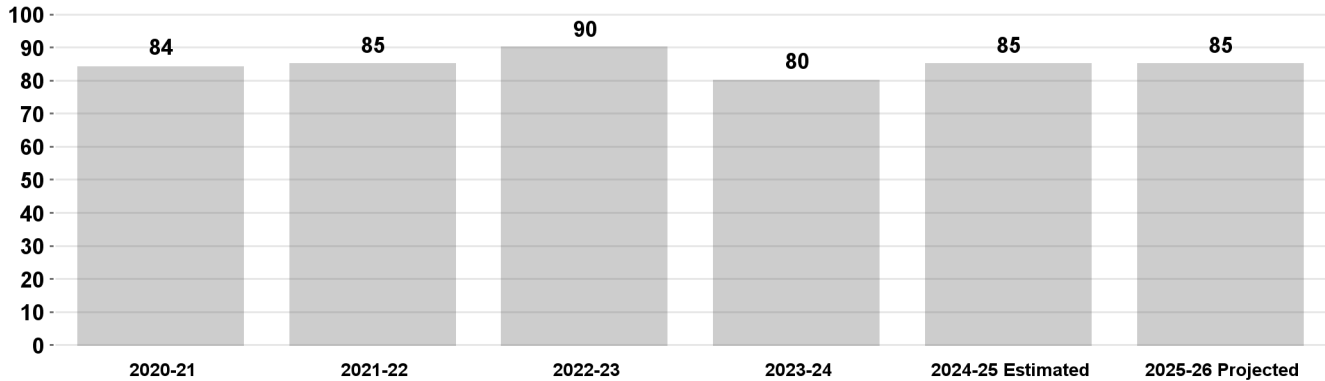


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,920,027)	(27)	(4,042,636)
Related costs consist of employee benefits.			
SG: (\$1,908,279) SAN: (\$77,278) SHH: (\$17,468)			
SHHFB: (\$13,012) SOT: (\$166,666) EX: (\$737,324)			
Related Costs: (\$1,122,609)			
TOTAL Building Maintenance	(2,920,027)	(27)	
2024-25 Program Budget	36,823,661	153	
Changes in Salaries, Expense, Equipment, and Special	(2,920,027)	(27)	
2025-26 PROGRAM BUDGET	33,903,634	126	

Construction Forces

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

Construction Projects Completed within Original Estimate

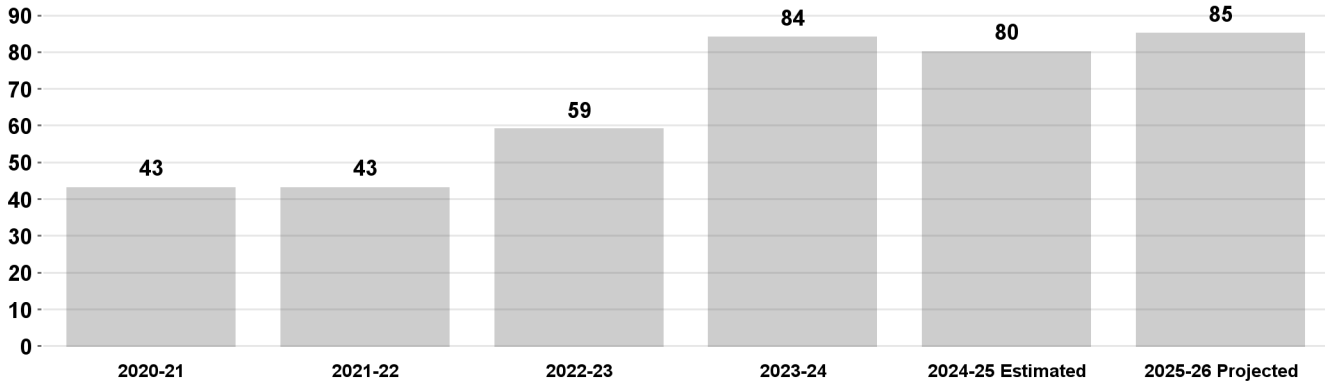


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SCP: (\$311,102) SAN: (\$47,862) SHHCP: (\$110,000) EX: (\$31,036)	(500,000)	-	(500,000)
Transfer of Services			
14. Construction Forces Administrative Support Add funding and resolution authority for 17 positions consisting of one Accountant, one Accounting Clerk, four Administrative Clerks, one Electrician, one Management Analyst, one Management Assistant, one Painter Supervisor, one Plumber, two Senior Administrative Clerk, one Senior Construction Estimator, one Senior Management Analyst I, one Building Construction and Maintenance General Superintendent I, and one Senior Management Analyst I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide administrative support for the Construction Forces Division. Add one-time funding in the Construction Materials (\$8,000) and Contractual Services (\$8,000) accounts. Related costs consist of employee benefits. SG: \$1,535,722 EX: \$16,000 Related Costs: \$809,368	1,551,722	-	2,361,090
TOTAL Construction Forces	1,051,722	-	
2024-25 Program Budget	500,000	-	
Changes in Salaries, Expense, Equipment, and Special	1,051,722	-	
2025-26 PROGRAM BUDGET	1,551,722	-	

Real Estate Services

This program manages the City's real estate portfolio with services that include appraisals, title reports, sales and acquisitions, surplus property auctions, management of City-owned real property, and nuisance abatement. This program also manages leasing functions, conducts space planning, and coordinates relocations.

Number of Lease Projects Assigned

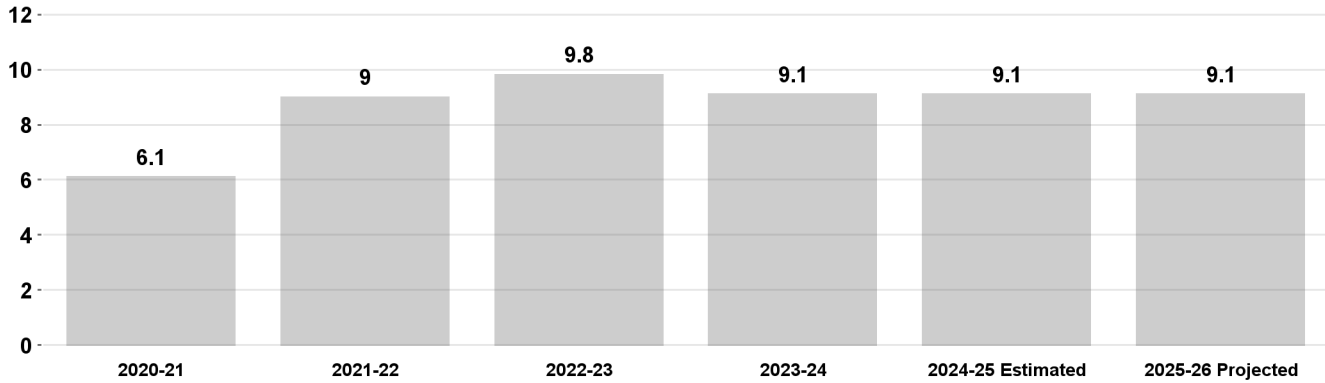


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,889,437)	(5)	(2,093,966)
Related costs consist of employee benefits.			
SG: (\$282,511) EX: (\$1,606,926)			
Related Costs: (\$204,529)			
Continuation of Services			
15. Supplemental Leasing Services Support	164,703	-	236,809
Continue funding and resolution authority for one Senior Management Analyst II to support homelessness-related projects and coordinate the relocation of departments with updated space assignments. Related costs consist of employee benefits.			
SG: \$164,703			
Related Costs: \$72,106			
16. Property Management Services for the Mayfair Hotel	3,583,405	-	3,583,405
Add funding in the Master Trust Account for property management services at the Mayfair Hotel.			
SP: \$3,583,405			
TOTAL Real Estate Services	1,858,671	(5)	
2024-25 Program Budget	16,630,591	27	
Changes in Salaries, Expense, Equipment, and Special	1,858,671	(5)	
2025-26 PROGRAM BUDGET	18,489,262	22	

Parking Services

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

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

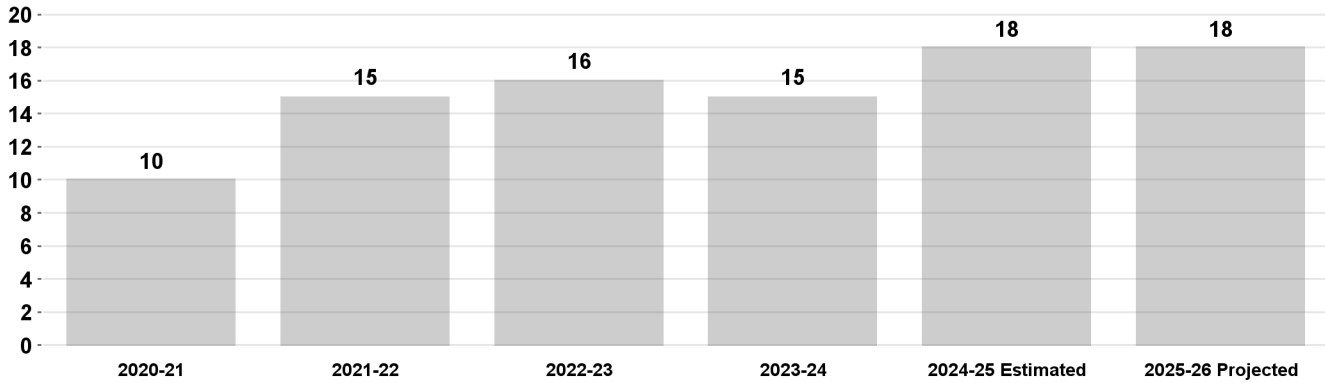


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(560,650)	(3)	(755,818)
Related costs consist of employee benefits.			
SG: (\$417,404) SAN: (\$136,354) EX: (\$6,892)			
Related Costs: (\$195,168)			
TOTAL Parking Services	(560,650)	(3)	
2024-25 Program Budget	3,551,865	48	
Changes in Salaries, Expense, Equipment, and Special	(560,650)	(3)	
2025-26 PROGRAM BUDGET	2,991,215	45	

Emergency Management and Special Services

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

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

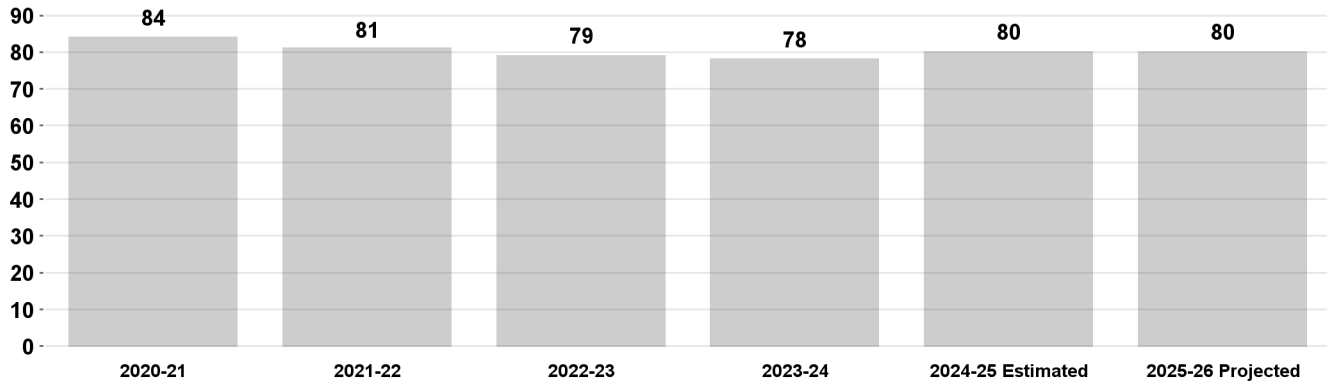


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(400,693)	(5)	(617,853)
Related costs consist of employee benefits.			
SG: (\$390,076) EX: (\$10,617)			
Related Costs: (\$217,160)			
TOTAL Emergency Management and Special Services	(400,693)	(5)	
2024-25 Program Budget	1,530,576	9	
Changes in Salaries, Expense, Equipment, and Special	(400,693)	(5)	
2025-26 PROGRAM BUDGET	1,129,883	4	

Fleet Services

This program purchases, maintains, and performs required safety inspections on the City's fleet of vehicles and equipment for all Council-controlled departments and aircraft for the Los Angeles Police Department, Los Angeles Fire Department, and Department of Water and Power. This program also oversees a number of motor pool operations.

Vehicle Availability Rate for Bureau of Sanitation

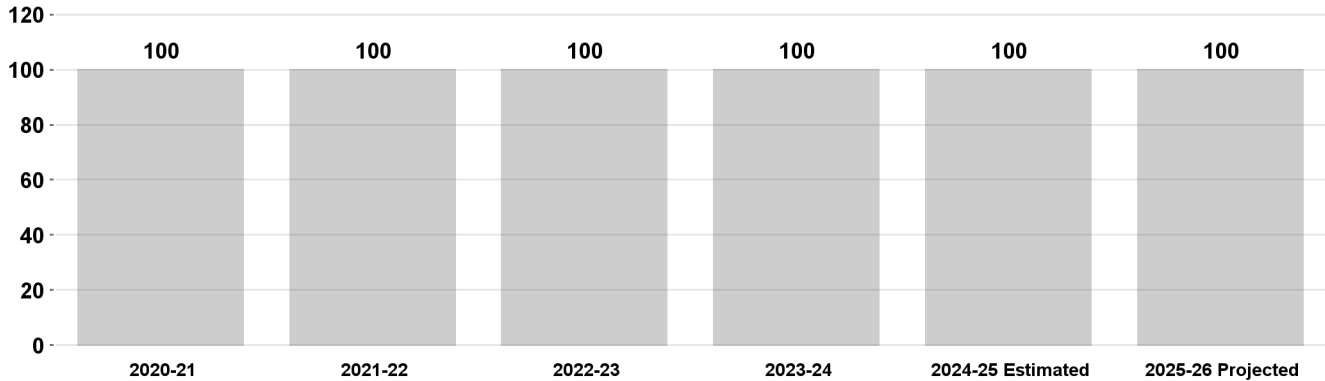


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,129,804)	(40)	(2,101,550)
Related costs consist of employee benefits.			
SG: (\$895,846) EX: (\$233,958)			
Related Costs: (\$971,746)			
Increased Services			
17. Field Equipment Expenses	5,000,000	-	5,000,000
Add funding in the Field Equipment Expense Account to procure additional parts and equipment to maintain the City's fleet. Partial funding is provided by the Solid Waste Resources Revenue Fund (\$2,000,000).			
EX: \$5,000,000			
Efficiencies to Services			
18. Electric Vehicle Maintenance and Repair	-	-	-
Realign funding from the General Fund (\$795,620) and Street Damage Restoration Fee Fund (\$102,367) to the Mobile Source Air Pollution Reduction Fund. There is no change to the level of services provided nor to the overall funding of the Department.			
TOTAL Fleet Services	3,870,196	(40)	
2024-25 Program Budget	86,078,689	429	
Changes in Salaries, Expense, Equipment, and Special	3,870,196	(40)	
2025-26 PROGRAM BUDGET	89,948,885	389	

Fuel and Environmental Compliance

This program manages the City's alternative fuel infrastructure program, acquires various petroleum products for Council-controlled departments, maintains fueling systems, and supports environmental compliance.

Percent of City-Owned Fuel Sites Inspected Monthly

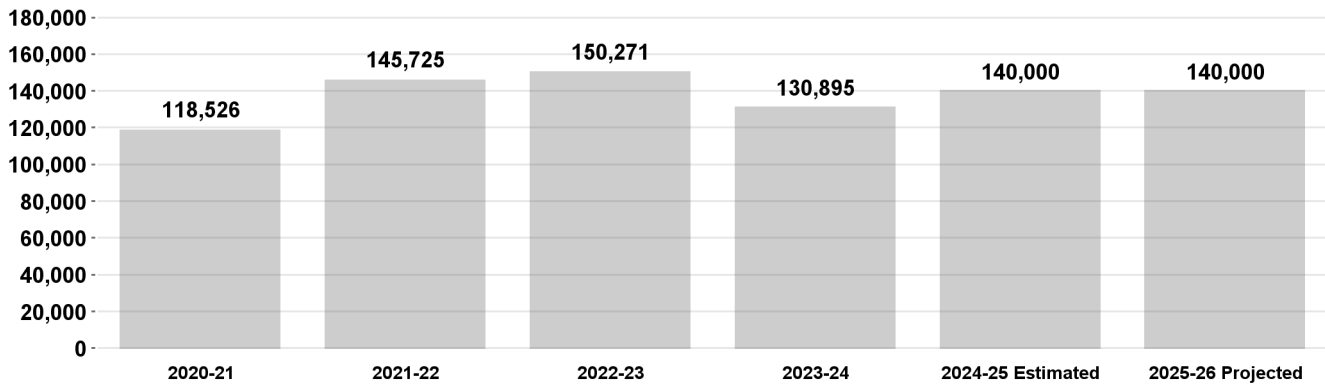


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(522,980)	(4)	(682,167)
Related costs consist of employee benefits.			
SG: (\$269,822) EX: (\$253,158)			
Related Costs: (\$159,187)			
Continuation of Services			
19. Petroleum Products	(39,179,595)	-	(39,179,595)
Reduce funding in the Petroleum Products Account to establish a new non-departmental for Petroleum Products.			
EX: (\$39,179,595)			
TOTAL Fuel and Environmental Compliance	(39,702,575)	(4)	
2024-25 Program Budget	45,130,311	15	
Changes in Salaries, Expense, Equipment, and Special	(39,702,575)	(4)	
2025-26 PROGRAM BUDGET	5,427,736	11	

Standards and Testing Services

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

Number of Materials Tests for PPP and Failed Streets

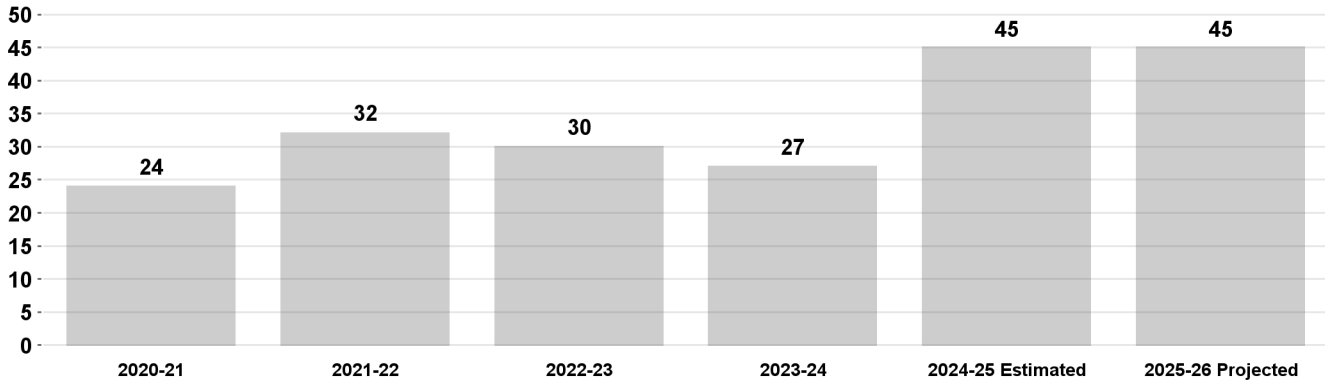


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(940,976)	(12)	(1,494,098)
Related costs consist of employee benefits.			
SG: (\$933,153) EX: (\$7,823)			
Related Costs: (\$553,122)			
Continuation of Services			
20. Los Angeles World Airports Materials Testing Support	251,450	-	369,984
Continue funding and resolution authority for two Materials Testing Engineering Associate IIs to provide materials testing support for the Los Angeles World Airport Airfield and Terminal Modernization Project. All costs will be fully reimbursed by Laboratory Testing Fees. Related costs consist of employee benefits.			
SG: \$251,450			
Related Costs: \$118,534			
TOTAL Standards and Testing Services	(689,526)	(12)	
2024-25 Program Budget	9,424,176	78	
Changes in Salaries, Expense, Equipment, and Special	(689,526)	(12)	
2025-26 PROGRAM BUDGET	8,734,650	66	

Supply Management

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

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

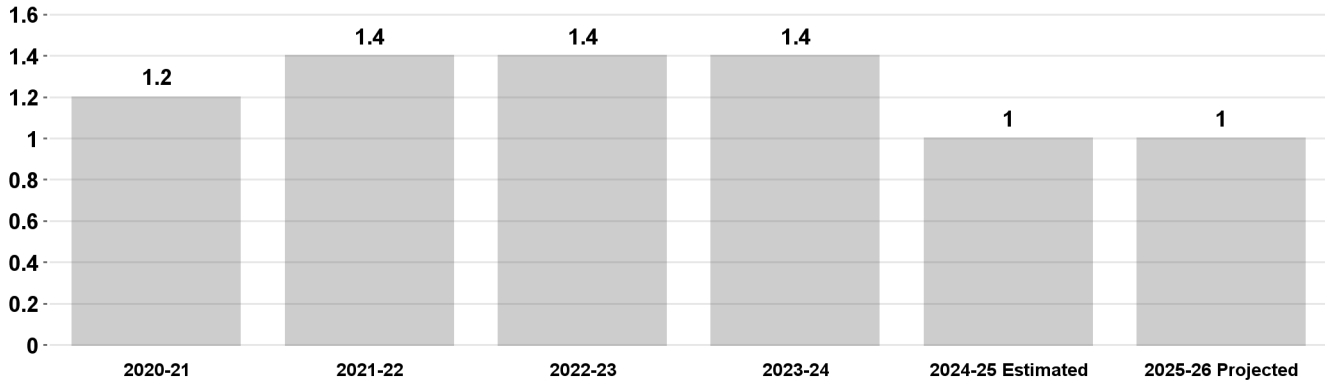


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,135,146)	(45)	(3,545,625)
Related costs consist of employee benefits.			
SG: (\$1,872,701) SOT: (\$166,666) EX: (\$95,779)			
Related Costs: (\$1,410,479)			
TOTAL Supply Management	(2,135,146)	(45)	
2024-25 Program Budget	16,698,114	186	
Changes in Salaries, Expense, Equipment, and Special	(2,135,146)	(45)	
2025-26 PROGRAM BUDGET	14,562,968	141	

Mail Services

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

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

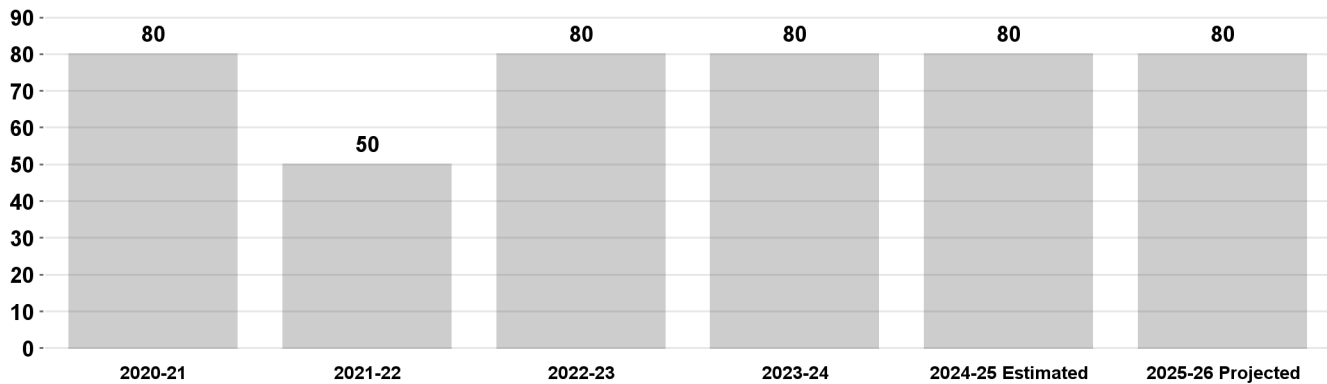


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,230,614)	(4)	(1,385,345)
Related costs consist of employee benefits.			
SG: (\$230,314) EX: (\$300) SP: (\$1,000,000)			
Related Costs: (\$154,731)			
TOTAL Mail Services	(1,230,614)	(4)	
2024-25 Program Budget	4,790,647	19	
Changes in Salaries, Expense, Equipment, and Special	(1,230,614)	(4)	
2025-26 PROGRAM BUDGET	3,560,033	15	

Integrated Asset Services

This program developed and implemented a centralized repository of the City's property portfolio. It is tasked with the continued operation, maintenance, reporting, and expansion of the functionality of the City's Asset Management System.

Integrated Asset Management Implementation Tasks Completed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(223,152)	(3)	(319,134)
Related costs consist of employee benefits.			
SG: (\$135,152) EX: (\$88,000)			
Related Costs: (\$95,982)			
TOTAL Integrated Asset Services	(223,152)	(3)	
2024-25 Program Budget	1,149,367	5	
Changes in Salaries, Expense, Equipment, and Special	(223,152)	(3)	
2025-26 PROGRAM BUDGET	926,215	2	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(44,892)	(3)	(41,399)
Related costs consist of employee benefits.			
SG: \$148,480 SAN: (\$5,150) EX: (\$188,222)			
Related Costs: \$3,493			
TOTAL General Administration and Support	(44,892)	(3)	
2024-25 Program Budget	7,360,172	52	
Changes in Salaries, Expense, Equipment, and Special	(44,892)	(3)	
2025-26 PROGRAM BUDGET	7,315,280	49	

**GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Custodial Services - FH4001				
\$ 89,117	\$ 90,000	\$ 94,000	1. Carpet cleaning	\$ 90,000
46,303	-	52,000	2. Cell phone.....	-
8,731,485	8,165,916	10,568,000	3. Custodial services for facilities.....	8,165,916
148,529	150,000	156,000	4. Emergency services.....	150,000
2,180,779	2,180,586	707,000	5. Pressure washing and steam cleaning services.....	2,180,586
8,923	-	10,000	6. Rental of photocopier.....	-
\$ 11,205,136	\$ 10,586,502	\$ 11,587,000	Custodial Services Total	\$ 10,586,502
Building Maintenance - FH4002				
\$ 8,389	\$ 11,000	\$ 11,000	7. Building operating engineer uniforms.....	\$ 8,801
11,797	16,000	15,000	8. El Pueblo HVAC and elevator maintenance.....	12,800
351,618	430,000	413,000	9. Load bank testing for generators.....	344,000
131,227	281,011	271,000	10. Maintenance of electrical, plumbing, and HVAC for existing facilities.....	224,809
125,360	156,000	150,000	11. Major repair of air conditioning.....	124,800
278,449	200,000	336,000	12. Pest control service.....	160,000
36,564	49,500	48,000	13. Rental of equipment	39,600
66,418	84,000	81,000	14. Repair and maintenance of carpentry.....	67,200
19,545	26,616	26,000	15. Repair and maintenance of Civic Center sewage pump.....	21,293
51,498	65,000	62,000	16. Repair and maintenance of clarifier pumping and disposal	52,000
59,965	77,000	74,000	17. Repair and maintenance of electrical systems	61,600
83,171	103,000	99,000	18. Repair and maintenance of elevators	82,400
52,419	66,796	64,000	19. Repair and maintenance of fire extinguishers.....	53,437
292,253	359,000	345,000	20. Repair and maintenance of fire, life, and safety systems	287,200
96,360	120,000	115,000	21. Repair and maintenance of library branches.....	120,000
59,044	75,000	72,000	22. Repair and maintenance of stationary and portable generators.....	60,000
298,560	364,691	350,000	23. Repair and maintenance of Uninterrupted Power Supply systems	291,753
103,059	130,000	125,000	24. Repair and replacement of overhead doors.....	104,000
140,242	174,000	167,000	25. Repair and replacement of roofing.....	139,200
49,588	63,000	60,000	26. Repair of light and heavy duty equipment.....	50,400
36,596	47,000	45,000	27. Repair of plumbing related issues.....	37,600
383,822	470,000	451,000	28. Repair, maintenance, and testing of alternative fuel repair facilities.....	376,000
19,483	25,000	24,000	29. Replacement of glass.....	20,000
21,000	28,000	27,000	30. Treatment of chemical water used in HVAC systems.....	22,400
59,053	75,000	72,000	31. Utility and energy management software.....	60,000
121,197	150,000	144,000	32. Data plans for AiM.....	120,000
\$ 2,956,678	\$ 3,646,614	\$ 3,647,000	Building Maintenance Total	\$ 2,941,292
Construction Forces - FH4003				
\$ 18,262	\$ -	\$ -	33. Rental of photocopier.....	\$ -
19,551	-	-	34. Cell phone.....	-
\$ 37,813	\$ -	\$ -	35. Equipment Rentals - trucks and specialized equipment	8,000
Construction Forces Total				\$ 8,000
Real Estate Services - FH4004				
\$ 59,254	\$ 50,000	\$ 42,000	36. Appraisals and title reports.....	\$ 50,000
-	12,750	-	37. Auditing contract for mall lease contracts.....	12,750
-	25,000	-	38. Business Improvement Districts.....	25,000
6,847,900	5,114,289	4,933,000	39. Figueroa Plaza operating expenses.....	5,114,289
-	12,000	-	40. Landscape maintenance for 911 center.....	12,000
8,533	100,000	85,000	41. Moving services.....	100,000
5,926,593	3,976,355	4,252,000	42. Public Works Building operating services.....	2,376,355
37,352	2,074	29,000	43. Refuse collection for nonprofit organizations leasing City-owned facilities...	2,074
5,626	-	4,000	44. Rental of photocopier.....	-
5,067	193,000	-	45. Space planning, modular reconfigurations and design drawings.....	193,000
28,479	-	21,000	46. Custodial (Braude, CD13, LA Mall).....	-
121,965	-	92,000	47. Data information services.....	-
546,032	-	-	48. Nuisance abatement.....	-
1,229	-	2,000	49. Tenant services.....	-
33,560	-	26,000	50. Cellular services.....	-

**GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
47,261	-	-	51. Asset management system.....	-
1,878,543	-	-	52. Purchase and sale of properties (Mayfair and 1703 E 107th St).....	-
\$ 15,547,395	\$ 9,485,468	\$ 9,486,000	Real Estate Services Total	\$ 7,885,468
Parking Services - FH4005				
\$ 262,366	\$ 67,000	\$ 124,000	53. Civic Center parking.....	\$ 67,000
7,510	13,418	12,000	54. El Pueblo parking lot equipment maintenance.....	13,418
-	5,052	-	55. Lease of valometers (validation of all parking tickets).....	5,052
711	56,758	1,000	56. Sweeping of Library parking lots	56,758
5,360	-	3,000	57. Rental of photocopiers.....	-
2,375	-	2,000	58. Cellular services.....	-
\$ 278,322	\$ 142,228	\$ 142,000	Parking Services Total	\$ 142,228
Emergency Management and Special Services - AL4007				
\$ 17,919	\$ 60,000	\$ 60,000	59. Access operational.....	\$ 60,000
12,178	85,000	85,000	60. Emergency preparedness training.....	85,000
2,261	-	-	61. Rental of photocopiers.....	-
6,199	-	-	62. Cell phone service.....	-
31,673	-	-	63. Video surveillance system	-
22,143	-	-	64. Various projects.....	-
\$ 92,374	\$ 145,000	\$ 145,000	Emergency Management and Special Services Total	\$ 145,000
Fleet Services - FQ4008				
\$ 97,393	\$ -	\$ 16,000	65. Cell phone service.....	\$ -
1,024,436	300,000	405,000	66. Disposal of hazardous materials.....	300,000
-	1,124	-	67. Rental of electric water coolers for various shops.....	1,124
69,073	9,604	11,000	68. Rental of photocopiers	9,604
-	6,880	-	69. Rental of vehicles and equipment.....	6,880
-	244,000	119,000	70. Vehicle management system.....	44,000
259,613	115,000	46,000	71. Helicopter maintenance software subscription	115,000
483,358	-	80,000	72. Fleet Yard security.....	-
30,029	-	-	73. Apprenticeship Program.....	-
\$ 1,963,903	\$ 676,608	\$ 677,000	Fleet Services Total	\$ 476,608
Fuel and Environmental Compliance - FQ4009				
\$ 5,126	\$ 8,362	\$ 8,000	74. Automation of fuel site.....	\$ 8,362
4,182	-	6,000	75. Cell phone service.....	-
6,130	10,000	8,000	76. Central Los Angeles Recycling Transfer System operations.....	10,000
11,962	92,000	67,000	77. Contract support for alternative fuels.....	92,000
889,888	1,403,000	1,608,000	78. Maintenance for alternative fuel sites.....	1,403,000
672,757	227,644	846,000	79. Maintenance for conventional fuel sites.....	477,644
1,693	-	5,000	80. Rental of photocopier.....	-
26,284	45,400	39,000	81. Repair and maintenance for fuel island and garage reel.....	45,400
269,541	1,000,250	372,000	82. Testing for regulatory compliance of fuel systems.....	500,250
275,522	392,000	332,000	83. Underground Storage Tank Operator Program.....	392,000
277,723	480,000	406,000	84. Vapor Recovery Program.....	480,000
64,889	250,000	212,000	85. UST Filtering System.....	250,000
\$ 2,505,696	\$ 3,908,656	\$ 3,909,000	Fuel and Environmental Compliance Total	\$ 3,658,656
Standards and Testing Services - FR4010				
\$ 5,470	\$ -	\$ -	86. Cell phones.....	\$ -
6,092	7,080	8,000	87. Rental of photocopiers.....	7,080
59,857	-	-	88. Security services.....	-
1,228	1,330	-	89. Uniform rental service	1,330
\$ 72,647	\$ 8,410	\$ 8,000	Standards and Testing Services Total	\$ 8,410

**GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Supply Management - FR4011				
\$ 48,959	\$ -	\$ 37,000	90. Cell phone service.....	\$ -
33,648	50,000	35,000	91. On-site enforcement of anti-sweatshop ordinance.....	50,000
36,380	35,072	27,000	92. Rental of photocopiers.....	35,072
48,069	50,865	37,000	93. Systems support.....	50,865
<u>\$ 167,057</u>	<u>\$ 135,937</u>	<u>\$ 136,000</u>	Supply Management Total	<u>\$ 135,937</u>
Mail Services - FH4012				
\$ 1,981	\$ -	\$ -	94. Rental of photocopiers.....	\$ -
<u>\$ 1,981</u>	<u>\$ -</u>	<u>\$ -</u>	Mail Services Total	<u>\$ -</u>
Integrated Asset Services - FH4014				
\$ 468	\$ 488,157	\$ 488,000	95. Asset Management System	\$ 400,157
<u>\$ 468</u>	<u>\$ 488,157</u>	<u>\$ 488,000</u>	Integrated Asset Services Total	<u>\$ 400,157</u>
General Administration and Support - FI4050				
\$ 42,868	\$ 43,162	\$ 260,000	96. Cell phones.....	\$ 43,162
241,931	-	-	97. Miscellaneous services.....	-
215,375	-	681,000	98. Programming services.....	-
27,421	71,070	423,000	99. Rental of photocopiers.....	71,070
238,303	-	764,000	100. Assetworks.....	-
-	100,000	586,000	101. Advanced training courses.....	-
<u>\$ 765,898</u>	<u>\$ 214,232</u>	<u>\$ 2,714,000</u>	General Administration and Support Total	<u>\$ 114,232</u>
<u><u>\$ 35,595,368</u></u>	<u><u>\$ 29,437,812</u></u>	<u><u>\$ 32,939,000</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 26,502,490</u></u>

General Services

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1116	Secretary	2664(2)	(55,624 - 83,603)
2	-	2	1117-2	Executive Administrative Assistant II	3206(2)	(66,941 - 100,558)
1	-	1	1117-3	Executive Administrative Assistant III	3437(2)	(71,764 - 107,803)
10	(2)	8	1121-1	Delivery Driver I	1929(2)	(40,277 - 60,552)
2	-	2	1121-3	Delivery Driver III	2277(2)	(47,543 - 71,451)
1	-	1	1170	Payroll Supervisor	3634(2)	(75,877 - 114,004)
1	-	1	1201	Principal Clerk	2969(2)	(61,992 - 93,145)
30	(4)	26	1214	Supply Services Payment Clerk	2732(2)	(57,044 - 85,691)
11	-	11	1223	Accounting Clerk	2587(2)	(54,016 - 81,139)
21	(7)	14	1358	Administrative Clerk	1989(2)	(41,530 - 62,431)
21	(5)	16	1368	Senior Administrative Clerk	2451(2)	(51,176 - 76,880)
1	-	1	1409-1	Information Systems Manager I	5887(2)	(122,920 - 184,683)
1	-	1	1431-5	Programmer/Analyst V	4671(2)	(97,530 - 146,494)
13	-	13	1513	Accountant	2951(2)	(61,616 - 92,581)
1	-	1	1517-1	Auditor I	3168(2)	(66,147 - 99,409)
7	-	7	1523-2	Senior Accountant II	3712(2)	(77,506 - 116,468)
3	-	3	1525-2	Principal Accountant II	4504(2)	(94,043 - 141,274)
1	-	1	1530-2	Risk Manager II	5410(2)	(112,960 - 169,712)
1	-	1	1555-1	Fiscal Systems Specialist I	4714(2)	(98,428 - 147,872)
1	-	1	1593-3	Departmental Chief Accountant III	6022(2)	(125,739 - 188,859)
1	-	1	1593-4	Departmental Chief Accountant IV	6502(2)	(135,761 - 203,955)
6	(2)	4	1596	Systems Analyst	3762(2)	(78,550 - 117,992)
4	(1)	3	1597-1	Senior Systems Analyst I	4451(2)	(92,936 - 139,624)
2	-	2	1597-2	Senior Systems Analyst II	5508(2)	(115,007 - 172,719)
1	-	1	1702-2	Emergency Management Coordinator II	5497(2)	(114,777 - 172,427)
1	-	1	1726-2	Safety Engineering Associate II	3816(7)	(79,678 - 119,684)
16	(8)	8	1832-2	Warehouse and Toolroom Worker II	2197(2)	(45,873 - 68,883)
43	(7)	36	1835	Storekeeper	2451(2)	(51,176 - 76,880)
19	(10)	9	1835-M	Storekeeper	2667(2)	(55,686 - 83,666)
11	(2)	9	1837	Senior Storekeeper	3019(2)	(63,036 - 94,690)
1	-	1	1837-M	Senior Storekeeper	3189(2)	(66,586 - 100,015)
4	-	4	1839	Principal Storekeeper	3783(2)	(78,989 - 118,661)
4	-	4	1852	Procurement Supervisor	4443(2)	(92,769 - 139,394)
16	(3)	13	1859-2	Procurement Analyst II	3762(2)	(78,550 - 117,992)
2	(1)	1	1865-1	Supply Services Manager I	5408(2)	(112,919 - 169,650)

General Services

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1865-2	Supply Services Manager II	6502(2)	(135,761 - 203,955)
2	-	2	1866	Stores Supervisor	4412(2)	(92,122 - 138,392)
1	(1)	-	1941-1	Real Estate Associate I	2719(2)	(56,772 - 85,273)
1	-	1	1943	Title Examiner	3033(3)	(63,329 - 95,150)
6	(1)	5	1960	Real Estate Officer	4205(2)	(87,800 - 131,878)
4	-	4	1961	Senior Real Estate Officer	4569(2)	(95,400 - 143,341)
2	-	2	1964-2	Property Manager II	5694(2)	(118,890 - 178,586)
3	(1)	2	3112	Maintenance Laborer	1979(2)	(41,321 - 62,076)
1	-	1	3115-9	Maintenance and Construction Helper	2099(2)	(43,827 - 65,813)
5	-	5	3124	Building Construction and Maintenance Superintendent	5852(2)	(122,189 - 183,535)
1	-	1	3127-2	Construction and Maintenance Supervisor II		(149,646)
226	(60)	166	3156	Custodian	1669(4)	(34,848 - 52,367)
14	(4)	10	3157-1	Senior Custodian I	1799(5)	(37,563 - 56,438)
20	-	20	3157-2	Senior Custodian II	1885(5)	(39,358 - 59,153)
20	(1)	19	3176	Custodian Supervisor	1938(2)	(40,465 - 60,781)
6	(1)	5	3178	Head Custodian Supervisor	2387(2)	(49,840 - 74,875)
2	-	2	3182-1	Chief Custodian Supervisor I	2635(2)	(55,018 - 82,684)
1	-	1	3182-2	Chief Custodian Supervisor II	2800(2)	(58,464 - 87,842)
11	(1)	10	3190	Building Maintenance District Supervisor		(162,780)
1	-	1	3194-2	Bldg Construction and Maintenance General Superintendent II	6502(2)	(135,761 - 203,955)
5	-	5	3338	Building Repairer Supervisor	3818(6)	(79,719 - 119,788)
5	(2)	3	3344	Carpenter		(97,781)
3	-	3	3393	Locksmith		(95,275)
1	-	1	3423	Painter		(93,730)
1	-	1	3428	Sign Painter		(93,730)
13	(1)	12	3443	Plumber		(107,030)
6	(1)	5	3446	Plumber Supervisor		(124,152)
5	(1)	4	3476	Roofer		(87,341)
1	-	1	3477	Senior Roofer		(96,027)
1	-	1	3478	Roofer Supervisor		(101,539)
3	-	3	3521	Drill Rig Operator	3252(2)	(67,901 - 101,977)
4	(1)	3	3529-1	Senior Parking Attendant I	1927(2)	(40,235 - 60,405)
1	-	1	3529-2	Senior Parking Attendant II	2157(2)	(45,038 - 67,672)
33	(1)	32	3530	Parking Attendant	1457(6)	(30,422 - 45,748)

General Services

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
3	-	3	3531	Garage Attendant	2031(2)	(42,407 - 63,725)
25	(4)	21	3531-6	Garage Attendant	2190(2)	(45,727 - 68,695)
1	(1)	-	3533	Senior Garage Attendant	2149(2)	(44,871 - 67,421)
1	-	1	3535	Director of Fleet Services	6502(2)	(135,761 - 203,955)
3	-	3	3537	Parking Services Supervisor	2574(2)	(53,745 - 80,763)
3	-	3	3541-6	Construction Equipment Service Worker	2451(2)	(51,176 - 76,880)
3	(3)	-	3583	Truck Operator	2346(6)	(48,984 - 73,602)
3	-	3	3583-6	Truck Operator	2535(6)	(52,930 - 79,511)
1	-	1	3595-1	Automotive Dispatcher I	2142(2)	(44,724 - 67,170)
1	-	1	3595-2	Automotive Dispatcher II	2574(2)	(53,745 - 80,763)
5	(1)	4	3704-6	Auto Body Builder and Repairer		(99,263)
1	-	1	3706-2	Auto Body Repair Supervisor II		(104,692)
52	(11)	41	3711-5	Equipment Mechanic		(91,746)
124	(3)	121	3711-6	Equipment Mechanic		(99,263)
5	-	5	3712-6	Senior Equipment Mechanic		(105,130)
4	-	4	3714	Automotive Supervisor		(104,692)
13	-	13	3714-6	Automotive Supervisor		(114,276)
1	-	1	3716	Senior Automotive Supervisor		(120,686)
2	-	2	3716-6	Senior Automotive Supervisor		(130,917)
2	-	2	3718	General Automotive Supervisor		(138,789)
2	-	2	3721-5	Auto Painter		(91,746)
1	-	1	3721-6	Auto Painter		(99,263)
7	(1)	6	3727-6	Tire Repairer	2451(6)	(51,176 - 76,880)
1	-	1	3732-6	Tire Repairer Supervisor	2557(6)	(53,390 - 80,220)
5	-	5	3734-1	Equipment Specialist I	3440(2)	(71,827 - 107,928)
3	-	3	3734-2	Equipment Specialist II	3816(2)	(79,678 - 119,684)
33	(1)	32	3742	Helicopter Mechanic		(108,826)
51	(11)	40	3743	Heavy Duty Equipment Mechanic		(99,973)
16	(2)	14	3743-6	Heavy Duty Equipment Mechanic		(108,137)
1	-	1	3745	Senior Heavy Duty Equipment Mechanic		(105,506)
6	-	6	3746	Equipment Repair Supervisor		(110,601)
1	-	1	3746-6	Equipment Repair Supervisor		(120,227)
7	-	7	3749-1	Helicopter Mechanic Supervisor I		(126,470)
2	-	2	3749-2	Helicopter Mechanic Supervisor II	4504(2)	(94,043 - 141,274)
3	-	3	3750	Equipment Superintendent	5481(7)	(114,443 - 171,946)

General Services

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
3	-	3	3763	Machinist		(97,029)
4	(1)	3	3771	Mechanical Helper	2209(2)	(46,123 - 69,300)
1	-	1	3773	Mechanical Repairer		(98,031)
16	(2)	14	3774	Air Conditioning Mechanic		(107,030)
1	-	1	3775	Sheet Metal Worker		(103,063)
6	(3)	3	3781	Air Conditioning Mechanic Supervisor		(122,920)
1	-	1	3796	Welder		(97,029)
22	-	22	3796-6	Welder		(105,130)
6	(1)	5	3796-9	Welder		(100,203)
3	(2)	1	3798	Welder Supervisor		(112,856)
4	(2)	2	3799	Electrical Craft Helper		(72,182)
3	-	3	3860	Elevator Mechanic Helper		(95,713)
17	(3)	14	3863	Electrician		(105,819)
1	-	1	3864	Senior Electrician		(116,113)
6	(3)	3	3865	Electrician Supervisor		(122,753)
5	-	5	3866	Elevator Mechanic		(136,429)
1	-	1	3869-1	Elevator Repairer Supervisor I		(146,013)
1	-	1	3869-2	Elevator Repairer Supervisor II		(154,115)
7	-	7	5923	Building Operating Engineer		(107,260)
4	(2)	2	5925	Senior Building Operating Engineer		(125,238)
1	-	1	5927	Chief Building Operating Engineer		(146,097)
1	-	1	7246-4	Civil Engineering Associate IV	4734(2)	(98,845 - 148,498)
1	-	1	7830	Senior Chemist	4356(2)	(90,953 - 136,638)
2	-	2	7833-2	Chemist II	3501(2)	(73,100 - 109,828)
1	-	1	7840-1	Wastewater Treatment Laboratory Manager I	4928(2)	(102,896 - 154,532)
1	-	1	7840-2	Wastewater Treatment Laboratory Manager II	5852(2)	(122,189 - 183,535)
18	(2)	16	7967-2	Materials Testing Engineering Associate II	3916(6)	(81,766 - 122,774)
5	(3)	2	7967-3	Materials Testing Engineering Associate III	4356(2)	(90,953 - 136,638)
3	-	3	7967-4	Materials Testing Engineering Associate IV	4734(2)	(98,845 - 148,498)
36	(6)	30	7968-2	Materials Testing Technician II	3033(2)	(63,329 - 95,150)
2	(1)	1	7973-1	Materials Testing Engineer I	4734(2)	(98,845 - 148,498)
1	-	1	7973-2	Materials Testing Engineer II	5567(2)	(116,238 - 174,619)
1	-	1	7974	Director of Materials Testing Services	6502(2)	(135,761 - 203,955)
1	-	1	9170-1	Parking Manager I	3718(2)	(77,631 - 116,614)

General Services

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary					
2024-25	Change	2025-26								
<u>GENERAL</u>										
<u>Regular Positions</u>										
1	-	1	9170-2	Parking Manager II	4301(2)	(89,804 - 134,905)				
21	(6)	15	9171-1	Senior Management Analyst I	4629(2)	(96,653 - 145,199)				
11	(3)	8	9171-2	Senior Management Analyst II	5732(2)	(119,684 - 179,776)				
8	-	8	9182	Chief Management Analyst	6502(2)	(135,761 - 203,955)				
24	(11)	13	9184	Management Analyst	3762(2)	(78,550 - 117,992)				
1	-	1	9254	General Manager General Services Department		(338,924)				
4	-	4	9257	Assistant General Manager General Services Department	7445(2)	(155,451 - 233,501)				
1	-	1	9375	Director of Systems	6502(2)	(135,761 - 203,955)				
1,320	(218)	1,102								

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0717-2	Event Attendant II	\$17.45/hr	
1121-2	Delivery Driver II	2106(2)	(43,973 - 66,064)
1223	Accounting Clerk	2587(2)	(54,016 - 81,139)
1358	Administrative Clerk	1989(2)	(41,530 - 62,431)
1368	Senior Administrative Clerk	2451(2)	(51,176 - 76,880)
1502	Student Professional Worker	1471(7)	(30,714 - 46,165)
1539	Management Assistant	2678(2)	(55,916 - 84,021)
1832-2	Warehouse and Toolroom Worker II	2197(2)	(45,873 - 68,883)
1835	Storekeeper	2451(2)	(51,176 - 76,880)
2415	Special Program Assistant II	\$18.36/hr	
2416	Special Program Assistant III	\$22.90/hr	
3111-2	Occupational Trainee II	1471(6)	(30,714 - 46,165)
3112	Maintenance Laborer	1979(2)	(41,321 - 62,076)
3113-1	Vocational Worker I	1207(7)	(25,202 - 37,855)
3113-2	Vocational Worker II	1341(2)	(28,000 - 42,073)
3115	Maintenance and Construction Helper	2099(2)	(43,827 - 65,813)
3124	Building Construction and Maintenance Superintendent	5852(2)	(122,189 - 183,535)
3127-2	Construction and Maintenance Supervisor II		(149,646)
3156	Custodian	1669(4)	(34,848 - 52,367)
3157-1	Senior Custodian I	1799(5)	(37,563 - 56,438)
3173	Window Cleaner	2099(2)	(43,827 - 65,813)
3176	Custodian Supervisor	1938(2)	(40,465 - 60,781)

General Services

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			3178	Head Custodian Supervisor	2387(2)	(49,840 - 74,875)
			3194-2	Bldg Construction and Maintenance General Superintendent II	6502(2)	(135,761 - 203,955)
			3333-1	Building Repairer I	2346(2)	(48,984 - 73,602)
			3337	Electrical Construction Estimator	3951(2)	(82,496 - 123,943)
			3339	Carpenter Shop Supervisor		(112,334)
			3341	Construction Estimator	3951(2)	(82,496 - 123,943)
			3342	Mechanical Construction Estimator	3951(2)	(82,496 - 123,943)
			3343	Cabinet Maker		(97,781)
			3344	Carpenter		(97,781)
			3345	Senior Carpenter		(109,682)
			3346	Carpenter Supervisor		(116,844)
			3347	Senior Construction Estimator	4417(2)	(92,226 - 138,538)
			3353	Cement Finisher		(89,784)
			3354	Cement Finisher Supervisor		(107,740)
			3357	Glazier		(89,157)
			3393	Locksmith		(95,275)
			3418	Carpet Layer		(97,008)
			3423	Painter		(93,730)
			3424	Senior Painter		(103,105)
			3426	Painter Supervisor		(108,847)
			3443	Plumber		(107,030)
			3444	Senior Plumber		(117,596)
			3446	Plumber Supervisor		(124,152)
			3451	Masonry Worker		(101,831)
			3453	Plasterer		(100,599)
			3476	Roofer		(87,341)
			3523	Light Equipment Operator	2393(2)	(49,965 - 75,063)
			3525	Equipment Operator		(107,114)
			3529-1	Senior Parking Attendant I	1927(2)	(40,235 - 60,405)
			3529-2	Senior Parking Attendant II	2157(2)	(45,038 - 67,672)
			3530	Parking Attendant	1457(6)	(30,422 - 45,748)
			3531	Garage Attendant	2031(2)	(42,407 - 63,725)
			3533	Senior Garage Attendant	2149(2)	(44,871 - 67,421)
			3541	Construction Equipment Service Worker	2260(2)	(47,188 - 70,866)
			3583	Truck Operator	2346(6)	(48,984 - 73,602)

General Services

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			3704-6	Auto Body Builder and Repairer		(99,263)
			3707-6	Auto Electrician		(99,263)
			3711	Equipment Mechanic		(89,136)
			3721-6	Auto Painter		(99,263)
			3723	Upholsterer		(89,491)
			3727	Tire Repairer	2260(6)	(47,188 - 70,866)
			3742	Helicopter Mechanic		(108,826)
			3763	Machinist		(97,029)
			3771	Mechanical Helper	2209(2)	(46,123 - 69,300)
			3773	Mechanical Repairer		(98,031)
			3774	Air Conditioning Mechanic		(107,030)
			3775	Sheet Metal Worker		(103,063)
			3777	Sheet Metal Supervisor		(118,556)
			3781	Air Conditioning Mechanic Supervisor		(122,920)
			3796	Welder		(97,029)
			3799	Electrical Craft Helper		(72,182)
			3860	Elevator Mechanic Helper		(95,713)
			3863	Electrician		(105,819)
			3864	Senior Electrician		(116,113)
			3865	Electrician Supervisor		(122,753)
			3866	Elevator Mechanic		(136,429)
			5923	Building Operating Engineer		(107,260)
			7854-2	Laboratory Technician II	2867(2)	(59,862 - 89,930)
			7967-2	Materials Testing Engineering Associate II	3916(6)	(81,766 - 122,774)
			7968-2	Materials Testing Technician II	3033(2)	(63,329 - 95,150)
			9170	Parking Manager	2614	(54,580 - 81,995)
			9171-1	Senior Management Analyst I	4629(2)	(96,653 - 145,199)
			9171-2	Senior Management Analyst II	5732(2)	(119,684 - 179,776)
			9184	Management Analyst	3762(2)	(78,550 - 117,992)

HIRING HALL

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

0852	Building Operating Engineer - Hiring Hall (with License)	\$51.37/hr
0853	Building Operating Engineer - Hiring Hall (without License)	\$46.23/hr

General Services

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary
2024-25	Change	2025-26			
<u>HIRING HALL</u>					
<u>Hiring Hall to be Employed As Needed in Such Numbers as Required</u>					
		0855	Air Conditioning Mechanic - Hiring Hall	\$50.01/hr	
		0857	Cabinet Maker - Hiring Hall	\$51.36/hr	
		0858	Carpenter - Hiring Hall	\$51.36/hr	
		0858-Z	City Craft Assistant - Hiring Hall	\$29.75/hr	
		0859	Carpet Layer - Hiring Hall	\$39.86/hr	
		0860-1	Cement Finisher I - Hiring Hall	\$15.39/hr	
		0860-2	Cement Finisher II - Hiring Hall	\$46.94/hr	
		0862	Electrical Craft Helper - Hiring Hall	\$41.59/hr	
		0863	Electrical Mechanic - Hiring Hall	\$55.45/hr	
		0864	Electrical Repairer - Hiring Hall	\$55.45/hr	
		0865	Electrician - Hiring Hall	\$55.45/hr	
		0866	Elevator Mechanic - Hiring Hall	\$64.65/hr	
		0867	Elevator Mechanic Helper - Hiring Hall	\$47.38/hr	
		0868	Glazier - Hiring Hall	\$50.50/hr	
		0869	Masonry Worker - Hiring Hall	\$42.69/hr	
		0870	Painter - Hiring Hall	\$37.92/hr	
		0872-1	Pipefitter I - Hiring Hall	\$22.13/hr	
		0872-2	Pipefitter II - Hiring Hall	\$30.83/hr	
		0872-3	Pipefitter III - Hiring Hall	\$51.80/hr	
		0873	Plasterer - Hiring Hall	\$45.28/hr	
		0874	Plumber I - Hiring Hall	\$26.11/hr	
		0874-2	Plumber II - Hiring Hall	\$51.80/hr	
		0875	Roofer - Hiring Hall	\$41.72/hr	
		0876	Sheet Metal Worker - Hiring Hall	\$50.20/hr	
		0878	Sign Painter - Hiring Hall	\$37.92/hr	
		0880-1	Tile Setter I - Hiring Hall	\$14.41/hr	
		0880-2	Tile Setter II - Hiring Hall	\$43.67/hr	
		0890	Iron Worker - Hiring Hall	\$48.96/hr	
		0897	Equipment Operating Engineer - Hiring Hall	\$18/hr	
		0898	Operating Engineer - Hiring Hall	\$54.16/hr	
		0899	Laborer - Hiring Hall	\$42.26/hr	
		0899-F	Construction Tenders - Hiring Hall	\$18.11/hr	
		0899-G	Trainee - Hiring Hall	\$0/hr	
		0899-H	Plasterer Tenders - Hiring Hall	\$44.56/hr	
		0899-I	Brick Tenders - Hiring Hall	\$39.98/hr	

General Services

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>PRINTING FUND</u>						
<u>Regular Printing Fund Positions</u>						
1	-	1	1121-2	Delivery Driver II	2106(2)	(43,973 - 66,064)
2	-	2	1358	Administrative Clerk	1989(2)	(41,530 - 62,431)
2	-	2	1368	Senior Administrative Clerk	2451(2)	(51,176 - 76,880)
2	-	2	1481-1	Pre-Press Operator I	3075(6)	(64,206 - 96,444)
6	-	6	1485-1	Bindery Equipment Operator I	3075(6)	(64,206 - 96,444)
1	-	1	1485-2	Bindery Equipment Operator II	3429(2)	(71,597 - 107,573)
1	-	1	1488	Director of Printing Services	6214(2)	(129,748 - 194,893)
1	-	1	1489	Print Shop Trainee	2483(2)	(51,845 - 77,882)
10	-	10	1493	Duplicating Machine Operator	2483(2)	(51,845 - 77,882)
1	-	1	1494-1	Printing Press Operator I	3075(6)	(64,206 - 96,444)
1	-	1	1494-2	Printing Press Operator II	3429(2)	(71,597 - 107,573)
1	-	1	1496	Printing Services Superintendent	3818(2)	(79,719 - 119,788)
4	-	4	1497	Bindery Worker	2101(2)	(43,868 - 65,939)
1	-	1	1500	Senior Duplicating Machine Operator	2645(2)	(55,227 - 82,935)
2	-	2	1513	Accountant	2951(2)	(61,616 - 92,581)
1	-	1	1523-2	Senior Accountant II	3712(2)	(77,506 - 116,468)
1	-	1	1597-1	Senior Systems Analyst I	4451(2)	(92,936 - 139,624)
38	-	38				

To be Employed As Needed in Such Numbers as Required

1121-2	Delivery Driver II	2106(2)	(43,973 - 66,064)
1358	Administrative Clerk	1989(2)	(41,530 - 62,431)
1368	Senior Administrative Clerk	2451(2)	(51,176 - 76,880)
1481-1	Pre-Press Operator I	3075(6)	(64,206 - 96,444)
1481-2	Pre-Press Operator II	3429(2)	(71,597 - 107,573)
1485-2	Bindery Equipment Operator II	3429(2)	(71,597 - 107,573)
1489	Print Shop Trainee	2483(2)	(51,845 - 77,882)
1493	Duplicating Machine Operator	2483(2)	(51,845 - 77,882)
1494-1	Printing Press Operator I	3075(6)	(64,206 - 96,444)
1494-2	Printing Press Operator II	3429(2)	(71,597 - 107,573)
1497	Bindery Worker	2101(2)	(43,868 - 65,939)
1500	Senior Duplicating Machine Operator	2645(2)	(55,227 - 82,935)
1513	Accountant	2951(2)	(61,616 - 92,581)
1523-2	Senior Accountant II	3712(2)	(77,506 - 116,468)
1832-1	Warehouse and Toolroom Worker I	2099(2)	(43,827 - 65,813)

General Services

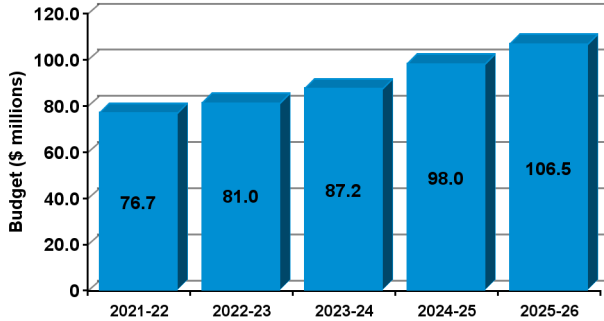
Position Counts			Code	Title	2025-26 Salary Range and Annual Salary
2024-25	Change	2025-26			
	Regular Positions	Printing Fund Positions			
Total	1,102	38			

HOUSING

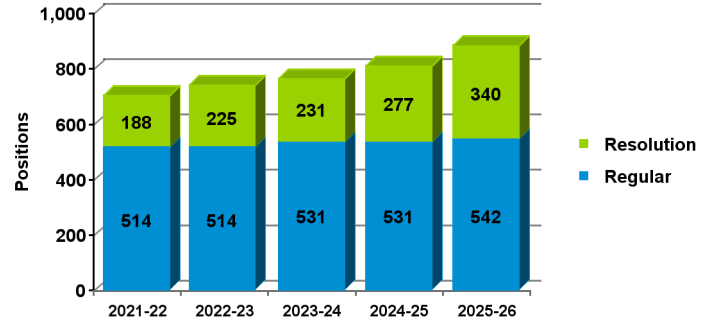
2025-26 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



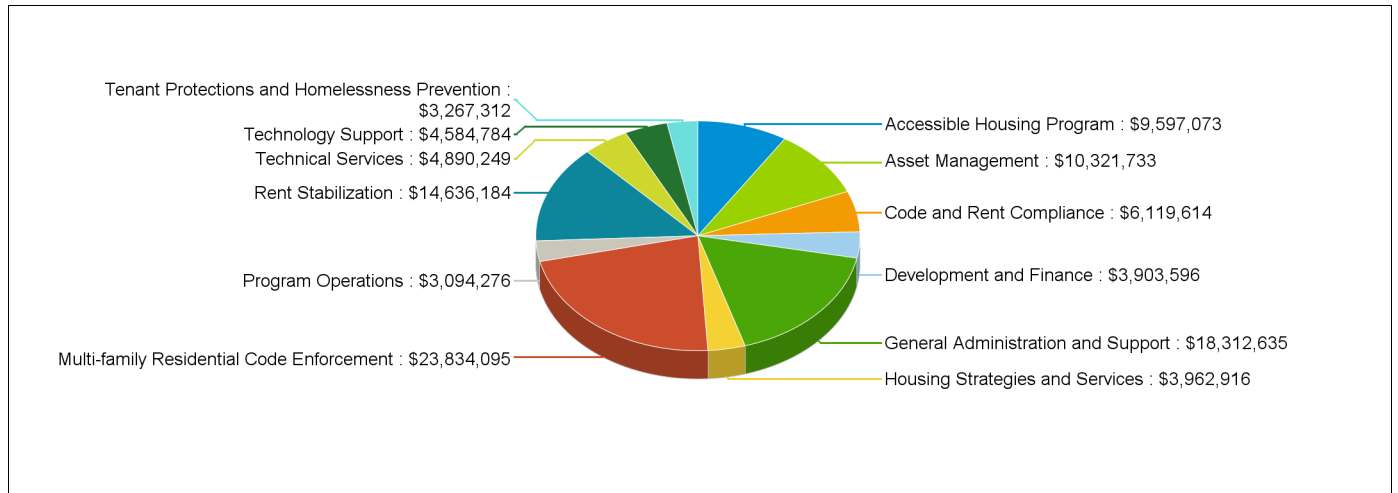
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution			Regular	Resolution			Regular	Resolution
2024-25 Adopted	\$97,989,488	531	277	\$8,002,256	8.2%	17	22	\$89,987,232	91.8%	514	255
2025-26 Proposed	\$106,524,467	542	340	\$6,440,746	6.0%	16	13	\$100,083,721	94.0%	526	327
Change from Prior Year	\$8,534,979	11	63	(\$1,561,510)		(1)	(9)	\$10,096,489		12	72

2025-26 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Just Cause Ordinance Enforcement	\$4,986,854	-
* Affordable Housing Bond Program	\$805,878	-
* Occupancy Monitoring Program	\$2,158,172	-
* Accessible Housing Program Staff	\$8,420,121	-
* Tenant Anti Harassment	\$1,581,582	-

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	84,777,119	8,648,308	93,425,427
Salaries, As-Needed	323,216	-	323,216
Overtime General	281,689	(108,797)	172,892
Total Salaries	<u>85,382,024</u>	<u>8,539,511</u>	<u>93,921,535</u>
Expense			
Printing and Binding	393,848	671,595	1,065,443
Travel	13,946	-	13,946
Contractual Services	6,347,129	(195,627)	6,151,502
Transportation	352,970	-	352,970
Office and Administrative	1,377,691	(480,500)	897,191
Leasing	4,121,880	-	4,121,880
Total Expense	<u>12,607,464</u>	<u>(4,532)</u>	<u>12,602,932</u>
Total Housing	<u>97,989,488</u>	<u>8,534,979</u>	<u>106,524,467</u>

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
SOURCES OF FUNDS			
General Fund	8,002,256	(1,561,510)	6,440,746
Affordable Housing Trust Fund (Sch. 6)	1,801,584	(519,086)	1,282,498
Community Development Trust Fund (Sch. 8)	4,781,098	(265,523)	4,515,575
HOME Investment Partnership Program Fund (Sch. 9)	3,950,113	761,266	4,711,379
Rent Stabilization Trust Fund (Sch. 23)	12,491,297	(146,683)	12,344,614
Federal Emergency Shelter Grant Fund (Sch. 29)	287,386	36,382	323,768
Foreclosure Registry Program Fund (Sch. 29)	1,061,615	51,375	1,112,990
HOME-ARP (Sch. 29)	298,986	16,203	315,189
Housing Impact Trust Fund (Sch. 29)	1,719,108	137,269	1,856,377
Housing Production Revolving Fund (Sch. 29)	436,666	240,359	677,025
Just Cause Enforcement Fee Trust Fund (Sch. 29)	-	4,996,795	4,996,795
Lead Grant 12 Fund (Sch. 29)	336,506	(336,506)	-
Low and Moderate Income Housing Fund (Sch. 29)	4,591,147	222,942	4,814,089
SB 2 Permanent Local Housing Allocation Fund (Sch. 29)	1,640,659	587,209	2,227,868
Accessible Housing Fund (Sch. 38)	10,463,020	305,648	10,768,668
Housing Opportunities for Persons with AIDS Fund (Sch. 41)	530,569	42,461	573,030
Systematic Code Enforcement Fee Fund (Sch. 42)	36,317,480	2,072,554	38,390,034
Municipal Housing Finance Fund (Sch. 48)	6,722,526	1,409,894	8,132,420
House LA Fund (Sch. 58)	2,557,472	483,930	3,041,402
Total Funds	97,989,488	8,534,979	106,524,467
Percentage Change			8.71%
Positions	531	11	542

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$1,475,554 Related Costs: \$513,344	1,475,554	-	1,988,898
2. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$269,554 Related Costs: \$93,778	269,554	-	363,332
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: (\$612,388) Related Costs: (\$213,050)	(612,388)	-	(825,438)
Deletion of One-Time Services			
4. Deletion of One-Time Expense Funding Delete one-time Overtime General and expense funding. SOT: (\$168,797) EX: (\$6,601,012)	(6,769,809)	-	(6,769,809)
5. Deletion of Funding for Resolution Authorities Delete funding for 277 resolution authority positions. An additional 63 positions were approved during 2024-25. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. 13 positions are continued as regular positions: Affordable Housing Covenants (Six positions) Assistant Inspector Training Program (Two positions) Technology Support (Five positions) 247 positions are continued: Hearings Section (Seven positions) Seismic Retrofit Program (Three positions) Affordable Housing Managed Pipeline (Two positions) Affordable Housing Bond Program (Six positions) Affordable Housing Preservation (One position) Proposition HHH Program Staff (Three positions) Affordable Housing Loan Portfolio (Five positions) Service Payback Loans (One position) Occupancy Monitoring Program (Four positions) Occupancy Monitoring for Proposition HHH (One position) Affordable Housing Covenants (Eight positions)	(26,869,367)	-	(40,928,307)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
Lease Up Coordinator for Permanent Supportive Housing (One position)			
Occupancy Monitoring Marketing and Compliance (One position)			
Landlord Declarations Unit (One position)			
Rent Stabilization Ordinance Determinations (One position)			
Multifamily Residential Code Enforcement (15 positions)			
Residential Hotel Ordinance Inspection and Enforcement (Five positions)			
Housing Opportunities for Persons with AIDS (Four positions)			
Los Angeles Homeless Services Authority (Four positions)			
Affordable Housing and Sustainable Communities (Two positions)			
Homeownership Program (Two positions)			
Land Development Program (Eight positions)			
Naturally Occurring Affordable Housing Program (One position)			
Accessory Dwelling Unit Accelerator Program (One position)			
710 Gateway Program (Two positions)			
Homekey Program (Two positions)			
Accessible Housing Program Staff (78 positions)			
Construction Services Unit (Two positions)			
Prevailing Wage Monitoring Unit (Two positions)			
Construction Services for Proposition HHH (One position)			
Environmental Review (Two positions)			
Handyworker Program (Two positions)			
Housing Services (One position)			
Technical Services Management (One position)			
Tenant Anti Harassment (14 positions)			
Eviction Defense Program (Four positions)			
Eviction Filing Program (Three positions)			
Interagency Housing Task Force (Five positions)			
Billing Systems Staffing (One position)			
Technology Support (Two positions)			
Rent Systems Staffing (One position)			
Accessible Housing Program Systems Support (One position)			
Administrative Services (Four positions)			
Homelessness Services (Two positions)			
Accounting (11 positions)			
Cost Accounting (One position)			
Executive Management (Four positions)			
United to House LA (Six positions)			
Strategic Engagement and Policy Division (formerly Public Policy and Research Unit) (Two positions)			
SB 2 Permanent Local Housing Allocation Support (One position)			
Billing and Collections for Rent and Code (Two positions)			
Affordable Housing Linkage Fee (One position)			
Grants Unit (One position)			
Translation Services and Facilities Coordinator (One position)			

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
17 positions are not continued: Seismic Retrofit Program (One position) Proposition HHH Program Staff (Four positions) Construction Services Unit (One position) Prevailing Wage Monitoring for Proposition HHH (One position) Supportive Housing Services (One position) Lead Hazard Remediation (Seven positions) Tenant Protections and Homelessness Prevention Director (One position) Technical Services Support (One position)			
63 positions approved during 2024-25 are continued: Just Cause Ordinance Enforcement (55 positions) Customer Service Section (Eight positions) SG: (\$26,869,367) Related Costs: (\$14,058,940)			
6. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. SG: (\$1,943,465) Related Costs: (\$676,130)	(1,943,465)	-	(2,619,595)
Continuation of Services			
7. Just Cause Ordinance Enforcement Add funding and continue resolution authority for 55 positions consisting of two Housing Investigator IIs, 15 Housing Investigator Is, seven Management Analysts, two Management Assistants, five Senior Administrative Clerks, and 24 Administrative Clerks to enforce the Just Cause Ordinance. These positions were approved during 2024-25 (C.F. 21-0042-S8). Continue one-time funding in the Contractual Services (\$450,000), Office and Administration (\$44,000), and Printing and Binding (\$310,000) accounts. Funding is provided by the Just Cause Enforcement Fee Trust Fund. Related costs consist of employee benefits. SG: \$4,182,854 EX: \$804,000 Related Costs: \$2,359,746	4,986,854	-	7,346,600

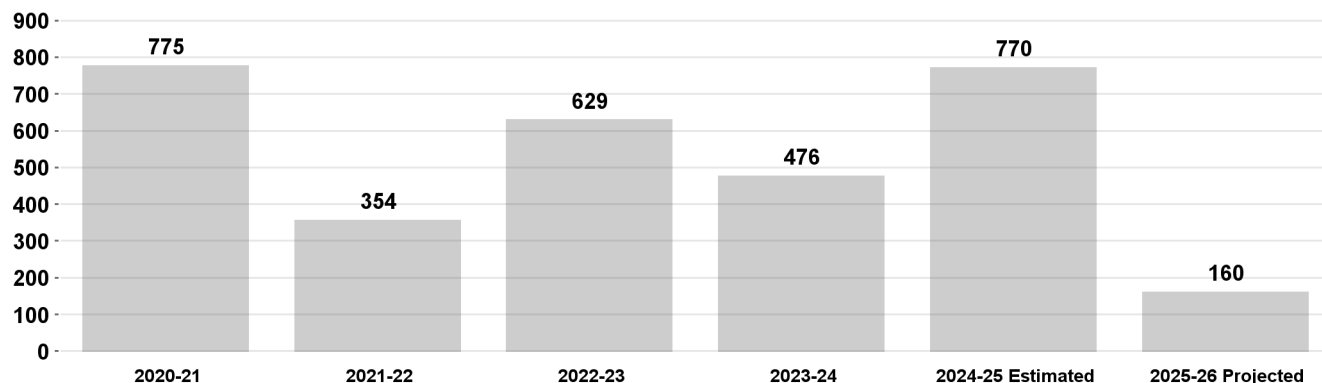
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
8. Hearings Section Continue funding and resolution authority for seven positions consisting of two Senior Housing Inspectors, one Senior Management Analyst I, one Management Assistant, and three Administrative Clerks to support the Hearings Section and provide administrative support. Funding is provided by the Systematic Code Enforcement Fee Fund (\$630,894) and the Rent Stabilization Trust Fund (\$7,441). Related costs consist of employee benefits. <i>SG: \$638,335</i> <i>Related Costs: \$335,240</i>	638,335	-	973,575
9. Seismic Retrofit Program Continue funding and resolution authority for three positions consisting of one Administrative Clerk, one Management Assistant, and one Senior Housing Inspector in the Multifamily Residential Code Enforcement and Rent and Code Compliance programs to review Seismic Tenant Habitability Plans, process cost recovery applications, and conduct Seismic Retrofit Hearings. One Administrative Clerk is not continued. Funding is provided by the Systematic Code Enforcement Fee Fund (\$195,687) and the Rent Stabilization Trust Fund (\$62,554). Related costs consist of employee benefits. <i>SG: \$258,241</i> <i>Related Costs: \$138,625</i>	258,241	-	396,866
Restoration of Services			
10. Restoration of One-Time Reductions Restore funding in the Contractual Services Account that was reduced on a one-time basis in the 2024-25 Budget. <i>EX: \$20,000</i>	20,000	-	20,000
Reduced Services			
11. Elimination of Filled Positions Delete funding and regular authority for one Management Assistant as a result of the elimination of filled positions. Related costs consist of employee benefits. <i>SG: (\$67,319)</i> <i>Related Costs: (\$40,028)</i>	(67,319)	(1)	(107,347)
12. One-Time Salary for Eliminated Filled Positions Add one-time funding in the Salaries General Account to provide four-months funding for positions deleted as a result of the elimination of filled positions. Partial funding is provided by the SB 2 Permanent Local Housing Allocation Fund (\$6,407). Related costs consist of employee benefits. <i>SG: \$125,456</i> <i>Related Costs: \$41,325</i>	125,456	-	166,781

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Other Changes or Adjustments			
13. Lead Grant 12 Funding Realignment Realign funding from the Lead Grant 12 Fund (\$47,362) to the Systematic Code Enforcement Fee Fund to reflect anticipated expenditures. There will be no change to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(28,488,354)	(1)	

Development and Finance

This program provides affordable housing financing, including Proposition HHH financing for supportive housing and tax-exempt bond conduit financing for rehabilitation, preservation and new housing construction.

Affordable Housing Units Financed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$2,008,018)</i> <i>Related Costs: (\$1,030,449)</i>	(2,008,018)	-	(3,038,467)
Continuation of Services			
14. Affordable Housing Managed Pipeline Continue funding and resolution authority for two Financial Development Officer Is to support affordable housing development and the rehabilitation and financing programs for single-family homes and small rental properties. Funding is provided by the Housing Impact Trust Fund (\$84,819), the SB2 Permanent Local Housing Allocation Fund (\$77,570), and other special funds (\$127,591). Related costs consist of employee benefits. <i>SG: \$289,980</i> <i>Related Costs: \$131,225</i>	289,980	-	421,205
15. Affordable Housing Bond Program Continue funding and resolution authority for six positions consisting of one Financial Development Officer II, three Financial Development Officer Is, and two Management Analysts to support the Affordable Housing Bond Program. Funding is provided by by the Municipal Housing Finance Fund (\$737,031) and the HOME Investment Partnerships Program Fund (\$68,847). Related costs consist of employee benefits. <i>SG: \$805,878</i> <i>Related Costs: \$372,574</i>	805,878	-	1,178,452

Development and Finance

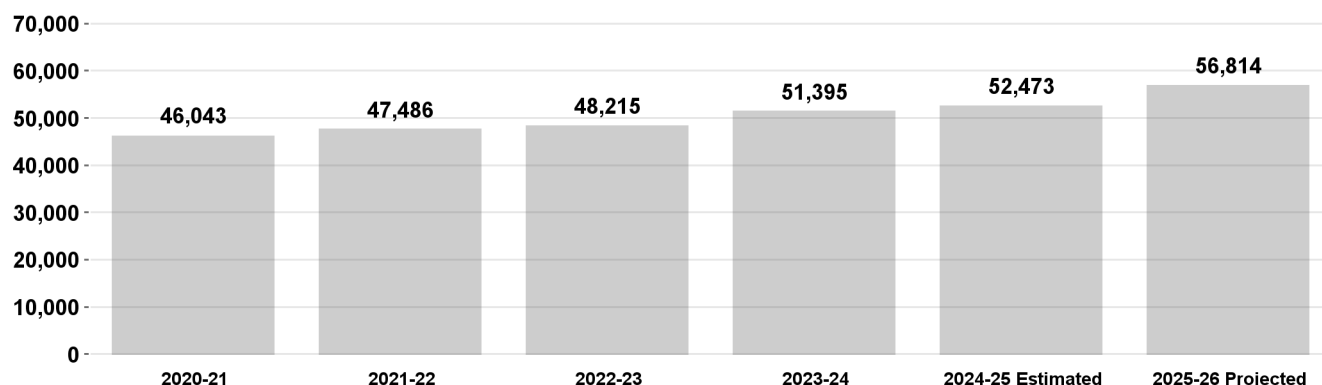
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
16. Affordable Housing Preservation Continue funding and resolution authority for one Financial Development Officer I to support the Preservation Unit. Funding is provided by the SB 2 Permanent Local Housing Allocation Fund (\$72,495) and the Housing Impact Trust Fund (\$72,495). Related costs consist of employee benefits. <i>SG: \$144,990</i> <i>Related Costs: \$65,614</i>	144,990	-	210,604
17. Proposition HHH Program Staff Continue funding and resolution authority for three positions consisting of one Financial Development Officer II, one Financial Development Officer I, and one Management Analyst to provide underwriting support for the Homelessness Reduction and Prevention, Housing, and Facilities Bond Issue Program (Proposition HHH). Four positions consisting of two Financial Development Officer Is, one Housing Programs Manager, and one Management Analyst are not continued. These positions will be reimbursed by Proposition HHH Bond Proceeds. Related costs consist of employee benefits. <i>SG: \$414,945</i> <i>Related Costs: \$190,242</i>	414,945	-	605,187
Increased Services			
18. Affordable Housing Bond Program Expansion Add funding and resolution authority for four positions consisting of one Housing Program Manager, two Financial Development Officer Is, and one Management Analyst to expand the Affordable Housing Bond Program. Funding is provided by the United to House LA Fund (\$273,511) and the Municipal Housing Finance Fund (\$273,511). Related costs consist of employee benefits. <i>SG: \$547,022</i> <i>Related Costs: \$251,602</i>	547,022	-	798,624
Efficiencies to Services			
19. Affordable Housing Managed Pipeline Adjustment Delete funding and regular authority for one vacant Financial Development Officer II in the Affordable Housing Managed Pipeline. There is no service impact as this work will be absorbed within existing resources. Funding was provided by the Municipal Housing Finance Fund (\$33,800) and the HOME Investment Partnership Program Fund (\$135,201). Related costs consist of employee benefits. <i>SG: (\$169,001)</i> <i>Related Costs: (\$73,522)</i>	(169,001)	(1)	(242,523)

Development and Finance		
TOTAL Development and Finance	25,796	(1)
2024-25 Program Budget	3,877,800	14
Changes in Salaries, Expense, Equipment, and Special	25,796	(1)
2025-26 PROGRAM BUDGET	3,903,596	13

Asset Management

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

Number of Affordable Housing Units Monitored for Compliance



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(4,290,715)	-	(5,592,677)
Related costs consist of employee benefits.			
SG: (\$2,461,324) EX: (\$1,829,391)			
Related Costs: (\$1,301,962)			
Continuation of Services			
20. Affordable Housing Loan Portfolio	680,913	-	994,470
Continue funding and resolution authority for five positions consisting of four Financial Development Officer Is and one Management Analyst to support the Affordable Housing Loan Portfolio Program, which provides loan servicing and oversight of the City's affordable housing loan portfolio. Funding is provided by the Municipal Housing Finance Fund (\$475,974), the HOME Investment Partnerships Program Fund (\$87,971), and other special funds (\$116,968). Related costs consist of employee benefits.			
SG: \$680,913			
Related Costs: \$313,557			
21. Service Payback Loans	100,954	-	152,062
Continue funding and resolution authority for one Management Analyst to facilitate the conversion of residual receipts loans to service payback loans. Funding is provided by the HOME Investment Partnerships Program Fund (\$36,788), Low and Moderate Income Housing Fund (\$31,538) and other special funds (\$32,628). Related costs consist of employee benefits.			
SG: \$100,954			
Related Costs: \$51,108			

Asset Management

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
22. Occupancy Monitoring Program		2,158,172	-	2,348,381
Continue funding and resolution authority for four positions consisting of three Management Analysts and one Administrative Clerk to support the Occupancy Monitoring Program. Continue one-time funding in the Contractual Services Account to provide occupancy monitoring services for HOME, the former Community Redevelopment Agency of the City of Los Angeles, and bond-funded affordable housing units. Funding is provided by the Low and Moderate Income Housing Fund (\$473,638), the HOME Investment Partnerships Program Fund (\$622,527), and the Municipal Housing Finance Fund (\$1,062,007). Related costs consist of employee benefits. SG: \$360,649 EX: \$1,797,523 Related Costs: \$190,209				
23. Occupancy Monitoring for Proposition HHH		249,526	-	300,633
Continue funding and resolution authority for one Management Analyst to monitor tenant occupancy requirements in units funded by the Proposition HHH Program. Continue one-time funding in the Contractual Services Account to provide occupancy monitoring services for affordable housing units funded by Proposition HHH. Related costs consist of employee benefits. SG: \$100,954 EX: \$148,572 Related Costs: \$51,107				
24. Affordable Housing Covenants		1,478,228	6	2,215,098
Continue funding and add regular authority for six positions consisting of four Management Analysts, one Senior Management Analyst I, and one Senior Management Analyst II and continue funding and resolution authority for eight positions consisting of two Management Assistants, five Management Analysts, and one Senior Management Analyst I to prepare and enforce affordable housing covenants. Funding is provided by the Municipal Housing Finance Fund. Related costs consist of employee benefits. SG: \$1,478,228 Related Costs: \$736,870				
25. Lease Up Coordinator for Permanent Supportive Housing		100,954	-	152,061
Continue funding and resolution authority for one Management Analyst to coordinate the lease up of permanent supportive housing projects, including Proposition HHH and Homekey projects. Funding is provided by the Municipal Housing Finance Fund. Related costs consist of employee benefits. SG: \$100,954 Related Costs: \$51,107				

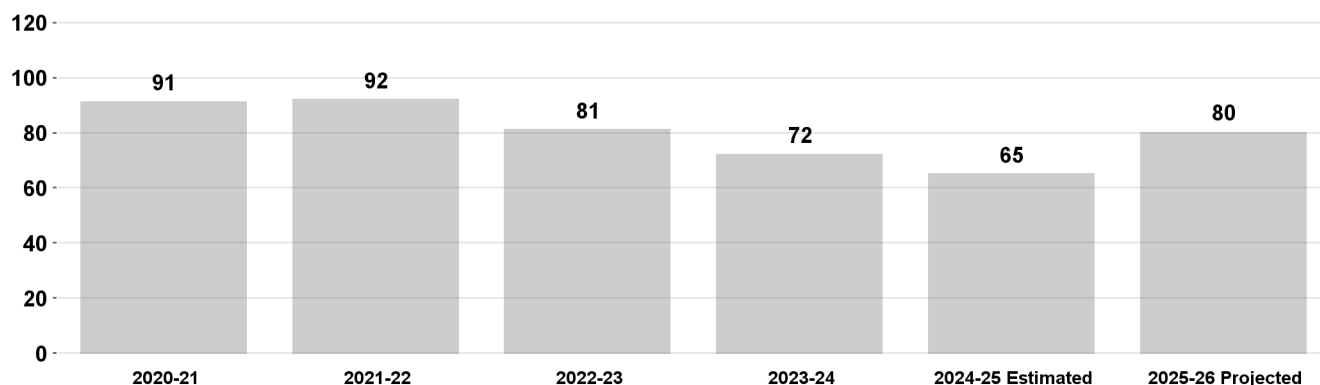
Asset Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
26. Occupancy Monitoring Marketing and Compliance Continue funding and resolution authority for one Housing Planning and Economic Analyst to manage land use project compliance monitoring and enforcement and implement the Land Use Affirmative Marketing Plans program. Funding is provided by the Municipal Housing Finance Fund. Related costs consist of employee benefits. <i>SG: \$113,399</i> <i>Related Costs: \$55,207</i>	113,399	-	168,606
Increased Services			
27. Affordable Housing Loan Portfolio Expansion Add nine-months funding and resolution authority for 11 positions consisting of one Housing Program Manager, five Financial Development Officer Is, three Housing Planning Economic Analysts, and two Financial Development Officer IIs to provide additional support for the Affordable Housing Loan Portfolio. Funding is provided by HOME Investment Partnership Program Fund (\$340,023), Low and Moderate Income Housing Fund (\$340,023) and other special funds (\$453,364). Related costs consist of employee benefits. <i>SG: \$1,133,410</i> <i>Related Costs: \$569,733</i>	1,133,410	-	1,703,143
TOTAL Asset Management	1,724,841	6	
2024-25 Program Budget	8,596,892	37	
Changes in Salaries, Expense, Equipment, and Special	1,724,841	6	
2025-26 PROGRAM BUDGET	10,321,733	43	

Rent Stabilization

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

Percent of Tenant Rent Complaints Resolved Within 120 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: \$1,584,624 SOT: (\$168,797) EX: (\$549,500) Related Costs: \$918,106	866,327	-	1,784,433
Continuation of Services			
28. Outreach Services Continue one-time funding in the Printing and Binding Account to provide outreach and educational activities related to the Rent Stabilization Ordinance. Funding is provided by the Rent Stabilization Trust Fund. EX: \$492,639	492,639	-	492,639
29. Landlord Declarations Unit Continue funding and resolution authority for one Management Analyst to support the prevention of unlawful displacements. Funding is provided by the Rent Stabilization Trust Fund. Related costs consist of employee benefits. SG: \$100,954 Related Costs: \$51,107	100,954	-	152,061
30. Rent Stabilization Ordinance Determinations Continue funding and resolution authority for one Management Analyst to determine if properties are subject to Rent Stabilization Ordinance provisions and protections. Funding is provided by the Rent Stabilization Trust Fund. Related costs consist of employee benefits. SG: \$100,954 Related Costs: \$51,107	100,954	-	152,061

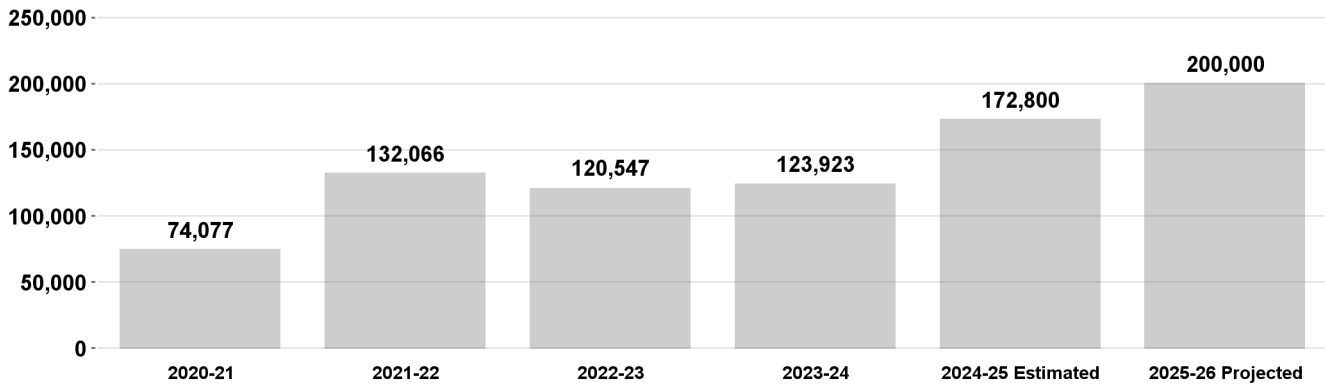
Rent Stabilization

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
31. Customer Service Section Add funding and continue resolution authority for eight Communications Information Representative IIs to provide support for the Customer Service Section. These positions were approved during 2024-25 (C.F. 21-0042-S8). Funding is provided by the Just Cause Enforcement Fee Trust Fund. Related costs consist of employee benefits. <i>SG: \$571,485</i> <i>Related Costs: \$331,071</i>	571,485	-	902,556
Increased Services			
32. Customer Service Section Expansion Add nine-months funding and resolution authority for 10 positions consisting of nine Communications Information Representative IIs and one Communications Information Representative III to support the customer service section. Funding is provided by the Systematic Code Enforcement Fee Fund (\$267,883) and the Rent Stabilization Trust Fund (\$267,883). Related costs consist of employee benefits. <i>SG: \$535,766</i> <i>Related Costs: \$355,014</i>	535,766	-	890,780
TOTAL Rent Stabilization	2,668,125	-	
2024-25 Program Budget	11,968,059	90	
Changes in Salaries, Expense, Equipment, and Special	2,668,125	-	
2025-26 PROGRAM BUDGET	14,636,184	90	

Multi-family Residential Code Enforcement

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

Systematic Code Enforcement Program (SCEP) Units Inspected



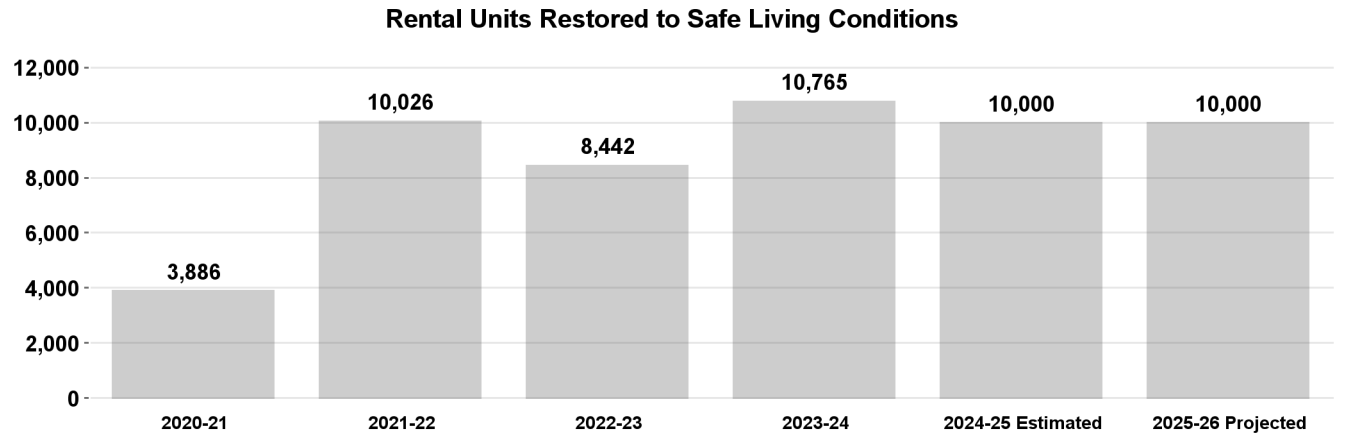
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,838,894)	-	(4,287,224)
Related costs consist of employee benefits.			
SG: (\$2,838,894)			
Related Costs: (\$1,448,330)			
Continuation of Services			
33. Assistant Inspector Training Program	154,048	2	240,497
Continue funding and add regular authority for two Assistant Inspector IVs to assist the City to comply with the Los Angeles Housing Code inspection notice posting requirements. Funding is provided by the Systematic Code Enforcement Fee Fund. Related costs consist of employee benefits.			
SG: \$154,048			
Related Costs: \$86,449			
34. Multifamily Residential Code Enforcement	1,722,938	-	2,558,269
Continue funding and resolution authority for 15 Housing Inspectors to inspect multifamily units Citywide. Funding is provided by the Systematic Code Enforcement Fee Fund. Related costs consist of employee benefits.			
SG: \$1,722,938			
Related Costs: \$835,331			

Multi-family Residential Code Enforcement

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
35. Residential Hotel Ordinance Inspection and Enforcement Continue funding and resolution authority for five positions consisting of one Principal Inspector, one Senior Housing Inspector, one Housing Inspector, one Management Analyst, and one Administrative Clerk for the dedicated residential hotel inspection and enforcement team. Funding is provided by the Systematic Code Enforcement Fee Fund. Related costs consist of employee benefits. <i>SG: \$566,235</i> <i>Related Costs: \$275,783</i>	566,235	-	842,018
Increased Services			
36. Code Enforcement Administration Add nine-months funding and resolution authority for one Senior Management Analyst II to provide administrative support to the Code Enforcement Section. Funding is provided by the Systematic Code Enforcement Fee Fund. Related costs consist of employee benefits. <i>SG: \$98,539</i> <i>Related Costs: \$50,312</i>	98,539	-	148,851
TOTAL Multi-family Residential Code Enforcement	(297,134)	2	
2024-25 Program Budget	24,131,229	176	
Changes in Salaries, Expense, Equipment, and Special	(297,134)	2	
2025-26 PROGRAM BUDGET	23,834,095	178	

Code and Rent Compliance

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



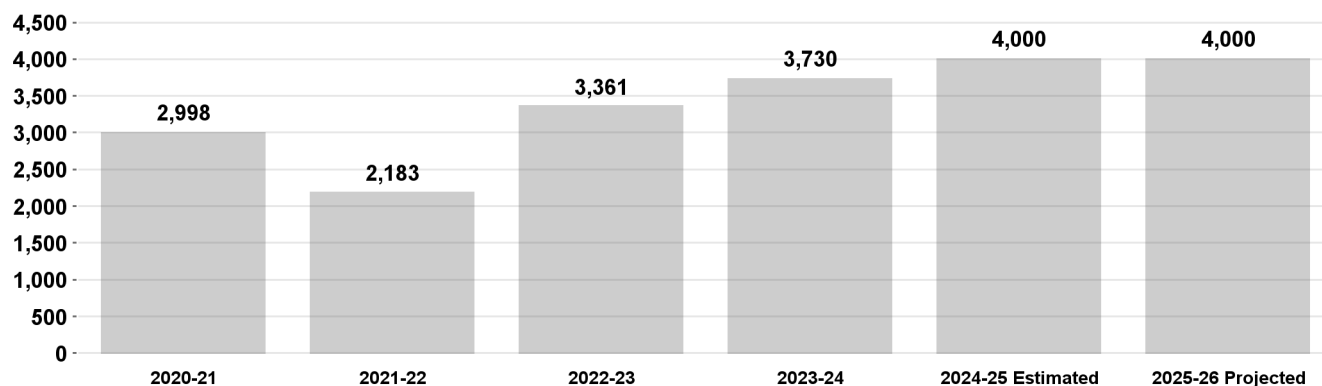
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	800,370	-	1,191,668
Related costs consist of employee benefits.			
SG: \$800,370			
Related Costs: \$391,298			

TOTAL Code and Rent Compliance	800,370	-
2024-25 Program Budget	5,319,244	58
Changes in Salaries, Expense, Equipment, and Special	800,370	-
2025-26 PROGRAM BUDGET	6,119,614	58

Program Operations

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

Number of Unduplicated HOPWA Clients Served



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,886,907)	-	(3,347,516)
Related costs consist of employee benefits.			
SG: (\$886,907) EX: (\$2,000,000)			
Related Costs: (\$460,609)			
Continuation of Services			
37. Housing Opportunities for Persons with AIDS	372,570	-	566,706
Continue funding and resolution authority for four positions consisting of one Senior Project Coordinator, one Management Assistant, one Project Assistant, and one Management Analyst to oversee contracts for the provision of emergency, transitional, and permanent housing and supportive services to low-income individuals living with AIDS throughout the County. Funding is provided by the Housing Opportunities for Persons with AIDS Fund (\$209,345) and the Community Development Trust Fund (\$163,225). Related costs consist of employee benefits.			
SG: \$372,570			
Related Costs: \$194,136			

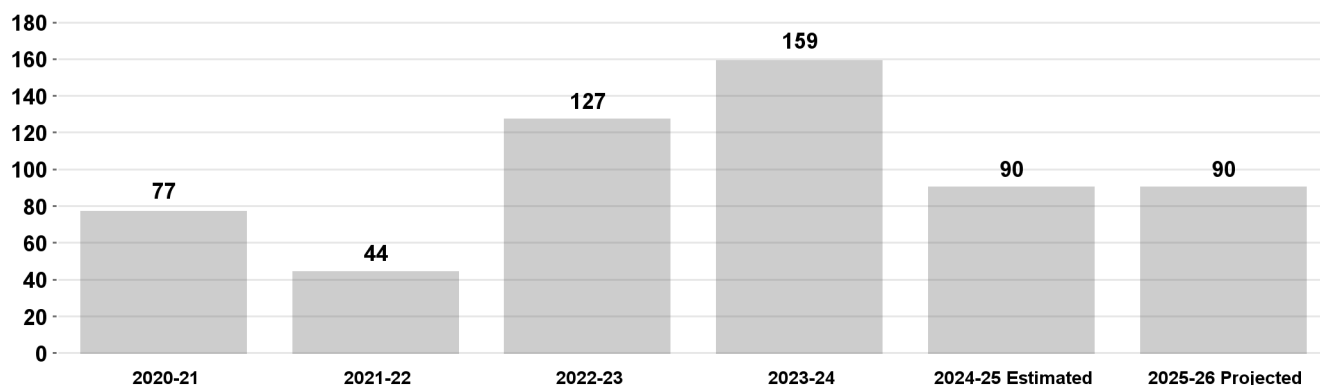
Program Operations

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
38. Los Angeles Homeless Services Authority		450,742	-	670,628
Continue funding and resolution authority for four positions consisting of one Project Coordinator, one Senior Project Coordinator, and two Management Analysts to provide oversight of the Los Angeles Homeless Services Authority's homeless service programs. Partial funding is provided by the Community Development Trust Fund (\$144,345) and the Federal Emergency Shelter Grant Fund (\$104,490). Related costs consists of employee benefits. SG: \$450,742 Related Costs: \$219,886				
39. Street Medicine		1,979,978	-	1,979,978
Continue one-time funding in the Contractual Services Account to provide medical services for individuals experiencing homelessness who are unable to visit traditional brick-and mortar medical establishments. EX: \$1,979,978				
TOTAL Program Operations		(83,617)	-	
2024-25 Program Budget		3,177,893	3	
Changes in Salaries, Expense, Equipment, and Special		(83,617)	-	
2025-26 PROGRAM BUDGET		3,094,276	3	

Housing Strategies and Services

This program is responsible for developing new strategies to expand the development and rehabilitation of affordable housing, including a program to implement affordable housing projects on publicly owned land (Land Development Unit), and the creation of a new Loan Program to preserve Naturally Occurring Affordable Housing (NOAH). This program also provides services such as the Homeownership Purchase Assistance Program, which provides Low and Moderate-Income Purchase Assistance to first time homebuyers.

Total New Homes Purchased or Households Assisted



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,513,136)	-	(3,535,010)
Related costs consist of employee benefits.			
SG: (\$2,063,136) EX: (\$450,000)			
Related Costs: (\$1,021,874)			
Continuation of Services			
40. Affordable Housing and Sustainable Communities	214,353	-	320,667
Continue funding and resolution authority for two positions consisting of one Housing Planning and Economic Analyst and one Management Analyst to coordinate grant applications and project implementation for the Affordable Housing and Sustainable Communities Program. Partial funding is provided by the SB 2 Permanent Local Housing Allocation Fund (\$100,954). Funding is partially reimbursed by the Affordable Housing Sustainable Communities Grant. Related costs consist of employee benefits.			
SG: \$214,353			
Related Costs: \$106,314			
41. Land Development Paralegal Services	25,000	-	25,000
Continue one-time funding in the Contractual Services Account for paralegal services to assist in the preparation of disposition and development agreements for City-owned properties. Funding is provided by the Low and Moderate Income Housing Fund.			
EX: \$25,000			

Housing Strategies and Services

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
42. Homeownership Program		289,979	-	421,206
Continue funding and resolution authority for two Financial Development Officer Is to create homeownership opportunities for low-income families. Funding is provided by the Community Development Trust Fund (\$50,746), Housing Impact Trust Fund (\$72,495), and SB 2 Permanent Local Housing Allocation Fund (\$166,738). Related costs consist of employee benefits. SG: \$289,979 Related Costs: \$131,227				
43. Land Development Program		950,838	-	1,406,868
Continue funding and resolution authority for eight positions consisting of two Financial Development Officer Is, one Housing Programs Manager, and five Management Analysts to advance the production of affordable housing on public land. Funding is provided by the Low and Moderate Income Housing Fund (\$757,662), Affordable Housing Trust Fund (\$144,990), and other special funds (\$48,186). Related costs consist of employee benefits. SG: \$950,838 Related Costs: \$456,030				
44. Land Development Financial Advisor Services		100,000	-	100,000
Continue one-time funding in the Contractual Services Account for financial advisor services to support the Land Development Program. Funding is provided by the Low and Moderate Income Housing Fund. EX: \$100,000				
45. Naturally Occurring Affordable Housing Program		100,953	-	152,060
Continue funding and resolution authority for one Management Analyst to support the Naturally Occurring Affordable Housing Program. Funding is provided by the Affordable Housing Trust Fund (\$67,134), SB 2 Permanent Local Housing Allocation Fund (\$30,286), and HOME Investment Partnerships Program Fund (\$3,533). Related costs consist of employee benefits. SG: \$100,953 Related Costs: \$51,107				
46. Accessory Dwelling Unit Accelerator Program		135,111	-	197,470
Continue funding and resolution authority for one Senior Project Coordinator to oversee the Accessory Dwelling Unit Accelerator Program. Funding is provided by the SB 2 Permanent Local Housing Allocation Fund. Related costs consist of employee benefits. SG: \$135,111 Related Costs: \$62,359				

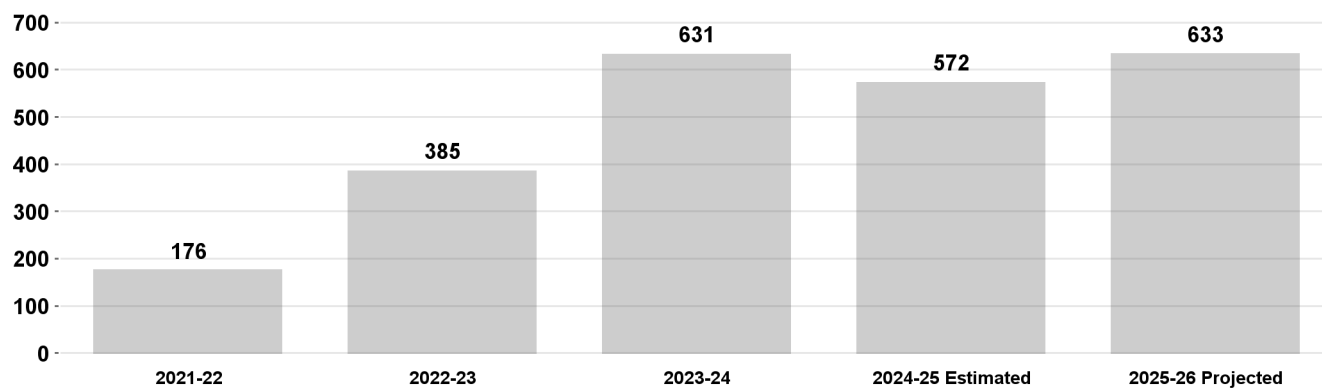
Housing Strategies and Services

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
47. 710 Gateway Program		245,943	-	362,663
Continue funding and resolution authority for two positions consisting of one Financial Development Officer I and one Management Analyst to facilitate the acquisition of properties near the 710 Freeway for affordable housing. Funding is provided by the Housing Impact Trust Fund. Related costs consist of employee benefits. SG: \$245,943 Related Costs: \$116,720				
48. Homekey Program		313,991	-	453,126
Continue funding and resolution authority for two positions consisting of one Financial Development Officer II and one Financial Development Officer I to support the Homekey Program. Funding is provided by the HOME-ARP Fund. Related costs consist of employee benefits. SG: \$313,991 Related Costs: \$139,135				
TOTAL Housing Strategies and Services		(136,968)	-	
2024-25 Program Budget		4,099,884	11	
Changes in Salaries, Expense, Equipment, and Special		(136,968)	-	
2025-26 PROGRAM BUDGET		3,962,916	11	

Accessible Housing Program

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

Units Certified as Accessible



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(8,428,723)	-	(12,588,756)
Related costs consist of employee benefits.			
SG: (\$8,223,602) EX: (\$205,121)			
Related Costs: (\$4,160,033)			
Continuation of Services			
49. Accessible Housing Program Staff	8,420,121	-	12,586,242
Continue funding and resolution authority for 78 positions consisting of one Administrative Clerk, three Senior Administrative Clerks, one Accountant, one Director of Housing, nine Rehabilitation Construction Specialist Is, eight Rehabilitation Construction Specialist IIs, two Rehabilitation Construction Specialist IIIs, five Assistant Inspector IVs, five Senior Management Analyst Is, and 43 Management Analysts to facilitate the production of new, and rehabilitation of accessible, housing units consistent with the Independent Living Center of Southern California Settlement Agreement and the Voluntary Compliance Agreement with the U.S. Department of Housing and Urban Development. Funding is provided by the Accessible Housing Fund. Related costs consist of employee benefits.			
SG: \$8,420,121			
Related Costs: \$4,166,121			

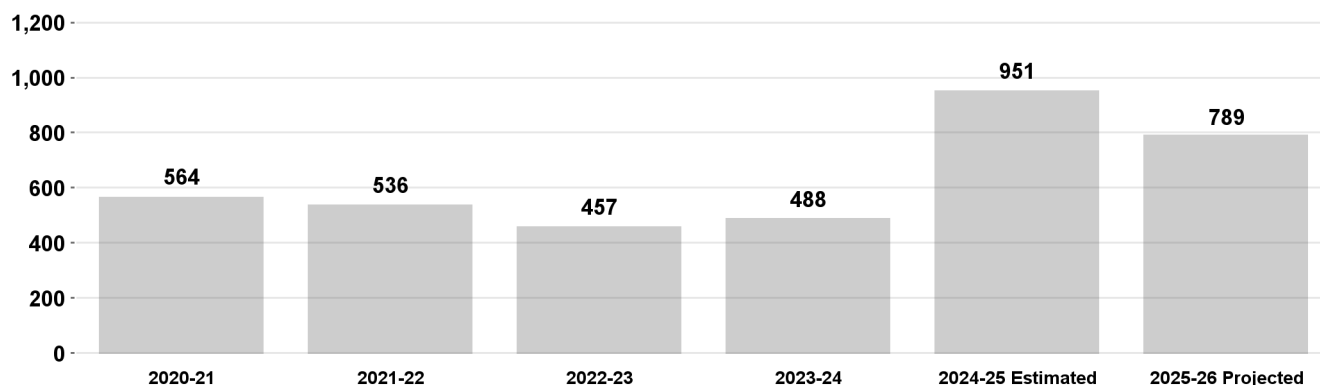
Accessible Housing Program

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
50. Accessible Housing Program Expenses	277,812	-	277,812
Continue one-time funding in the Overtime General, Contractual Services (\$61,211), Transportation (\$28,000), Office and Administrative (\$48,601), and Leasing (\$80,000) accounts to meet the requirements of the Independent Living Center of Southern California Settlement Agreement and Voluntary Compliance Agreement with the U.S. Department of Housing and Urban Development. Funding is provided by the Accessible Housing Fund.			
SOT: \$60,000 EX: \$217,812			
TOTAL Accessible Housing Program	269,210	-	
2024-25 Program Budget	9,327,863	8	
Changes in Salaries, Expense, Equipment, and Special	269,210	-	
2025-26 PROGRAM BUDGET	9,597,073	8	

Technical Services

This program provides construction monitoring, relocation, and wage compliance for affordable housing rehabilitation, preservation, and new housing construction. This program also handles environmental clearances in conjunction with the City Planning Department. In addition, the program would provide services such as the Handyworker Program, which assists low-income seniors and disabled households by funding and making necessary repairs and modifications to their residences.

Affordable Housing Units Ready for Occupancy



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,622,901)	(1)	(3,733,962)
Related costs consist of employee benefits.			
SG: (\$2,119,401) EX: (\$503,500)			
Related Costs: (\$1,111,061)			
Continuation of Services			
51. Construction Services Unit	162,174	-	251,300
Continue funding and resolution authority for two Accounting Clerks positions to support the Construction Services Unit. One Rehabilitation Construction Specialist I is not continued. Partial funding is provided by the SB 2 Permanent Local Housing Allocation Fund (\$28,380), HOME Investment Partnerships Program Fund (\$81,087), Housing Production Revolving Fund (\$32,435), and other special funds (\$20,272). Related costs consist of employee benefits.			
SG: \$162,174			
Related Costs: \$89,126			
52. Prevailing Wage Monitoring Unit	221,884	-	330,678
Continue funding and resolution authority for two Rehabilitation Construction Specialist Is to support the Prevailing Wage Monitoring Unit. Funding is provided by the Housing Production Revolving Fund. Related costs of employee benefits.			
SG: \$221,884			
Related Costs: \$108,794			

Technical Services

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
53.	Construction Services for Proposition HHH Continue funding and resolution authority for one Rehabilitation Construction Specialist I to review and approve documents and reports for Proposition HHH Program projects in construction. This position will be reimbursed by Proposition HHH Bond Proceeds. Related costs consist of employee benefits. <i>SG: \$110,942</i> <i>Related Costs: \$54,397</i>	110,942	-	165,339
54.	Environmental Review Continue funding and resolution authority for two Environmental Specialist IIs to provide environmental reviews of housing developments. Funding is provided by the SB 2 Permanent Local Housing Allocation Fund (\$67,428), Housing Impact Trust Fund (\$67,428), and other special funds (\$57,795). Related costs consist of employee benefits. <i>SG: \$192,651</i> <i>Related Costs: \$99,166</i>	192,651	-	291,817
55.	Proposition HHH Contracts Continue one-time funding in the Contractual Services Account for cost estimating (\$286,000) and prevailing wage compliance (\$217,500) services for the Proposition HHH Program. <i>EX: \$503,500</i>	503,500	-	503,500
56.	Handyworker Program Continue funding and resolution authority for two positions consisting of one Administrative Clerk and one Rehabilitation Construction Specialist I to support the Handyworker Program. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits <i>SG: \$168,731</i> <i>Related Costs: \$91,286</i>	168,731	-	260,017
57.	Housing Services Continue funding and resolution authority for one Housing Programs Manager to oversee the Housing Services Section. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. <i>SG: \$156,090</i> <i>Related Costs: \$69,269</i>	156,090	-	225,359

Technical Services			
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
58. Technical Services Management	204,651	-	289,917
Continue funding and resolution authority for one Director of Housing to oversee the Technical Services Division. Partial funding is provided by the Municipal Housing Finance Fund (\$47,684), HOME Investment Partnerships Program Fund (\$41,135), and other special funds (\$89,862). Related costs consist of employee benefits.			
SG: \$204,651			
Related Costs: \$85,266			
TOTAL Technical Services	(902,278)	(1)	
2024-25 Program Budget	5,792,527	27	
Changes in Salaries, Expense, Equipment, and Special	(902,278)	(1)	
2025-26 PROGRAM BUDGET	4,890,249	26	

Tenant Protections and Homelessness Prevention

This program administers programs related to tenant protections and homelessness prevention, provides stronger tenant protections Citywide to protect renters from displacement and homelessness, and promotes housing and neighborhood stability.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
59. Tenant Anti Harassment Continue funding and resolution authority for 14 positions consisting of one Principal Inspector, five Senior Housing Inspectors, one Senior Housing Investigator I, three Housing Investigators Is, one Housing Planning Economic Analyst, one Management Analyst, one Administrative Clerk, and one Communications Information Representative II to continue implementation of the Tenant Anti-Harassment Ordinance. One vacant Housing Investigator I is not continued. Funding is provided by the House LA Fund. Related costs consist of employee benefits. <i>SG: \$1,581,582</i> <i>Related Costs: \$770,915</i>	1,581,582	-	2,352,497
60. Eviction Defense Program Continue funding and resolution authority for four positions consisting of one Housing Planning Economic Analyst, one Management Analyst, one Senior Administrative Clerk, and one Communications Information Representative II to administer the Eviction Defense Program. Funding is provided by the House LA Fund. Related costs consist of employee benefits. <i>SG: \$363,869</i> <i>Related Costs: \$191,271</i>	363,869	-	555,140
61. Eviction Filing Program Continue funding and resolution authority for three positions consisting of two Administrative Clerks and one Senior Administrative Clerk to support Eviction Filings Program. Add one-time funding in Printing and Binding (\$78,607), and Office and Administrative (\$163,849) accounts. Funding is provided by the Systematic Code Enforcement Fee Fund (\$96,829), the Rent Stabilization Trust Fund (\$96,829), and the Just Cause Enforcement Fee Fund (\$242,456). Related costs consist of employee benefits. <i>SG: \$193,658 EX: \$242,456</i> <i>Related Costs: \$117,352</i>	436,114	-	553,466

Tenant Protections and Homelessness Prevention

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
62. Interagency Housing Task Force Continue funding and resolution authority for five positions consisting of one Principal Inspector, one Senior Housing Investigator I, one Senior Housing Inspector, one Housing Inspector, and one Administrative Clerk to establish an interagency housing task force to identify and stabilize multifamily properties in substandard condition. Funding is provided by the Systematic Code Inspection Fee Fund. Related costs consist of employee benefits. <i>SG: \$611,869</i> <i>Related Costs: \$290,815</i>	611,869	-	902,684
Increased Services			
63. Eviction Defense Program Expansion Add funding and resolution authority for one Project Assistant to support the Eviction Defense Program. Funding is provided by SB 2 Permanent Local Housing Allocation Fund. Related costs consist of employee benefits. <i>SG: \$69,226</i> <i>Related Costs: \$40,656</i>	69,226	-	109,882
Other Changes or Adjustments			
64. Tenant Protection and Homelessness Prevention Director Add funding and resolution authority for one Director of Enforcement Operations to oversee the tenant protection and homelessness prevention work. Funding is provided by the House LA Fund. Related costs consist of employee benefits. <i>SG: \$204,651</i> <i>Related Costs: \$85,265</i>	204,651	-	289,916
TOTAL Tenant Protections and Homelessness Prevention	3,267,311	-	
2024-25 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	3,267,311	-	
2025-26 PROGRAM BUDGET	3,267,311	-	

Technology Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$1,241,124) EX: (\$239,500)</i> <i>Related Costs: (\$786,921)</i>	(1,480,624)	-	(2,267,545)
Continuation of Services			
65. Billing Systems Staffing Continue funding and resolution authority for one Programmer/Analyst V to oversee the billing system used to generate annual invoices and collect Rent Stabilization Ordinance and Systematic Code Enforcement fees. Funding is provided by the Systematic Code Enforcement Fee Fund (\$78,488) and Rent Stabilization Trust Fund (\$42,263). Related costs consist of employee benefits. <i>SG: \$120,751</i> <i>Related Costs: \$57,628</i>	120,751	-	178,379
66. Technology Support Continue funding and add regular authority for five positions consisting of three Systems Analyst, one Programmer/Analyst III, and one Programmer/Analyst IV and continue funding and resolution authority for two positions consisting of one Systems Administrator II and one Senior Systems Analyst I to provide technology and infrastructure support to the Department. Partial funding is provided by the Systematic Code Enforcement Fee Fund (\$398,949), Rent Stabilization Trust Fund (\$191,959), and other special funds (\$295,711). Related costs consist of employee benefits. <i>SG: \$899,504</i> <i>Related Costs: \$421,265</i>	899,504	5	1,320,769
67. Rent Systems Staffing Continue funding and resolution authority for one Programmer/Analyst IV to support the Rent Stabilization Division systems operation. Funding is provided by the Rent Stabilization Trust Fund. Related costs consist of employee benefits. <i>SG: \$145,618</i> <i>Related Costs: \$65,820</i>	145,618	-	211,438

Technology Support

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
68. Accessible Housing Program Systems Support		152,976	-	221,219
Continue funding and resolution authority for one Information Systems Manager I to provide systems support for the Accessible Housing Program. Funding is provided by the Accessible Housing Fund. Related costs consist of employee benefits.				
<i>SG: \$152,976</i>				
<i>Related Costs: \$68,243</i>				
69. Cloud Services		265,000	-	265,000
Continue one-time funding in the Contractual Services Account to migrate end-of-life servers into Amazon Web Services cloud. Partial funding is provided by the Systematic Code Enforcement Fee Fund (\$106,099), Rent Stabilization Trust Fund (\$31,968), and other special funds (\$107,051).				
<i>EX: \$265,000</i>				
TOTAL Technology Support		103,225	5	
2024-25 Program Budget		4,481,559	19	
Changes in Salaries, Expense, Equipment, and Special		103,225	5	
2025-26 PROGRAM BUDGET		4,584,784	24	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$3,085,133)</i> <i>Related Costs: (\$1,494,255)</i>	(3,085,133)	-	(4,579,388)
Continuation of Services			
70. Administrative Services Continue funding and resolution authority for four positions consisting of one Senior Management Analyst II, one Senior Management Analyst I, one Management Analyst, and one Accounting Clerk to provide administrative services to the Department. Partial funding is provided by the Systematic Code Enforcement Fee Fund (\$218,800), the Rent Stabilization Trust Fund (\$82,322), and other special funds (\$167,668). Related costs consist of employee benefits. <i>SG: \$485,662</i> <i>Related Costs: \$231,388</i>	485,662	-	717,050
71. Homelessness Services Continue funding and resolution authority for two positions consisting of one Senior Management Analyst I and one Management Analyst to implement homeless prevention and permanent housing production programs and to coordinate homelessness-related contracts. Related costs consist of employee benefits. <i>SG: \$232,339</i> <i>Related Costs: \$112,239</i>	232,339	-	344,578
72. Accounting Continue funding and resolution authority for 11 positions consisting of one Accounting Clerk, seven Accountants, one Senior Accountant I, one Principal Accountant I, and one Management Analyst to provide administrative and accounting services. Partial funding is provided by the Community Development Trust Fund (\$167,046), Municipal Housing Finance Fund (\$148,519) and other special funds (\$453,517). Related costs consist of employee benefits. <i>SG: \$1,016,093</i> <i>Related Costs: \$531,085</i>	1,016,093	-	1,547,178

General Administration and Support

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
73. Cost Accounting		86,834	-	133,288
Continue funding and resolution authority for one Accountant to support cost accounting across the Department. Funding is provided by the Systematic Code Enforcement Fee Fund (\$62,781), Rent Stabilization Trust Fund (\$20,171), and other special funds (\$3,882). Related costs consist of employee benefits. SG: \$86,834 Related Costs: \$46,454				
74. Executive Management		488,614	-	720,975
Continue funding and resolution authority for four positions consisting of one Executive Administrative Assistant II, one Housing Planning and Economic Analyst, one Senior Management Analyst II, and one Management Analyst to support the Executive Management of the Department. Partial funding is provided by the Housing Impact Trust Fund (\$74,344), Systematic Code Enforcement Fee Fund (\$85,952), and other special funds (\$303,329). Related costs consist of employee benefits. SG: \$488,614 Related Costs: \$232,361				
75. United to House LA		690,243	-	1,024,727
Continue funding and resolution authority for six positions consisting of one Data Analyst I, one Public Relations Specialist I, one Public Information Director I, one Housing Planning and Economic Analyst, one Senior Housing Planning and Economic Analyst, and one Graphics Designer II to support Measure United to House LA implementation. Funding is provided by the House LA Fund. Related costs consist of employee benefits. SG: \$690,243 Related Costs: \$334,484				
76. Strategic Engagement and Policy Division		345,495	-	495,007
Continue funding and resolution authority for two positions consisting of one Director of Housing and one Principal Project Coordinator to oversee and support the Public Policy and Research Unit. Funding is provided by the SB 2 Permanent Local Housing Allocation Fund. Related costs consist of employee benefits. SG: \$345,495 Related Costs: \$149,512				

General Administration and Support

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
77.	SB2 Permanent Local Housing Allocation Support Continue funding and resolution authority for one Housing Planning and Economic Analyst to oversee and administer the SB 2 Permanent Local Housing Allocation Grant Program. Funding is provided by the SB 2 Permanent Local Housing Allocation Fund. Related costs consist of employee benefits. <i>SG: \$113,399</i> <i>Related Costs: \$55,207</i>	113,399	-	168,606
78.	Billing and Collections for Rent and Code Continue funding and resolution authority for two Accounting Clerks to support the Rent Stabilization Ordinance, Systematic Code Enforcement Program, and Rent Escrow Account Program billing activities. Funding is provided by the Systematic Code Enforcement Fee Fund (\$121,631) and Rent Stabilization Trust Fund (\$40,544). Related costs consist of employee benefits. <i>SG: \$162,175</i> <i>Related Costs: \$89,126</i>	162,175	-	251,301
79.	Affordable Housing Linkage Fee Continue funding and resolution authority for one Management Analyst to monitor and prepare reports for the Affordable Housing Linkage Fee program. Funding is provided by the Housing Impact Trust Fund. Related costs consist of employee benefits. <i>SG: \$100,954</i> <i>Related Costs: \$51,107</i>	100,954	-	152,061
80.	Grants Unit Continue funding and resolution authority for one Senior Management Analyst I to provide Department-wide administrative support for grant applications, acceptances, monitoring, and reporting. Funding is provided by the Community Development Trust Fund (\$23,649), HOME Investment Partnerships Program Fund (\$23,649), and other special funds (\$84,085). Related costs consist of employee benefits. <i>SG: \$131,383</i> <i>Related Costs: \$61,134</i>	131,383	-	192,517

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
81. Translation Services and Facilities Coordinator Continue funding and resolution authority for one Management Analyst to oversee translation services across the Department and support the Management Services Unit. Funding is provided by the Systematic Code Enforcement Fee Fund (\$39,372), Rent Stabilization Trust Fund (\$42,401), and other special funds (\$19,182). Related costs consist of employee benefits. <i>SG: \$100,955</i> <i>Related Costs: \$51,109</i>	100,955	-	152,064
Increased Services			
82. Grants Unit Oversight Add funding and resolution authority for one Assistant Chief Grants Administrator to oversee the Supportive Housing Services section and other grant funded programs. Funding is provided by the SB 2 Permanent Local Housing Allocation Fund (\$56,224), HOME Investment Partnerships Fund (\$56,224), and other special funds (\$28,112). Related costs consist of employee benefits. <i>SG: \$140,560</i> <i>Related Costs: \$64,152</i>	140,560	-	204,712
83. Grants Unit Expansion Add funding and resolution authority for one Project Assistant to provide support to the Grants Unit. Funding is provided by the SB 2 Permanent Local Housing Allocation Fund (\$43,262) and the HOME Investment Partnership Program Fund (\$43,262). Related costs consist of employee benefits. <i>SG: \$86,524</i> <i>Related Costs: \$46,354</i>	86,524	-	132,878
TOTAL General Administration and Support	1,096,097	-	
2024-25 Program Budget	17,216,538	88	
Changes in Salaries, Expense, Equipment, and Special	1,096,097	-	
2025-26 PROGRAM BUDGET	18,312,635	88	

HOUSING

DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2023-24 Actual Expenditures	2024-2025 Adopted Budget	2024-2025 Estimated Expenditures	Program/Code/Description	2025-2026 Contract Amount
Development and Finance - BN4301				
\$ 446,642	\$ -	\$ -	1. Prevailing wage compliance services.....	\$ -
\$ 446,642	\$ -	\$ -	Development and Finance Total	\$ -
Asset Management - BN4302				
\$ 1,269,421	\$ 1,829,391	\$ 1,120,000	2. Occupancy monitoring services.....	\$ 1,946,095
\$ 1,269,421	\$ 1,829,391	\$ 1,120,000	Asset Management Total	\$ 1,946,095
Rent Stabilization - BN4305				
\$ 147,570	\$ 55,000	\$ 55,000	3. Security/janitorial services.....	\$ 55,000
-	500,000	254,000	4. Eviction Filing System.....	-
971,960	-	-	5. Eviction Defense Program.....	-
-	-	-	6. Just Cause Ordinance Enforcement.....	450,000
502,389	-	-	7. Rental aid assistance payments	-
\$ 1,621,919	\$ 555,000	\$ 309,000	Rent Stabilization Total	\$ 505,000
Multi-family Residential Code Enforcement - BC4306				
\$ 84,010	\$ 90,000	\$ 27,000	8. Cell phones.....	\$ 90,000
57,656	140,745	75,000	9. Security/janitorial services.....	140,745
\$ 141,666	\$ 230,745	\$ 102,000	Multi-family Residential Code Enforcement Total	\$ 230,745
Program Operations - EF4311				
\$ -	\$ 13,414	\$ -	10. Consulting and training services.....	\$ 13,414
-	2,000,000	2,000,000	11. Street Medicine.....	1,979,978
\$ -	\$ 2,013,414	\$ 2,000,000	Program Operations Total	\$ 1,993,392
Housing Strategies & Services - BN4312				
\$ -	\$ 75,000	\$ -	12. Paralegal services.....	\$ 25,000
-	150,000	-	13. Site design analysis.....	-
43,673	225,000	25,000	14. Financial advisors services.....	100,000
\$ 43,673	\$ 450,000	\$ 25,000	Housing Strategies & Services Total	\$ 125,000
Accessible Housing Program - BN4313				
\$ 5,300	\$ 5,300	\$ 6,000	15. Photocopiers.....	\$ 5,300
22,402	18,220	45,000	16. Tablet data.....	43,911
30,000	25,000	52,000	17. Technical expertise	-
35,703	-	149,000	18. Web-based training curriculum.....	-
12,000	-	-	19. Cell phones.....	12,000
\$ 105,405	\$ 48,520	\$ 252,000	Accessible Housing Program Total	\$ 61,211
Technical Services - BN4314				
\$ 5,890	\$ 286,000	\$ 48,000	20. Architectural plan review and cost estimate.....	\$ 286,500
202,065	217,500	150,000	21. Prevailing wage compliance services.....	217,000
\$ 207,955	\$ 503,500	\$ 198,000	Technical Services Total	\$ 503,500
Technology Support - BN4349				
\$ -	\$ 215,000	\$ 223,000	22. Cloud Services.....	\$ 265,000
27,000	-	-	23. Rental Aid Program	-
196,453	89,106	-	24. Housing Information Management System (HIMS).....	109,106
\$ 223,453	\$ 304,106	\$ 223,000	Technology Support Total	\$ 374,106

General Administration and Support Program - BN4350

\$ 84,009	\$ 25,365	\$ 20,000	25. Cell phones.....	\$ 25,365
74,731	244,480	60,000	26. Photocopiers.....	244,480
76,454	122,000	75,000	27. Online property information.....	122,000
35,502	20,608	21,000	28. Records retention.....	20,608
<u>\$ 270,696</u>	<u>\$ 412,453</u>	<u>\$ 176,000</u>	General Administration and Support Total	<u>\$ 412,453</u>
<u><u>\$ 4,330,830</u></u>	<u><u>\$ 6,347,129</u></u>	<u><u>\$ 4,405,000</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 6,151,502</u></u>

Housing

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
5	-	5	1116	Secretary	2664(2)	(55,624 - 83,603)
2	-	2	1117-2	Executive Administrative Assistant II	3206(2)	(66,941 - 100,558)
1	-	1	1117-3	Executive Administrative Assistant III	3437(2)	(71,764 - 107,803)
1	-	1	1170	Payroll Supervisor	3634(2)	(75,877 - 114,004)
2	-	2	1201	Principal Clerk	2969(2)	(61,992 - 93,145)
15	-	15	1223	Accounting Clerk	2587(2)	(54,016 - 81,139)
71	-	71	1358	Administrative Clerk	1989(2)	(41,530 - 62,431)
41	-	41	1368	Senior Administrative Clerk	2451(2)	(51,176 - 76,880)
1	-	1	1431-2	Programmer/Analyst II	3670(2)	(76,629 - 115,111)
1	1	2	1431-3	Programmer/Analyst III	4005(2)	(83,624 - 125,614)
1	1	2	1431-4	Programmer/Analyst IV	4337(2)	(90,556 - 136,033)
1	-	1	1431-5	Programmer/Analyst V	4671(2)	(97,530 - 146,494)
7	-	7	1461-2	Communications Information Representative II	2451(2)	(51,176 - 76,880)
1	-	1	1461-3	Communications Information Representative III	2638(2)	(55,081 - 82,747)
1	-	1	1470	Data Base Architect	5247(2)	(109,557 - 164,576)
11	-	11	1513	Accountant	2951(2)	(61,616 - 92,581)
1	-	1	1517-2	Auditor II	3547(2)	(74,061 - 111,269)
1	-	1	1518	Senior Auditor	3990(2)	(83,311 - 125,133)
1	-	1	1523-1	Senior Accountant I	3426(2)	(71,534 - 107,490)
7	-	7	1523-2	Senior Accountant II	3712(2)	(77,506 - 116,468)
2	-	2	1525-1	Principal Accountant I	4269(2)	(89,136 - 133,903)
19	(1)	18	1539	Management Assistant	2678(2)	(55,916 - 84,021)
2	-	2	1555-1	Fiscal Systems Specialist I	4714(2)	(98,428 - 147,872)
3	-	3	1568	Director of Housing	6502(2)	(135,761 - 203,955)
2	-	2	1569-1	Rehabilitation Construction Specialist I	3777(8)	(78,863 - 118,494)
6	-	6	1569-2	Rehabilitation Construction Specialist II	4426(2)	(92,414 - 138,852)
2	-	2	1569-3	Rehabilitation Construction Specialist III	4678(2)	(97,676 - 146,723)
14	-	14	1571-1	Financial Development Officer I	4806(2)	(100,349 - 150,732)
7	(1)	6	1571-2	Financial Development Officer II	5157(2)	(107,678 - 161,757)
1	-	1	1593-3	Departmental Chief Accountant III	6022(2)	(125,739 - 188,859)
1	-	1	1593-4	Departmental Chief Accountant IV	6502(2)	(135,761 - 203,955)
6	3	9	1596	Systems Analyst	3762(2)	(78,550 - 117,992)
1	-	1	1597-1	Senior Systems Analyst I	4451(2)	(92,936 - 139,624)
4	-	4	1597-2	Senior Systems Analyst II	5508(2)	(115,007 - 172,719)

Housing

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1625-4	Internal Auditor IV	5508(2)	(115,007 - 172,719)
1	-	1	1670-1	Graphics Designer I	2563(2)	(53,515 - 80,388)
1	-	1	1702-1	Emergency Management Coordinator I	4440(2)	(92,707 - 139,290)
1	-	1	1832-1	Warehouse and Toolroom Worker I	2099(2)	(43,827 - 65,813)
1	-	1	1835	Storekeeper	2451(2)	(51,176 - 76,880)
1	-	1	3341	Construction Estimator	3951(2)	(82,496 - 123,943)
5	-	5	4208-2	Assistant Inspector II	2303(10)	(48,086 - 72,244)
5	-	5	4208-3	Assistant Inspector III	2648(10)	(55,290 - 83,102)
6	2	8	4208-4	Assistant Inspector IV	2980(10)	(62,222 - 93,438)
8	-	8	4226	Principal Inspector	4842(2)	(101,100 - 151,881)
87	-	87	4243	Housing Inspector	3676(8)	(76,754 - 115,299)
29	-	29	4244	Senior Housing Inspector	4074(8)	(85,065 - 127,785)
3	-	3	4254	Chief Inspector	5601(2)	(116,948 - 175,663)
3	-	3	4266	Director of Enforcement Operations	6502(2)	(135,761 - 203,955)
1	-	1	7304-1	Environmental Supervisor I	4356(2)	(90,953 - 136,638)
1	-	1	7310-3	Environmental Specialist III	4356(2)	(90,953 - 136,638)
1	-	1	7320	Environmental Affairs Officer	5371(2)	(112,146 - 168,459)
1	-	1	7926-4	Architectural Associate IV	4734(2)	(98,845 - 148,498)
1	-	1	7968-1	Materials Testing Technician I	2719(2)	(56,772 - 85,273)
4	-	4	8500	Housing Programs Manager	5371(2)	(112,146 - 168,459)
3	-	3	8502-1	Rehabilitation Project Coordinator I	4806(2)	(100,349 - 150,732)
1	-	1	8502-2	Rehabilitation Project Coordinator II	5157(2)	(107,678 - 161,757)
3	-	3	8504	Housing Planning and Economic Analyst	3915(2)	(81,745 - 122,753)
2	-	2	8505	Senior Housing Planning and Economic Analyst	5683(2)	(118,661 - 178,294)
26	-	26	8516-1	Housing Investigator I	3194(2)	(66,690 - 100,182)
5	-	5	8516-2	Housing Investigator II	3762(2)	(78,550 - 117,992)
5	-	5	8517-1	Senior Housing Investigator I	4443(2)	(92,769 - 139,394)
2	-	2	8517-2	Senior Housing Investigator II	5508(2)	(115,007 - 172,719)
13	1	14	9171-1	Senior Management Analyst I	4629(2)	(96,653 - 145,199)
6	1	7	9171-2	Senior Management Analyst II	5732(2)	(119,684 - 179,776)
1	-	1	9182	Chief Management Analyst	6502(2)	(135,761 - 203,955)
55	4	59	9184	Management Analyst	3762(2)	(78,550 - 117,992)
1	-	1	9270	General Manager Los Angeles Housing Department		(314,891)
4	-	4	9271	Assistant General Manager Los Angeles Housing Department	7445(2)	(155,451 - 233,501)

Housing

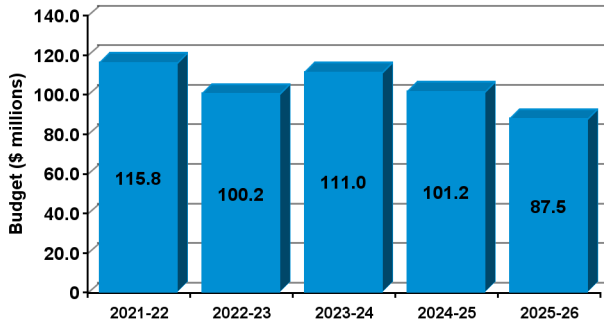
Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	9375	Director of Systems	6502(2)	(135,761 - 203,955)
531	11	542				
<u>Commissioner Positions</u>						
7	-	7	0106	Member Rent Adjustment Commission	\$50/mtg	
7	-	7	0115	Member Affordable Housing Commission	\$50/mtg	
14	-	14				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			1111	Messenger Clerk	1552(5)	(32,405 - 48,650)
			1112	Community and Administrative Support Worker I	\$16.78/hr	
			1113	Community and Administrative Support Worker II	\$17.88/hr	
			1114	Community and Administrative Support Worker III	\$22.28/hr	
			1141	Clerk	1911(2)	(39,901 - 59,967)
			1223	Accounting Clerk	2587(2)	(54,016 - 81,139)
			1358	Administrative Clerk	1989(2)	(41,530 - 62,431)
			1501	Student Worker	\$17/hr	
			1502	Student Professional Worker	1471(7)	(30,714 - 46,165)
			1513	Accountant	2951(2)	(61,616 - 92,581)
		Regular Positions	Commissioner Positions			
Total		542		14		

INFORMATION TECHNOLOGY AGENCY

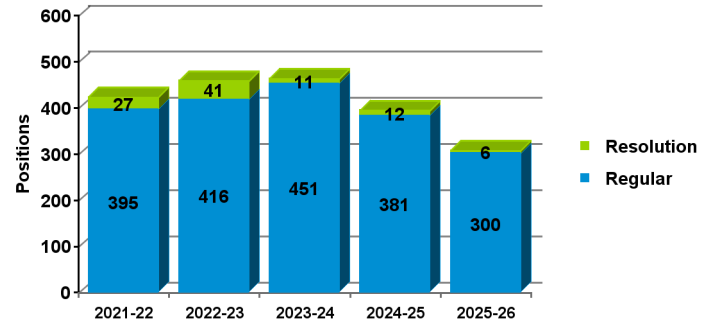
2025-26 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



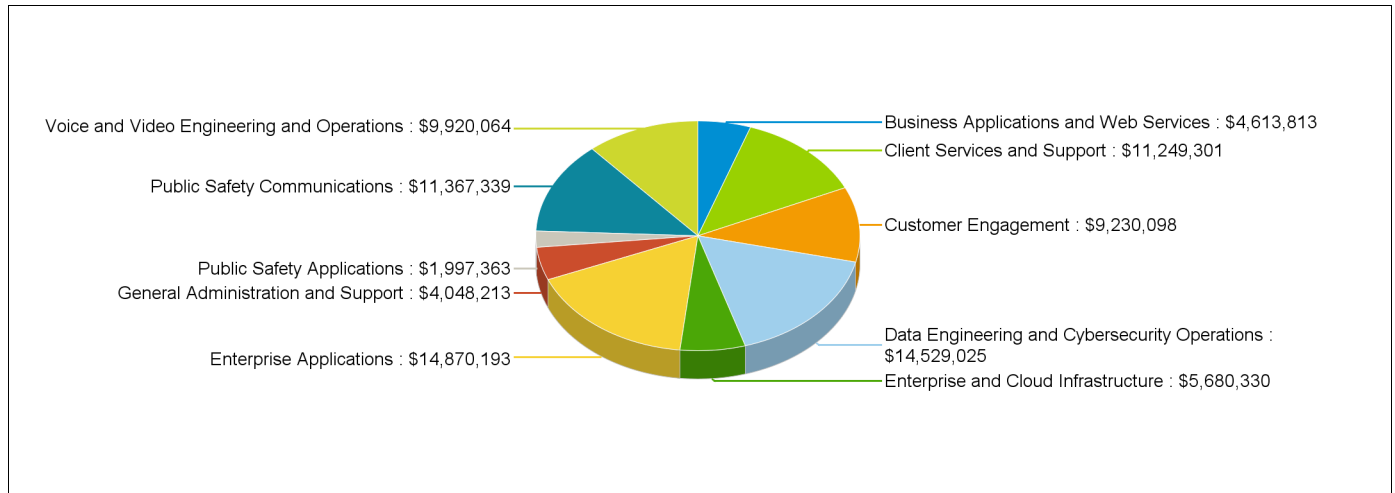
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution			Regular	Resolution			Regular	Resolution
2024-25 Adopted	\$101,219,929	381	12	\$97,035,659	95.9%	340	12	\$4,184,270	4.1%	41	-
2025-26 Proposed	\$87,505,739	300	6	\$83,689,193	95.6%	269	6	\$3,816,546	4.4%	31	-
Change from Prior Year	(\$13,714,190)	(81)	(6)	(\$13,346,466)		(72)	(6)	(\$367,724)		(9)	-

2025-26 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Network Outage Prevention	\$500,000	-

Information Technology Agency

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	48,573,373	(5,966,358)	42,607,015
Salaries, As-Needed	493,978	-	493,978
Overtime General	681,244	-	681,244
Hiring Hall Salaries	583,974	-	583,974
Overtime Hiring Hall	20,000	-	20,000
Total Salaries	50,352,569	(5,966,358)	44,386,211
Expense			
Printing and Binding	10,000	-	10,000
Travel	30,000	-	30,000
Contractual Services	30,099,732	(4,735,871)	25,363,861
Transportation	6,500	-	6,500
Office and Administrative	2,747,134	(308,661)	2,438,473
Operating Supplies	1,793,923	(50,000)	1,743,923
Total Expense	34,687,289	(5,094,532)	29,592,757
Special			
Communication Services	16,180,071	(2,653,300)	13,526,771
Total Special	16,180,071	(2,653,300)	13,526,771
Total Information Technology Agency	101,219,929	(13,714,190)	87,505,739

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
SOURCES OF FUNDS			
General Fund	97,035,659	(13,346,466)	83,689,193
Solid Waste Resources Revenue Fund (Sch. 2)	496,057	(71,314)	424,743
Sewer Operations & Maintenance Fund (Sch. 14)	165,969	(9,766)	156,203
Street Lighting Maintenance Assessment Fund (Sch. 19)	42,526	(38,675)	3,851
PEG Development Fund (Sch. 20)	1,586,008	78,320	1,664,328
Building and Safety Building Permit Fund (Sch. 40)	1,893,710	(326,289)	1,567,421
Total Funds	101,219,929	(13,714,190)	87,505,739
Percentage Change			(13.55)%
Positions	381	(81)	300

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$1,889,134 Related Costs: \$657,229	1,889,134	-	2,546,363
2. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$166,517 Related Costs: \$57,929	166,517	-	224,446
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$338,142 Related Costs: \$117,641	338,142	-	455,783

Information Technology Agency

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
4. Deletion of One-Time Special Funding Delete one-time Communication Services Account funding. <i>SP: (\$3,150,000)</i>	(3,150,000)	-	(3,150,000)
5. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$3,102,000)</i>	(3,102,000)	-	(3,102,000)
6. Deletion of Funding for Resolution Authorities Delete funding for 12 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Six positions are continued as regular positions: Enterprise Applications Staffing (Four positions) Applications Bureau Support (One position) Payroll Support (One position) Six positions are continued: Communications Support (Six positions) <i>SG: (\$1,270,128)</i> <i>Related Costs: (\$619,276)</i>	(1,270,128)	-	(1,889,404)
7. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$461,965)</i> <i>Related Costs: (\$160,717)</i>	(461,965)	-	(622,682)
Restoration of Services			
8. Restoration of One-Time Expense Funding Restore funding in the Communication Services, Furniture, Office, and Technical Equipment, and Operating Supplies accounts that was reduced on a one-time basis in the 2024-25 Budget. <i>EX: \$250,000 EQ: \$93,314 SP: \$2,863,288</i>	3,206,602	-	3,206,602

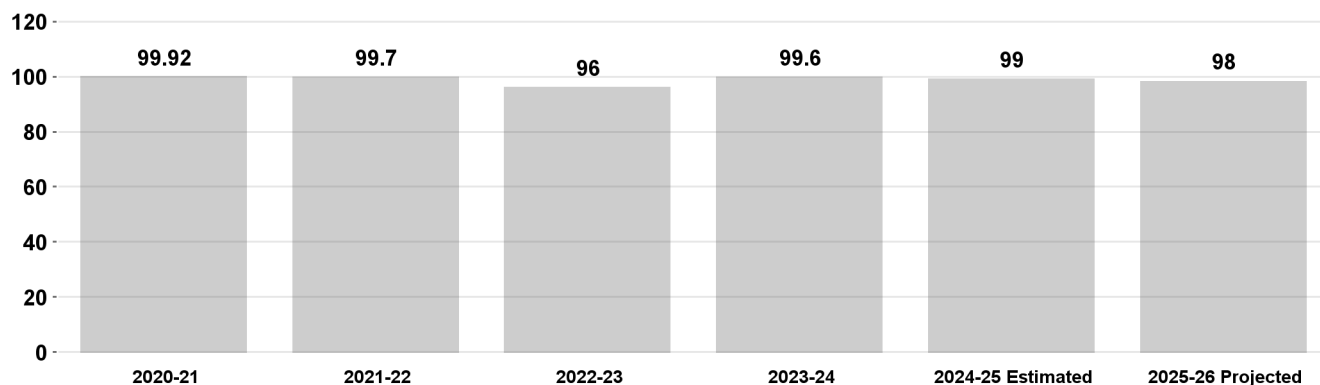
Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Efficiencies to Services				
9. Expense Account Reduction		(5,304,134)	-	(5,304,134)
Reduce funding in the Contractual Services (\$688,871) and Furniture, Office, and Technical Equipment (\$93,314) accounts and reduce funding in the Communications Services (\$2,863,288), Contractual Services (\$1,100,000), Office and Administrative (\$308,661), and Operating Supplies (\$250,000) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$2,347,532) EQ: (\$93,314) SP: (\$2,863,288)</i>				
10. Elimination of Vacant Positions		(3,753,279)	(32)	(5,560,906)
Delete funding and regular authority for 32 positions consisting of one Administrative Clerk, one Information Systems Manager II, two IT Specialists, one Programmer Analyst III, three Programmer Analyst IVs, two Programmer Analyst Vs, one Systems Administrator II, seven Communications Information Representative IIs, one Communications Information Representative III, one Database Architect, one Senior Accountant II, two Systems Analysts, one Senior Systems Analyst II, four Communications Electricians, one Communications Engineering Associate IV, two Communications Engineers, and one Senior Management Analyst II as a result of the elimination of vacant positions. Partial funding was provided by the Building and Safety Building Permit Fund (\$218,667), Sewer Operation and Maintenance Fund (\$6,547), Solid Waste Resources Revenue Fund (\$47,793), and the Street Lighting Maintenance Assessment Fund (\$31,268). Related costs consist of employee benefits. <i>SG: (\$3,753,279)</i> <i>Related Costs: (\$1,807,627)</i>				

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Reduced Services				
11. Elimination of Filled Positions		(6,558,859)	(54)	(9,683,409)
Delete funding and regular authority for 54 positions consisting of one Executive Administrative Assistant II, one Senior Administrative Clerk, one Programmer Analyst III, seven Programmer Analyst IVs, two Programmer Analyst Vs, four Systems Administrator Is, five Systems Administrator IIs, one Systems Administrator III, 11 Communications Information Representative IIs, one Communications Information Representative III, one Senior Communications Operator I, three Data Base Architects, four Systems Analysts, one Senior Systems Analyst I, four Communications Electricians, one Communications Engineering Associate II, one Communications Engineering Associate III, one Communications Engineering Associate IV, three Management Analysts, and one Assistant General Manager Information Technology Agency as a result of the elimination of filled positions. Partial funding was provided by the Building and Safety Building Permit Fund (\$355,248), Solid Waste Resources Revenue Fund (\$77,644), Street Lighting Maintenance Assessment Fund (\$11,286), and Sewer Operations and Maintenance Fund (\$10,636). Related costs consist of employee benefits. SG: (\$6,558,859) Related Costs: (\$3,124,550)				
12. One-Time Salary for Eliminated Filled Positions		2,164,434	-	2,877,398
Add one-time funding in the Salaries General Account to provide four-months funding for positions deleted as a result of the elimination of filled positions. Partial funding is provided by the Building and Safety Building Permit Fund (\$117,228), Solid Waste Resources Revenue Fund (\$25,625), Street Lighting Maintenance Assessment Fund (\$3,724), and Sewer Operations and Maintenance Fund (\$3,514). Related costs consist of employee benefits. SG: \$2,164,434 Related Costs: \$712,964				
Other Changes or Adjustments				
13. Data Services Support		-	-	-
Add funding and regular authority for one Information Systems Manager I to support the Application Services Division. Delete funding and regular authority for one Systems Administrator III. The salary cost difference will be absorbed by the Department.				
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		(15,835,536)	(86)	

Public Safety Applications

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

Percent of System Availability for Public Safety Systems

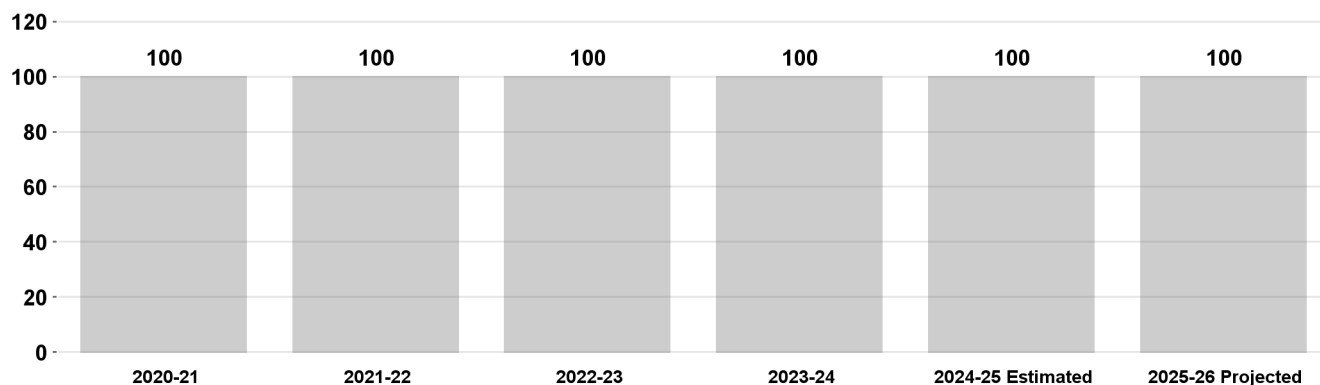


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(140,147)	(2)	(221,253)
Related costs consist of employee benefits.			
SG: (\$140,147)			
Related Costs: (\$81,106)			
TOTAL Public Safety Applications	(140,147)	(2)	
2024-25 Program Budget	2,137,510	15	
Changes in Salaries, Expense, Equipment, and Special	(140,147)	(2)	
2025-26 PROGRAM BUDGET	1,997,363	13	

Public Safety Communications

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

Percent of System Availability for LAFD & LAPD Radio Systems

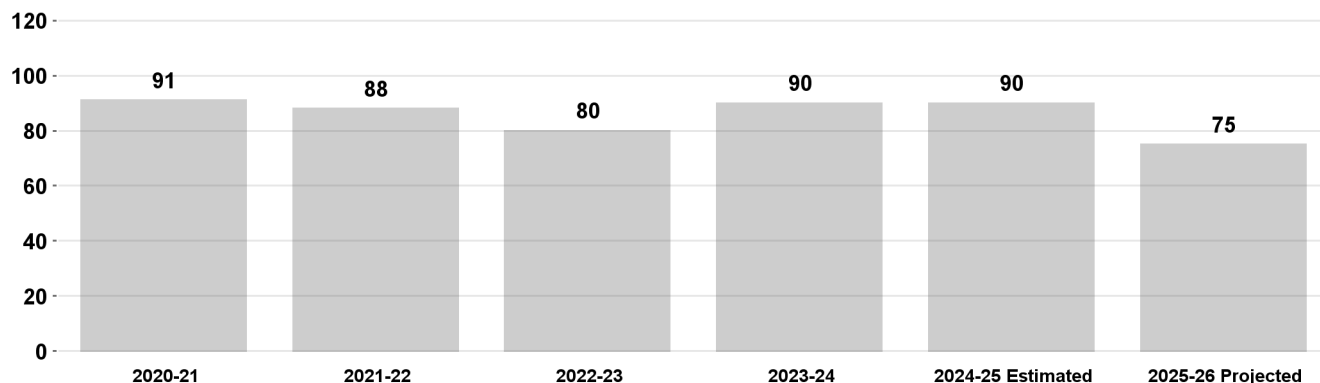


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,008,603)	(9)	(2,566,298)
Related costs consist of employee benefits.			
SG: (\$1,258,603) SP: (\$750,000)			
Related Costs: (\$557,695)			
Continuation of Services			
14. Communications Support	687,719	-	1,021,371
Continue funding and resolution authority for six Communications Electricians for the operation and maintenance of the City's data and wireless communications systems. Related costs consist of employee benefits.			
SG: \$687,719			
Related Costs: \$333,652			
TOTAL Public Safety Communications	(1,320,884)	(9)	
2024-25 Program Budget	12,688,223	63	
Changes in Salaries, Expense, Equipment, and Special	(1,320,884)	(9)	
2025-26 PROGRAM BUDGET	11,367,339	54	

Customer Engagement

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

Percent of 3-1-1 Calls Answered



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(911,096)	(21)	(1,627,369)
Related costs consist of employee benefits.			
SG: (\$811,096) EX: (\$100,000)			
Related Costs: (\$716,273)			
Increased Services			
15. 311 Technical Resource Support	131,809	1	193,081
Add funding and regular authority for one Senior Management Analyst I to support the 311 Call Center Services Section.			
Partial Funding is provided by the Building and Safety Building Permit Fund (\$44,024), Solid Waste Resources Revenue Fund (\$9,622), and Sewer Operations and Maintenance Fund (\$1,318). Related costs consist of employee benefits.			
SG: \$131,809			
Related Costs: \$61,272			
Efficiencies to Services			
16. 311 Efficiency Improvement	(159,796)	(2)	(248,139)
Delete funding and regular authority for two vacant Communication Information Representative IIs. Partial funding was provided by the Building and Safety Building Permit Fund (\$53,372), Solid Waste Resources Revenue Fund (\$11,665), and Sewer Operations and Maintenance Fund (\$1,598). Related costs consist of employee benefits.			
SG: (\$159,796)			
Related Costs: (\$88,343)			

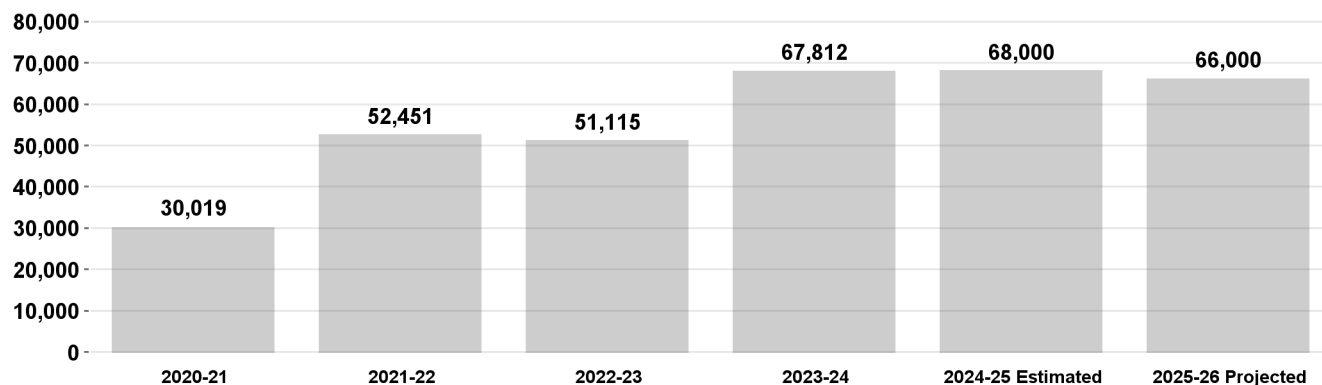
Customer Engagement

TOTAL Customer Engagement	<u>(939,083)</u>	<u>(22)</u>
2024-25 Program Budget	10,169,181	80
Changes in Salaries, Expense, Equipment, and Special	<u>(939,083)</u>	<u>(22)</u>
2025-26 PROGRAM BUDGET	<u>9,230,098</u>	<u>58</u>

Client Services and Support

The program provides support for and develops the City's e-mail, calendaring, document management, and telework support systems, provides server and desktop support for several departments, and develops and supports elected officials' websites and information technology equipment and applications.

Number of Active Google Users

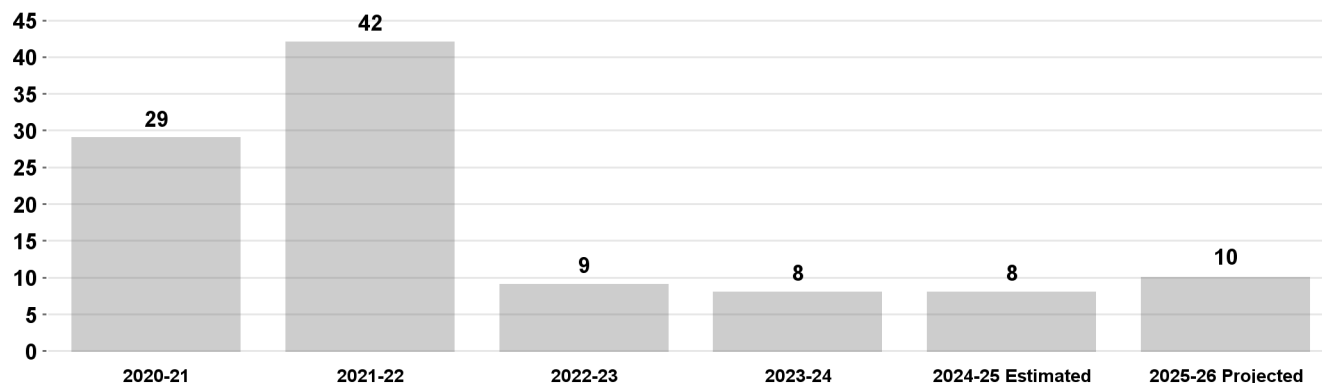


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,092,712)	(14)	(1,665,013)
Related costs consist of employee benefits.			
SG: (\$962,712) EX: (\$130,000)			
Related Costs: (\$572,301)			
TOTAL Client Services and Support	(1,092,712)	(14)	
2024-25 Program Budget	12,163,369	47	
Changes in Salaries, Expense, Equipment, and Special	(1,092,712)	(14)	
2025-26 PROGRAM BUDGET	11,070,657	33	

Enterprise Applications

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

Number of Financial Management System Outages

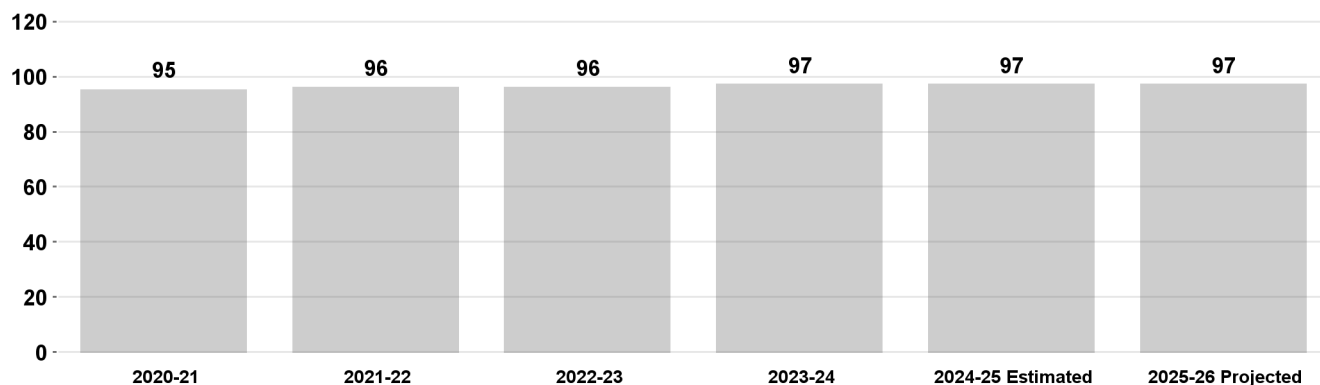


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(5,659,193)	(9)	(6,398,738)
Related costs consist of employee benefits.			
SG: (\$1,531,193) EX: (\$4,128,000)			
Related Costs: (\$739,545)			
Continuation of Services			
17. Enterprise Applications Staffing	518,619	4	760,864
Continue funding and add regular authority for four positions consisting of one Information Systems Manager I, one Programmer/Analyst IV, one Programmer/Analyst III, and one Systems Analyst to support the Human Resources and Payroll project and other enterprise applications. Related costs consist of employee benefits.			
SG: \$518,619			
Related Costs: \$242,245			
TOTAL Enterprise Applications	(5,140,574)	(5)	
2024-25 Program Budget	20,189,411	33	
Changes in Salaries, Expense, Equipment, and Special	(5,140,574)	(5)	
2025-26 PROGRAM BUDGET	15,048,837	28	

Enterprise and Cloud Infrastructure

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

Percent of Data Center Servers Virtualized

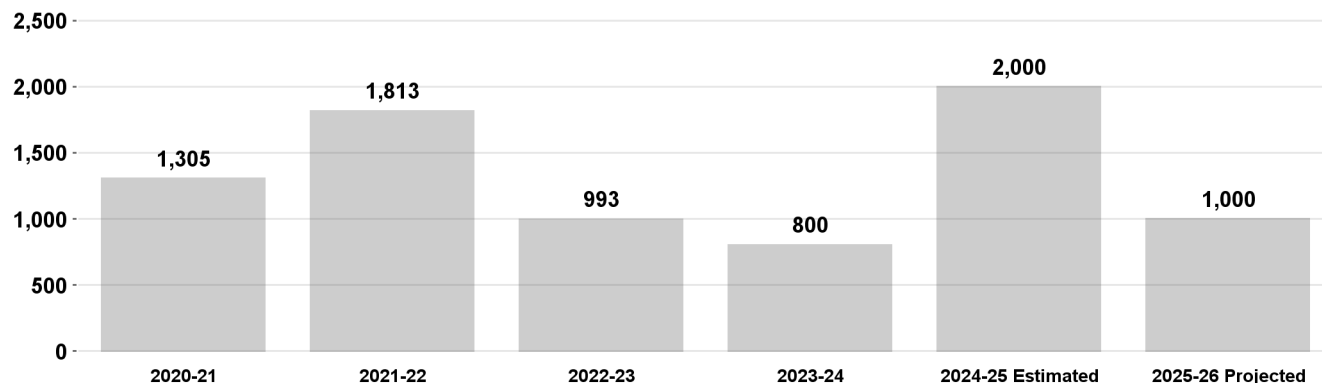


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,168,964)	(7)	(1,508,916)
Related costs consist of employee benefits.			
SG: (\$659,432) EX: (\$509,532)			
Related Costs: (\$339,952)			
TOTAL Enterprise and Cloud Infrastructure	(1,168,964)	(7)	
2024-25 Program Budget	6,849,294	29	
Changes in Salaries, Expense, Equipment, and Special	(1,168,964)	(7)	
2025-26 PROGRAM BUDGET	5,680,330	22	

Voice and Video Engineering and Operations

This program operates and maintains the City's voice and video communication systems, designs and manages voice and video infrastructure projects, and manages contracts related to these services.

Number of Smartphones and VOIP Devices Deployed

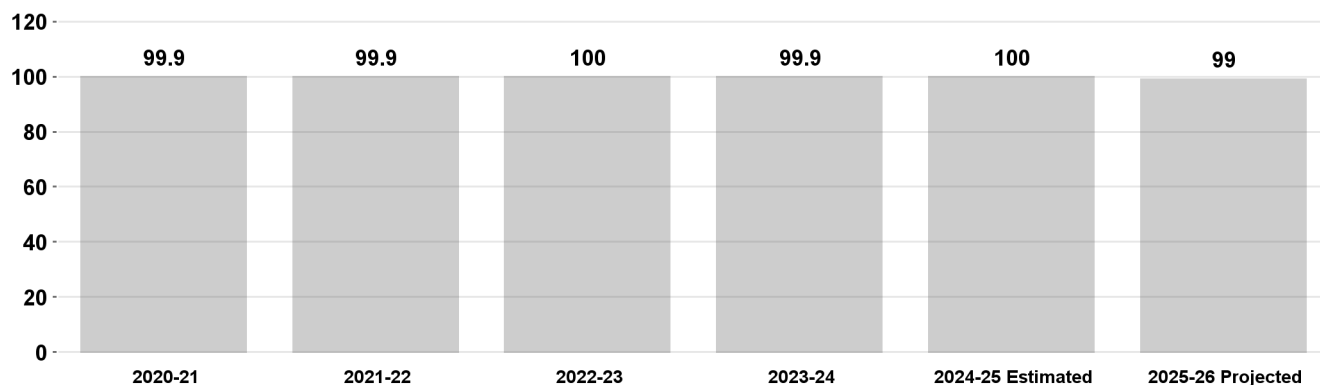


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,974,636)	(7)	(2,287,483)
Related costs consist of employee benefits.			
SG: (\$574,636) SP: (\$1,400,000)			
Related Costs: (\$312,847)			
Transfer of Services			
18. Mobile Worker Program	(3,300)	-	(3,300)
Transfer funding from the Communication Services Account to the Department on Disability for mobile phone usage costs. This Department has fully transitioned from traditional desk phones, which were funded by the Information Technology Agency, to mobile phones through the Mobile Worker Program and will pay for departmental mobile phone costs on an ongoing basis. See related Disability item.			
SP: (\$3,300)			
TOTAL Voice and Video Engineering and Operations	(1,977,936)	(7)	
2024-25 Program Budget	11,898,000	17	
Changes in Salaries, Expense, Equipment, and Special	(1,977,936)	(7)	
2025-26 PROGRAM BUDGET	9,920,064	10	

Data Engineering and Cybersecurity Operations

This program operates and maintains the City's data and wireless communications systems and designs; manages network infrastructure projects; and provides a set of measures and procedures designed to protect computer systems, networks, and sensitive information from unauthorized access, theft, damage, and other cyber threats.

Percent of Network Availability

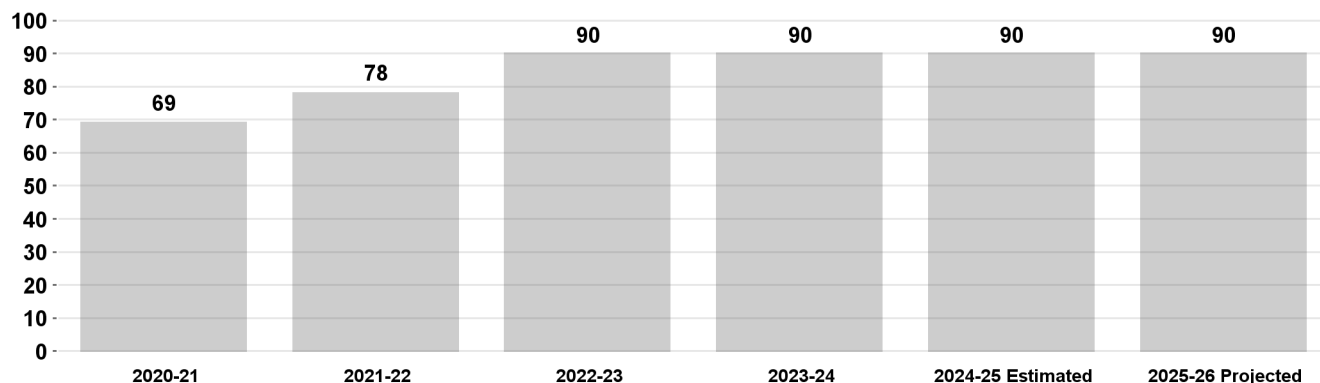


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,474,599)	(4)	(1,640,357)
Related costs consist of employee benefits.			
SG: (\$294,599) EX: (\$180,000) SP: (\$1,000,000)			
Related Costs: (\$165,758)			
Continuation of Services			
19. Network Outage Prevention	500,000	-	500,000
Continue one-time funding in the Communication Services Account to replace obsolete network routers and switches that are part of the network infrastructure that supports the operation of various City departments.			
SP: \$500,000			
TOTAL Data Engineering and Cybersecurity Operations	(974,599)	(4)	
2024-25 Program Budget	15,503,624	43	
Changes in Salaries, Expense, Equipment, and Special	(974,599)	(4)	
2025-26 PROGRAM BUDGET	14,529,025	39	

Business Applications and Web Services

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

Number of Websites in ITA's Portfolio



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(692,725)	(6)	(976,248)
Related costs consist of employee benefits.			
SG: (\$540,725) EX: (\$152,000)			
Related Costs: (\$283,523)			
Continuation of Services			
20. Digital Accessibility	105,000	-	105,000
Continue one-time funding in the Contractual Services Account to continue website accessibility monitoring.			
EX: \$105,000			
TOTAL Business Applications and Web Services	(587,725)	(6)	
2024-25 Program Budget	5,201,538	30	
Changes in Salaries, Expense, Equipment, and Special	(587,725)	(6)	
2025-26 PROGRAM BUDGET	4,613,813	24	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$712,861)</i> <i>Related Costs: (\$397,407)</i>	(712,861)	(7)	(1,110,268)
Continuation of Services			
21. Applications Bureau Support Continue funding and add regular authority for one Assistant General Manager Information Technology Agency to manage the Applications Bureau responsible for enterprise and business applications. Related costs consist of employee benefits. <i>SG: \$242,101</i> <i>Related Costs: \$97,601</i>	242,101	1	339,702
22. Payroll Support Continue funding and add regular authority for one Payroll Supervisor to provide payroll administrative support. Related costs consist of employee benefits. <i>SG: \$99,194</i> <i>Related Costs: \$50,528</i>	99,194	1	149,722
TOTAL General Administration and Support	(371,566)	(5)	
2024-25 Program Budget	4,419,779	24	
Changes in Salaries, Expense, Equipment, and Special	(371,566)	(5)	
2025-26 PROGRAM BUDGET	4,048,213	19	

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

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Public Safety Applications - AE3201				
\$ -	\$ 5,081	\$ 5,000	1. Public safety system support.....	\$ 5,081
\$ -	\$ 5,081	\$ 5,000	Public Safety Applications Total	\$ 5,081
Public Safety Communications - AE3202				
\$ -	\$ 128,000	\$ 50,000	2. Avionics fleet parts maintenance.....	\$ 128,000
390,727	433,818	434,000	3. Base communication equipment maintenance.....	433,818
463,469	262,426	262,000	4. Fire / Police dispatch maintenance.....	262,426
\$ 854,196	\$ 824,244	\$ 746,000	Public Safety Communications Total	\$ 824,244
Customer Engagement - AH3203				
\$ 185,290	\$ 109,924	\$ 110,000	5. 3-1-1 hardware and software maintenance.....	\$ 109,924
282,081	457,000	457,000	6. Citywide social media application licenses.....	457,000
332,003	354,759	355,000	7. Customer Relationship Management system support.....	354,759
1,551,600	1,700,000	4,000,000	8. MyLA311 Replatforming Project.....	1,700,000
50,075	200,000	100,000	9. Cable franchise oversight.....	100,000
179,801	-	-	10. Content delivery network streaming services.....	-
\$ 2,580,850	\$ 2,821,683	\$ 5,022,000	Customer Engagement Total	\$ 2,721,683
Client Services and Support - FP3206				
\$ 2,351	\$ 63,245	\$ 63,000	11. Citywide Electronic Forms Project.....	\$ 63,245
1,352,918	1,621,832	1,622,000	12. Citywide workstation equipment and software maintenance.....	1,621,832
25,447	57,075	57,000	13. Document management licenses and maintenance.....	57,075
2,533,173	3,216,377	2,833,000	14. Email and collaboration tool licenses.....	3,216,377
283,754	313,750	314,000	15. Internal workstation equipment and software maintenance.....	313,750
5,068	85,000	85,000	16. Mayor and City Council support.....	85,000
\$ 4,202,711	\$ 5,357,279	\$ 4,974,000	Client Services and Support Total	\$ 5,357,279
Enterprise Applications - FP3207				
\$ 6,438,279	\$ 6,469,029	\$ 5,500,000	17. Financial Management System managed application support.....	\$ 5,469,029
29,040,171	7,085,000	6,585,000	18. Human Resources and Payroll Project	3,957,000
782,483	813,278	813,000	19. Payroll system support.....	813,278
43,424	49,500	50,000	20. Vehicle Management System support.....	49,500
-	124,000	124,000	21. Regional Alliance Marketplace for Procurement support.....	124,000
\$ 36,304,357	\$ 14,540,807	\$ 13,072,000	Enterprise Applications Total	\$ 10,412,807
Enterprise and Cloud Infrastructure - FP3208				
\$ 169,466	\$ 886,612	\$ 450,000	22. Citywide off-site storage and disaster recovery.....	\$ 425,741
472,418	259,508	260,000	23. Cloud management services.....	259,508
1,042,792	462,425	462,000	24. Enterprise operations (distributed operations).....	462,425
20,533	128,152	128,000	25. Mainframe enterprise server support and maintenance.....	128,152
93,180	76,308	76,000	26. Specialized custodial services for City Hall East, P-3.....	76,308
\$ 1,798,389	\$ 1,813,005	\$ 1,376,000	Enterprise and Cloud Infrastructure Total	\$ 1,352,134

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

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Data Engineering and Operations - FP3210				
\$ 828,803	\$ 375,000	\$ 375,000	27. Internet services.....	\$ 375,000
2,176,383	2,101,992	2,102,000	28. Cyber security operations.....	2,101,992
748,000	450,000	450,000	29. Zero Trust Proactive Cyber Security System.....	450,000
628,904	770,000	770,000	30. Remote work software.....	770,000
<u>\$ 4,382,090</u>	<u>\$ 3,696,992</u>	<u>\$ 3,697,000</u>	Data Engineering and Operations Total	<u>\$ 3,696,992</u>
Business Applications and Web Services - FP3211				
\$ 66,911	\$ 252,000	\$ 252,000	31. Americans with Disabilities Act (ADA) Section 508 compliance.....	\$ 205,000
564,694	512,000	512,000	32. Workflow software	512,000
327,721	223,000	223,000	33. Web services.....	223,000
<u>\$ 959,326</u>	<u>\$ 987,000</u>	<u>\$ 987,000</u>	Business Applications and Web Services Total	<u>\$ 940,000</u>
General Administration and Support - FI3250				
\$ 27,271	\$ 41,766	\$ 30,000	34. General office copier lease.....	\$ 41,766
15,249	11,875	12,000	35. Security access systems maintenance.....	11,875
<u>\$ 42,520</u>	<u>\$ 53,641</u>	<u>\$ 42,000</u>	General Administration and Support Total	<u>\$ 53,641</u>
<u>\$ 51,124,439</u>	<u>\$ 30,099,732</u>	<u>\$ 29,921,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 25,363,861</u>

Information Technology Agency

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	(1)	-	1117-2	Executive Administrative Assistant II	3206(2)	(66,941 - 100,558)
1	-	1	1117-3	Executive Administrative Assistant III	3437(2)	(71,764 - 107,803)
-	1	1	1170	Payroll Supervisor	3634(2)	(75,877 - 114,004)
2	-	2	1223	Accounting Clerk	2587(2)	(54,016 - 81,139)
2	(1)	1	1358	Administrative Clerk	1989(2)	(41,530 - 62,431)
4	(1)	3	1368	Senior Administrative Clerk	2451(2)	(51,176 - 76,880)
1	-	1	1404	Chief Information Security Officer	7197(2)	(150,273 - 225,733)
9	2	11	1409-1	Information Systems Manager I	5887(2)	(122,920 - 184,683)
6	(1)	5	1409-2	Information Systems Manager II	6502(2)	(135,761 - 203,955)
1	-	1	1411-2	Information Systems Operations Manager II	4276(2)	(89,282 - 134,133)
3	(2)	1	1429	IT Specialist	3165(2)	(66,085 - 99,242)
5	(1)	4	1431-3	Programmer/Analyst III	4005(2)	(83,624 - 125,614)
30	(9)	21	1431-4	Programmer/Analyst IV	4337(2)	(90,556 - 136,033)
23	(4)	19	1431-5	Programmer/Analyst V	4671(2)	(97,530 - 146,494)
10	(4)	6	1455-1	Systems Administrator I	4671(7)	(97,530 - 146,494)
25	(6)	19	1455-2	Systems Administrator II	5024(2)	(104,901 - 157,581)
13	(2)	11	1455-3	Systems Administrator III	5444(2)	(113,670 - 170,735)
1	-	1	1458	Principal Communications Operator	3149(2)	(65,751 - 98,783)
50	(20)	30	1461-2	Communications Information Representative II	2451(2)	(51,176 - 76,880)
3	(2)	1	1461-3	Communications Information Representative III	2638(2)	(55,081 - 82,747)
1	-	1	1466	Chief Communications Operator	3321(2)	(69,342 - 104,128)
5	(1)	4	1467-1	Senior Communications Operator I	2829(2)	(59,069 - 88,781)
7	(4)	3	1470	Data Base Architect	5247(2)	(109,557 - 164,576)
1	-	1	1513	Accountant	2951(2)	(61,616 - 92,581)
1	(1)	-	1523-2	Senior Accountant II	3712(2)	(77,506 - 116,468)
1	-	1	1525-2	Principal Accountant II	4504(2)	(94,043 - 141,274)
1	-	1	1539	Management Assistant	2678(2)	(55,916 - 84,021)
21	(5)	16	1596	Systems Analyst	3762(2)	(78,550 - 117,992)
3	(1)	2	1597-1	Senior Systems Analyst I	4451(2)	(92,936 - 139,624)
7	(1)	6	1597-2	Senior Systems Analyst II	5508(2)	(115,007 - 172,719)
1	-	1	1660-2	Computer Graphic Artist II	3101(2)	(64,748 - 97,321)
1	-	1	1670-2	Graphics Designer II	3101(2)	(64,748 - 97,321)
1	-	1	1785-2	Public Relations Specialist II	3055(2)	(63,788 - 95,818)
2	-	2	1801-2	Cable Television Production Manager II	5054(2)	(105,527 - 158,541)

Information Technology Agency

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1801-3	Cable Television Production Manager III	5573(2)	(116,364 - 174,807)
1	-	1	1803	Channel Traffic Coordinator	2969(2)	(61,992 - 93,145)
4	-	4	3565	Avionics Specialist		(116,781)
1	-	1	3566	Senior Avionics Specialist		(128,244)
5	-	5	3638	Senior Communications Electrician		(116,134)
1	-	1	3685	Councilphone/Voicemail Technician		(91,558)
55	(8)	47	3686	Communications Electrician		(105,819)
7	-	7	3689	Communications Electrician Supervisor		(122,753)
3	-	3	3691	Senior Communications Electrician Supervisor		(129,685)
4	-	4	6145-2	Video Technician II	3292(2)	(68,736 - 103,272)
6	(1)	5	7607-2	Communications Engineering Associate II	3916(6)	(81,766 - 122,774)
6	(1)	5	7607-3	Communications Engineering Associate III	4356(2)	(90,953 - 136,638)
3	(2)	1	7607-4	Communications Engineering Associate IV	4734(2)	(98,845 - 148,498)
8	(2)	6	7610	Communications Engineer	4734(2)	(98,845 - 148,498)
4	-	4	7614	Senior Communications Engineer	5567(2)	(116,238 - 174,619)
2	-	2	7615	Television Engineer	4069(2)	(84,960 - 127,660)
2	-	2	7625	Director of Communications Services	6502(2)	(135,761 - 203,955)
1	-	1	7650-3	Telecommunications Regulatory Officer III	5721(2)	(119,454 - 179,442)
1	-	1	7935-1	Graphics Supervisor I	4432(2)	(92,540 - 138,998)
1	-	1	7935-2	Graphics Supervisor II	4680(2)	(97,718 - 146,765)
5	1	6	9171-1	Senior Management Analyst I	4629(2)	(96,653 - 145,199)
3	(1)	2	9171-2	Senior Management Analyst II	5732(2)	(119,684 - 179,776)
1	-	1	9182	Chief Management Analyst	6502(2)	(135,761 - 203,955)
7	(3)	4	9184	Management Analyst	3762(2)	(78,550 - 117,992)
1	-	1	9206	311 Director	6502(2)	(135,761 - 203,955)
1	-	1	9375	Director of Systems	6502(2)	(135,761 - 203,955)
1	-	1	9380	General Manager Information Technology Agency		(338,924)
3	-	3	9381	Assistant General Manager Information Technology Agency	7445(2)	(155,451 - 233,501)
381	(81)	300				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1223	Accounting Clerk	2587(2)	(54,016 - 81,139)
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Information Technology Agency

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1461-1	Communications Information Representative I	2203(2)	(45,998 - 69,133)
1467-1	Senior Communications Operator I	2829(2)	(59,069 - 88,781)
1501	Student Worker	\$17/hr	
1502	Student Professional Worker	1471(7)	(30,714 - 46,165)
2415	Special Program Assistant II	\$18.36/hr	
3638	Senior Communications Electrician		(116,134)
3684	Assistant Communications Electrician		(83,248)
3686	Communications Electrician		(105,819)
3689	Communications Electrician Supervisor		(122,753)

HIRING HALL

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

0861-1	Communications Electrician I	\$44/hr	
0861-2	Communications Electrician II	\$57.68/hr	

	Regular Positions
Total	300

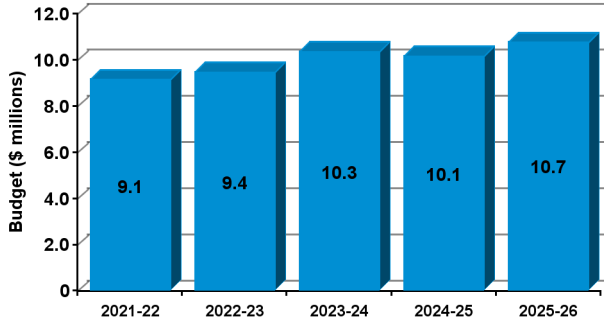
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MAYOR

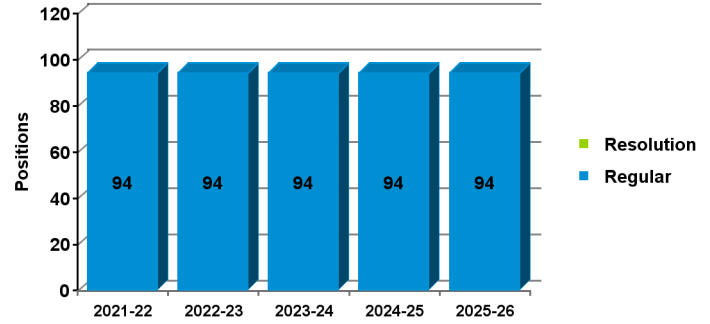
2025-26 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



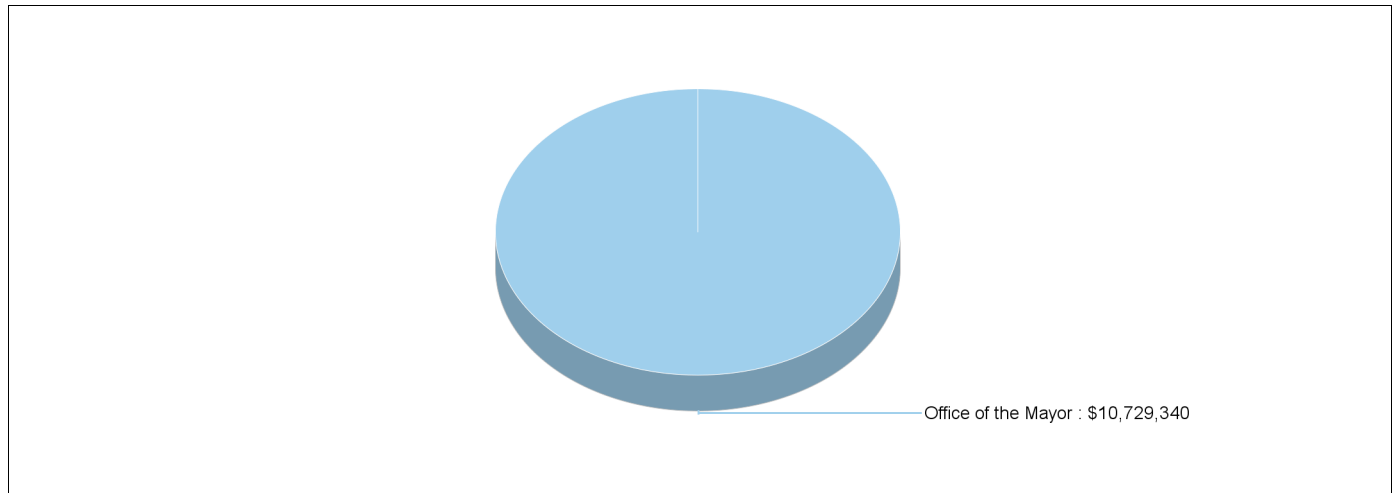
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2024-25 Adopted	\$10,129,691	94	-	\$9,806,669	96.8%	90	-	\$323,022	3.2%	5	-
2025-26 Proposed	\$10,729,340	94	-	\$10,406,318	97.0%	90	-	\$323,022	3.0%	5	-
Change from Prior Year	\$599,649	-	-	\$599,649	-	-	-	-	-	-	-

2025-26 FUNDING DISTRIBUTION BY PROGRAM



Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	7,930,575	599,649	8,530,224
Salaries, As-Needed	1,799,210	-	1,799,210
Total Salaries	9,729,785	599,649	10,329,434
Expense			
Printing and Binding	37,778	-	37,778
Travel	45,275	-	45,275
Contractual Services	132,899	-	132,899
Transportation	2,077	-	2,077
Office and Administrative	181,877	-	181,877
Total Expense	399,906	-	399,906
Total Mayor	10,129,691	599,649	10,729,340
	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26

SOURCES OF FUNDS

General Fund	9,806,669	599,649	10,406,318
Solid Waste Resources Revenue Fund (Sch. 2)	27,053	-	27,053
Stormwater Pollution Abatement Fund (Sch. 7)	27,053	-	27,053
Mobile Source Air Pollution Reduction Fund (Sch. 10)	27,053	-	27,053
Sewer Operations & Maintenance Fund (Sch. 14)	27,053	-	27,053
Workforce Innovation and Opportunity Act Fund (Sch. 22)	73,447	-	73,447
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	141,363	-	141,363
Total Funds	10,129,691	599,649	10,729,340
Percentage Change			5.92%
Positions	94	-	94

Office of the Mayor

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$360,002 <i>Related Costs: \$113,185</i>	360,002	-	473,187
2. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$108,001 <i>Related Costs: \$33,956</i>	108,001	-	141,957
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$1,031,984 <i>Related Costs: \$324,456</i>	1,031,984	-	1,356,440
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$267,569 <i>Related Costs: \$84,124</i>	267,569	-	351,693
Deletion of One-Time Services			
5. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. SG: (\$194,928) <i>Related Costs: (\$61,285)</i>	(194,928)	-	(256,213)
Efficiencies to Services			
6. One-Time Salary Reduction Reduce funding in the Salaries General Account on a one-time basis to reflect savings generated by positions filled in lieu, anticipated hiring plans, and attrition. Related costs consist of employee benefits. SG: (\$972,979) <i>Related Costs: (\$305,904)</i>	(972,979)	-	(1,278,883)
TOTAL Office of the Mayor	599,649	-	
2024-25 Program Budget	10,129,691	94	
Changes in Salaries, Expense, Equipment, and Special	599,649	-	
2025-26 PROGRAM BUDGET	10,729,340	94	

**MAYOR
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Office of the Mayor - FA4601				
\$ 41,872,461	\$ 132,899	\$ 38,025,000	1. Undesignated.....	\$ 132,899
\$ 41,872,461	\$ 132,899	\$ 38,025,000	Office of the Mayor Total	\$ 132,899
\$ 41,872,461	\$ 132,899	\$ 38,025,000	TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 132,899

Mayor

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	0004	Mayor		(310,022)
4	-	4	0141	Mayoral Aide I	2107(2)	(43,994 - 66,085)
5	-	5	0142	Mayoral Aide II	2604(2)	(54,371 - 81,661)
9	-	9	0143	Mayoral Aide III	2782(2)	(58,088 - 87,299)
9	-	9	0144	Mayoral Aide IV	3066(2)	(64,018 - 96,152)
28	-	28	0145	Mayoral Aide V	3321(2)	(69,342 - 104,128)
11	-	11	0146	Mayoral Aide VI	3919(2)	(81,828 - 122,983)
9	-	9	0147	Mayoral Aide VII	4816(2)	(100,558 - 151,087)
4	-	4	0148	Mayoral Aide VIII	5963(2)	(124,507 - 187,022)
1	-	1	0402	Chief Administrative Assistant to Mayor	6634(2)	(138,517 - 208,090)
2	-	2	0407	Chief of Staff, Mayor	8666(2)	(180,946 - 271,815)
9	-	9	0408	Deputy Mayor	7363(2)	(153,739 - 230,932)
2	-	2	9483	Chief Legislative Representative	7667(2)	(160,086 - 240,454)
94	-	94				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0141	Mayoral Aide I	2107(2)	(43,994 - 66,085)
0142	Mayoral Aide II	2604(2)	(54,371 - 81,661)
0143	Mayoral Aide III	2782(2)	(58,088 - 87,299)
0144	Mayoral Aide IV	3066(2)	(64,018 - 96,152)
0145	Mayoral Aide V	3321(2)	(69,342 - 104,128)
0146	Mayoral Aide VI	3919(2)	(81,828 - 122,983)
0147	Mayoral Aide VII	4816(2)	(100,558 - 151,087)
0148	Mayoral Aide VIII	5963(2)	(124,507 - 187,022)
0408	Deputy Mayor	7363(2)	(153,739 - 230,932)
1502	Student Professional Worker	1471(7)	(30,714 - 46,165)
1535-1	Administrative Intern I	1701(9)	(35,516 - 53,348)
9482	Legislative Representative	4962(2)	(103,606 - 155,660)

	Regular Positions
Total	94

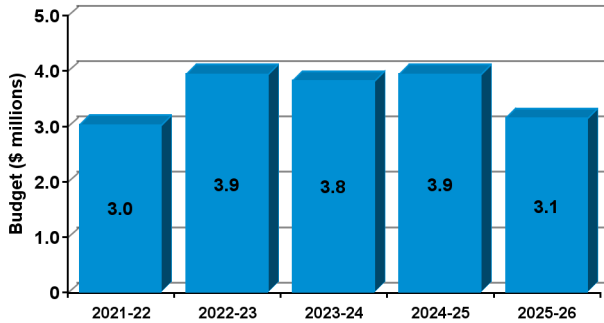
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NEIGHBORHOOD EMPOWERMENT

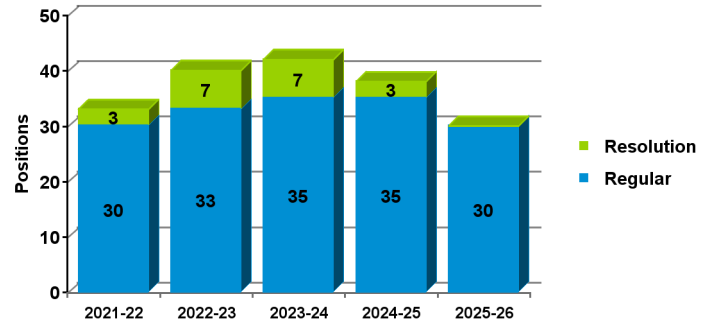
2025-26 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



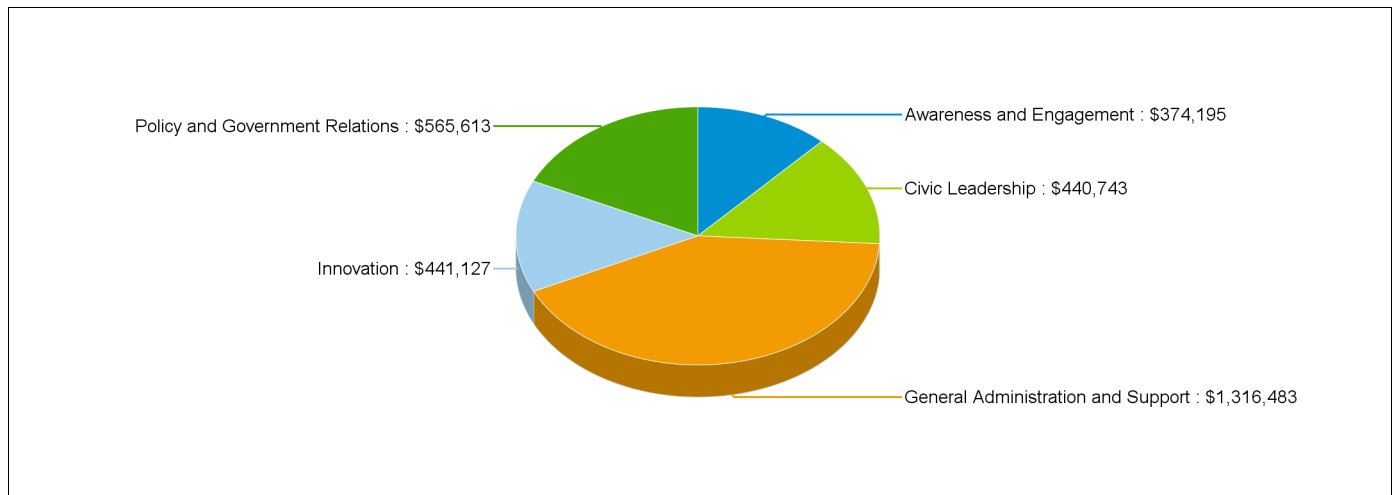
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution			Regular	Resolution
2024-25 Adopted	\$3,930,065	35	3	-	-	-	\$3,930,065 100.0%		35	3
2025-26 Proposed	\$3,138,161	30	-	-	-	-	\$3,138,161 100.0%		30	-
Change from Prior Year	(\$791,904)	(5)	(3)	-	-	-	(\$791,904)		(5)	(3)

2025-26 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Neighborhood Council Services Administration	\$89,337	2

Neighborhood Empowerment

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	3,404,485	(505,057)	2,899,428
Salaries, As-Needed	20,000	(20,000)	-
Total Salaries	3,424,485	(525,057)	2,899,428
Expense			
Printing and Binding	60,000	(41,847)	18,153
Contractual Services	225,147	(120,000)	105,147
Transportation	25,000	-	25,000
Office and Administrative	177,033	(100,000)	77,033
Operating Supplies	4,400	-	4,400
Total Expense	491,580	(261,847)	229,733
Special			
Communication Services	14,000	(5,000)	9,000
Total Special	14,000	(5,000)	9,000
Total Neighborhood Empowerment	3,930,065	(791,904)	3,138,161
	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26

SOURCES OF FUNDS

Department of Neighborhood Empowerment Fund (Sch. 18)	3,930,065	(791,904)	3,138,161
Total Funds	3,930,065	(791,904)	3,138,161
Percentage Change			(20.15)%
Positions	35	(5)	30

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Obligatory Changes			
1. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$98,907 Related Costs: \$34,410	98,907	-	133,317
2. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$22,445 Related Costs: \$7,809	22,445	-	30,254
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$18,447 Related Costs: \$6,418	18,447	-	24,865
Deletion of One-Time Services			
4. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed and expense funding SAN: (\$20,000) EX: (\$250,000)	(270,000)	-	(270,000)
5. Deletion of Funding for Resolution Authorities Delete funding for three resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Two positions are continued as regular positions: Neighborhood Council Services Administration (Two positions) One vacant position is not continued: Neighborhood Council Services Administration (One position) SG: (\$208,800) Related Costs: (\$123,326)	(208,800)	-	(332,126)
6. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. SG: (\$45,531) Related Costs: (\$15,840)	(45,531)	-	(61,371)

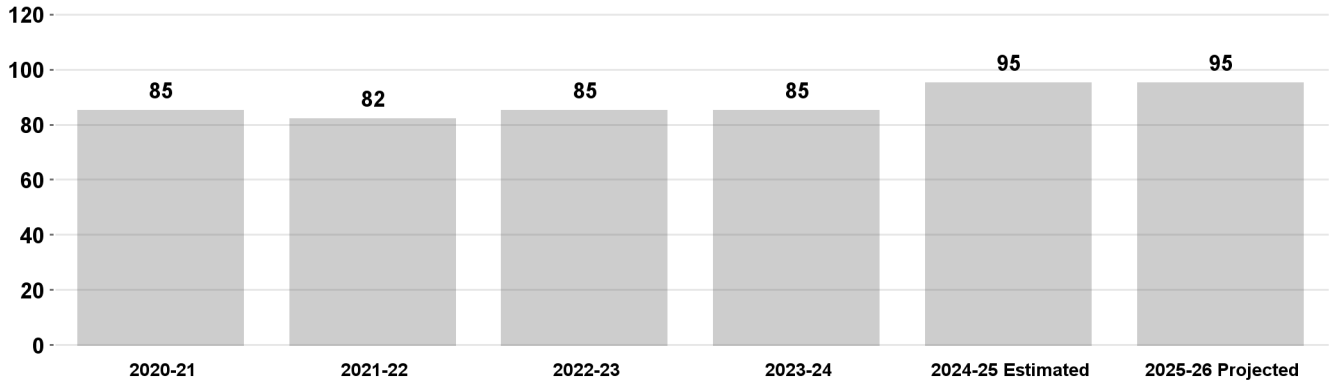
Neighborhood Empowerment

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
7. Expense Account Reduction Reduce funding in the Printing and Binding (\$11,847) and Communication Services (\$5,000) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. Funding was provided by Department of Neighborhood Empowerment Fund. <i>EX: (\$11,847) SP: (\$5,000)</i>	(16,847)	-	(16,847)
8. Elimination of Vacant Positions Delete funding and regular authority for two positions consisting of two Neighborhood Empowerment Analysts as a result of the elimination of vacant positions. Funding was provided by the Department of Neighborhood Empowerment Fund. Related costs consist of employee benefits. <i>SG: (\$170,854)</i> <i>Related Costs: (\$91,986)</i>	(170,854)	(2)	(262,840)
Reduced Services			
9. Elimination of Filled Positions Delete funding and regular authority for five positions consisting of three Project Coordinators, one Neighborhood Empowerment Analyst, and one Senior Project Coordinator as a result of the elimination of filled positions. Funding was provided by the Department of Neighborhood Empowerment Fund. Related costs consist of employee benefits. <i>SG: (\$461,208)</i> <i>Related Costs: (\$241,187)</i>	(461,208)	(5)	(702,395)
10. One-Time Salary for Eliminated Filled Positions Add one-time funding in the Salaries General Account to provide four-months funding for positions deleted as a result of the elimination of filled positions. Funding is provided by the Department of Neighborhood Empowerment Fund. Related costs consist of employee benefits. <i>SG: \$152,200</i> <i>Related Costs: \$50,135</i>	152,200	-	202,335
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(881,241)	(7)	

Civic Leadership

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

Percentage of Staffed Neighborhood Council Meetings

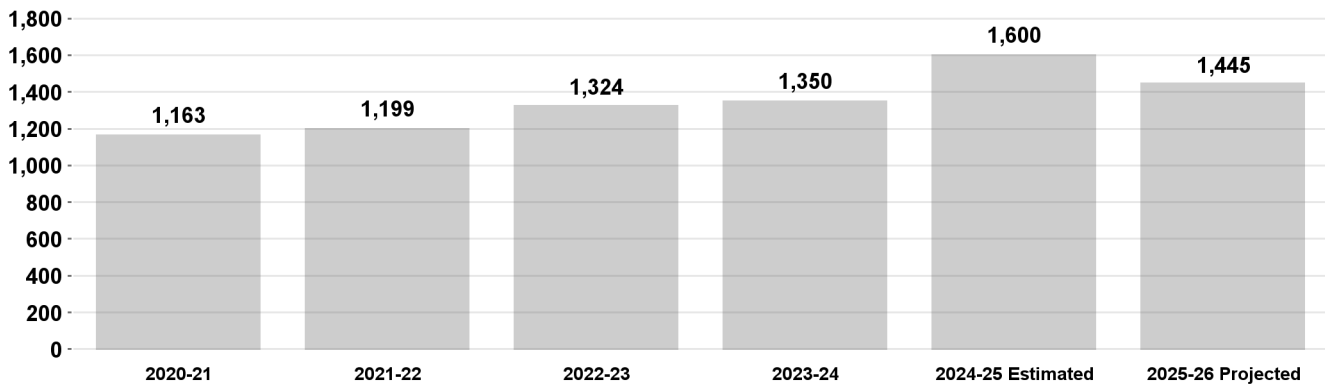


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(102,571)	(1)	(134,458)
Related costs consist of employee benefits.			
SG: (\$43,574) EX: (\$56,847) SP: (\$2,150)			
Related Costs: (\$31,887)			
TOTAL Civic Leadership	(102,571)	(1)	
2024-25 Program Budget	543,314	4	
Changes in Salaries, Expense, Equipment, and Special	(102,571)	(1)	
2025-26 PROGRAM BUDGET	440,743	3	

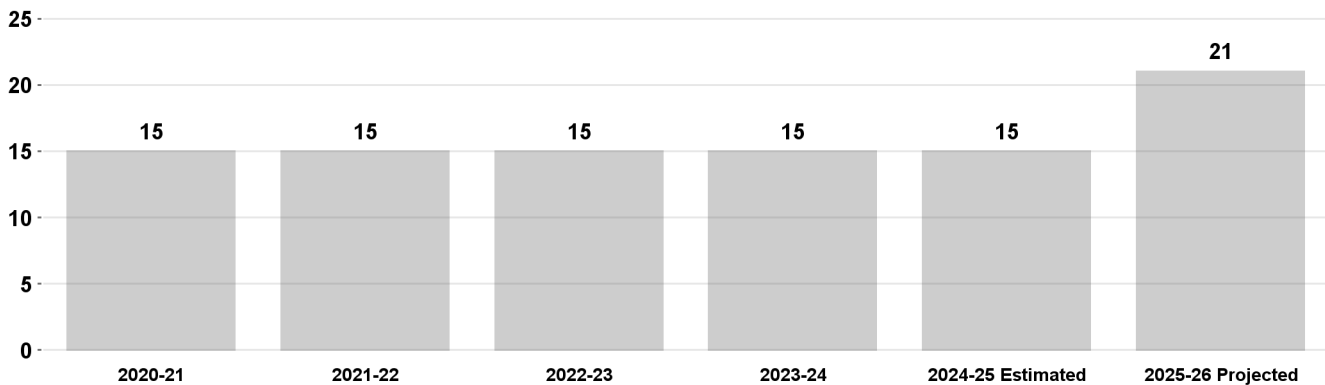
Policy and Government Relations

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

Number of Community Impact Statements Submitted by NCs



Number of Civic Partnerships Formed



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs	(136,220)	(2)	(215,687)
Related costs consist of employee benefits.			
SG: (\$133,370) SP: (\$2,850)			
Related Costs: (\$79,467)			

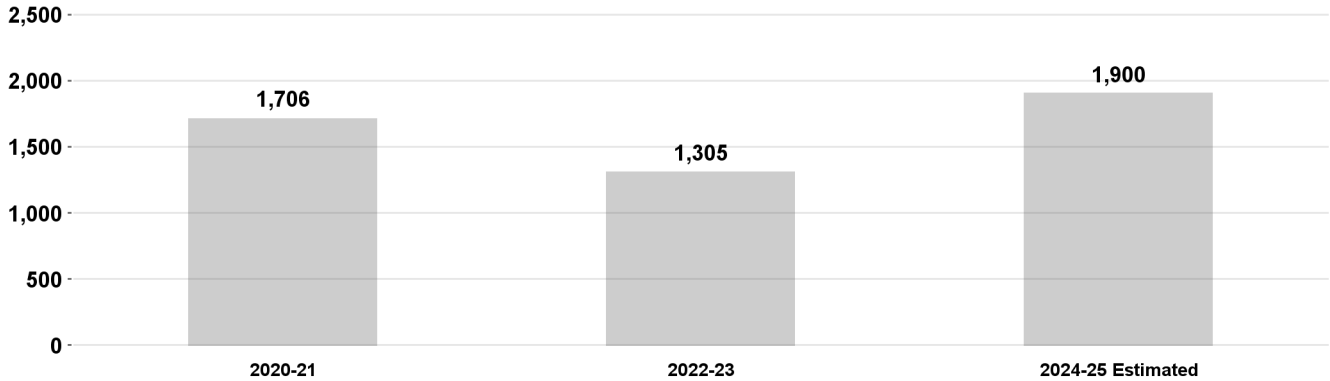
TOTAL Policy and Government Relations

2024-25 Program Budget	701,833	7
Changes in Salaries, Expense, Equipment, and Special	(136,220)	(2)
2025-26 PROGRAM BUDGET	565,613	5

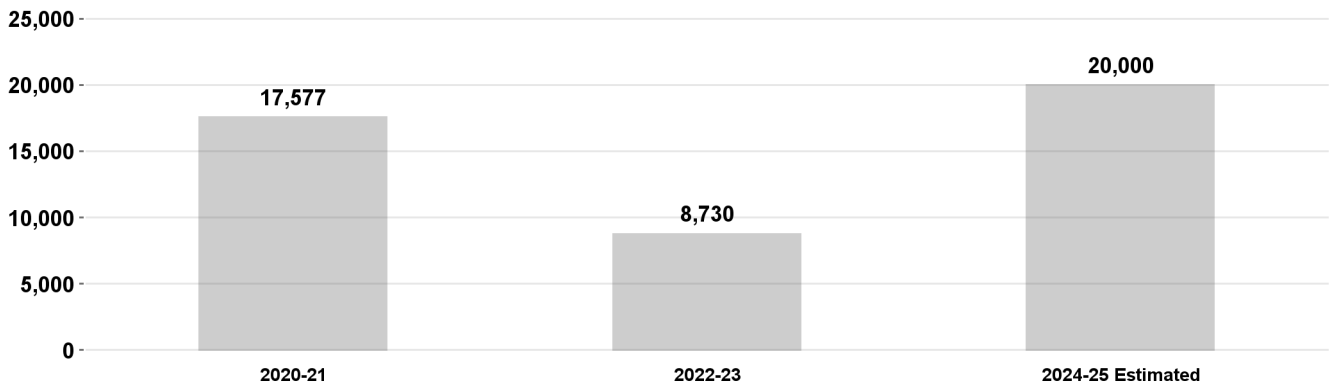
Awareness and Engagement

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

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



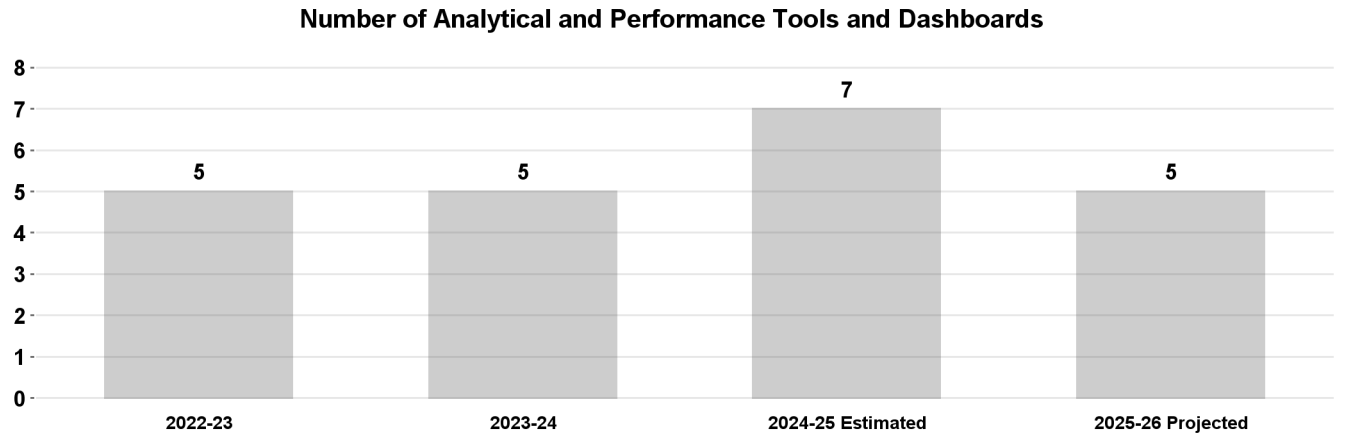
Number of Voters for Neighborhood Council Elections (occur every two years)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(486,661)	(4)	(643,991)
Related costs consist of employee benefits.			
SG: (\$261,661) SAN: (\$20,000) EX: (\$205,000)			
Related Costs: (\$157,330)			
TOTAL Awareness and Engagement	(486,661)	(4)	
2024-25 Program Budget	860,856	7	
Changes in Salaries, Expense, Equipment, and Special	(486,661)	(4)	
2025-26 PROGRAM BUDGET	374,195	3	

Innovation

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



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	21,378	-	28,816
Related costs consist of employee benefits.			
SG: \$21,378			
Related Costs: \$7,438			
TOTAL Innovation	21,378	-	
2024-25 Program Budget	419,749	5	
Changes in Salaries, Expense, Equipment, and Special	21,378	-	
2025-26 PROGRAM BUDGET	441,127	5	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(177,167)	-	(289,488)
Related costs consist of employee benefits.			
SG: (\$177,167)			
Related Costs: (\$112,321)			
Continuation of Services			
11. Neighborhood Council Services Administration	89,337	2	154,470
Continue funding and add regular authority for two Administrative Clerks to provide administrative and clerical support for Neighborhood Councils. One vacant Senior Management Analyst I is not continued. Funding is provided by the Department of Neighborhood Empowerment Fund. Related costs consist of employee benefits.			
SG: \$89,337			
Related Costs: \$65,133			
TOTAL General Administration and Support	(87,830)	2	
2024-25 Program Budget	1,404,313	12	
Changes in Salaries, Expense, Equipment, and Special	(87,830)	2	
2025-26 PROGRAM BUDGET	1,316,483	14	

**NEIGHBORHOOD EMPOWERMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Civic Leadership - BM4701				
\$ 11,286	\$ 10,000	\$ 14,000	1. Translation services.....	\$ 10,000
19,957	20,529	21,000	2. Cellular telephone service and maintenance.....	20,529
-	-	11,000	3. Neighborhood Council training and educational services.....	5,000
-	5,000	-	4. Photocopier leases.....	-
8,000	20,000	-	5. Civic University.....	20,000
3,285	30,000	8,000	6. Youth and women leadership events.....	-
<u>\$ 42,528</u>	<u>\$ 85,529</u>	<u>\$ 54,000</u>	Civic Leadership Total	<u>\$ 55,529</u>
Policy and Government Relations - BM4703				
\$ 5,000	\$ 5,000	\$ 5,000	7. Translation services.....	\$ 5,000
<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	Policy and Government Relations Total	<u>\$ 5,000</u>
Awareness and Engagement - BM4704				
\$ 57,636	\$ -	\$ 33,000	8. Neighborhood Council Elections engagement - translation services.....	\$ -
45,106	90,000	-	9. Neighborhood Council Elections engagement - community-based organizations.....	-
61,083	-	3,000	10. Neighborhood Council Elections engagement - digital advertising	-
<u>\$ 163,825</u>	<u>\$ 90,000</u>	<u>\$ 36,000</u>	Awareness and Engagement Total	<u>\$ -</u>
General Administration and Support - BM4750				
\$ -	\$ 20,000	\$ 25,000	11. Neighborhood Council online training and educational services.....	\$ 20,000
25,136	5,000	4,000	12. Information technology equipment, software, and annual platform fees.....	5,000
21	5,118	-	13. Office supplies.....	5,118
126,504	14,500	-	14. Project management software subscription.....	14,500
-	-	3,000	15. Photocopier leases.....	-
<u>\$ 151,661</u>	<u>\$ 44,618</u>	<u>\$ 32,000</u>	General Administration and Support Total	<u>\$ 44,618</u>
<u>\$ 363,014</u>	<u>\$ 225,147</u>	<u>\$ 127,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 105,147</u>

Neighborhood Empowerment

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1223	Accounting Clerk	2587(2)	(54,016 - 81,139)
1	2	3	1358	Administrative Clerk	1989(2)	(41,530 - 62,431)
1	-	1	1523-1	Senior Accountant I	3426(2)	(71,534 - 107,490)
9	(3)	6	1537	Project Coordinator	3523(2)	(73,560 - 110,496)
4	(1)	3	1538	Senior Project Coordinator	4187(2)	(87,424 - 131,293)
6	-	6	1542	Project Assistant	2678(2)	(55,916 - 84,021)
1	-	1	1597-1	Senior Systems Analyst I	4451(2)	(92,936 - 139,624)
1	-	1	9134	Principal Project Coordinator	5135(2)	(107,218 - 161,047)
1	-	1	9182	Chief Management Analyst	6502(2)	(135,761 - 203,955)
2	-	2	9184	Management Analyst	3762(2)	(78,550 - 117,992)
6	(3)	3	9208	Neighborhood Empowerment Analyst	3523(2)	(73,560 - 110,496)
1	-	1	9222	General Manager Department of Neighborhood Empowerment		(212,892)
1	-	1	9734-2	Commission Executive Assistant II	3762(2)	(78,550 - 117,992)
35	(5)	30				

Commissioner Positions

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

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0721	Election Clerk	1633(2)	(34,097 - 51,197)
0728	Election Assistant I	\$16.78/hr	
0729	Election Assistant II	\$18/hr	
0730	Election Assistant III	\$21/hr	
0731	Election Assistant IV	\$24/hr	
0733	Senior Election Assistant	\$35.49/hr	
1223	Accounting Clerk	2587(2)	(54,016 - 81,139)
1358	Administrative Clerk	1989(2)	(41,530 - 62,431)
1502	Student Professional Worker	1471(7)	(30,714 - 46,165)
1513	Accountant	2951(2)	(61,616 - 92,581)
1517-1	Auditor I	3168(2)	(66,147 - 99,409)
1535-1	Administrative Intern I	1701(9)	(35,516 - 53,348)
1539	Management Assistant	2678(2)	(55,916 - 84,021)

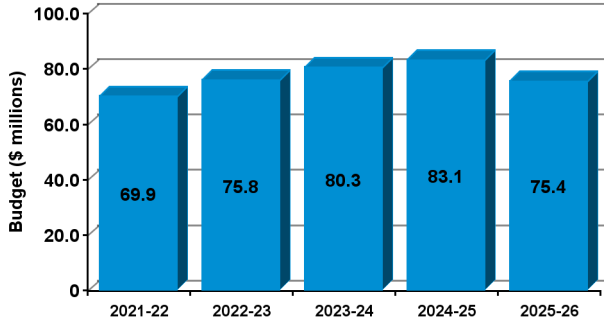
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PERSONNEL

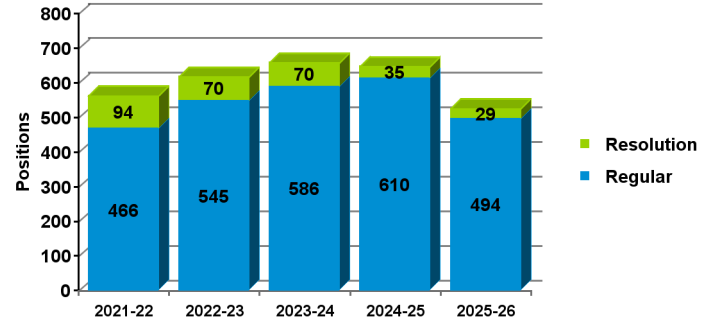
2025-26 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



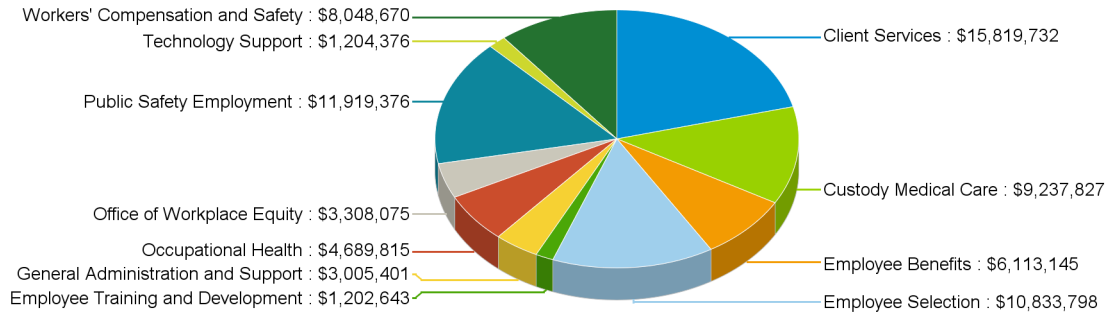
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution			Regular	Resolution			Regular	Resolution
2024-25 Adopted	\$83,077,053	610	35	\$71,106,067	85.6%	521	33	\$11,970,986	14.4%	89	2
2025-26 Proposed	\$75,382,858	494	29	\$62,546,699	83.0%	409	27	\$12,836,159	17.0%	85	2
Change from Prior Year	(\$7,694,195)	(116)	(6)	(\$8,559,368)		(112)	(6)	\$865,173		(4)	-

2025-26 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Department of Water and Power Examining Support	\$2,042,254	-
* Department of Water and Power Classification Support	\$768,386	-
* Forensic Evidentiary Examinations	\$750,000	-

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	68,617,671	(5,557,881)	63,059,790
Salaries, As-Needed	3,824,626	(1,567,144)	2,257,482
Overtime General	154,000	(100,000)	54,000
Total Salaries	<u>72,596,297</u>	<u>(7,225,025)</u>	<u>65,371,272</u>
Expense			
Printing and Binding	134,754	-	134,754
Travel	7,000	-	7,000
Contractual Services	6,995,232	(57,560)	6,937,672
Medical Supplies	482,664	20,000	502,664
Transportation	55,079	(30,000)	25,079
Oral Board Expense	23,000	-	23,000
Office and Administrative	1,517,936	(509,765)	1,008,171
Total Expense	<u>9,215,665</u>	<u>(577,325)</u>	<u>8,638,340</u>
Special			
Training Expense	347,474	17,000	364,474
Employee Service Pins	7,200	-	7,200
Employee Transit Subsidy	910,417	91,155	1,001,572
Total Special	<u>1,265,091</u>	<u>108,155</u>	<u>1,373,246</u>
Total Personnel	<u>83,077,053</u>	<u>(7,694,195)</u>	<u>75,382,858</u>

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
SOURCES OF FUNDS			
General Fund	71,106,067	(8,559,368)	62,546,699
Solid Waste Resources Revenue Fund (Sch. 2)	922,873	58,443	981,316
Stormwater Pollution Abatement Fund (Sch. 7)	75,056	3,195	78,251
Community Development Trust Fund (Sch. 8)	121,343	10,572	131,915
HOME Investment Partnership Program Fund (Sch. 9)	159,342	18,277	177,619
Mobile Source Air Pollution Reduction Fund (Sch. 10)	698,983	(89,573)	609,410
Sewer Operations & Maintenance Fund (Sch. 14)	1,973,818	97,607	2,071,425
Sewer Capital Fund (Sch. 14)	547,829	(32,715)	515,114
Street Lighting Maintenance Assessment Fund (Sch. 19)	130,795	3,457	134,252
Workforce Innovation and Opportunity Act Fund (Sch. 22)	393,555	15,439	408,994
Rent Stabilization Trust Fund (Sch. 23)	195,872	20,073	215,945
Arts and Cultural Facilities & Services Fund (Sch. 24)	134,255	9,890	144,145
Proposition A Local Transit Assistance Fund (Sch. 26)	145,435	10,226	155,661
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	387,291	24,083	411,374
City Employees Ridesharing Fund (Sch. 28)	2,302,650	414,890	2,717,540
Deferred Compensation Plan Trust Fund (Sch. 29)	798,444	108,492	906,936
Housing Impact Trust Fund (Sch. 29)	195,872	20,073	215,945
Cannabis Regulation Special Revenue Fund (Sch. 33)	235,644	4,978	240,622
Building and Safety Building Permit Fund (Sch. 40)	1,627,458	93,312	1,720,770
Systematic Code Enforcement Fee Fund (Sch. 42)	195,872	20,073	215,945
Street Damage Restoration Fee Fund (Sch. 47)	241,857	13,856	255,713
Municipal Housing Finance Fund (Sch. 48)	195,872	20,073	215,945
Measure R Local Return Fund (Sch. 49)	145,435	10,226	155,661
Measure M Local Return Fund (Sch. 52)	145,435	10,226	155,661
Total Funds	83,077,053	(7,694,195)	75,382,858
Percentage Change			(9.26)%
Positions	610	(116)	494

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$2,546,525 <i>Related Costs: \$885,934</i>	2,546,525	-	3,432,459
2. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$336,875 <i>Related Costs: \$117,198</i>	336,875	-	454,073
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$54,344 <i>Related Costs: \$18,906</i>	54,344	-	73,250
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$2,042,877 <i>Related Costs: \$710,719</i>	2,042,877	-	2,753,596

			Personnel
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed and expense funding. <i>SAN: (\$800,000) EX: (\$732,642)</i>	(1,532,642)	-	(1,532,642)
6. Deletion of One-Time Special Funding Delete one-time Training Expense Account funding. <i>SP: (\$198,000)</i>	(198,000)	-	(198,000)
7. Deletion of Funding for Resolution Authorities Delete funding for 35 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. One position is continued as a regular position: Equity Review Panel Staff (One position) 29 positions are continued: Department of Water and Power Examining Support (18 positions) Testing Clerical Support (Two positions) Department of Water and Power Classification Support (Seven positions) Deferred Compensation Support (Two positions) One vacant position is not continued: Civilian Recruitment Program (One position) Four positions are not continued: Testing Clerical Support (Two positions) Civilian Recruitment Program (Two positions) <i>SG: (\$2,470,938)</i> <i>Related Costs: (\$1,450,965)</i>	(2,470,938)	-	(3,921,903)
8. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. <i>SG: (\$907,084)</i> <i>Related Costs: (\$315,572)</i>	(907,084)	-	(1,222,656)
Restoration of Services			
9. Restoration of One-Time Reductions Restore funding in the Contractual Services, Medical Supplies, Office and Administrative, and Printing and Binding accounts that was reduced on a one-time basis in the 2024-25 Budget. <i>EX: \$537,500</i>	537,500	-	537,500

			Personnel
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
10. Expense Account Reductions Reduce funding in the Contractual Services (\$1,055,918), Medical Supplies (\$60,000), Office and Administrative (\$360,000), Overtime General (\$100,000), Printing and Binding (\$100,000), Salaries, As-Needed (\$1,117,144), and Transportation (\$30,000) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>SAN: (\$1,117,144) SOT: (\$100,000) EX: (\$1,605,918)</i>	(2,823,062)	-	(2,823,062)
11. Elimination of Vacant Positions Delete funding and regular authority for 49 positions consisting of one Managing Physician, three Personnel Records Supervisors, five Administrative Clerks, three Senior Administrative Clerks, one Senior Systems Analyst I, six Personnel Analysts, one Chief Personnel Analyst, one Assistant General Manager Personnel Department, one Background Investigation Manager, five Background Investigator Is, one Background Investigator II, one Background Investigator III, five Workers Compensation Analysts, one Workers Compensation Claims Assistant, one Occupational Health Nurse, one Correctional Nurse II, two Advance Practice Providers, nine Senior Personnel Analyst Is, and one Senior Accountant II as a result of the elimination of vacant positions. Partial funding was provided by the Mobile Source Air Pollution Reduction Fund (\$18,607), Stormwater Pollution Abatement Fund (\$1,654), Sewer Operations & Maintenance Fund (\$39,718), and Street Lighting Maintenance Assessment Fund (\$4,819). Related costs consist of employee benefits. <i>SG: (\$5,460,765)</i> <i>Related Costs: (\$2,673,573)</i>	(5,460,765)	(49)	(8,134,338)

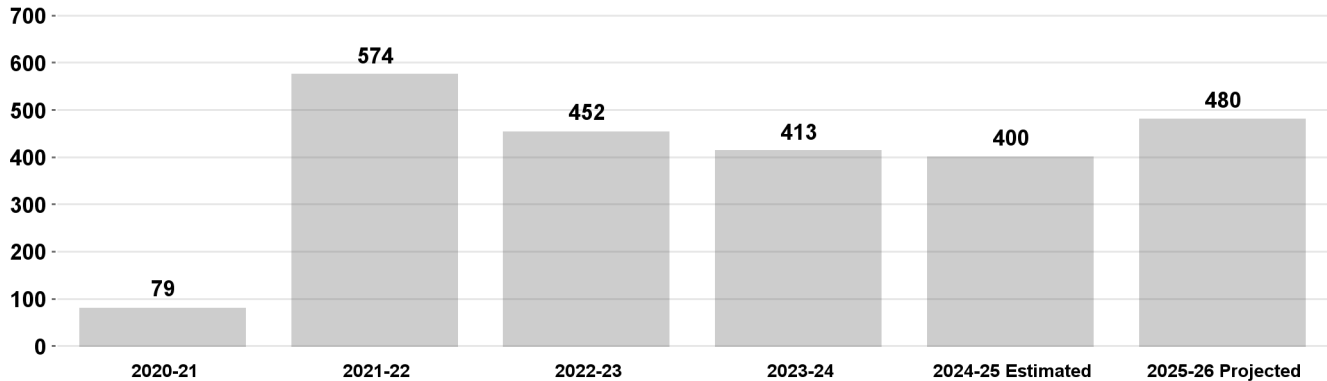
			Personnel
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Reduced Services			
12. Elimination of Filled Positions Delete funding and regular authority for 68 positions consisting of four Personnel Records Supervisors, 11 Administrative Clerks, 11 Senior Administrative Clerks, one Senior Systems Analyst II, one Graphics Designer I, three Personnel Director Is, two Personnel Director IIs, one Management Analyst, 13 Personnel Analysts, two Personnel Research Analyst Is, one Medical Assistant, one Accountant, two Benefits Specialists, one Benefits Analyst, one Senior Benefits Analyst I, one Senior Benefits Analyst II, eight Senior Personnel Analyst Is, and four Senior Personnel Analyst IIs as a result of the elimination of filled positions. Partial funding was provided by the Sewer Capital Fund (\$100,928), Workforce Innovation and Opportunity Act Fund (\$114,305), and the Mobile Source Air Pollution Reduction Fund (\$175,932). Related costs consist of employee benefits. <i>SG: (\$7,162,585)</i> <i>Related Costs: (\$3,573,359)</i>	(7,162,585)	(68)	(10,735,944)
13. One-Time Salary for Eliminated Filled Positions Add one-time funding in the Salaries General Account to provide four-months funding for positions deleted as a result of the elimination of filled positions. Partial funding is provided by the Mobile Source Air Pollution Reduction Fund (\$58,057), Sewer Operations and Maintenance Fund (\$33,306), and Workforce Innovation and Opportunity Act Fund (\$37,721). Related costs consist of employee benefits. <i>SG: \$2,460,814</i> <i>Related Costs: \$810,592</i>	2,460,814	-	3,271,406

		Personnel		
Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Other Changes or Adjustments				
14. Program Realignments		-	-	-
Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.				
15. Funding Realignment		-	-	-
Realign funding (\$382) from the General Fund to the Mobile Source Air Pollution Reduction Fund. There will be no change to the level of services provided nor to the overall funding provided to the Department.				
16. Position Reallocations		-	-	-
Reallocate one Personnel Analyst to one Chief Personnel Analyst, one Systems Administrator to one Cyber Security Analyst, and one Personnel Research Analyst I to one Senior Personnel Analyst I to reflect reallocations approved by the Board of Civil Service Commissioners in 2024-25. The incremental salary cost will be absorbed by the Department.				
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		(12,576,141)	(117)	

Public Safety Employment

This program manages the recruitment and selection of qualified police and fire entry-level candidates; conducts sworn promotional exams; conducts civilian public safety-related entry-level and promotional exams; conducts comprehensive background investigations; administers the background disqualification appeal process; administers application and examination protests and appeals; performs test validation studies and implements the findings; determines appropriate classifications and levels of positions; generates Civil Service eligible lists and certifies candidates; and, ensures that City departments have a sufficient pool of qualified and diverse public safety candidates from which to select.

Number of Police Officers Hired Pursuant to LAPD Hiring Plan

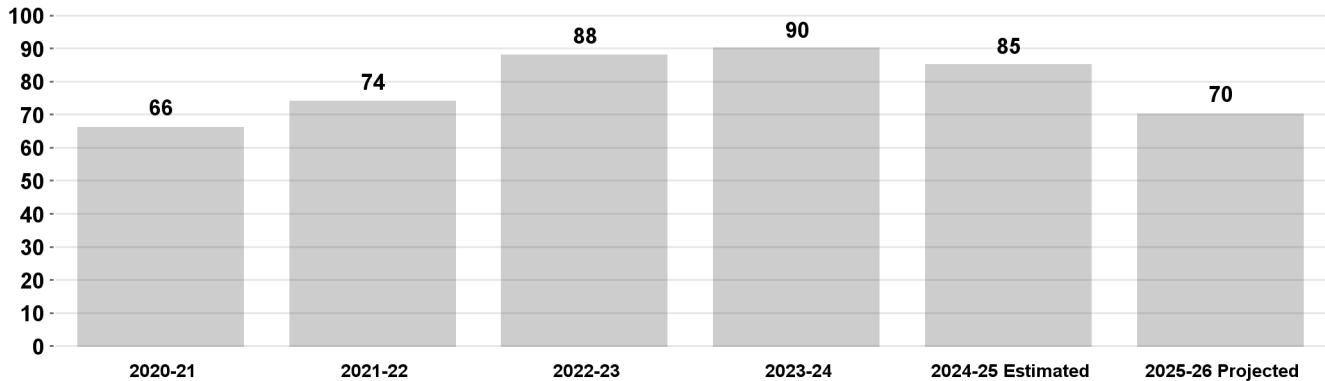


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,097,182)	(17)	(2,792,209)
Related costs consist of employee benefits.			
SG: (\$1,211,143) SAN: (\$650,000) SOT: (\$20,473)			
EX: (\$215,566)			
Related Costs: (\$695,027)			
Continuation of Services			
17. As-Needed Support for Background Investigations	100,000	-	100,000
Continue one-time funding in the Salaries, As-Needed Account for public safety background investigations.			
SAN: \$100,000			
TOTAL Public Safety Employment	(1,997,182)	(17)	
2024-25 Program Budget	13,916,558	111	
Changes in Salaries, Expense, Equipment, and Special	(1,997,182)	(17)	
2025-26 PROGRAM BUDGET	11,919,376	94	

Employee Selection

This program creates job classifications and class specifications; allocates positions; recruits and examines for civilian employment through the dissemination of employment opportunity information for employees and the general public, including entry-level and promotional opportunities; maintains a sufficient pool of qualified and diverse candidates; certifies eligible lists for appointment consideration; performs background investigations; handles examination protests and appeals; ensures compliance with federal and state employment law, City Charter provisions, Civil Service Rules, and City Personnel Policies; and maintains Civil Service folders and records.

Percent of Exams Completed in 150 Days



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs

(4,898,563) (27) (7,188,142)

Related costs consist of employee benefits.

SG: (\$3,737,024) SAN: (\$850,000) SOT: (\$539)

EX: (\$311,000)

Related Costs: (\$2,289,579)

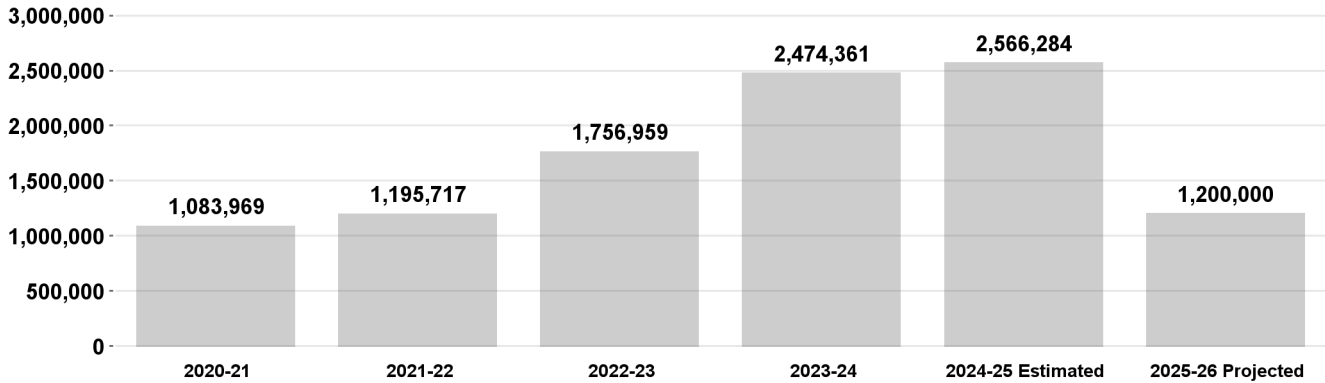
Employee Selection

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
18. Department of Water and Power Examining Support		2,042,254	-	2,953,977
Continue funding and resolution authority for 18 positions consisting of one Senior Personnel Analyst II, three Senior Personnel Analyst Is, seven Personnel Research Analyst Is, two Personnel Analysts, one Data Analyst II, two Senior Administrative Clerks, and two Administrative Clerks to develop and administer exams for the Department of Water and Power (DWP). Continue one-time funding in the Salaries, As-Needed Account. All costs will be fully reimbursed by the DWP. Related costs consist of employee benefits. SG: \$1,792,254 SAN: \$250,000 Related Costs: \$911,723				
19. Testing Clerical Support		123,054	-	199,294
Continue funding and resolution authority for two positions consisting of one Senior Administrative Clerk and one Administrative Clerk to process candidate applications, schedule exams, score tests, and support remote testing activities. Two positions consisting of two Administrative Clerks are not continued. Related costs consist of employee benefits. SG: \$123,054 Related Costs: \$76,240				
20. Department of Water and Power Classification Support		768,386	-	1,146,463
Continue funding and resolution authority for seven positions consisting of three Senior Personnel Analyst Is, two Personnel Analysts, and two Senior Administrative Clerks to support the Classification Division with requests from the Department of Water and Power (DWP). All costs will be fully reimbursed by the DWP. Related costs consist of employee benefits. SG: \$768,386 Related Costs: \$378,077				
TOTAL Employee Selection		(1,964,869)	(27)	
2024-25 Program Budget		12,798,667	92	
Changes in Salaries, Expense, Equipment, and Special		(1,964,869)	(27)	
2025-26 PROGRAM BUDGET		10,833,798	65	

Workers' Compensation and Safety

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

Amount of Monthly Workers' Compensation Costs Avoided

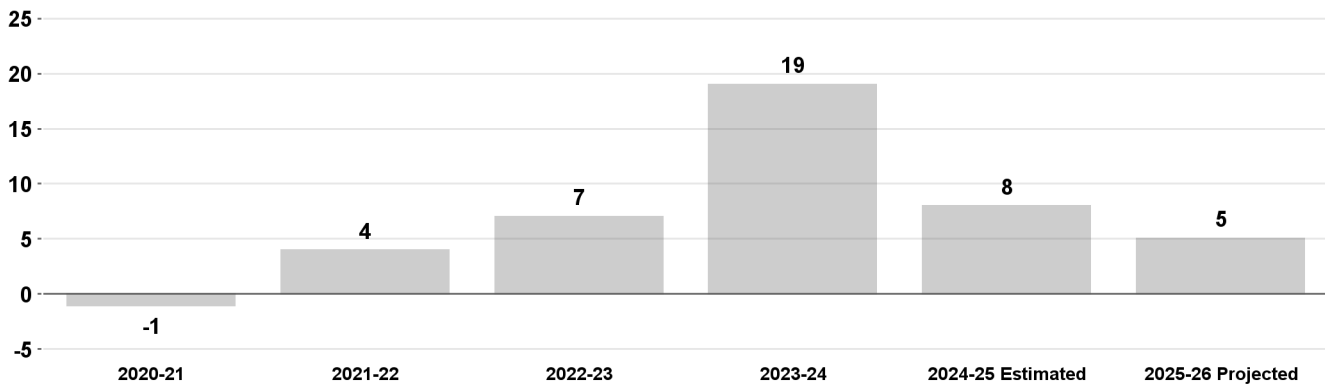


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(665,230)	(11)	(1,057,989)
Related costs consist of employee benefits.			
SG: (\$615,230) EX: (\$50,000)			
Related Costs: (\$392,759)			
TOTAL Workers' Compensation and Safety	(665,230)	(11)	
2024-25 Program Budget	8,713,900	80	
Changes in Salaries, Expense, Equipment, and Special	(665,230)	(11)	
2025-26 PROGRAM BUDGET	8,048,670	69	

Employee Benefits

This program oversees and administers three benefits programs for City employees: (1) Health and Welfare Benefits funded through the Human Resources Benefits budget: Civilian Benefits Program (medical, dental, life, disability, accidental death and dismemberment, employee assistance, flexible spending accounts), catastrophic illness leave plans, Affordable Care Act implementation, and unemployment insurance program; (2) Retirement Savings Plans: the Deferred Compensation Plan, a supplementary retirement savings plan for City employees and the Pension Savings Plan, a mandatory retirement savings plan for the City's part-time, seasonal, and temporary employees; and (3) Commute Options and Parking: Transit Subsidy Reimbursement Program, Vanpool Program, Carpool Program, transit spending accounts, and employee parking.

Percent Increase in Vanpool Participants



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(565,596)	(7)	(855,532)
Related costs consist of employee benefits.			
SG: (\$404,323) SOT: (\$7,273) EX: (\$154,000)			
Related Costs: (\$289,936)			
Continuation of Services			
21. Commuter Consultant	150,000	-	150,000
Continue one-time funding in the Contractual Services Account for consulting services to support the CommuteWell Program. Funding is provided by the City Employees Ridesharing Trust Fund.			
EX: \$150,000			
22. Deferred Compensation Support	217,434	-	324,763
Continue funding and resolution authority for two positions consisting of one Senior Benefits Analyst I and one Benefits Specialist to support the City's Deferred Compensation Plan. Funding is provided by the Deferred Compensation Plan Trust Fund. Related costs consist of employee benefits.			
SG: \$217,434			
Related Costs: \$107,329			

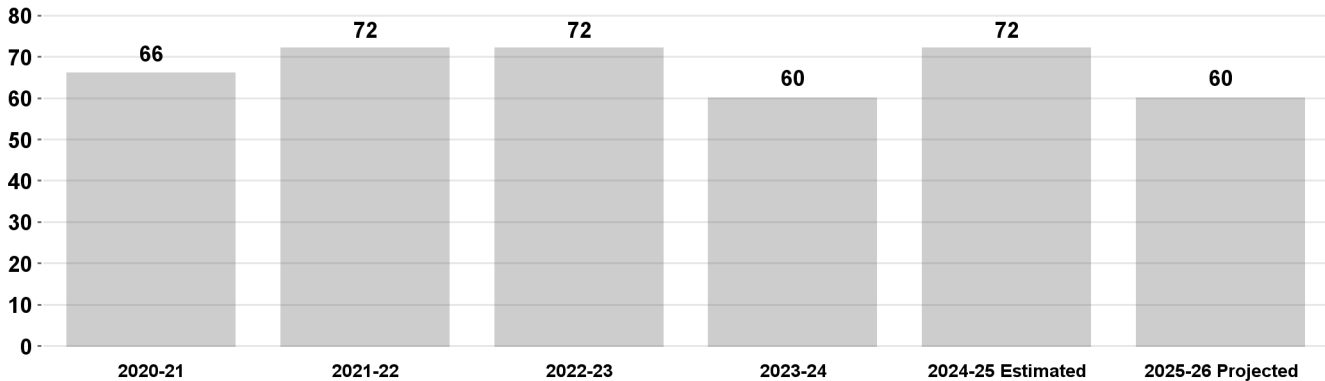
Employee Benefits

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
23. City Employees Rideshare Funding Adjustment Add funding in the Office and Administrative (\$82,877) and Employee Transit Subsidy (\$91,155) accounts to support the City's Commute Options and Parking Program. Reduce funding in the Contractual Services Account (\$21,582). Funding is provided by the City Employees Ridesharing Fund. <i>EX: \$61,295 SP: \$91,155</i>	152,450	-	152,450
New Services			
24. Commuter Management System Add one-time funding in the Contractual Services Account to implement a commuter management system. Funding is provided by the City Employees Ridesharing Trust Fund. <i>EX: \$262,440</i>	262,440	-	262,440
TOTAL Employee Benefits	216,728	(7)	
2024-25 Program Budget	5,896,417	31	
Changes in Salaries, Expense, Equipment, and Special	216,728	(7)	
2025-26 PROGRAM BUDGET	6,113,145	24	

Occupational Health

This program evaluates employees to maintain a safe and healthy workforce; assists City departments in preventing and resolving safety and health issues; directs departments in control factors affecting employee safety, which includes compliance with Cal/OSHA regulations, work fitness evaluations, commercial driver license examinations, drug and alcohol testing, and pre-placement physical and psychological examinations.

Wait Time at Clinic for Exam

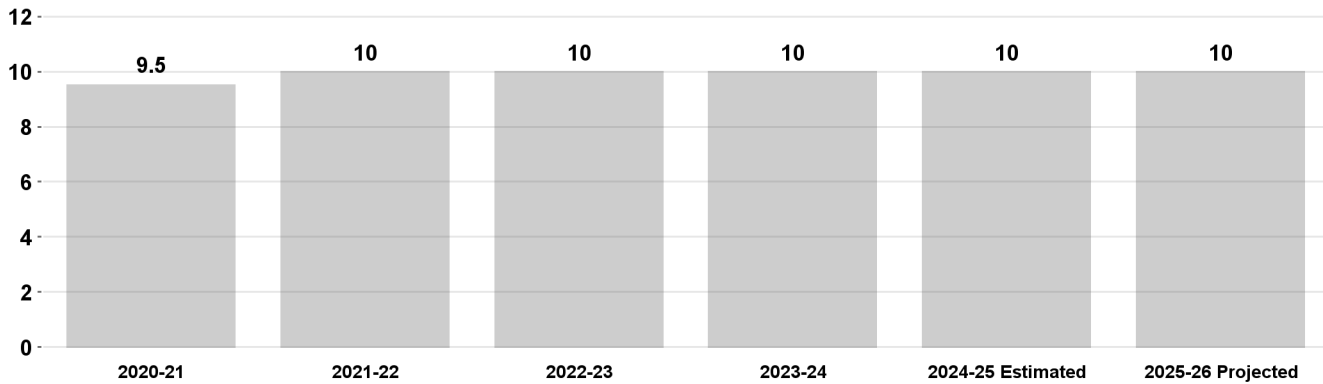


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	224,724	(2)	266,371
Related costs consist of employee benefits.			
SG: \$214,724 EX: \$10,000			
Related Costs: \$41,647			
TOTAL Occupational Health	224,724	(2)	
2024-25 Program Budget	4,465,091	30	
Changes in Salaries, Expense, Equipment, and Special	224,724	(2)	
2025-26 PROGRAM BUDGET	4,689,815	28	

Custody Medical Care

This program provides medical care 24 hours per day, seven days a week to City detainees in compliance with the minimum standards for local detention facilities, including conducting screening and evaluations and providing medical care of injuries and illnesses at three designated City jails. Detainees are transferred from City jails in collaboration with law enforcement when they are in need of a higher level of care than can be offered in the dispensaries. This program also oversees the external medical service agreements that are in place for those transferred to other facilities.

Time to Medically Clear Arrestees in City Jails (in minutes)

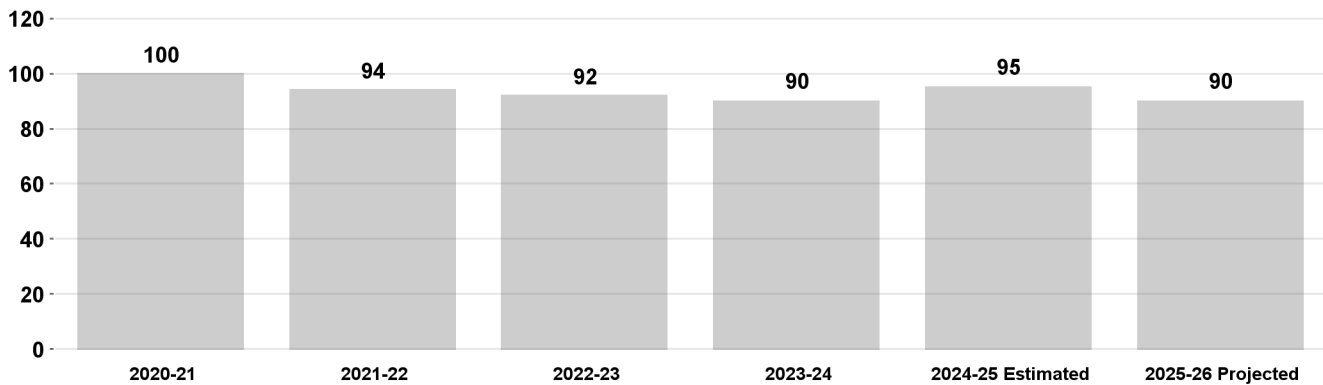


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(459,688)	(4)	(511,781)
Related costs consist of employee benefits.			
SG: \$17,825 SAN: (\$417,144) SOT: (\$70,369)			
EX: \$10,000			
Related Costs: (\$52,093)			
Continuation of Services			
25. Forensic Evidentiary Examinations	750,000	-	750,000
Add funding in the Contractual Services Account to address cost increases for forensic evidentiary examinations.			
EX: \$750,000			
TOTAL Custody Medical Care	290,312	(4)	
2024-25 Program Budget	8,947,515	40	
Changes in Salaries, Expense, Equipment, and Special	290,312	(4)	
2025-26 PROGRAM BUDGET	9,237,827	36	

Office of Workplace Equity

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

Percent of Complainants Contacted Within 10 Days

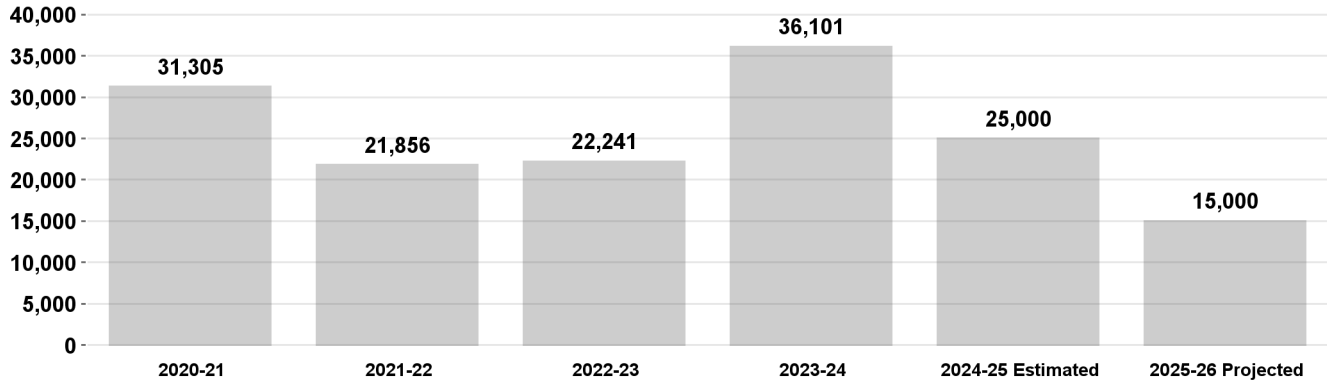


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(256,673)	(2)	(359,234)
Related costs consist of employee benefits.			
SG: (\$157,597) EX: (\$99,076)			
Related Costs: (\$102,561)			
Continuation of Services			
26. Equity Review Panel Staff	100,928	1	152,027
Continue funding and add regular authority for one Management Analyst to administer the Equity Review Panel.			
Related costs consist of employee benefits.			
SG: \$100,928			
Related Costs: \$51,099			
TOTAL Office of Workplace Equity	(155,745)	(1)	
2024-25 Program Budget	3,463,820	26	
Changes in Salaries, Expense, Equipment, and Special	(155,745)	(1)	
2025-26 PROGRAM BUDGET	3,308,075	25	

Employee Training and Development

This program is designed to meet the City's workforce development challenges by providing programs to enhance the workforce, encourage learning and innovation, and promote career development.

Number of Non-Mandated Courses Completed Online

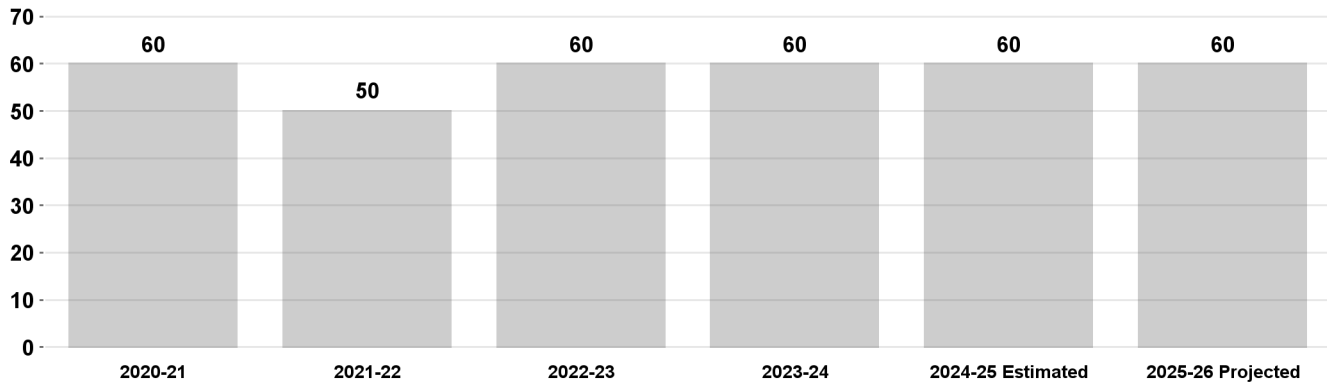


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(701,013)	(3)	(822,761)
Related costs consist of employee benefits.			
SG: (\$210,513) EX: (\$292,500) SP: (\$198,000)			
Related Costs: (\$121,748)			
Continuation of Services			
27. Employee Training	215,000	-	215,000
Continue one-time funding in the Training Expense Account to provide employee training and professional development in accordance with approved labor agreements.			
SP: \$215,000			
TOTAL Employee Training and Development	(486,013)	(3)	
2024-25 Program Budget	1,688,656	6	
Changes in Salaries, Expense, Equipment, and Special	(486,013)	(3)	
2025-26 PROGRAM BUDGET	1,202,643	3	

Client Services

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

Number of Days from Start of Hiring Process to Job Offer



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,172,408)	(41)	(3,585,701)
Related costs consist of employee benefits.			
SG: (\$2,139,408) EX: (\$33,000)			
Related Costs: (\$1,413,293)			
TOTAL Client Services	(2,172,408)	(41)	
2024-25 Program Budget	17,992,140	164	
Changes in Salaries, Expense, Equipment, and Special	(2,172,408)	(41)	
2025-26 PROGRAM BUDGET	15,819,732	123	

Technology Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(195,710)	(2)	(294,855)
Related costs consist of employee benefits.			
SG: (\$195,710)			
Related Costs: (\$99,145)			
TOTAL Technology Support	(195,710)	(2)	
2024-25 Program Budget	1,400,086	11	
Changes in Salaries, Expense, Equipment, and Special	(195,710)	(2)	
2025-26 PROGRAM BUDGET	1,204,376	9	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(788,802)	(1)	(844,428)
Related costs consist of employee benefits.			
<i>SG: (\$121,538) SOT: (\$1,346) EX: (\$665,918)</i>			
<i>Related Costs: (\$55,626)</i>			
TOTAL General Administration and Support	(788,802)	(1)	
2024-25 Program Budget	3,794,203	19	
Changes in Salaries, Expense, Equipment, and Special	(788,802)	(1)	
2025-26 PROGRAM BUDGET	3,005,401	18	

PERSONNEL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Public Safety Employment - AE6601				
\$ 16,914	\$ 37,629	\$ 15,000	1. Photocopier and office equipment rental/maintenance.....	\$ 37,629
-	6,684	3,000	2. Stress and physical abilities testing equipment maintenance.....	6,684
-	1,425	-	3. Career Expo facilities and equipment rental.....	1,425
49,760	94,715	60,000	4. Polygraph testing and background services.....	94,715
3,231	57,000	17,000	5. Medical/psychological testing services.....	57,000
71,706	47,500	28,000	6. Psychological testing services for Police Department recruitment.....	47,500
69,786	70,000	70,000	7. Recruitment website hosting.....	70,000
369,992	263,000	300,000	8. Case management system.....	239,000
-	-	24,000	9. Bilingual testing services.....	24,000
<u>\$ 581,389</u>	<u>\$ 577,953</u>	<u>\$ 517,000</u>	Public Safety Employment Total	<u>\$ 577,953</u>
Employee Selection - FE6602				
\$ 9,172	\$ 20,407	\$ 10,000	10. Photocopier and office equipment rental/maintenance.....	\$ 20,407
7,405	22,800	3,000	11. Job assessment, test administration, and scoring services.....	22,800
23,520	14,250	14,000	12. Hearing reporter services.....	14,250
-	5,700	2,000	13. Career Expo facilities and equipment rental.....	5,700
617,268	189,000	384,000	14. Civil service selection process maintenance and automation.....	189,000
544,842	400,000	300,000	15. Anytime Anywhere Testing program.....	400,000
429,974	200,000	100,000	16. Civilian Recruitment Program.....	-
<u>\$ 1,632,181</u>	<u>\$ 852,157</u>	<u>\$ 813,000</u>	Employee Selection Total	<u>\$ 652,157</u>
Workers' Compensation and Safety - FE6603				
\$ 13,997	\$ 21,140	\$ 13,000	17. Photocopier and office equipment rental/maintenance.....	\$ 31,140
14,407	6,671	8,000	18. Safety/environmental testing equipment maintenance.....	6,671
-	28,500	15,000	19. Environmental health and toxic substance testing.....	28,500
10,812	-	-	20. Ergonomic evaluations.....	-
<u>\$ 39,216</u>	<u>\$ 56,311</u>	<u>\$ 36,000</u>	Workers' Compensation and Safety Total	<u>\$ 66,311</u>
Employee Benefits - FE6604				
\$ 2,746	\$ 6,109	\$ 4,000	21. Photocopier and office equipment rental/maintenance.....	\$ 6,109
-	2,850	-	22. Employee benefits consultant.....	2,850
758,930	1,072,782	1,073,000	23. Rideshare Program van leases.....	1,051,200
-	20,250	20,000	24. Vanpool driver training.....	20,250
-	38,640	39,000	25. Vanpool carwash services.....	38,640
18,000	24,754	25,000	26. Unemployment insurance third party administrator.....	24,754
-	-	-	27. Commuter management system.....	262,440
83,037	150,000	150,000	28. Commuter options parking consultant.....	150,000
<u>\$ 862,713</u>	<u>\$ 1,315,385</u>	<u>\$ 1,311,000</u>	Employee Benefits Total	<u>\$ 1,556,243</u>
Occupational Health - AH6605				
\$ 3,499	\$ 7,785	\$ 4,000	29. Photocopier and office equipment rental/maintenance.....	\$ 7,785
9,600	9,500	10,000	30. Pharmacist services.....	9,500
9,740	33,725	20,000	31. Cardiologist services.....	33,725
145,820	95,000	95,000	32. Drug and alcohol testing services.....	95,000
201,975	190,975	191,000	33. Occupational health management software.....	190,975
9,401	7,957	8,000	34. Mandated medical training.....	7,957
<u>\$ 380,035</u>	<u>\$ 344,942</u>	<u>\$ 328,000</u>	Occupational Health Total	<u>\$ 344,942</u>

PERSONNEL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Custody Medical Care - AH6606				
\$ 4,348	\$ 9,673	\$ 4,000	35. Photocopier and office equipment rental/maintenance.....	\$ 9,673
9,401	7,956	8,000	36. Mandated medical training.....	7,956
-	117,000	117,000	37. Electronic medical records for City jails.....	117,000
2,521,235	2,350,000	3,350,000	38. Emergency medical services for persons in LAPD custody.....	3,100,000
<u>\$ 2,534,984</u>	<u>\$ 2,484,629</u>	<u>\$ 3,479,000</u>	Custody Medical Care Total	<u>\$ 3,234,629</u>
Office of Workplace Equity - EB6607				
\$ 1,749	\$ 3,892	\$ 3,000	39. Photocopier and office equipment rental/maintenance.....	\$ 3,892
137,247	28,500	95,000	40. Independent discrimination complaint investigator.....	28,500
-	-	220,000	41. Equity Review Panel.....	-
191,074	-	390,000	42. Citywide Inclusion Program and Anti-Bias Plan.....	-
<u>\$ 330,070</u>	<u>\$ 32,392</u>	<u>\$ 708,000</u>	Office of Workplace Equity Total	<u>\$ 32,392</u>
Employee Training and Development - FE6608				
\$ 902	\$ 2,006	\$ 2,000	43. Photocopier and office equipment rental/maintenance.....	\$ 2,006
-	20,000	1,000	44. Employee training and development program support.....	47,500
21,800	20,000	-	45. Executive management training.....	-
344,630	370,021	350,000	46. Online training service.....	370,021
300,000	300,000	260,000	47. Performance management and succession planning software.....	-
<u>\$ 667,332</u>	<u>\$ 712,027</u>	<u>\$ 613,000</u>	Employee Training and Development Total	<u>\$ 419,527</u>
Client Services - FE6609				
\$ 5,124	\$ 11,400	\$ 5,000	48. Photocopier and office equipment rental/maintenance.....	\$ 11,400
9,794	-	-	49. Electronic content management system.....	-
50,007	-	25,000	50. Project management support and training.....	-
<u>\$ 64,925</u>	<u>\$ 11,400</u>	<u>\$ 30,000</u>	Client Services Total	<u>\$ 11,400</u>
General Administration and Support - FI6650				
\$ 2,863	\$ 6,368	\$ 3,000	51. Photocopier and office equipment rental/maintenance.....	\$ 6,368
57,060	23,750	10,000	52. Record retention service.....	23,750
10,240	12,000	5,000	53. Shredding service.....	12,000
22,149	-	-	54. Disaster Service Worker and COVID-19 testing expenses.....	-
106,063	-	-	55. Inside Safe Initiative.....	-
618,284	565,918	565,000	56. Contract security	-
-	-	125,000	57. Workplace violence case management and cybersecurity services.....	-
139,083	-	-	58. Miscellaneous contractual services.....	-
<u>\$ 955,742</u>	<u>\$ 608,036</u>	<u>\$ 708,000</u>	General Administration and Support Total	<u>\$ 42,118</u>
<u>\$ 8,048,587</u>	<u>\$ 6,995,232</u>	<u>\$ 8,543,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 6,937,672</u>

Personnel

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
3	-	3	0602-2	Special Investigator II	4855(2)	(101,372 - 152,298)
2	-	2	0651	Physician I	7386(9)	(154,219 - 231,684)
1	-	1	0655	Physician II	7938(9)	(165,745 - 248,994)
1	(1)	-	0657	Managing Physician	8098(7)	(169,086 - 254,005)
1	-	1	1117-2	Executive Administrative Assistant II	3206(2)	(66,941 - 100,558)
1	-	1	1117-3	Executive Administrative Assistant III	3437(2)	(71,764 - 107,803)
1	-	1	1119-2	Accounting Records Supervisor II	3494(2)	(72,954 - 109,599)
1	-	1	1120	Medical Records Supervisor	3165(2)	(66,085 - 99,242)
19	(7)	12	1129	Personnel Records Supervisor	3165(2)	(66,085 - 99,242)
1	-	1	1170	Payroll Supervisor	3634(2)	(75,877 - 114,004)
8	(2)	6	1203	Benefits Specialist	2969(2)	(61,992 - 93,145)
8	-	8	1223	Accounting Clerk	2587(2)	(54,016 - 81,139)
2	-	2	1260	Chief Clerk Personnel	3688(2)	(77,005 - 115,675)
1	-	1	1326	Hearing Reporter	3206(2)	(66,941 - 100,558)
72	(16)	56	1358	Administrative Clerk	1989(2)	(41,530 - 62,431)
55	(14)	41	1368	Senior Administrative Clerk	2451(2)	(51,176 - 76,880)
2	-	2	1431-3	Programmer/Analyst III	4005(2)	(83,624 - 125,614)
2	-	2	1431-4	Programmer/Analyst IV	4337(2)	(90,556 - 136,033)
1	-	1	1431-5	Programmer/Analyst V	4671(2)	(97,530 - 146,494)
-	1	1	1444-1	Cyber Security Analyst I	4056(2)	(84,689 - 127,221)
1	(1)	-	1455-1	Systems Administrator I	4671(7)	(97,530 - 146,494)
1	-	1	1455-3	Systems Administrator III	5444(2)	(113,670 - 170,735)
1	-	1	1470	Data Base Architect	5247(2)	(109,557 - 164,576)
2	(1)	1	1513	Accountant	2951(2)	(61,616 - 92,581)
2	(1)	1	1523-2	Senior Accountant II	3712(2)	(77,506 - 116,468)
1	-	1	1525-1	Principal Accountant I	4269(2)	(89,136 - 133,903)
1	-	1	1525-2	Principal Accountant II	4504(2)	(94,043 - 141,274)
1	-	1	1596	Systems Analyst	3762(2)	(78,550 - 117,992)
3	(1)	2	1597-1	Senior Systems Analyst I	4451(2)	(92,936 - 139,624)
2	(1)	1	1597-2	Senior Systems Analyst II	5508(2)	(115,007 - 172,719)
1	(1)	-	1670-1	Graphics Designer I	2563(2)	(53,515 - 80,388)
1	-	1	1670-3	Graphics Designer III	3474(2)	(72,537 - 108,993)
9	(3)	6	1714-1	Personnel Director I	5955(2)	(124,340 - 186,813)
5	(2)	3	1714-2	Personnel Director II	6284(2)	(131,209 - 197,107)
3	-	3	1714-3	Personnel Director III	6782(2)	(141,608 - 212,725)

Personnel

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1726-2	Safety Engineering Associate II	3816(7)	(79,678 - 119,684)
3	-	3	1727	Safety Engineer	4671(2)	(97,530 - 146,494)
1	-	1	1728	Safety Administrator	5736(2)	(119,767 - 179,943)
77	(20)	57	1731	Personnel Analyst	3762(2)	(78,550 - 117,992)
8	(3)	5	1739-1	Personnel Research Analyst I	3919(2)	(81,828 - 122,983)
1	-	1	1740	Personnel Research Psychologist	6003(2)	(125,342 - 188,295)
5	-	5	1741	Chief Personnel Analyst	7156(2)	(149,417 - 224,480)
1	-	1	1743	Ergonomist	4009(2)	(83,707 - 125,760)
4	(1)	3	1745	Assistant General Manager Personnel Department	7885(2)	(164,638 - 247,323)
2	(1)	1	1759	Background Investigation Manager	5732(2)	(119,684 - 179,776)
37	(5)	32	1764-1	Background Investigator I	3351(4)	(69,968 - 105,109)
8	(1)	7	1764-2	Background Investigator II	3544(2)	(73,998 - 111,206)
3	(1)	2	1764-3	Background Investigator III	4010(2)	(83,728 - 125,781)
2	-	2	1766-1	Workers' Compensation Administrator I	5410(2)	(112,960 - 169,712)
1	-	1	1766-2	Workers' Compensation Administrator II	6502(2)	(135,761 - 203,955)
11	-	11	1769	Senior Workers' Compensation Analyst	4344(2)	(90,702 - 136,262)
27	(5)	22	1774	Workers' Compensation Analyst	3678(6)	(76,796 - 115,382)
10	(1)	9	1775	Workers' Compensation Claims Assistant	2624(2)	(54,789 - 82,288)
3	-	3	1777	Principal Workers' Compensation Analyst	4927(2)	(102,875 - 154,512)
1	-	1	1800-1	Public Information Director I	4583(2)	(95,693 - 143,779)
3	(1)	2	2310	Medical Assistant	2181(2)	(45,539 - 68,423)
4	(1)	3	2314	Occupational Health Nurse	3356(6)	(70,073 - 105,276)
1	-	1	2316	Nurse Manager	5013(2)	(104,671 - 157,268)
23	(1)	22	2317-2	Correctional Nurse II	3547(5)	(74,061 - 111,269)
6	-	6	2317-3	Correctional Nurse III	3764(8)	(78,592 - 118,076)
11	(2)	9	2325	Advance Practice Provider	4994(2)	(104,274 - 156,641)
1	-	1	2332	Licensed Vocational Nurse	2390(2)	(49,903 - 75,000)
1	-	1	2334	Chief Physician	8783(2)	(183,389 - 275,469)
1	-	1	2338	Medical Services Administrator	6502(2)	(135,761 - 203,955)
1	-	1	2358-2	X-ray and Laboratory Technician II	3212(2)	(67,066 - 100,766)
5	-	5	2380-2	Occupational Psychologist II	5673(2)	(118,452 - 177,939)
1	-	1	2380-3	Occupational Psychologist III	5984(2)	(124,945 - 187,732)
6	(1)	5	9108	Benefits Analyst	3919(2)	(81,828 - 122,983)
6	(1)	5	9109-1	Senior Benefits Analyst I	4816(2)	(100,558 - 151,087)

Personnel

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
3	(1)	2	9109-2	Senior Benefits Analyst II	5961(2)	(124,465 - 186,959)
1	-	1	9152	Defined Contribution Plan Manager	7156(2)	(149,417 - 224,480)
80	(16)	64	9167-1	Senior Personnel Analyst I	4629(2)	(96,653 - 145,199)
21	(4)	17	9167-2	Senior Personnel Analyst II	5732(2)	(119,684 - 179,776)
3	-	3	9171-1	Senior Management Analyst I	4629(2)	(96,653 - 145,199)
2	-	2	9171-2	Senior Management Analyst II	5732(2)	(119,684 - 179,776)
2	-	2	9182	Chief Management Analyst	6502(2)	(135,761 - 203,955)
5	-	5	9184	Management Analyst	3762(2)	(78,550 - 117,992)
1	-	1	9295	General Manager Personnel Department		(338,924)
610	(116)	494				
<u>Commissioner Positions</u>						
5	-	5	0101-2	Commissioner	\$50/mtg	
5	-	5				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			0102	Commission Hearing Examiner	\$900/day	
			0128	Examining Assistant Civil Service	3223(7)	(67,296 - 101,100)
			0131	Examining Assistant Civil Service	\$20/mtg	
			0132	Examining Assistant Civil Service	\$25/mtg	
			0133	Examining Assistant Civil Service	\$30/mtg	
			0134	Examining Assistant Civil Service	\$35/mtg	
			0135	Examining Assistant Civil Service	\$40/mtg	
			0136	Examining Assistant Civil Service	\$45/mtg	
			0137	Examining Assistant Civil Service	\$50/mtg	
			0138	Examining Assistant Civil Service	\$55/mtg	
			0139	Examining Assistant Civil Service	\$70/mtg	
			0651	Physician I	7386(9)	(154,219 - 231,684)
			0704	Proctor	1471(7)	(30,714 - 46,165)
			0706	Senior Proctor	1925(7)	(40,194 - 60,364)
			0708-1	Chief Proctor I	2949(8)	(61,575 - 92,498)
			1141	Clerk	1911(2)	(39,901 - 59,967)
			1358	Administrative Clerk	1989(2)	(41,530 - 62,431)
			1368	Senior Administrative Clerk	2451(2)	(51,176 - 76,880)

Personnel

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			1501	Student Worker	\$17/hr	
			1502	Student Professional Worker	1471(7)	(30,714 - 46,165)
			1535-1	Administrative Intern I	1701(9)	(35,516 - 53,348)
			1535-2	Administrative Intern II	1854(9)	(38,711 - 58,150)
			1764-1	Background Investigator I	3351(4)	(69,968 - 105,109)
			1774	Workers' Compensation Analyst	3678(6)	(76,796 - 115,382)
			2309-1	Physical Therapist I	3116(2)	(65,062 - 97,739)
			2310	Medical Assistant	2181(2)	(45,539 - 68,423)
			2314	Occupational Health Nurse	3356(6)	(70,073 - 105,276)
			2317-2	Correctional Nurse II	3547(5)	(74,061 - 111,269)
			2319	Clinical Coordinator	3708(2)	(77,423 - 116,280)
			2321	Relief Nurse	\$56.14/hr	
			2325	Advance Practice Provider	4994(2)	(104,274 - 156,641)
			2332	Licensed Vocational Nurse	2390(2)	(49,903 - 75,000)
			2380-2	Occupational Psychologist II	5673(2)	(118,452 - 177,939)

	Regular Positions	Commissioner Positions
Total	494	5

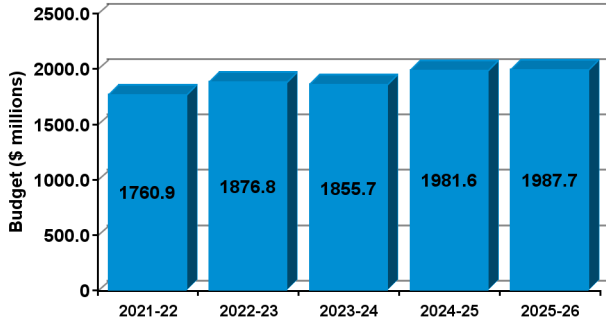
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POLICE

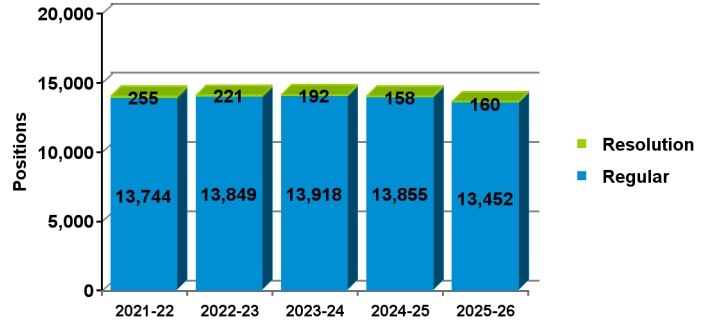
2025-26 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



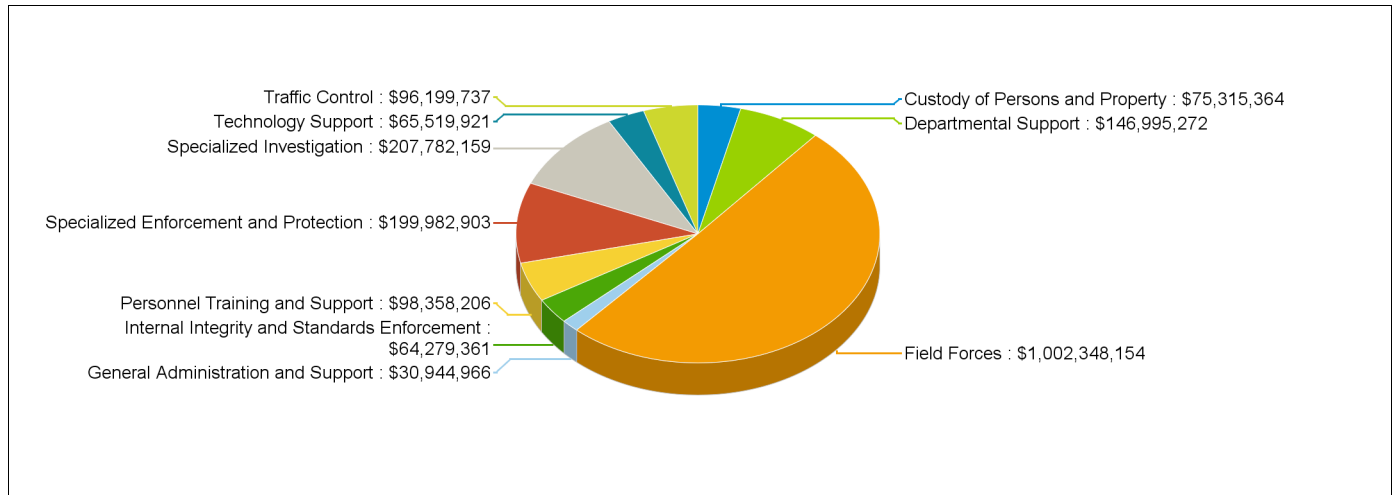
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution			Regular	Resolution			Regular	Resolution
2024-25 Adopted	\$1,981,610,477	13,855	158	\$1,910,326,288	96.4%	13,435	158	\$71,284,189	3.6%	420	-
2025-26 Proposed	\$1,987,726,043	13,452	160	\$1,921,928,205	96.7%	13,032	160	\$65,797,838	3.3%	420	-
Change from Prior Year	\$6,115,566	(403)	2	\$11,601,917		(403)	2	(\$5,486,351)		-	-

2025-26 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Los Angeles County Metropolitan Transportation Authority	\$92,975,138	-
* Vehicle Recycling Program	\$3,000,000	-

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	276,264,691	(17,020,614)	259,244,077
Salaries Sworn	1,315,936,417	55,380,691	1,371,317,108
Salaries, As-Needed	4,053,627	4,718	4,058,345
Overtime General	9,970,539	(66,884)	9,903,655
Overtime Sworn	239,988,586	(36,116,649)	203,871,937
Accumulated Overtime	12,516,200	(699,303)	11,816,897
Total Salaries	1,858,730,060	1,481,959	1,860,212,019
Expense			
Printing and Binding	739,067	493,040	1,232,107
Travel	445,318	200,378	645,696
Firearms Ammunition Other Device	3,795,318	(800,579)	2,994,739
Contractual Services	51,172,710	3,151,277	54,323,987
Field Equipment Expense	9,662,476	41,732	9,704,208
Institutional Supplies	1,257,196	(123,687)	1,133,509
Traffic and Signal	101,000	-	101,000
Transportation	110,062	(78,576)	31,486
Secret Service	1,098,000	-	1,098,000
Uniforms	3,821,194	846,720	4,667,914
Reserve Officer Expense	301,000	-	301,000
Office and Administrative	24,418,642	652,884	25,071,526
Operating Supplies	1,638,396	759,418	2,397,814
Total Expense	98,560,379	5,142,607	103,702,986
Equipment			
Furniture, Office, and Technical Equipment	60,000	(60,000)	-
Transportation Equipment	24,260,038	(449,000)	23,811,038
Total Equipment	24,320,038	(509,000)	23,811,038
Total Police	1,981,610,477	6,115,566	1,987,726,043

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
SOURCES OF FUNDS			
General Fund	1,910,326,288	11,601,917	1,921,928,205
Sewer Operations & Maintenance Fund (Sch. 14)	1,802,384	(6,463)	1,795,921
Local Public Safety Fund (Sch. 17)	53,930,852	(4,230,853)	49,699,999
Arts and Cultural Facilities & Services Fund (Sch. 24)	1,026,862	161,940	1,188,802
Transportation Regulation & Enforcement Fund (Sch. 29)	635,000	(635,000)	-
Cannabis Regulation Special Revenue Fund (Sch. 33)	451,008	-	451,008
El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	991,412	(12,412)	979,000
Supplemental Law Enforcement Services Fund (Sch. 46)	12,446,671	(763,563)	11,683,108
Total Funds	1,981,610,477	6,115,566	1,987,726,043
Percentage Change			0.31%
Positions	13,855	(403)	13,452

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Obligatory Changes			
1. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$9,603,215 SW: \$55,831,687 <i>Related Costs: \$23,151,044</i>	65,434,902	-	88,585,946
2. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$10,691,596 SW: \$5,632,928 <i>Related Costs: \$5,538,401</i>	16,324,524	-	21,862,925
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: (\$3,687,403) SW: \$5,510,318 <i>Related Costs: \$758,063</i>	1,822,915	-	2,580,978
4. Sworn Deployment Adjustment Reduce funding in the Salaries Sworn Account to reflect savings from starting 2025-26 with 8,689 filled sworn positions versus 8,733 funded in the base budget. Related costs consist of employee benefits. SW: (\$6,406,497) <i>Related Costs: (\$2,293,526)</i>	(6,406,497)	-	(8,700,023)
5. Civilian Deployment Adjustment Add funding in the Salaries General Account to reflect costs from starting 2025-26 with 2,678 filled civilian positions versus 2,625 funded in the base budget. Related costs consist of employee benefits. SG: \$5,671,826 <i>Related Costs: \$1,868,301</i>	5,671,826	-	7,540,127

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of One-Time Expense Funding Delete one-time Overtime General, Overtime Sworn, and expense funding. SWOT: (\$97,529,423) SOT: (\$1,671,949) EX: (\$4,731,545)	(103,932,917)	-	(103,932,917)
7. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. EQ: (\$703,000)	(703,000)	-	(703,000)
8. Deletion of Funding for Resolution Authorities Delete funding for 158 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. 155 positions are continued: COPS Hiring Program (20 positions) Task Force for Regional Auto Theft Prevention (20 positions) Los Angeles County Metropolitan Transportation Authority (111 positions) Strategic Planning Team (Four positions) Three positions are not continued: Los Angeles County Metropolitan Transportation Authority (Three positions) SG: (\$2,035,305) SW: (\$15,869,598)	(17,904,903)	-	(17,904,903)
9. Deletion of One-Time Salary Funding Delete one-time Salaries Sworn and Salaries General funding. SG: (\$2,458,801) SW: (\$4,160,861)	(6,619,662)	-	(6,619,662)

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
10. Sworn Hiring Plan		21,806,826	-	28,322,295
Add funding in the Salaries Sworn Account to hire to a force of 8,639 sworn officers. Continue one-time funding in the Printing and Binding (\$485,487), Firearms Ammunition Other Device (\$1,210,129), Field Equipment Expense (\$53,357), Uniforms (\$1,558,420), and Operating Supplies (\$150,355) accounts for firearms, uniforms, and training materials. Partial funding is provided by the Supplemental Law Enforcement Services Fund (\$149,437). Related costs consist of employee benefits. <i>SW: \$18,199,641 EX: \$3,607,185</i> <i>Related Costs: \$6,515,469</i>				
11. Sworn Attrition		(17,873,657)	-	(24,272,427)
Reduce funding in the Salaries Sworn Account to reflect the attrition of 530 sworn officers. Related costs consist of employee benefits. <i>SW: (\$17,873,657)</i> <i>Related Costs: (\$6,398,770)</i>				
12. Sworn Overtime Usage Adjustment		7,058,162	-	7,058,162
Add funding in the Overtime Sworn Account to provide cost-of-living increases and maintain funded overtime hours for reimbursable (\$1,130,789) and non-reimbursable (\$5,927,373) overtime deployments. Recognize General Fund receipts of \$1,130,789 for reimbursable overtime deployments. <i>SWOT: \$7,058,162</i>				
Restoration of Services				
13. Restoration of One-Time Reductions		16,060,640	-	16,060,640
Restore funding in Contractual Services, Firearms Ammunition Other Device, Office and Administrative, Operating Supplies, Overtime Sworn, Printing and Binding, Salaries, As-Needed, Travel, and Uniforms accounts that was reduced on a one-time basis in the 2024-25 Budget. <i>SAN: \$282,974 SWOT: \$6,958,567 EX: \$8,819,099</i>				

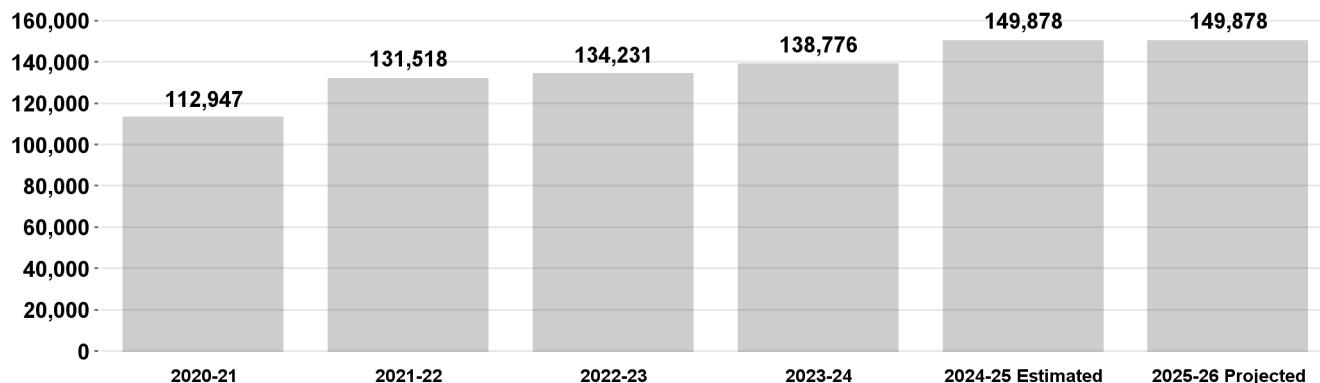
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
14. Civilian Hiring Reduction Reduce funding in the Salaries General Account to reflect savings from reducing civilian hiring from 288 to 144 for a total employment of 2,534 civilian employees. Related costs consist of employee benefits. <i>SG: (\$8,541,892)</i> <i>Related Costs: (\$2,813,698)</i>	(8,541,892)	-	(11,355,590)
15. Expense Account Reduction Reduce funding in the Salaries As-Needed (\$278,256), Sworn Overtime (\$26,277,982), Accumulated Overtime (\$699,303), Firearms Ammunition Other Device (\$982,395), Contractual Services (\$4,400,960), Institutional Supplies (\$123,687), Transportation (\$78,576), and Office and Administrative (\$351,295) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>SAN: (\$278,256) SWOT: (\$26,277,982) SOPOA: (\$699,303)</i> <i>EX: (\$5,936,913)</i>	(33,192,454)	-	(33,192,454)

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Reduced Services				
16. Elimination of Filled Positions		(42,356,623)	(403)	(63,503,653)
Delete funding and regular authority for 403 positions consisting of 20 Secretaries, two Executive Administrative Assistant IIs, six Principal Clerk Police Is, 11 Principal Clerk Police IIs, three Fingerprint Identification Expert Is, eight Accounting Clerks, one Chief Clerk Police, 53 Administrative Clerks, 69 Senior Administrative Clerks, three Programmer Analyst IVs, one Systems Administrator II, eight Systems Analysts, three Senior Systems Analyst Is, three Senior Systems Analyst IIs, three Police Performance Auditor IIs, two Police Special Investigators, ten Photographer IIIs, one Warehouse and Toolroom Worker I, two Storekeepers, eight Forensic Print Specialist IIIs, one Forensic Print Specialist IV, 25 Criminalist IIs, four Criminalist IIIs, five Supervising Criminalists, six Crime and Intelligence Analyst Is, two Crime and Intelligence Analyst IIs, 12 Security Officers, one Municipal Police Officer III, one Principal Security Officer, 17 Property Officers, three Senior Property Officers, one Principal Property Officer, three Garage Attendants, four Communications Electricians, four Police Surveillance Specialist IIs, two Auto Body Builder and Repairers, 15 Equipment Mechanics, two Automotive Supervisors, one Audio Visual Technician, two Senior Personnel Analyst Is, nine Senior Management Analyst Is, eight Senior Management Analyst IIs, and 58 Management Analysts as a result of the elimination of filled positions. Related costs consist of employee benefits. SG: (\$42,356,623) Related Costs: (\$21,147,030)				
17. One-Time Salary For Eliminated Filled Positions		13,977,710	-	18,581,968
Add one-time funding in the Salaries General Account to provide four-months funding for positions deleted as a result of the elimination of filled positions. Related costs consist of employee benefits. SG: \$13,977,710 Related Costs: \$4,604,258				
Other Changes or Adjustments				
18. Criminal Identification Section Resource		-	-	-
Add regular authority for one Principal Fingerprint Identification Expert II to act as Officer in Charge of the Criminal Identification Section. Delete regular authority for one Senior Management Analyst I.				
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		(89,374,100)	(403)	

Field Forces

This program provides for the prevention, suppression, and investigation of crime through highly visible vehicular and foot patrol activities based in the Department's 21 Geographic Areas.

Total Number of Crime Incidents



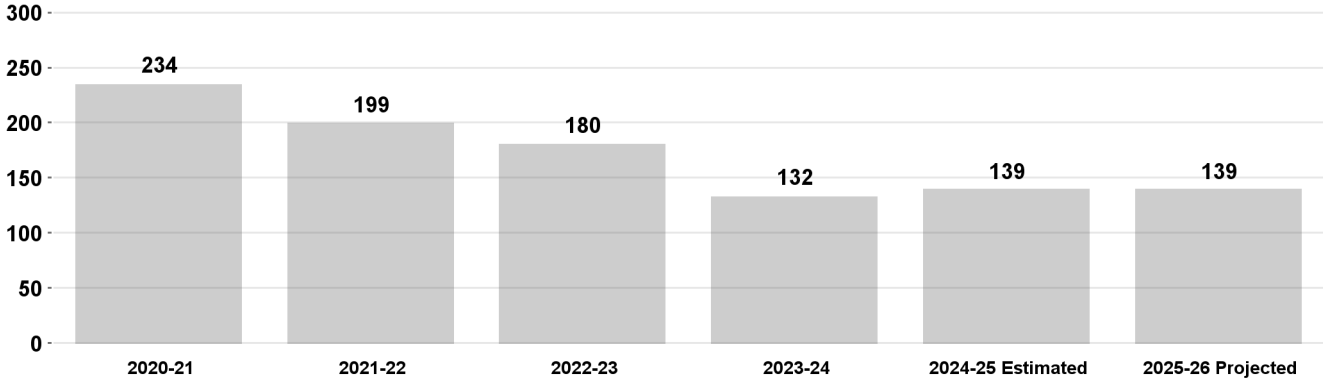
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	16,397,148	(49)	28,740,179
Related costs consist of employee benefits.			
SG: (\$1,594,847) SW: \$35,507,926 SWOT: (\$17,136,386)			
SOPOA: (\$380,689) EX: \$1,144			
Related Costs: \$12,343,031			
Continuation of Services			
19. COPS Hiring Program	-	-	-
Continue resolution authority for 20 Police Officer IIs hired under the Department of Justice COPS Hiring Program Grant Award for front-line police services. Funding for these positions is provided in the Department's base budget. These positions will be partially reimbursed by the Department of Justice's COPS Hiring Program Grant.			
Other Changes or Adjustments			
20. Local Public Safety Fund Realignment	-	-	-
Realign funding from the Local Public Safety Fund to the General Fund to reflect anticipated expenditures. There is no change to the level of services provided nor to the overall funding of the Department.			

TOTAL Field Forces	16,397,148	(49)
2024-25 Program Budget	985,951,006	7,151
Changes in Salaries, Expense, Equipment, and Special	16,397,148	(49)
2025-26 PROGRAM BUDGET	1,002,348,154	7,102

Specialized Investigation

This program prevents and solves crime through a variety of crime-specific divisions and specialized techniques and equipment, including gang and narcotics, scientific, and vice investigative services.

Number of Gang-Related Homicides

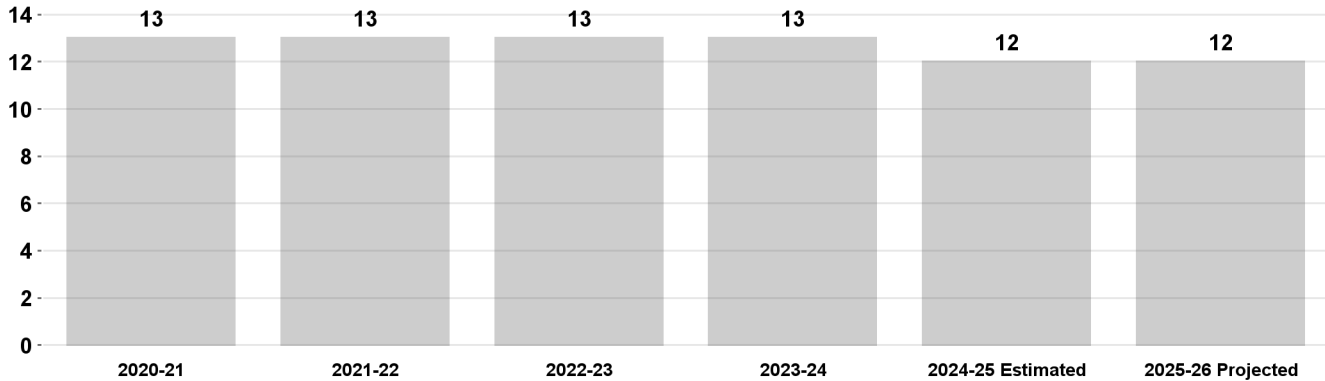


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(125,679)	(90)	(1,112,240)
Related costs consist of employee benefits.			
SG: (\$6,012,850) SW: \$6,388,838 SWOT: (\$575,052)			
SOPOA: (\$114,681) EX: \$188,066			
Related Costs: (\$986,561)			
Continuation of Services			
21. Task Force for Regional Auto Theft Prevention	-	-	-
Continue resolution authority for 20 positions consisting of one Police Lieutenant II, two Police Detective IIs, two Police Detective IIIs, and 15 Police Detective Is assigned to the Task Force. Funding for these positions is provided in the Department's base budget. These positions will be fully reimbursed by the County of Los Angeles.			
TOTAL Specialized Investigation	(125,679)	(90)	
2024-25 Program Budget	207,907,838	1,721	
Changes in Salaries, Expense, Equipment, and Special	(125,679)	(90)	
2025-26 PROGRAM BUDGET	207,782,159	1,631	

Custody of Persons and Property

This program provides legal custody of persons and property involved in criminal activity.

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

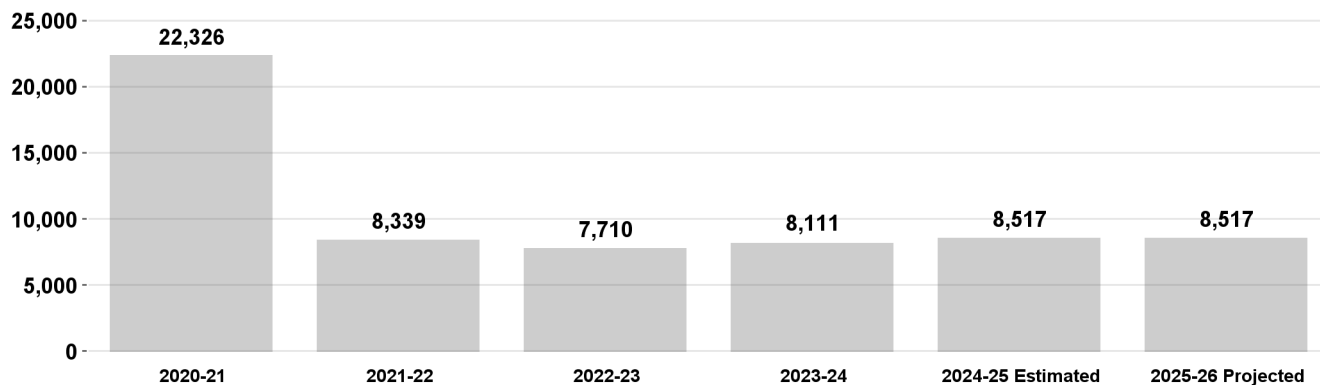


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	882,567	(24)	1,002,793
Related costs consist of employee benefits.			
SG: \$552,571 SW: \$661,645 SWOT: (\$96,769)			
SOPOA: (\$65,315) EX: (\$109,565) EQ: (\$60,000)			
Related Costs: \$120,226			
TOTAL Custody of Persons and Property	882,567	(24)	
2024-25 Program Budget	74,432,797	680	
Changes in Salaries, Expense, Equipment, and Special	882,567	(24)	
2025-26 PROGRAM BUDGET	75,315,364	656	

Traffic Control

This program maintains a safe flow of traffic and prevents or reduces the number of traffic accidents through priority enforcement. This program also investigates traffic accidents and traffic crimes.

Number of Traffic Hit and Run Collisions

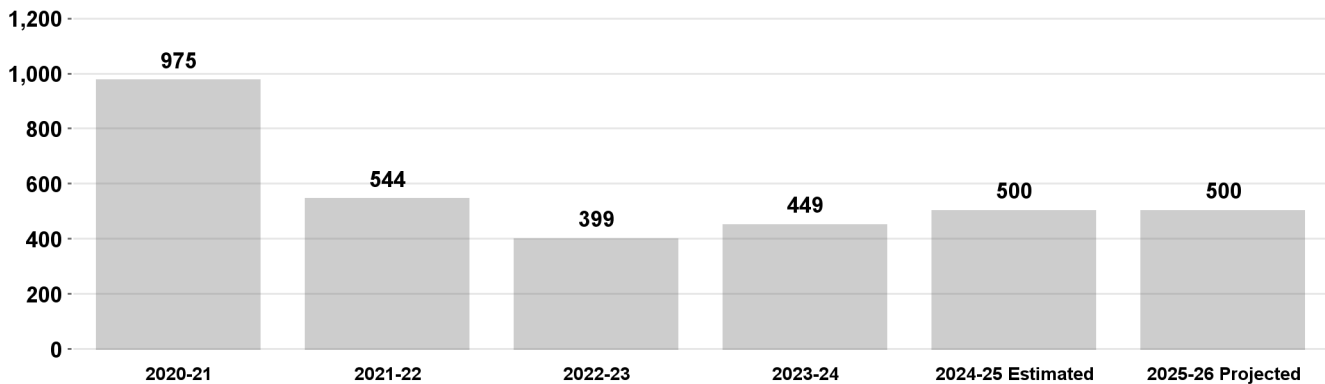


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	3,204,132	(6)	4,439,950
Related costs consist of employee benefits.			
SG: (\$257,202) SW: \$3,718,948 SWOT: (\$220,110)			
SOPOA: (\$37,504)			
Related Costs: \$1,235,818			
TOTAL Traffic Control	3,204,132	(6)	
2024-25 Program Budget	92,995,605	696	
Changes in Salaries, Expense, Equipment, and Special	3,204,132	(6)	
2025-26 PROGRAM BUDGET	96,199,737	690	

Specialized Enforcement and Protection

This program suppresses crime and provides protection to specific City facilities or persons through a variety of crime-suppression or protection specific divisions and specialized techniques and equipment, including air support, equine, special weapons and tactics, and security services. This program also provides security services on bus and rail lines within the City through a contract with the Los Angeles County Metropolitan Transportation Authority.

Metropolitan Division Felony and Misdemeanor Arrests



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs

(106,399,753) (18) (105,210,034)

Related costs consist of employee benefits.

SG: (\$2,328,151) SW: (\$11,732,473) SAN: \$3,003

SWOT: (\$90,917,962) SOT: (\$1,421,949) SOPOA: (\$34,993)

EX: \$32,772

Related Costs: \$1,189,719

Specialized Enforcement and Protection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
<p>22. Los Angeles County Metropolitan Transportation Authority Continue funding and resolution authority for 111 positions in alignment with staffing levels approved by the Los Angeles County Metropolitan Transportation Authority for the ninth year of the contract to provide policing of Metro infrastructure, bus, and rail lines within the City. Add funding and resolution authority for five positions consisting of one Police Officer III and four Police Sergeant IIs to provide supervision of expanded service at the Airport Metro Connector and Emergency Security Operations Center. Three positions consisting of two Senior Administrative Clerks and one Administrative Clerk are not continued. Continue one-time funding in the Overtime General (\$1,605,065), Overtime Sworn (\$74,309,027), Field Equipment Expense (\$110,000), Printing and Binding (\$10,500), Contractual Services (\$36,736), Travel (\$7,946), Office and Administrative (\$56,437), Operating Supplies (\$13,634), and Transportation Equipment (\$194,000) accounts. Recognize General Fund receipts of \$107,000,006 in reimbursements from Metro. Related costs consist of employee benefits. SG: \$2,298,055 SW: \$14,333,738 SWOT: \$74,309,027 SOT: \$1,605,065 EX: \$235,253 EQ: \$194,000 Related Costs: \$7,844,343</p>	92,975,138	-	100,819,481
<p>23. Contract Security Usage Adjustment Add funding (\$161,940) in the Contractual Services Account to address inflationary cost increases for security guard services. Reduce funding (\$12,412) in the Contractual Services Account to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. Funding is provided by the Arts and Cultural Facilities and Services Fund. Funding was provided by the El Pueblo de Los Angeles Historical Monument Fund. EX: \$149,528</p>	149,528	-	149,528
Efficiencies to Services			
<p>24. Bandit Taxicab Reduction Reduce funding in the Overtime Sworn Account to reflect the elimination of bandit taxicab enforcement. Funding was provided by the Transportation Regulation and Enforcement Fund. SWOT: (\$635,000)</p>	(635,000)	-	(635,000)

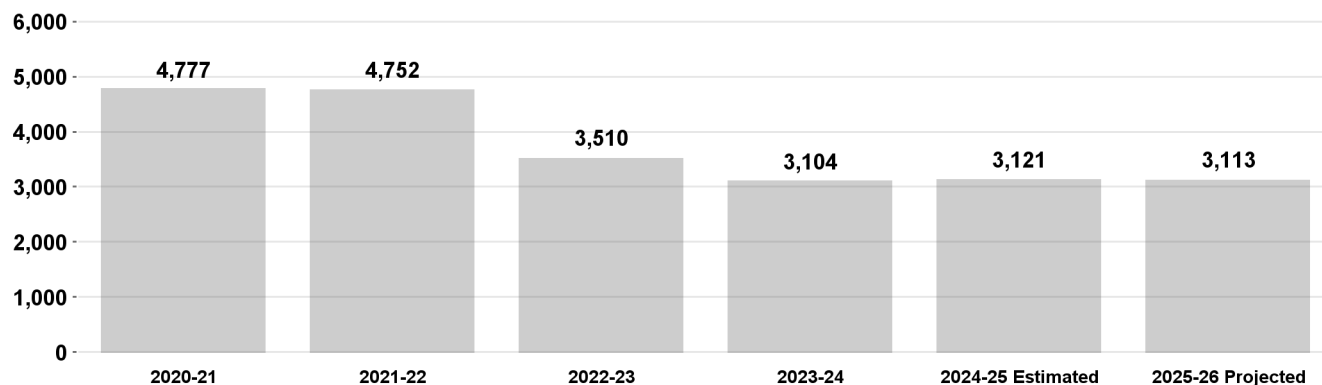
Specialized Enforcement and Protection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
25. Security Services Division Support	-	-	-
Add regular authority for one Police Captain I to support the Security Services Division. Delete regular authority for one Municipal Police Captain I.			
SG: (\$182,992) SW: \$182,992			
TOTAL Specialized Enforcement and Protection	(13,910,087)	(18)	
2024-25 Program Budget	213,892,990	701	
Changes in Salaries, Expense, Equipment, and Special	(13,910,087)	(18)	
2025-26 PROGRAM BUDGET	199,982,903	683	

Personnel Training and Support

This program provides support and training, including policies implemented as a result of Consent Decree-mandated training, for all Department employees through employment services and in-service training; and administers recruiting, selection, and training of new employees.

Number of Workers' Compensation Claims



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	342,969	(35)	284,099
Related costs consist of employee benefits.			
SG: (\$1,660,325) SW: \$2,822,016 SAN: \$1,177			
SWOT: (\$506,038) SOPOA: (\$30,834) EX: (\$283,027)			
Related Costs: (\$58,870)			
TOTAL Personnel Training and Support	342,969	(35)	
2024-25 Program Budget	98,015,237	773	
Changes in Salaries, Expense, Equipment, and Special	342,969	(35)	
2025-26 PROGRAM BUDGET	98,358,206	738	

Departmental Support

This program supports Police Commission and Department operations through behavioral science, centralized information relay, communication services, fiscal operations, facilities management, fleet services, legal affairs, police records management, statistical data reports, supplies, and transportation.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(221,452)	(83)	(1,811,802)
Related costs consist of employee benefits.			
SG: (\$1,456,258) SW: \$258,710 SWOT: (\$116,663)			
SOT: (\$250,000) SOPOA: (\$5,229) EX: \$1,347,988			
Related Costs: (\$1,590,350)			
TOTAL Departmental Support	(221,452)	(83)	
2024-25 Program Budget	147,216,724	1,142	
Changes in Salaries, Expense, Equipment, and Special	(221,452)	(83)	
2025-26 PROGRAM BUDGET	146,995,272	1,059	

Technology Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,188,287)	(41)	(3,735,956)
Related costs consist of employee benefits.			
SG: (\$2,940,227) SW: \$247,213 SAN: \$299			
SWOT: (\$11,816) SOPOA: (\$2,423) EX: \$518,667			
Related Costs: (\$1,547,669)			
TOTAL Technology Support	(2,188,287)	(41)	
2024-25 Program Budget	67,708,208	215	
Changes in Salaries, Expense, Equipment, and Special	(2,188,287)	(41)	
2025-26 PROGRAM BUDGET	65,519,921	174	

General Administration and Support

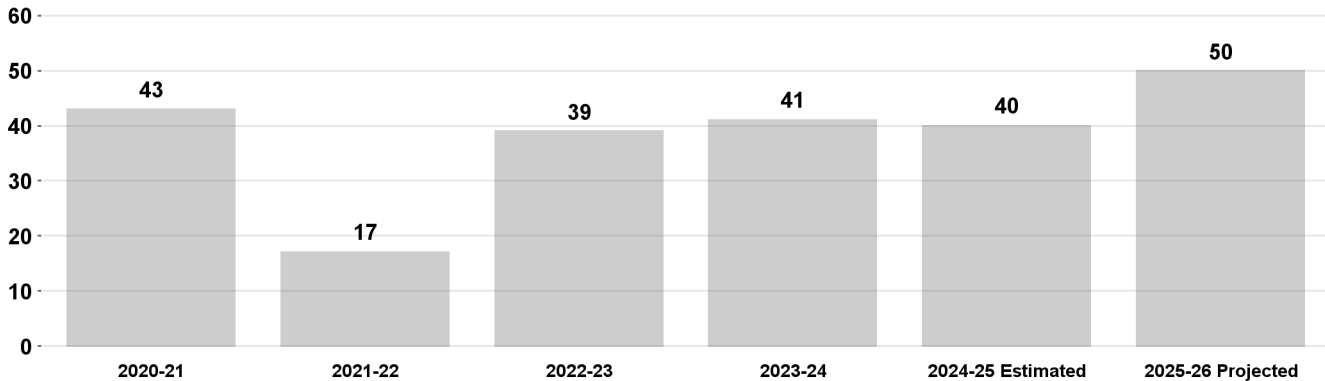
This program controls, directs, and supports all Department activities; monitors and inspects the execution of Department policies, procedures, and plans; ensures adherence to memoranda of understanding, policies, and orders; and administers the Department's community-relations programs and community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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$1,786,216) SW: \$809,761 SAN: \$239</i> <i>SWOT: (\$156,124) SOPOA: (\$7,799) EX: \$60,888</i> <i>EQ: (\$643,000)</i> <i>Related Costs: (\$744,244)</i>	(1,722,251)	(28)	(2,466,495)
Continuation of Services			
26. Strategic Planning Team Continue resolution authority for four positions consisting of one Police Commander, one Police Lieutenant II, one Police Sergeant II, and one Police Officer III. These positions are assigned to the Strategic Planning Group to plan large events such as the 2028 Games. Funding for these positions is provided in the Department's base budget.	-	-	-
New Services			
27. Vehicle Recycling Program Add funding in the Contractual Services Account to compensate vehicle recycling contractors for dismantling and recycling abandoned vehicles that are not sold at auction due to inoperability, poor condition, or the presence of hazardous waste. <i>EX: \$3,000,000</i>	3,000,000	-	3,000,000
TOTAL General Administration and Support	1,277,749	(28)	
2024-25 Program Budget	29,667,217	243	
Changes in Salaries, Expense, Equipment, and Special	1,277,749	(28)	
2025-26 PROGRAM BUDGET	30,944,966	215	

Internal Integrity and Standards Enforcement

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

Internal Affairs Investigations Closed within Five Months (percentage)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	456,506	(29)	277,918
Related costs consist of employee benefits.			
SG: (\$1,652,172) SW: \$2,181,377 SWOT: (\$53,756)			
SOPOA: (\$19,836) EX: \$893			
Related Costs: (\$178,588)			
TOTAL Internal Integrity and Standards Enforcement	456,506	(29)	
2024-25 Program Budget	63,822,855	533	
Changes in Salaries, Expense, Equipment, and Special	456,506	(29)	
2025-26 PROGRAM BUDGET	64,279,361	504	

POLICE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Specialized Investigation - AC7003				
\$ 10,250	\$ 60,000	\$ 63,000	1. Composite artist.....	\$ 60,000
899,000	405,000	436,000	2. Computer-assisted legal research services.....	405,000
-	108,000	108,000	3. County Coroner reports/photographs.....	108,000
10,495	37,000	37,000	4. Chemical materials disposal.....	37,000
5,095	100,000	106,000	5. DNA analysis services.....	100,000
2,331,505	2,346,945	2,433,000	6. Los Angeles Regional Crime Laboratory Facility.....	2,346,945
270,107	653,000	943,000	7. Forensic Science Division systems and equipment maintenance.....	653,000
63,967	30,000	30,000	8. Technical Investigation Division maintenance.....	30,000
-	6,000	6,000	9. Vehicle tracking services.....	6,000
12,537	-	4,000	10. Vehicle rentals for Major Crime Division.....	-
<u>\$ 3,602,956</u>	<u>\$ 3,745,945</u>	<u>\$ 4,166,000</u>	Specialized Investigation Total	<u>\$ 3,745,945</u>
Custody of Persons and Property - AC7004				
\$ 3,849,661	\$ 3,960,287	\$ 4,453,000	11. Arrestee transportation - County Sheriff.....	\$ 3,960,287
-	198,000	198,000	12. Booking of City arrestees in County Jail.....	198,000
114,499	-	-	13. Card reader system replacement.....	-
2,864	232,024	233,000	14. Care and custody of City prisoners in County Jail.....	232,024
165,340	225,000	225,000	15. City prisoner laundry services.....	225,000
177,310	159,000	163,000	16. Hazardous waste materials disposal.....	159,000
-	34,000	75,000	17. Freezer trailer lease.....	34,000
<u>\$ 4,309,674</u>	<u>\$ 4,808,311</u>	<u>\$ 5,347,000</u>	Custody of Persons and Property Total	<u>\$ 4,808,311</u>
Traffic Control - CC7005				
\$ 2,965	\$ 33,500	\$ 38,000	18. Radar calibration.....	\$ 33,500
<u>\$ 2,965</u>	<u>\$ 33,500</u>	<u>\$ 38,000</u>	Traffic Control Total	<u>\$ 33,500</u>
Specialized Enforcement and Protection - AC7006				
\$ 28,922	\$ 34,987	\$ 37,000	19. Canine Team certifications.....	\$ 36,736
7,166,367	6,916,063	7,484,000	20. Contract security services.....	7,065,591
416,528	364,666	387,000	21. Crime scene cleaning service.....	364,666
50,325	30,000	46,000	22. Farrier services for Metro Division Mounted Unit.....	30,000
2,925	9,000	9,000	23. Auxiliary aircraft equipment maintenance.....	9,000
560,522	750,000	1,642,000	24. Security camera maintenance.....	750,000
1,040,000	960,000	1,096,000	25. Suicide safety call redirection.....	960,000
25,048	29,000	30,000	26. Veterinarian services.....	29,000
1,536,775	-	-	27. After-Action Plan.....	-
<u>\$ 10,827,412</u>	<u>\$ 9,093,716</u>	<u>\$ 10,731,000</u>	Specialized Enforcement and Protection Total	<u>\$ 9,244,993</u>
Personnel Training and Support - AE7047				
\$ 81,610	\$ 303,631	\$ 318,000	28. Firearms training system maintenance.....	\$ 303,631
837,731	1,000,000	1,182,000	29. Firing range lead removal.....	1,000,000
-	375,000	375,000	30. Customer Relationship Management Platform.....	375,000
-	75,000	75,000	31. Emergency Vehicle Operator Course Track Maintenance.....	75,000
<u>\$ 919,341</u>	<u>\$ 1,753,631</u>	<u>\$ 1,950,000</u>	Personnel Training and Support Total	<u>\$ 1,753,631</u>
Departmental Support - AE7048				
\$ 22,994	\$ 1,000	\$ 17,000	32. Biowaste disposal.....	\$ 1,000
111,500	120,363	120,000	33. Consultant on claims for state-mandated program reimbursement.....	120,363
305,439	380,123	380,000	34. Electric vehicle lease and electrical load management software.....	380,123
88,213	25,000	40,000	35. Emergency plate glass repairs.....	25,000
158,001	45,000	77,000	36. Equipment rental and maintenance.....	45,000
-	155,154	155,000	37. Fleet Management System maintenance.....	155,154
-	12,000	12,000	38. Janitorial and disinfecting services for leased facilities.....	12,000
14,097	120,000	120,000	39. Digital in-car video maintenance.....	120,000
755,210	899,000	899,000	40. Copier maintenance.....	899,000
429,356	500,000	574,000	41. Records storage.....	500,000
19,165	3,000	16,000	42. Chemical toilets rental.....	3,000
28,846	370,604	386,000	43. Telematics transponders and collision estimating subscriptions.....	370,604
320,543	755,000	784,000	44. Transcription services.....	755,000
16,544	24,550	25,000	45. Trash compaction maintenance (Police Administration Building).....	24,550
438,164	429,387	535,000	46. Universal identification card system.....	429,387
1,198	200,000	274,000	47. Exterior custodial and pressure washing services at LAPD facilities.....	200,000
-	100,000	100,000	48. Landscape maintenance services.....	100,000
253,492	-	128,000	49. Jail system camera.....	-
164,000	-	27,000	50. Mentorship program, Career Development - Diversity, Equity & Inclusion Division.....	-
-	-	379,000	51. Edward M. Davis Training Center Repairs.....	-

POLICE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
-	-	68,000	52. Yards and Shops facilities.....	-
-	-	80,000	53. Consultant Services to assist LAPD management transition.....	-
923,380	533,000	-	54. Official police garages.....	533,000
<u>\$ 4,050,142</u>	<u>\$ 4,673,181</u>	<u>\$ 5,196,000</u>	Departmental Support Total	<u>\$ 4,673,181</u>
Technology Support - AE7049				
\$ 4,358,730	\$ 4,261,055	\$ 4,261,000	55. 9-1-1 voice radio switch system maintenance.....	\$ 4,261,055
980,000	400,975	401,000	56. 9-1-1 call logging recorder maintenance.....	400,975
17,250	170,000	170,000	57. Automated personnel records information system maintenance.....	170,000
10,099,551	8,000,000	8,000,000	58. Body-worn video camera system.....	8,000,000
385,433	472,175	473,000	59. Camera systems maintenance.....	472,175
137,611	131,000	131,000	60. Cellphone software and licenses for data retrieval.....	131,000
-	60,000	60,000	61. Community online reporting system.....	60,000
1,124,471	1,400,000	1,523,000	62. Consent Decree systems support.....	1,400,000
-	40,000	40,000	63. Crime analysis management system support.....	40,000
112,816	173,000	225,000	64. County of Los Angeles Traffic Information System data input.....	173,000
1,848,103	-	-	65. Digital in-car video system maintenance.....	-
17,862	90,000	90,000	66. Digital photo system management support.....	90,000
215,339	379,000	379,000	67. Document imaging system maintenance.....	379,000
2,433,669	2,965,000	3,938,000	68. Emergency Command Control Communications System warranty.....	2,965,000
160,945	110,000	161,000	69. Environmental Systems Research Institute enterprise license.....	110,000
-	44,000	44,000	70. Kitroom information tracking system.....	44,000
-	386,000	386,000	71. Hand-held radio maintenance.....	386,000
3,507,299	3,500,000	4,083,000	72. Managed mainframe services.....	3,500,000
-	300,000	300,000	73. Mobile data computer extended warranty.....	300,000
2,236	29,000	29,000	74. Rational Host Access Transformation Services licenses.....	29,000
4,655,249	2,250,870	2,251,000	75. Records management system.....	2,250,870
4,120,996	-	1,960,000	76. Systems support.....	-
-	1,455,354	-	77. Cyber Security.....	1,455,354
1,747,110	75,000	407,000	78. Training evaluation and management system support.....	75,000
26,564	-	75,000	79. Virtual private network for predictive policing.....	-
3,625,065	-	-	80. Taser 10.....	-
<u>\$ 39,576,299</u>	<u>\$ 26,692,429</u>	<u>\$ 29,387,000</u>	Technology Support Total	<u>\$ 26,692,429</u>
General Administration and Support - AE7050				
\$ 164,000	\$ 250,000	\$ 278,000	81. Community survey.....	\$ 250,000
260,047	-	-	82. Vehicle Recycling Program - Commission Investigation Division.....	3,000,000
3,000	-	-	83. Arbitration hearing.....	-
<u>\$ 427,047</u>	<u>\$ 250,000</u>	<u>\$ 278,000</u>	General Administration and Support Total	<u>\$ 3,250,000</u>
Internal Integrity and Standards Enforcement - AE7051				
\$ 188,148	\$ 121,997	\$ 136,000	84. Vehicle rentals for Internal Affairs.....	\$ 121,997
<u>\$ 188,148</u>	<u>\$ 121,997</u>	<u>\$ 136,000</u>	Internal Integrity and Standards Enforcement Total	<u>\$ 121,997</u>
<u>\$ 63,903,984</u>	<u>\$ 51,172,710</u>	<u>\$ 57,229,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 54,323,987</u>

Police

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>SWORN</u>						
<u>Regular Positions</u>						
4,796	-	4,796	2214-2	Police Officer II	4248	(88,698 - 120,832)
2,415	-	2,415	2214-3	Police Officer III	4660	(97,300 - 127,722)
644	-	644	2223-1	Police Detective I	6005	(125,384 - 147,579)
735	-	735	2223-2	Police Detective II	6694	(139,770 - 155,848)
367	-	367	2223-3	Police Detective III	7464	(155,848 - 173,721)
756	-	756	2227-1	Police Sergeant I	6694	(139,770 - 155,848)
498	-	498	2227-2	Police Sergeant II	7068	(147,579 - 164,576)
103	-	103	2232-1	Police Lieutenant I	7882	(164,576 - 183,326)
174	-	174	2232-2	Police Lieutenant II	8320	(173,721 - 193,453)
20	1	21	2244-1	Police Captain I	7863	(164,179 - 215,356)
17	-	17	2244-2	Police Captain II	8301	(173,324 - 227,362)
41	-	41	2244-3	Police Captain III	8764	(182,992 - 240,036)
18	-	18	2251	Police Commander	9770	(203,997 - 267,577)
11	-	11	2262-1	Police Deputy Chief I	11234	(234,565 - 307,666)
3	-	3	2262-2	Police Deputy Chief II	13183	(275,261 - 361,056)
1	-	1	9359	Chief of Police		(392,773)
10,599	1	10,600				

GENERAL

Regular Positions

1	-	1	0600	Executive Director Police Commission	7885(2)	(164,638 - 247,323)
1	-	1	0601	Inspector General	7885(2)	(164,638 - 247,323)
3	-	3	0603	Assistant Inspector General	7045(2)	(147,099 - 220,973)
64	(20)	44	1116	Secretary	2664(2)	(55,624 - 83,603)
18	(2)	16	1117-2	Executive Administrative Assistant II	3206(2)	(66,941 - 100,558)
1	-	1	1117-3	Executive Administrative Assistant III	3437(2)	(71,764 - 107,803)
1	-	1	1129	Personnel Records Supervisor	3165(2)	(66,085 - 99,242)
20	(6)	14	1152-1	Principal Clerk Police I	2980(2)	(62,222 - 93,438)
32	(11)	21	1152-2	Principal Clerk Police II	3321(2)	(69,342 - 104,128)
11	(3)	8	1157-1	Fingerprint Identification Expert I	2706(2)	(56,501 - 84,877)
4	-	4	1157-2	Fingerprint Identification Expert II	2857(2)	(59,654 - 89,616)
3	-	3	1157-3	Fingerprint Identification Expert III	3042(2)	(63,516 - 95,442)
1	-	1	1158-1	Principal Fingerprint Identification Expert I	3116(2)	(65,062 - 97,739)
1	1	2	1158-2	Principal Fingerprint Identification Expert II	3480(2)	(72,662 - 109,139)
3	-	3	1170	Payroll Supervisor	3634(2)	(75,877 - 114,004)

Police

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
29	(8)	21	1223	Accounting Clerk	2587(2)	(54,016 - 81,139)
5	(1)	4	1249	Chief Clerk Police	3923(2)	(81,912 - 123,066)
5	-	5	1326	Hearing Reporter	3206(2)	(66,941 - 100,558)
219	(53)	166	1358	Administrative Clerk	1989(2)	(41,530 - 62,431)
322	(69)	253	1368	Senior Administrative Clerk	2451(2)	(51,176 - 76,880)
1	-	1	1404	Chief Information Security Officer	7197(2)	(150,273 - 225,733)
1	-	1	1409-1	Information Systems Manager I	5887(2)	(122,920 - 184,683)
1	-	1	1409-2	Information Systems Manager II	6502(2)	(135,761 - 203,955)
5	(3)	2	1431-4	Programmer/Analyst IV	4337(2)	(90,556 - 136,033)
2	-	2	1431-5	Programmer/Analyst V	4671(2)	(97,530 - 146,494)
4	-	4	1455-1	Systems Administrator I	4671(7)	(97,530 - 146,494)
3	(1)	2	1455-2	Systems Administrator II	5024(2)	(104,901 - 157,581)
1	-	1	1455-3	Systems Administrator III	5444(2)	(113,670 - 170,735)
1	-	1	1461-3	Communications Information Representative III	2638(2)	(55,081 - 82,747)
4	-	4	1470	Data Base Architect	5247(2)	(109,557 - 164,576)
6	-	6	1513	Accountant	2951(2)	(61,616 - 92,581)
1	-	1	1518	Senior Auditor	3990(2)	(83,311 - 125,133)
7	-	7	1523-2	Senior Accountant II	3712(2)	(77,506 - 116,468)
2	-	2	1525-2	Principal Accountant II	4504(2)	(94,043 - 141,274)
2	-	2	1555-1	Fiscal Systems Specialist I	4714(2)	(98,428 - 147,872)
1	-	1	1555-2	Fiscal Systems Specialist II	5508(2)	(115,007 - 172,719)
1	-	1	1593-3	Departmental Chief Accountant III	6022(2)	(125,739 - 188,859)
34	(8)	26	1596	Systems Analyst	3762(2)	(78,550 - 117,992)
19	(3)	16	1597-1	Senior Systems Analyst I	4451(2)	(92,936 - 139,624)
6	(3)	3	1597-2	Senior Systems Analyst II	5508(2)	(115,007 - 172,719)
14	(3)	11	1627-2	Police Performance Auditor II	3762(2)	(78,550 - 117,992)
22	-	22	1627-3	Police Performance Auditor III	4443(2)	(92,769 - 139,394)
5	-	5	1627-4	Police Performance Auditor IV	5508(2)	(115,007 - 172,719)
21	(2)	19	1640	Police Special Investigator	4855(2)	(101,372 - 152,298)
2	-	2	1670-2	Graphics Designer II	3101(2)	(64,748 - 97,321)
1	-	1	1726-2	Safety Engineering Associate II	3816(7)	(79,678 - 119,684)
1	-	1	1727	Safety Engineer	4671(2)	(97,530 - 146,494)
23	-	23	1731	Personnel Analyst	3762(2)	(78,550 - 117,992)
6	-	6	1764-1	Background Investigator I	3351(4)	(69,968 - 105,109)
1	-	1	1764-2	Background Investigator II	3544(2)	(73,998 - 111,206)

Police

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1786	Principal Public Relations Representative	3651(2)	(76,232 - 114,547)
23	(10)	13	1793-3	Photographer III	3372(2)	(70,407 - 105,778)
1	-	1	1794	Principal Photographer	4626(2)	(96,590 - 145,053)
1	-	1	1795-1	Senior Photographer I	3547(2)	(74,061 - 111,269)
2	-	2	1795-2	Senior Photographer II	3746(2)	(78,216 - 117,533)
1	-	1	1800-1	Public Information Director I	4583(2)	(95,693 - 143,779)
1	-	1	1800-2	Public Information Director II	5386(2)	(112,459 - 168,940)
3	(1)	2	1832-1	Warehouse and Toolroom Worker I	2099(2)	(43,827 - 65,813)
1	-	1	1832-2	Warehouse and Toolroom Worker II	2197(2)	(45,873 - 68,883)
7	(2)	5	1835	Storekeeper	2451(2)	(51,176 - 76,880)
2	-	2	1837	Senior Storekeeper	3019(2)	(63,036 - 94,690)
1	-	1	1839	Principal Storekeeper	3783(2)	(78,989 - 118,661)
64	(8)	56	2200-3	Forensic Print Specialist III	4092(2)	(85,440 - 128,307)
10	(1)	9	2200-4	Forensic Print Specialist IV	4352(2)	(90,869 - 136,492)
9	-	9	2201	Senior Forensic Print Specialist	4714(2)	(98,428 - 147,872)
1	-	1	2203	Principal Forensic Print Specialist	5230(2)	(109,202 - 164,033)
463	-	463	2207-2	Police Service Representative II	2876(2)	(60,050 - 90,201)
165	-	165	2207-3	Police Service Representative III	3292(2)	(68,736 - 103,272)
53	-	53	2209-1	Senior Police Service Representative I	3733(2)	(77,945 - 117,095)
10	-	10	2209-2	Senior Police Service Representative II	4141(2)	(86,464 - 129,915)
2	-	2	2233	Firearms Examiner	4724(2)	(98,637 - 148,164)
115	(25)	90	2234-2	Criminalist II	4536(2)	(94,711 - 142,276)
20	(4)	16	2234-3	Criminalist III	4761(2)	(99,409 - 149,312)
18	(5)	13	2235	Supervising Criminalist	5154(2)	(107,615 - 161,632)
34	(6)	28	2236-1	Crime and Intelligence Analyst I	3194(2)	(66,690 - 100,182)
31	(2)	29	2236-2	Crime and Intelligence Analyst II	3762(2)	(78,550 - 117,992)
4	-	4	2237-1	Chief Forensic Chemist I	5618(2)	(117,303 - 176,227)
1	-	1	2237-2	Chief Forensic Chemist II	6358(2)	(132,755 - 199,404)
6	-	6	2240-2	Polygraph Examiner II	4373(8)	(91,308 - 137,181)
6	-	6	2240-3	Polygraph Examiner III	4599(2)	(96,027 - 144,259)
1	-	1	2240-4	Polygraph Examiner IV	5285(2)	(110,350 - 165,766)
3	-	3	2241	Senior Crime and Intelligence Analyst	4443(2)	(92,769 - 139,394)
1	-	1	2323	Nutritionist	3283(2)	(68,549 - 102,938)
1	-	1	2352	Equestrian Facility Supervisor	3174(2)	(66,273 - 99,555)
14	-	14	2382-1	Police Psychologist I	5624(2)	(117,429 - 176,415)

Police

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
2	-	2	2382-2	Police Psychologist II	6280(2)	(131,126 - 196,961)
1	-	1	2383	Police Training Administrator	7746(2)	(161,736 - 242,938)
1	-	1	2384	Chief Police Psychologist	7445(2)	(155,451 - 233,501)
4	-	4	3112	Maintenance Laborer	1979(2)	(41,321 - 62,076)
2	-	2	3115	Maintenance and Construction Helper	2099(2)	(43,827 - 65,813)
3	-	3	3141	Gardener Caretaker	2099(2)	(43,827 - 65,813)
1	-	1	3145	Park Maintenance Supervisor	2717(2)	(56,730 - 85,211)
2	-	2	3156	Custodian	1669(4)	(34,848 - 52,367)
111	(12)	99	3181	Security Officer	2182(2)	(45,560 - 68,444)
4	(1)	3	3183-3	Municipal Police Officer III	3709	(77,443 - 101,560)
12	-	12	3184	Senior Security Officer	2431(2)	(50,759 - 76,274)
1	-	1	3187-1	Chief Security Officer I	2918(2)	(60,927 - 91,496)
1	(1)	-	3188-1	Municipal Police Captain I	7863	(164,179 - 215,356)
2	-	2	3199	Security Aide	1770(2)	(36,957 - 55,519)
2	(1)	1	3200	Principal Security Officer	2709(2)	(56,563 - 84,960)
83	(17)	66	3207	Property Officer	2531(4)	(52,847 - 79,364)
14	(3)	11	3209	Senior Property Officer	2973(2)	(62,076 - 93,270)
6	(1)	5	3210	Principal Property Officer	3423(2)	(71,472 - 107,385)
309	-	309	3211	Detention Officer	2587(2)	(54,016 - 81,139)
96	-	96	3212	Senior Detention Officer	2973(2)	(62,076 - 93,270)
35	-	35	3215	Principal Detention Officer	3423(2)	(71,472 - 107,385)
1	-	1	3229-2	Examiner of Questioned Documents II	4724(2)	(98,637 - 148,164)
1	-	1	3338	Building Repairer Supervisor	3818(6)	(79,719 - 119,788)
1	-	1	3423	Painter		(93,730)
27	(3)	24	3531	Garage Attendant	2031(2)	(42,407 - 63,725)
1	-	1	3595-1	Automotive Dispatcher I	2142(2)	(44,724 - 67,170)
1	-	1	3595-2	Automotive Dispatcher II	2574(2)	(53,745 - 80,763)
6	-	6	3638	Senior Communications Electrician		(116,134)
20	(4)	16	3686	Communications Electrician		(105,819)
11	(4)	7	3687-2	Police Surveillance Specialist II		(132,358)
3	-	3	3687-3	Police Surveillance Specialist III		(139,624)
1	-	1	3687-4	Police Surveillance Specialist IV		(160,128)
2	-	2	3689	Communications Electrician Supervisor		(122,753)
11	(2)	9	3704-5	Auto Body Builder and Repairer		(91,746)
1	-	1	3706-2	Auto Body Repair Supervisor II		(104,692)

Police

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	3706-F	Auto Body Repair Supervisor I		(92,957)
112	(15)	97	3711-5	Equipment Mechanic		(91,746)
27	-	27	3712-5	Senior Equipment Mechanic		(106,842)
8	(2)	6	3714	Automotive Supervisor		(104,692)
2	-	2	3716	Senior Automotive Supervisor		(120,686)
1	-	1	3718	General Automotive Supervisor		(138,789)
4	-	4	3721-5	Auto Painter		(91,746)
1	-	1	3722-1	Director Police Transportation I	5123(2)	(106,968 - 160,713)
1	-	1	3722-2	Director Police Transportation II	6502(2)	(135,761 - 203,955)
1	-	1	3723-5	Upholsterer		(91,746)
2	-	2	3743	Heavy Duty Equipment Mechanic		(99,973)
1	-	1	3773	Mechanical Repairer		(98,031)
3	-	3	4322	Equine Keeper	2422(2)	(50,571 - 75,982)
6	(1)	5	6147	Audio Visual Technician		(99,409)
2	-	2	7213	Geographic Information Systems Specialist	3835(2)	(80,074 - 120,310)
1	-	1	7214-2	Geographic Information Systems Supervisor II	4613(2)	(96,319 - 144,698)
1	-	1	7607-4	Communications Engineering Associate IV	4734(2)	(98,845 - 148,498)
2	-	2	7614	Senior Communications Engineer	5567(2)	(116,238 - 174,619)
19	-	19	7854-1	Laboratory Technician I	2420(2)	(50,529 - 75,898)
3	-	3	7854-2	Laboratory Technician II	2867(2)	(59,862 - 89,930)
2	-	2	9134	Principal Project Coordinator	5135(2)	(107,218 - 161,047)
10	(2)	8	9167-1	Senior Personnel Analyst I	4629(2)	(96,653 - 145,199)
6	-	6	9167-2	Senior Personnel Analyst II	5732(2)	(119,684 - 179,776)
36	(10)	26	9171-1	Senior Management Analyst I	4629(2)	(96,653 - 145,199)
19	(8)	11	9171-2	Senior Management Analyst II	5732(2)	(119,684 - 179,776)
168	(58)	110	9184	Management Analyst	3762(2)	(78,550 - 117,992)
8	-	8	9196-1	Police Administrator I	6502(2)	(135,761 - 203,955)
5	-	5	9196-2	Police Administrator II	7445(2)	(155,451 - 233,501)
2	-	2	9196-3	Police Administrator III	8479(2)	(177,041 - 265,948)
1	-	1	9374	Chief Information Officer	8550(2)	(178,524 - 268,161)
2	-	2	9375	Director of Systems	6502(2)	(135,761 - 203,955)
1	-	1	9734-1	Commission Executive Assistant I	2969(2)	(61,992 - 93,145)
1	-	1	9734-2	Commission Executive Assistant II	3762(2)	(78,550 - 117,992)
3,256	(404)	2,852				

Police

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary
2024-25	Change	2025-26			
<u>Commissioner Positions</u>					
7	-	7	0020	Member Police Permit Review Panel	\$50/mtg
5	-	5	0101-1	Commissioner	\$25/mtg
12	-	12			

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0102	Commission Hearing Examiner	\$900/day	
0136	Examining Assistant Civil Service	\$45/mtg	
0137	Examining Assistant Civil Service	\$50/mtg	
0138	Examining Assistant Civil Service	\$55/mtg	
0139	Examining Assistant Civil Service	\$70/mtg	
1141	Clerk	1911(2)	(39,901 - 59,967)
1326	Hearing Reporter	3206(2)	(66,941 - 100,558)
1502	Student Professional Worker	1471(7)	(30,714 - 46,165)
1503	Police Student Worker	1315(7)	(27,457 - 41,217)
1535-1	Administrative Intern I	1701(9)	(35,516 - 53,348)
1764-1	Background Investigator I	3351(4)	(69,968 - 105,109)
2208	Academy Trainee	\$22.33/hr	
2210	Associate Community Officer	1770(2)	(36,957 - 55,519)
3181	Security Officer	2182(2)	(45,560 - 68,444)
3184	Senior Security Officer	2431(2)	(50,759 - 76,274)
3199	Security Aide	1770(2)	(36,957 - 55,519)

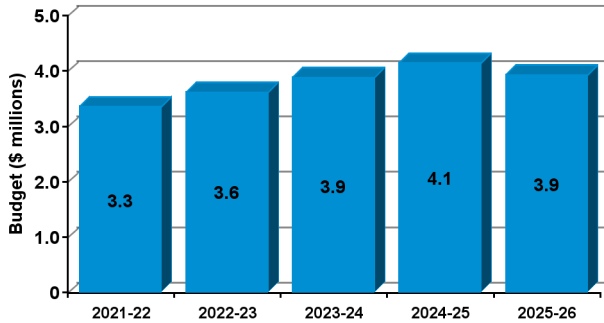
	Regular Positions	Commissioner Positions
Total	13,452	12

PUBLIC ACCOUNTABILITY

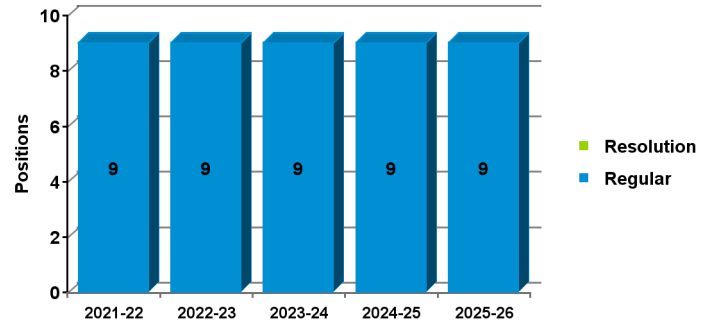
2025-26 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



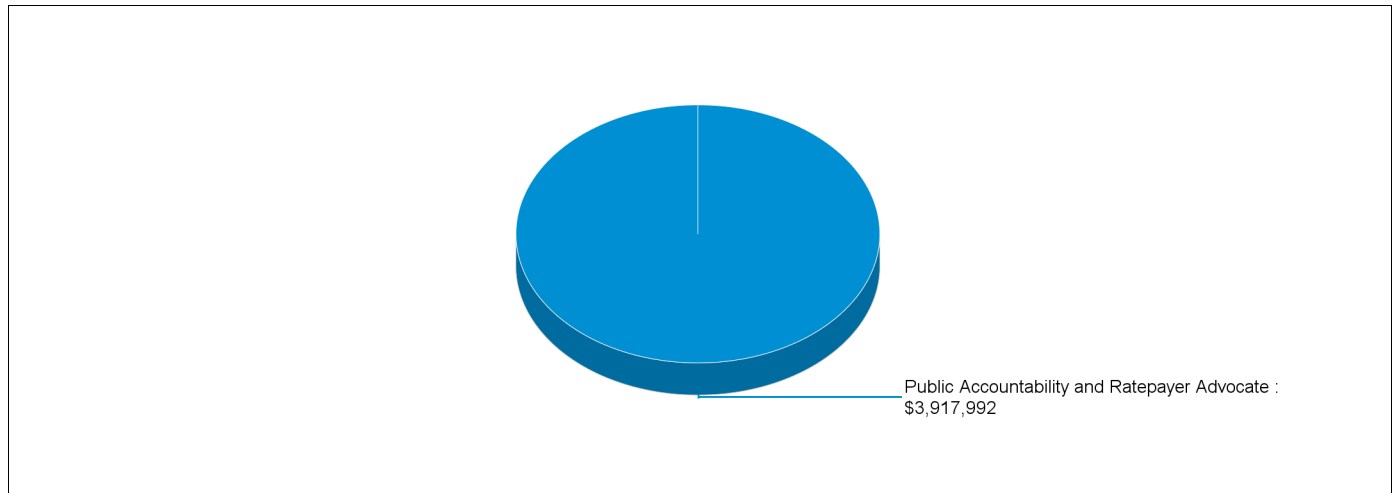
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2025-26 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2024-25 Adopted	\$4,135,084	9	-	\$4,135,084 100.0%	9	-	-	-	-
2025-26 Proposed	\$3,917,992	9	-	\$3,917,992 100.0%	9	-	-	-	-
Change from Prior Year	(\$217,092)	-	-	(\$217,092)	-	-	-	-	-

2025-26 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Increase Contractual Services	\$371,629	-

Recapitulation of Changes

	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,797,545	(202,892)	1,594,653
Total Salaries	1,797,545	(202,892)	1,594,653
Expense			
Printing and Binding	6,500	-	6,500
Travel	10,000	-	10,000
Contractual Services	2,289,329	(14,200)	2,275,129
Transportation	9,500	-	9,500
Office and Administrative	22,210	-	22,210
Total Expense	2,337,539	(14,200)	2,323,339
Total Public Accountability	4,135,084	(217,092)	3,917,992
	Adopted Budget 2024-25	Total Budget Changes	Total Budget 2025-26

SOURCES OF FUNDS

General Fund	4,135,084	(217,092)	3,917,992
Total Funds	4,135,084	(217,092)	3,917,992
Percentage Change			(5.25)%
Positions	9	-	9

Public Accountability and Ratepayer Advocate

This program provides public independent analysis of Department of Water and Power (DWP) actions as they relate to water and electricity rates and operations, as authorized by the Charter, which includes, and is not limited to, the following efforts: 1) review and analysis of proposed utility rate proposals and periodic adjustments; 2) evaluation of and advice on DWP long-term strategic plans, operations, budget, finances, and performance; 3) review of major plans, programs, projects, policies, contracts, costs, and utility rates; and 4) analysis of customer data to evaluate customer service performance at DWP.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$55,860 Related Costs: \$19,434	55,860	-	75,294
2. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$15,652 Related Costs: \$4,148	15,652	-	19,800
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: (\$264,736) Related Costs: (\$90,804)	(264,736)	-	(355,540)
Deletion of One-Time Services			
4. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. SG: (\$9,668) Related Costs: (\$3,363)	(9,668)	-	(13,031)
5. Deletion of One-Time Expense Funding Delete one-time expense funding. EX: (\$581,000)	(581,000)	-	(581,000)
Increased Services			
6. Increase Contractual Services Add funding in the Contractual Services Account to conduct a comprehensive rate review. EX: \$371,629	371,629	-	371,629
Restoration of Services			
7. Restoration of One-Time Expense Funding Restore funding in the Contractual Services Account that was reduced on a one-time basis in the 2024-25 Budget. EX: \$195,171	195,171	-	195,171

Public Accountability and Ratepayer Advocate

TOTAL Public Accountability and Ratepayer Advocate	(217,092)	-
2024-25 Program Budget	4,135,084	9
Changes in Salaries, Expense, Equipment, and Special	(217,092)	-
2025-26 PROGRAM BUDGET	3,917,992	9

PUBLIC ACCOUNTABILITY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Public Accountability and Ratepayer Advocate - AK1101				
\$ 239	\$ 1,000	\$ 1,000	1. Lease and maintenance of photocopiers.....	\$ 1,000
-	50,000	-	2. Support for community outreach.....	50,000
-	257,329	257,000	3. Undesignated.....	-
-	-	20,000	4. Support for executive search.....	-
-	700,000	150,000	5. Update of and supplemental benchmarking.....	700,000
112,805	700,000	170,000	6. Reviews of 100% renewable clean power and local water plans.....	700,000
155,000	581,000	581,000	7. Comprehensive rate review.....	824,129
<u>\$ 268,044</u>	<u>\$ 2,289,329</u>	<u>\$ 1,179,000</u>	Public Accountability and Ratepayer Advocate Total	<u>\$ 2,275,129</u>
<u>\$ 268,044</u>	<u>\$ 2,289,329</u>	<u>\$ 1,179,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 2,275,129</u>

Public Accountability

Position Counts			Code	Title	2025-26 Salary Range and Annual Salary	
2024-25	Change	2025-26				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	0748	Executive Director, Office of Public Accountability	10954(2)	(228,719 - 343,601)
1	-	1	1117-2	Executive Administrative Assistant II	3206(2)	(66,941 - 100,558)
2	-	2	1681-1	Utility Rates and Policy Specialist I	5587(2)	(116,656 - 175,266)
3	-	3	1681-2	Utility Rates and Policy Specialist II	5882(2)	(122,816 - 184,474)
2	-	2	1681-3	Utility Rates and Policy Specialist III	6715(2)	(140,209 - 210,595)
9	-	9				

	Regular Positions
Total	9

