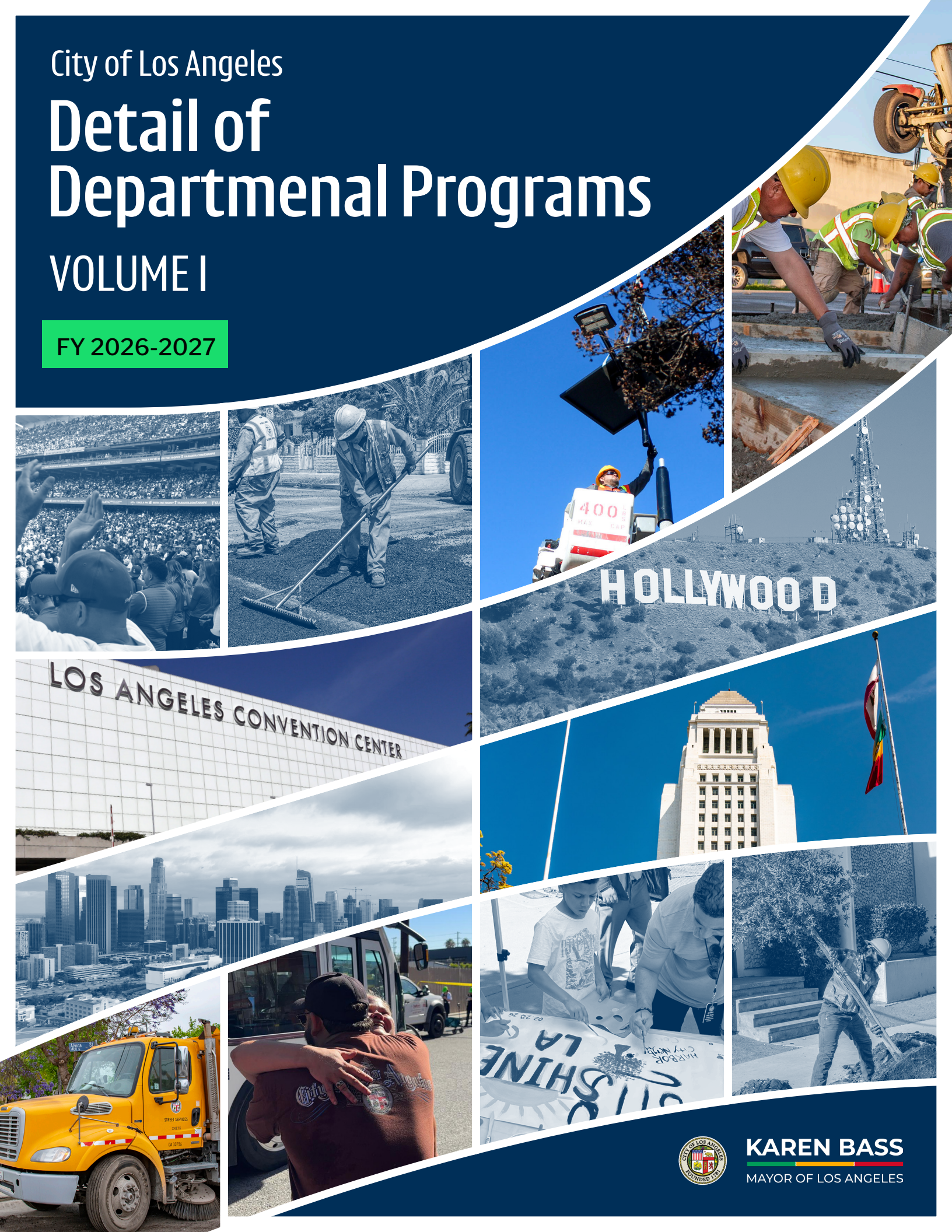
City of Los Angeles

Detail of Departmenal Programs

VOLUME I

FY 2026-2027



KAREN BASS
MAYOR OF LOS ANGELES

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CITY OF LOS ANGELES

Detail of Department Programs

Supplement to the 2026-27 Proposed Budget

Volume I

2026-27

Prepared by the City Administrative Officer - April 2026

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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 “2026-27 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., 2285 = $22.85). If the salary range number is followed by a value in parentheses, such as 2285(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 2026-27 salaries (effective July 1, 2026) 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

2026-27 Proposed Budget	$14,848,242,440
2025-26 Adopted Budget	$14,103,321,315
Net Change	$744,921,125
Percentage Change	5.3%

The net change of $744,921,125 is accounted for as follows:

Obligatory Changes		$235,359,346
Current Year Employee Compensation Adjustment	140,981,714	
Proposed Employee Compensation Adjustment	13,699,891	
Salary Step and Turnover Effect	(426,828)	
Full Funding for Partially Financed Positions	47,581,659	
Other	33,522,910	
Total	235,359,346	
Deletion of One-Time Services		($629,434,058)
Deletion of Funding for Resolution Authorities	(312,637,621)	
Deletion of One-Time Expense/Salaries Funding	(227,432,112)	
Deletion of One-Time Equipment Funding	(1,694,000)	
Deletion of One-Time Special Funding	(9,300,405)	
Deletion of Expense Funding	(78,369,920)	
Total	(629,434,058)	
Continuation of Services		$621,891,688
Animal Services	1,072,164	
Building and Safety	13,281,316	
Cannabis Regulation	866,536	
City Administrative Officer	6,228,064	
City Attorney	16,718,240	
City Clerk	5,209,350	
City Planning	19,839,541	
Civil, Human Rights and Equity	2,178,630	
Community Investment	29,183,008	
Controller	3,548,758	
Cultural Affairs	509,037	
Disability	1,121,305	
El Pueblo de Los Angeles	70,000	
Emergency Management	506,755	
Ethics Commission	3,092	
Finance	4,689,938	
Fire	72,482,311	
General Services	6,916,796	
Housing	49,190,129	
Information Technology Agency	2,770,170	

Continuation of Services		
Personnel	5,035,697	
Police	133,329,311	
Board of Public Works	3,467,548	
Bureau of Contract Administration	13,946,709	
Bureau of Engineering	25,595,894	
Bureau of Sanitation	72,113,528	
Bureau of Street Lighting	25,880,607	
Bureau of Street Services	51,823,189	
Transportation	52,339,022	
Zoo	1,975,043	
Total	621,891,688	
Increased Services		$106,612,497
Animal Services	195,510	
Building and Safety	1,045,525	
City Administrative Officer	273,205	
City Planning	1,570,298	
Civil, Human Rights and Equity	341,395	
Community Investment	338,234	
Controller	749,696	
Cultural Affairs	52,481	
Finance	26,606,177	
Fire	7,544,976	
General Services	5,355,147	
Housing	5,759,776	
Information Technology Agency	3,392,779	
Neighborhood Empowerment	193,514	
Personnel	3,174,449	
Police	4,598,298	
Board of Public Works	106,092	
Bureau of Contract Administration	997,750	
Bureau of Engineering	11,358,646	
Bureau of Sanitation	17,244,878	
Bureau of Street Lighting	257,254	
Bureau of Street Services	5,810,181	
Transportation	8,534,372	
Zoo	1,111,864	
Total	106,612,497	
Restoration of Services		$82,836,676
Aging	101,265	
Animal Services	300,000	
Building and Safety	562,326	
City Administrative Officer	1,100,000	
Controller	135,000	
Disability	704,400	
El Pueblo de Los Angeles	75,769	

Restoration of Services		
Emergency Management	65,122	
Employee Relations Board	14,332	
General Services	1,600,000	
Information Technology Agency	3,696,949	
Neighborhood Empowerment	16,847	
Personnel	2,823,062	
Police	33,192,454	
Board of Public Works	441,678	
Bureau of Sanitation	647,000	
Bureau of Street Services	29,361,406	
Transportation	7,109,700	
Youth Development	84,366	
Zoo	805,000	
Total	82,836,676	
New Services		$19,900,548
City Clerk	861,988	
Community Investment	234,760	
Emergency Management	135,478	
Finance	720,000	
General Services	282,932	
Housing	81,068	
Neighborhood Empowerment	128,000	
Bureau of Contract Administration	216,785	
Bureau of Engineering	105,936	
Bureau of Sanitation	4,336,806	
Bureau of Street Services	12,539,167	
Transportation	99,628	
Zoo	158,000	
Total	19,900,548	
Efficiencies to Services		($39,370,562)
Aging	(478,291)	
Animal Services	(1,003,051)	
Building and Safety	(10,376)	
Cannabis Regulation	(423,314)	
City Clerk	(45,000)	
City Planning	(1,449,869)	
Community Investment	(933,752)	
Economic and Workforce Development	(1,053,529)	
El Pueblo de Los Angeles	(90,000)	
Emergency Management	(246,107)	
Ethics Commission	(81,968)	
General Services	(588,594)	
Information Technology Agency	(923,661)	
Neighborhood Empowerment	(26,500)	
Personnel	(996,522)	

Efficiencies to Services		
Board of Public Works	(1,448,168)	
Bureau of Engineering	28,002	
Bureau of Sanitation	(1,933,793)	
Bureau of Street Services	(27,262,922)	
Youth Development	(403,147)	
Total	(39,370,562)	
Transfer of Services		$14,222,040
Aging	(8,068,512)	
Community Investment	35,419,238	
Economic and Workforce Development	(12,064,662)	
El Pueblo de Los Angeles	649,041	
General Services	(665,026)	
Information Technology Agency	(149,000)	
Youth Development	(899,039)	
Total	14,222,040	
Other Changes or Adjustments - Departmental		$25,524,802
Animal Services	819,653	
Building and Safety	44,044	
City Administrative Officer	(75,050)	
Cultural Affairs	(35,077)	
General Services	1,745,428	
Housing	(21,586)	
Bureau of Engineering	(12,400)	
Bureau of Sanitation	(4,220)	
Appropriations to City Employees' Retirement	2,387,805	
Appropriations to Library Fund	9,930,281	
Appropriations to Recreation and Parks Fund	10,745,924	
Total	25,524,802	

Other Changes or Adjustments - Non-Departmental		$307,378,148
Bond Redemption and Interest	783,466	
Capital Finance Administration	10,842,260	
Capital and Technology Improvement Expenditure Program	(58,309,349)	
General City Purposes	204,696,688	
Human Resources Benefits	53,164,334	
Leasing	430,403	
Liability Claims	23,000,000	
Petroleum Products	-	
Proposition A Local Transit Assistance Fund	(58,899,288)	
Proposition C Anti-Gridlock Transit Improvement Fund	19,167,728	
Special Parking Revenue Fund	13,052,455	
Tax and Revenue Anticipation Notes	107,946,112	
Unappropriated Balance	(139,829,442)	
Wastewater Special Purpose Fund	32,480,052	
Water and Electricity	365,000	
Other Special Purpose Funds	98,487,729	
Total	307,378,148	
TOTAL APPROPRIATIONS CHANGE		$744,921,125

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SECTION 1

2026-27

Regular Departmental Program Costs
Detail of Positions and Salaries

CITY OF LOS ANGELES

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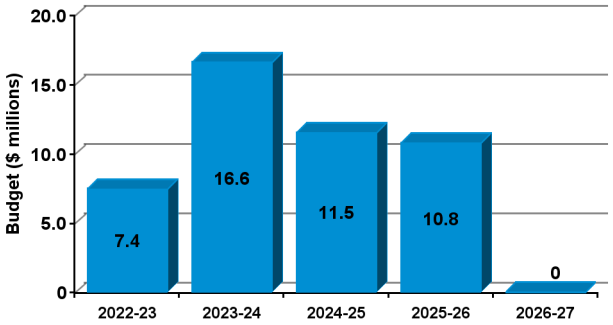
AGING

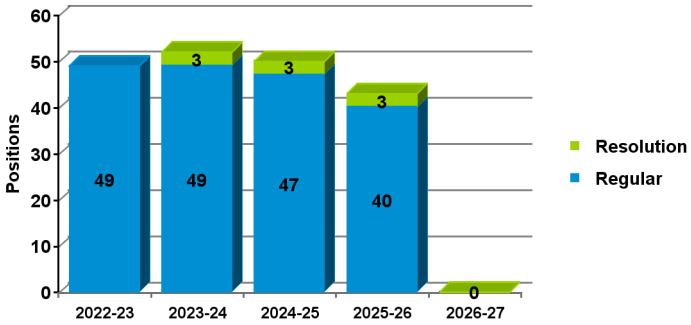
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2025-26 Adopted	$10,771,081	40	3	$6,588,787 61.2%	7	1	$4,182,294 38.8%	33	2
2026-27 Proposed	-	-	-	- -	-	-	- -	-	-
Change from Prior Year	**($10,771,081)**	**(40)**	**(3)**	**($6,588,787)**	**(7)**	**(1)**	**($4,182,294)**	**(33)**	**(2)**

MAIN BUDGET ITEMS

		Funding	Positions
*	Deletion of Senior Services Positions and Funding	($478,291)	(3)
*	Transfer of Senior Services Programs	($6,533,991)	(24)
*	Transfer of Administration Support for Senior Services	($1,534,521)	(13)

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	4,679,696	(4,679,696)	-
Salaries, As-Needed	222,431	(222,431)	-
Overtime General	3,900	(3,900)	-
Total Salaries	4,906,027	(4,906,027)	-
Expense			
Printing and Binding	5,538	(5,538)	-
Travel	1,600	(1,600)	-
Contractual Services	5,806,379	(5,806,379)	-
Transportation	6,500	(6,500)	-
Office and Administrative	45,037	(45,037)	-
Total Expense	5,865,054	(5,865,054)	-
Total Aging	**10,771,081**	**(10,771,081)**	**-**

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	6,588,787	(6,588,787)	-
Community Development Trust Fund (Sch. 8)	289,827	(289,827)	-
Area Plan for the Aging Title 7 Fund (Sch. 21)	2,814,716	(2,814,716)	-
Other Programs for the Aging (Sch. 21)	547,408	(547,408)	-
Proposition A Local Transit Assistance Fund (Sch. 26)	530,343	(530,343)	-
Total Funds	**10,771,081**	**(10,771,081)**	**-**
Percentage Change			(100.00)%
Positions	40	(40)	-

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. **2025-26 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $183,161* *Related Costs: $60,331*	183,161	-	243,492
2. **2026-27 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $45,327* *Related Costs: $14,932*	45,327	-	60,259
3. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $25,455* *Related Costs: $8,386*	25,455	-	33,841
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. Three positions are not continued as a result of their transfer to the Community Investment Department: Nutrition Services Program Support Staffing (One position) Information Services (One position) Older Workers Program (One position) *SG: ($245,244)* *Related Costs: ($134,343)*	(245,244)	-	(379,587)
5. **Deletion of One-Time Salary Funding** Delete one-time Salaries General funding. Related costs consist of employee benefits. *SG: ($34,149)* *Related Costs: ($11,249)*	(34,149)	-	(45,398)
6. **Deletion of One-Time Expense Funding** Delete one-time expense funding. *EX: ($2,300,093)*	(2,300,093)	-	(2,300,093)

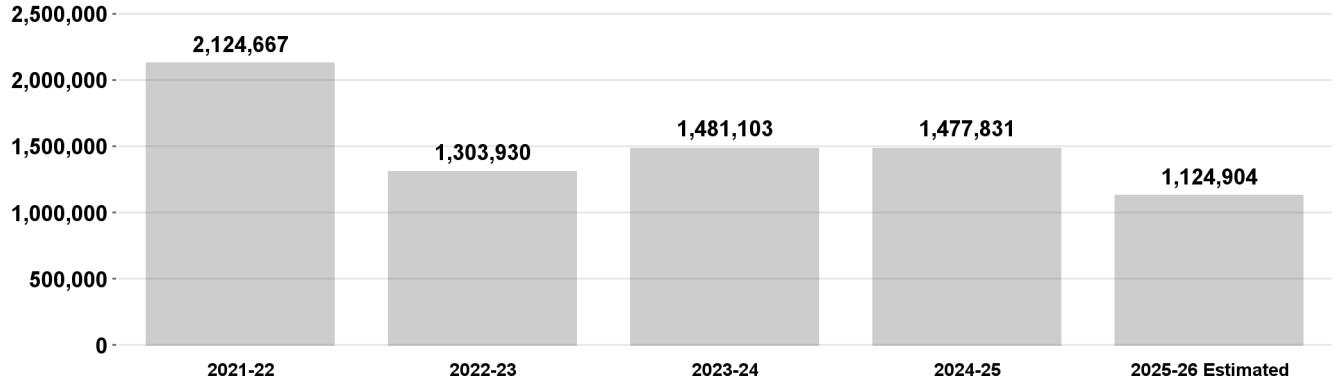
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Restoration of Services			
7. **Restoration of One-Time Reductions** Restore funding in the Printing and Binding, Travel, Contractual Services, and Office and Administrative accounts that was reduced on a one-time basis in the 2025-26 Budget. *EX: $101,265*	101,265	-	101,265
Efficiencies to Services			
8. **Deletion of Senior Services Positions and Funding** Delete funding and regular authority for three positions consisting of one General Manager Department of Aging, one Executive Administrative Assistant III, and one Accountant as a result of the transfer of senior services to the Community Investment Department. Delete as-needed employment authority for the Administrative Clerk, Student Professional Worker, Accountant, Program Aide-Aging, Project Coordinator, Management Assistant, and Social Worker I classifications. Partial funding was provided by the Community Development Trust Fund ($22,284), the Area Plan for the Aging Title 7 Fund ($289,709), the Proposition A Local Transit Fund ($73,274), and the Other Programs for the Aging Fund ($16,387). Related costs consist of employee benefits. *SG: ($478,291)* *Related Costs: ($218,170)*	(478,291)	(3)	(696,461)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Transfer of Services			
9. **Transfer of Senior Services Programs** Delete funding and regular authority for 24 positions consisting of two Senior Management Analyst IIs, one Social Worker III, three Senior Management Analyst Is, two Social Worker IIs, three Social Worker Is, seven Management Analysts, one Nutritionist, two Management Assistants, and three Administrative Clerks. Delete funding in the Salaries, As-Needed ($222,431), Overtime General ($3,900), Printing and Binding ($5,801), Travel ($8,650), Contractual Services ($3,580,997), and Office and Administrative ($64,278) accounts. Partial funding was provided by the Community Development Trust Fund ($133,903), the Proposition A Local Transit Fund ($269,416), the Area Plan for the Aging Title 7 Fund ($1,561,217), and the Other Programs for the Aging Fund ($550,518). The senior services programs will be transferred from the Department of Aging to the Community Investment Department effective July 1, 2026. See related Community Investment Department item. Related costs consist of employee benefits. *SG: ($2,647,934) SAN: ($222,431) SOT: ($3,900)* *EX: ($3,659,726)* *Related Costs: ($1,341,509)*	(6,533,991)	(24)	(7,875,500)
10. **Transfer of Administration Support for Senior Services** Delete funding and regular authority for 13 positions consisting of one Senior Management Analyst II, one Senior Systems Analyst II, one Principal Accountant II, one Senior Accountant II, one Senior Management Analyst I, one Senior Auditor, one Auditor I, three Accountants, one Management Analyst, one Management Assistant, and one Senior Administrative Clerk. Delete funding in the Transportation Account ($6,500). Partial funding was provided by the Community Development Trust Fund ($136,106), the Proposition A Local Transit Fund ($217,319), the Area Plan for the Aging Title 7 Fund ($906,582), and the Other Programs for the Aging Fund ($1,407). The administrative support for senior services will be transferred from the Department of Aging to the Community Investment Department effective July 1, 2026. Related costs consist of employee benefits. *SG: ($1,528,021) EX: ($6,500)* *Related Costs: ($763,024)*	(1,534,521)	(13)	(2,297,545)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	**(10,771,081)**	**(40)**	

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

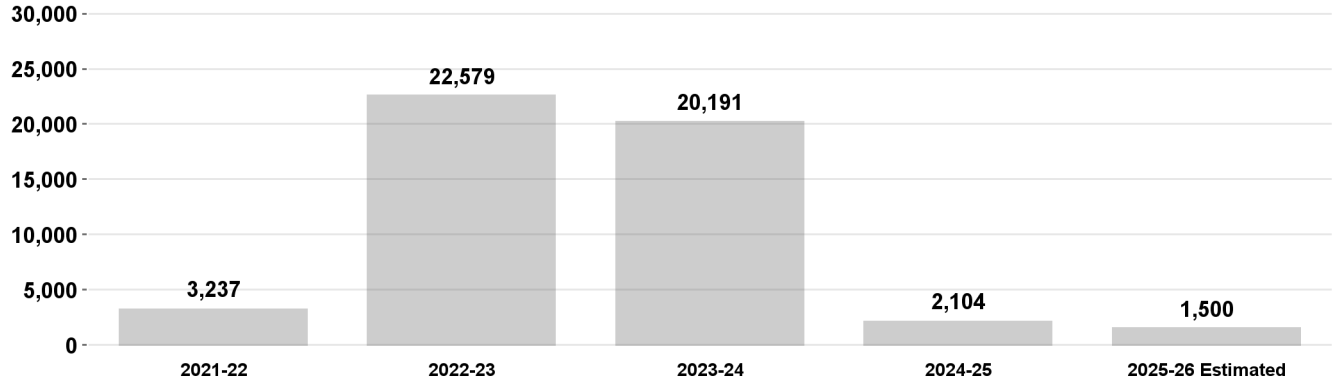


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(8,696,077)	(25)	(10,226,242)
Related costs consist of employee benefits.			
SG: ($3,090,312) SAN: ($222,431) SOT: ($3,900)			
EX: ($5,379,434)			
Related Costs: ($1,530,165)			
TOTAL Senior Services	**(8,696,077)**	**(25)**	
2025-26 Program Budget	8,696,077	25	
Changes in Salaries, Expense, Equipment, and Special	(8,696,077)	(25)	
2026-27 PROGRAM BUDGET	**-**	**-**	

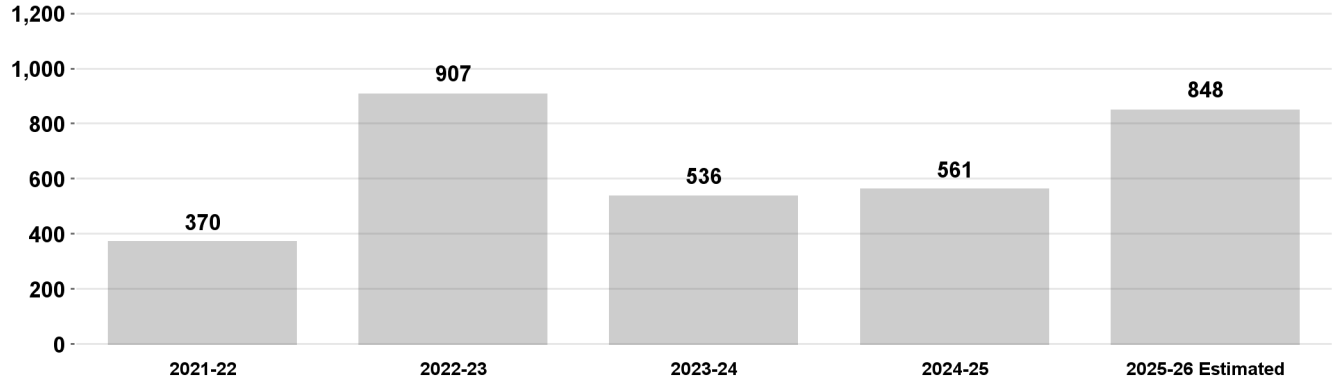
Family Caregiver Services

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

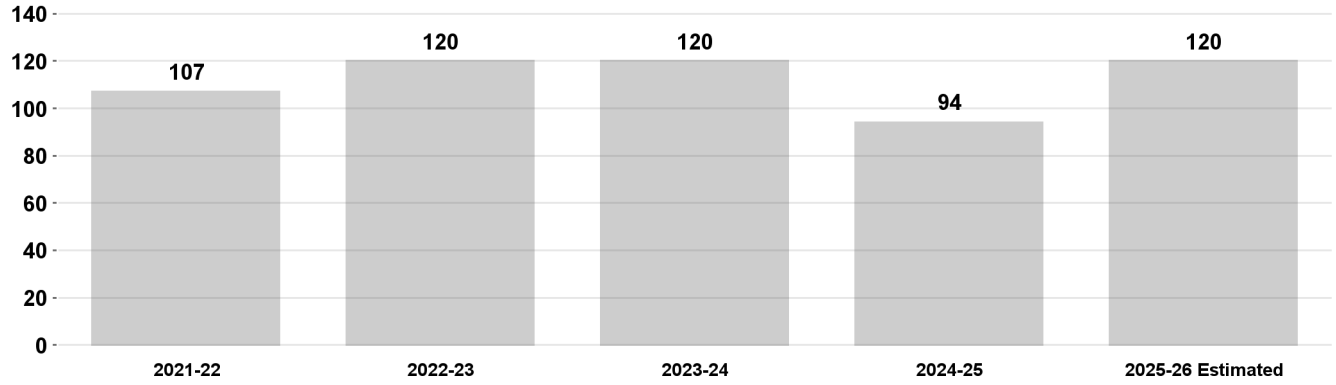


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(855,448)	(7)	(1,292,151)
Related costs consist of employee benefits.			
SG: ($852,448) EX: ($3,000)			
Related Costs: ($436,703)			
TOTAL Family Caregiver Services	**(855,448)**	**(7)**	
2025-26 Program Budget	855,448	7	
Changes in Salaries, Expense, Equipment, and Special	(855,448)	(7)	
2026-27 PROGRAM BUDGET	**-**	**-**	

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	(1,219,556)	(8)	(1,637,334)
Related costs consist of employee benefits.			
SG: ($736,936) EX: ($482,620)			
Related Costs: ($417,778)			
TOTAL Older Workers Program	**(1,219,556)**	**(8)**	
2025-26 Program Budget	1,219,556	8	
Changes in Salaries, Expense, Equipment, and Special	(1,219,556)	(8)	
2026-27 PROGRAM BUDGET	**-**	**-**	

AGING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
			Senior Services - EG0201	
$ 2,296	$ 2,748	$ 2,000	1. Photocopier rental*	$ -
-	10,136	10,000	2. Single audit*	-
656,657	732,998	732,000	3. Evidence based programs in senior centers*	-
449,558	435,000	435,000	4. Echo Park Mini Multipurpose Senior Center*	-
357,754	435,000	435,000	5. Estelle Van Meter Mini Multipurpose Senior Center*	-
444,718	435,000	435,000	6. LGBTQ Mini Multipurpose Senior Center*	-
4,580,238	-	-	7. Rapid Response Senior Meals	-
2,661,306	2,300,093	2,300,000	8. Home-Delivered Meals Program*	-
777,768	813,615	813,000	9. Congregate meals*	-
88,953	168,289	168,000	10. Other various programs for seniors*	-
696	-	-	11. Language access services	-
$ 10,019,944	$ 5,332,879	$ 5,330,000	**Senior Services Total**	$ -
			Family Caregiver Services - EG0202	
$ 4,000	$ 3,000	$ 3,000	12. Photocopier rental*	$ -
$ 4,000	$ 3,000	$ 3,000	**Family Caregiver Services Total**	$ -
			Older Workers Program - EG0203	
$ 468,000	$ 468,000	$ 468,000	13. Older Workers Employment Program*	$ -
5,000	2,500	3,000	14. Photocopier rental*	-
$ 473,000	$ 470,500	$ 471,000	**Older Workers Program Total**	$ -
$ 10,496,944	$ 5,806,379	$ 5,804,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ -

*As of July 1, 2026, these services will be provided by the Community Investment Department (CID). Please see the 2026-27 CID Proposed Budget for contract amounts.

Aging

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	(1)	-	1117-3	Executive Administrative Assistant III	3945(2)	(82,371 - 123,734)
3	(3)	-	1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
1	(1)	-	1368	Senior Administrative Clerk	2812(2)	(58,714 - 88,238)
4	(4)	-	1513	Accountant	3662(2)	(76,462 - 114,881)
1	(1)	-	1517-1	Auditor I	3604(2)	(75,251 - 113,044)
1	(1)	-	1518	Senior Auditor	4536(2)	(94,711 - 142,276)
1	(1)	-	1523-2	Senior Accountant II	4636(2)	(96,799 - 145,387)
1	(1)	-	1525-2	Principal Accountant II	5263(2)	(109,891 - 165,077)
3	(3)	-	1539	Management Assistant	3048(2)	(63,642 - 95,588)
1	(1)	-	1597-2	Senior Systems Analyst II	6518(2)	(136,095 - 204,456)
1	(1)	-	2323	Nutritionist	3767(2)	(78,654 - 118,139)
3	(3)	-	2385-1	Social Worker I	3631(2)	(75,815 - 113,900)
2	(2)	-	2385-2	Social Worker II	4280(2)	(89,366 - 134,279)
1	(1)	-	2385-3	Social Worker III	5055(2)	(105,548 - 158,562)
4	(4)	-	9171-1	Senior Management Analyst I	5264(2)	(109,912 - 165,119)
3	(3)	-	9171-2	Senior Management Analyst II	6518(2)	(136,095 - 204,456)
8	(8)	-	9184	Management Analyst	4280(2)	(89,366 - 134,279)
1	(1)	-	9218	General Manager Department of Aging		(265,468)
40	(40)	-				

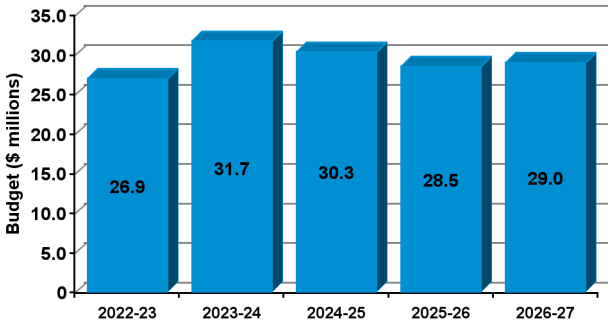
	Regular Positions
Total	-

ANIMAL SERVICES

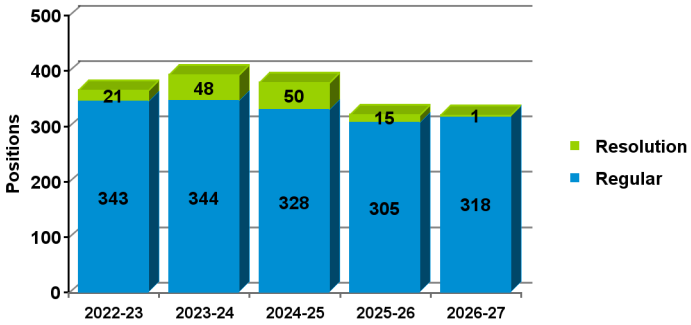
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



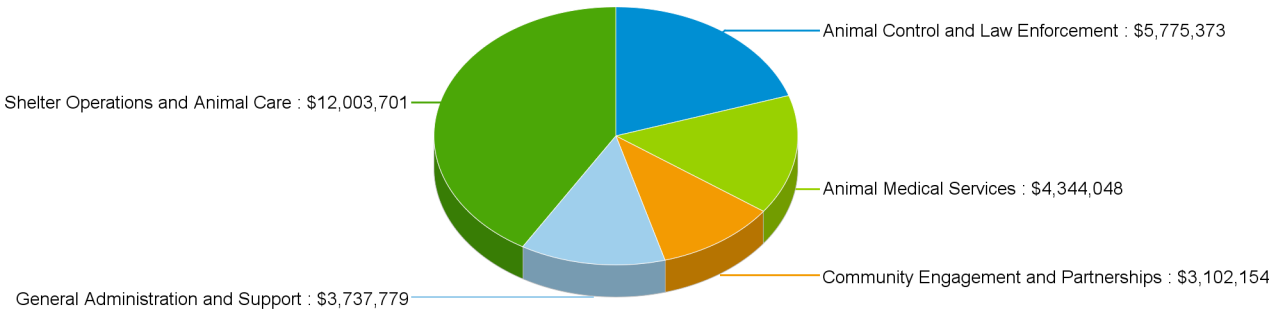
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2025-26 Adopted	$28,497,415	305	15	$28,103,900 98.6%	302	15	$393,515 1.4%	4	-
2026-27 Proposed	$28,963,055	318	1	$28,551,512 98.6%	315	1	$411,543 1.4%	4	-
Change from Prior Year	**$465,640**	**13**	**(14)**	**$447,612**	**13**	**(14)**	**$18,028**	**-**	**-**

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* As-Needed Support	$40,242	-
* Permits Section Support	$92,387	1
* Animal Care Staffing Support	$542,548	8

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	25,309,112	1,754,747	27,063,859
Salaries, As-Needed	258,376	40,242	298,618
Overtime General	452,000	-	452,000
Total Salaries	26,019,488	1,794,989	27,814,477
Expense			
Printing and Binding	74,000	-	74,000
Contractual Services	1,201,993	(790,125)	411,868
Medical Supplies	388,591	(339,623)	48,968
Transportation	7,500	-	7,500
Uniforms	33,810	(1,160)	32,650
Private Veterinary Care Expense	47,500	-	47,500
Animal Food/Feed and Grain	200,000	(200,000)	-
Office and Administrative	241,987	699	242,686
Operating Supplies	282,546	860	283,406
Total Expense	2,477,927	(1,329,349)	1,148,578
Total Animal Services	**28,497,415**	**465,640**	**28,963,055**

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	28,103,900	447,612	28,551,512
Animal Sterilization Fund (Sch. 29)	264,833	8,045	272,878
Code Compliance Fund (Sch. 53)	128,682	9,983	138,665
Total Funds	**28,497,415**	**465,640**	**28,963,055**
Percentage Change			1.63%
Positions	305	13	318

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.

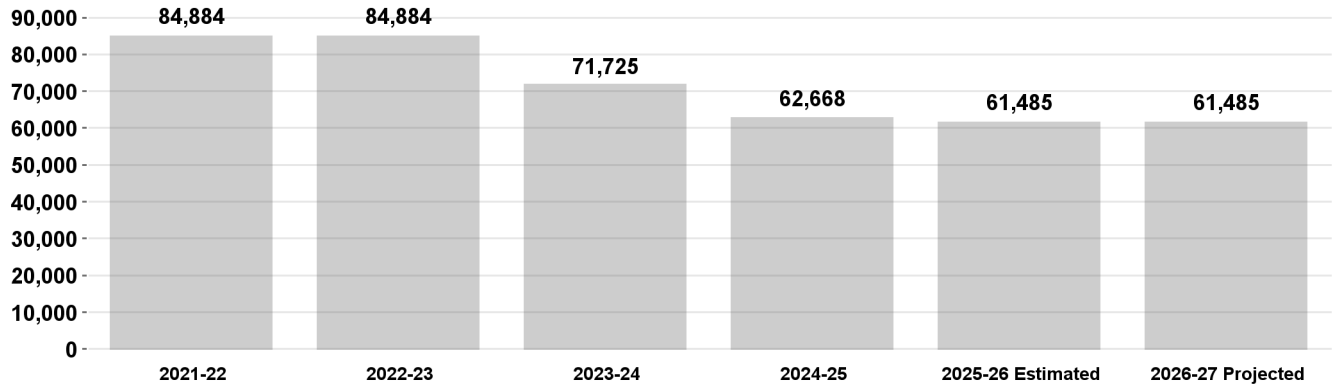
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. **2025-26 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $1,041,481* *Related Costs: $343,064*	1,041,481	-	1,384,545
2. **2026-27 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $61,319* *Related Costs: $20,198*	61,319	-	81,517
3. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: ($165,667)* *Related Costs: ($54,571)*	(165,667)	-	(220,238)
Deletion of One-Time Services			
4. **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. 13 positions are continued as regular positions: Animal Care Staffing Support (Eight positions) Veterinary Medical Support (Two positions) Volunteer Program Support (Two positions) Accounting Section Support (One position) One position is continued: District Supervisor (One position) One position is not continued: Animal Care Staffing Support (One position) *SG: ($1,049,809)* *Related Costs: ($613,601)*	(1,049,809)	-	(1,663,410)
5. **Deletion of One-Time Expense Funding** Delete one-time expense funding. *EX: ($805,960)*	(805,960)	-	(805,960)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
6. **As-Needed Support** Increase funding in the Salaries, As-Needed Account to support operational staffing needs. *SAN: $40,242*	40,242	-	40,242
Restoration of Services			
7. **Restoration of One-Time Reductions** Restore funding in the Medical Supplies and Animal Food/ Feed and Grain accounts that was reduced on a one-time basis in the 2025-26 Budget. *EX: $300,000*	300,000	-	300,000
Efficiencies to Services			
8. **Expense Account Reduction** Reduce funding in the Animal Food/Feed and Grain ($400,000) and Medical Supplies ($439,623) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. *EX: ($839,623)*	(839,623)	-	(839,623)
Other Changes or Adjustments			
9. **Salary Savings Rate Adjustment** Decrease the salary savings rate by three percent from eight percent to five percent to reflect anticipated hiring and attrition. Partial funding is provided by the Code Compliance Fund ($4,101) and the Animal Sterilization Fund ($3,398). Related costs consist of employee benefits. *SG: $819,653*	819,653	-	819,653
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	**(598,364)**	**-**	

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 Related costs consist of employee benefits. *SG: $381,320 EX: ($8,500)* *Related Costs: $71,387*	372,820	-	444,207
Continuation of Services			
10. **Administrative Citation Enforcement Program Expense** 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*	8,500	-	8,500
Increased Services			
11. **Permits Section Support** Add funding and regular authority for one Senior Animal Control Officer I to oversee the Permits Section. Add funding in the Uniforms ($1,225), Office and Administrative ($699), and Operating Supplies ($660) accounts. Related costs consists of employee benefits. *SG: $89,803 EX: $2,584* *Related Costs: $49,305*	92,387	1	141,692

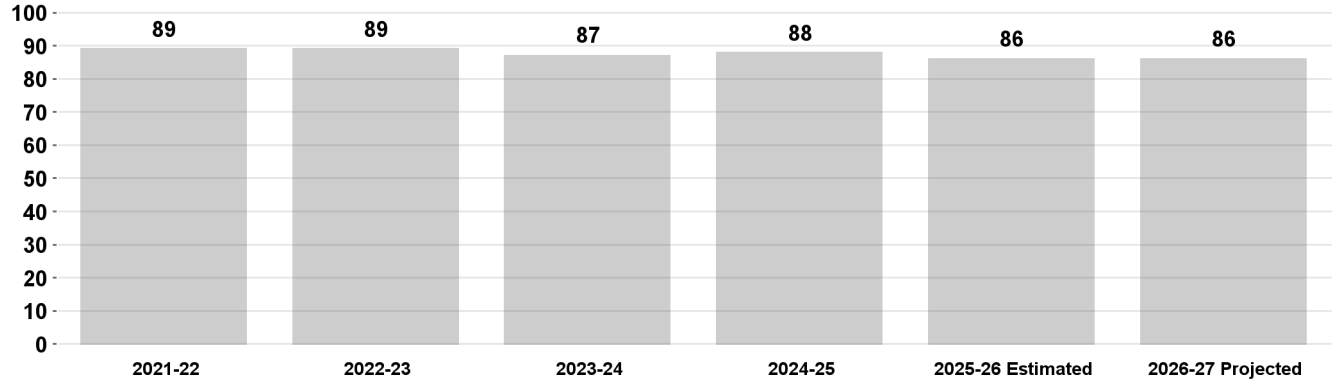
Animal Control and Law Enforcement

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
12. **Field Operations Efficiency Improvement** Delete funding and regular authority for one vacant Animal Control Officer assigned to field operations. Related costs consist of employee benefits. *SG: ($82,616)* *Related Costs: ($46,998)*	(82,616)	(1)	(129,614)
TOTAL Animal Control and Law Enforcement	**391,091**	**-**	
2025-26 Program Budget	5,384,282	61	
Changes in Salaries, Expense, Equipment, and Special	391,091	-	
2026-27 PROGRAM BUDGET	**5,775,373**	**61**	

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)



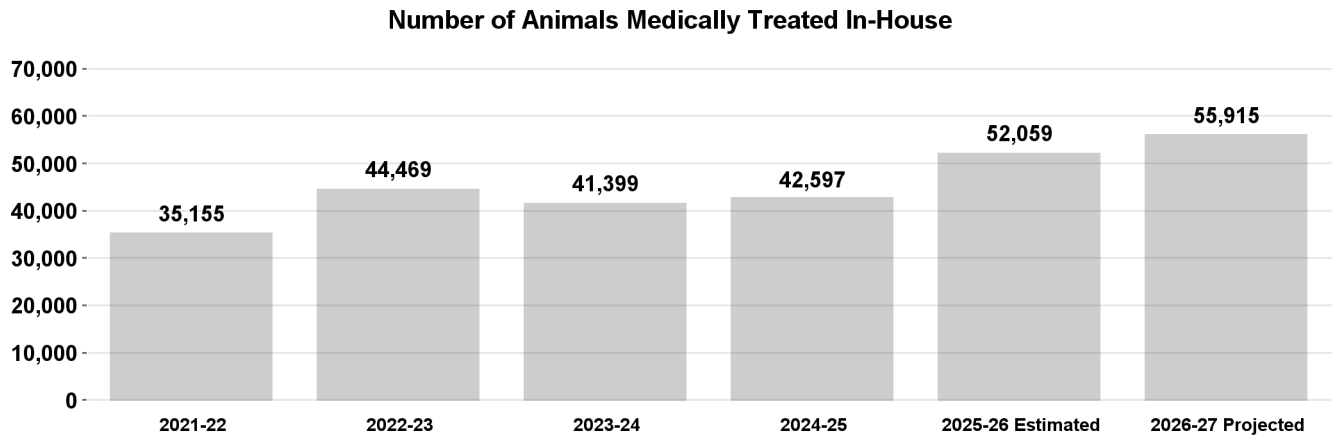
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: ($73,507) SAN: $20,817 EX: ($997,460)* *Related Costs: ($313,890)*	(1,050,150)	-	(1,364,040)
Continuation of Services			
13. **District Supervisor** Continue funding and resolution authority for one District Supervisor Animal Services to oversee shelter operations. Related costs consist of employee benefits. *SG: $114,604* *Related Costs: $57,711*	114,604	-	172,315
14. **Animal Care Staffing Support** Continue funding and add regular authority for eight Animal Care Technicians to support shelter operations. One Animal Care Technician is not continued. Continue funding in the Uniforms ($2,520) and Operating Supplies ($1,600) accounts. Related costs consist of employee benefits. *SG: $538,428 EX: $4,120* *Related Costs: $334,156*	542,548	8	876,704
Efficiencies to Services			
15. **Shelter Operations Efficiency Improvement** Delete funding and regular authority for one Animal Care Technician Supervisor assigned to shelter operations. Related costs consist of employee benefits. *SG: ($80,812)* *Related Costs: ($46,394)*	(80,812)	(1)	(127,206)

Shelter Operations and Animal Care

TOTAL Shelter Operations and Animal Care	**(473,810)**	**7**
2025-26 Program Budget	12,477,511	152
Changes in Salaries, Expense, Equipment, and Special	(473,810)	7
2026-27 PROGRAM BUDGET	**12,003,701**	**159**

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.

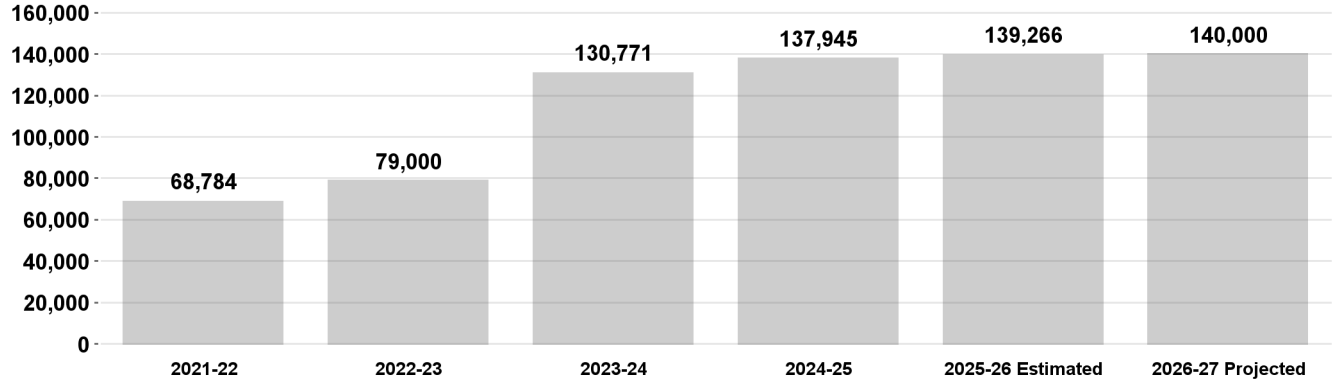


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: $100,405 EX: ($339,623)* *Related Costs: ($43,573)*	(239,218)	-	(282,791)
Continuation of Services			
16. **Veterinary Medical Support** Continue funding and add 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: $207,994* *Related Costs: $108,317*	207,994	2	316,311
TOTAL Animal Medical Services	**(31,224)**	**2**	
2025-26 Program Budget	4,375,272	32	
Changes in Salaries, Expense, Equipment, and Special	(31,224)	2	
2026-27 PROGRAM BUDGET	**4,344,048**	**34**	

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 Related costs consist of employee benefits. *SG: $66,161 SAN: $4,161* *Related Costs: ($43,468)*	70,322	-	26,854
Continuation of Services			
17. **Volunteer Program Support** Continue funding and add regular authority for two Animal Care Technicians to support the Volunteer Program. Add funding in the Uniforms ($630) and Operating Supplies ($400) accounts. Related costs consist of employee benefits. *SG: $134,607 EX: $1,030* *Related Costs: $83,539*	135,637	2	219,176
TOTAL Community Engagement and Partnerships	**205,959**	**2**	
2025-26 Program Budget	2,896,195	36	
Changes in Salaries, Expense, Equipment, and Special	205,959	2	
2026-27 PROGRAM BUDGET	**3,102,154**	**38**	

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 Related costs consist of employee benefits. *SG: $232,598 SAN: $15,264* *Related Costs: $24,634*	247,862	-	272,496
Continuation of Services			
18. **Accounting Section Support** Continue funding and add regular authority for one Administrative Clerk to support the Accounting Section. Related costs consist of employee benefits. *SG: $62,881* *Related Costs: $40,389*	62,881	1	103,270
Increased Services			
19. **Public Records Request Support** Add funding and regular authority for one Administrative Clerk to support the coordination and compilation of information for records requests. Related costs consists of employee benefits. *SG: $62,881* *Related Costs: $40,389*	62,881	1	103,270
TOTAL General Administration and Support	**373,624**	**2**	
2025-26 Program Budget	3,364,155	24	
Changes in Salaries, Expense, Equipment, and Special	373,624	2	
2026-27 PROGRAM BUDGET	**3,737,779**	**26**	

ANIMAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
			Animal Control and Law Enforcement - AA0601	
$ -	$ 82,000	$ 82,000	1. Software and internet charges (Squadroom call support)	$ 82,000
-	1,520	2,000	2. Phone service charges (including cellphones)	1,520
$ -	$ 83,520	$ 84,000	**Animal Control and Law Enforcement Total**	$ 83,520
			Shelter Operations and Animal Care - AA0602	
$ 94,946	$ 110,000	$ 110,000	3. Data management system access fees	$ 110,000
26,768	40,000	40,000	4. Uniform cleaning service	40,000
3,483	4,500	5,000	5. Equipment repairs (laundry and x-ray machines)	4,500
24,999	-	-	6. Community Engagement	-
128,428	790,125	1,767,000	7. Canine enrichment	-
53,829	-	78,000	8. New washer/dryers	-
204,524	-	-	9. Professional Grade Radios	-
-	-	5,000	10. Security cameras	-
$ 536,977	$ 944,625	$ 2,005,000	**Shelter Operations and Animal Care Total**	$ 154,500
			Animal Medical Services - AA0607	
$ 43,383	$ 5,000	$ 40,000	11. Medical testing and equipment and lab services	$ 5,000
476	-	5,000	12. Medical waste disposal	-
$ 43,859	$ 5,000	$ 45,000	**Animal Medical Services Total**	$ 5,000
			Community Engagement and Partnerships - AA0609	
$ -	$ 26,000	$ 26,000	13. Photocopier rental	$ 26,000
$ -	$ 26,000	$ 26,000	**Community Engagement and Partnerships Total**	$ 26,000
			General Administration and Support - AA0650	
$ 4,690	$ 6,500	$ 7,000	14. Photocopier and document center rental	$ 6,500
3,576	94,500	64,000	15. Online transaction fees	64,500
30,288	30,000	60,000	16. Phone service charges (including cellphones)	60,000
4,231	1,848	2,000	17. General miscellaneous administration	1,848
-	10,000	10,000	18. Server maintenance	10,000
893,403	-	-	19. Canine enrichment	-
$ 936,188	$ 142,848	$ 143,000	**General Administration and Support Total**	$ 142,848
$ 1,517,024	$ 1,201,993	$ 2,303,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 411,868

Animal Services

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	1117-2	Executive Administrative Assistant II	3678(2)	(76,796 - 115,382)
1	-	1	1117-3	Executive Administrative Assistant III	3945(2)	(82,371 - 123,734)
1	-	1	1170	Payroll Supervisor	4134(2)	(86,317 - 129,623)
1	-	1	1201	Principal Clerk	3377(2)	(70,511 - 105,945)
1	-	1	1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
31	2	33	1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
6	-	6	1368	Senior Administrative Clerk	2812(2)	(58,714 - 88,238)
1	-	1	1455-1	Systems Administrator I	5312(7)	(110,914 - 166,643)
1	-	1	1513	Accountant	3662(2)	(76,462 - 114,881)
1	-	1	1523-2	Senior Accountant II	4636(2)	(96,799 - 145,387)
1	-	1	1596	Systems Analyst	4280(2)	(89,366 - 134,279)
1	-	1	1597-2	Senior Systems Analyst II	6518(2)	(136,095 - 204,456)
1	-	1	1785-2	Public Relations Specialist II	3473(2)	(72,516 - 108,951)
1	-	1	1800-1	Public Information Director I	5261(2)	(109,849 - 165,014)
1	-	1	2360	Chief Veterinarian	8093(2)	(168,981 - 253,838)
4	-	4	2365-2	Veterinarian II	6715(2)	(140,209 - 210,595)
27	2	29	2369	Veterinary Technician	3777(2)	(78,863 - 118,494)
1	-	1	2495	Volunteer Coordinator	3631(2)	(75,815 - 113,900)
139	10	149	4310	Animal Care Technician	2451(2)	(51,176 - 76,880)
49	(1)	48	4311	Animal Control Officer	2992(2)	(62,472 - 93,834)
13	(1)	12	4313	Animal Care Technician Supervisor	2786(2)	(58,171 - 87,382)
7	1	8	4316-1	Senior Animal Control Officer I	3110(2)	(64,936 - 97,509)
2	-	2	4316-2	Senior Animal Control Officer II	3429(2)	(71,597 - 107,573)
3	-	3	4320	District Supervisor Animal Services	4618(2)	(96,423 - 144,865)
3	-	3	4321	Director of Field Operations	6176(2)	(128,954 - 193,724)
1	-	1	9171-2	Senior Management Analyst II	6518(2)	(136,095 - 204,456)
3	-	3	9184	Management Analyst	4280(2)	(89,366 - 134,279)
2	-	2	9244	Assistant General Manager Animal Services	8223(2)	(171,696 - 257,909)
1	-	1	9245	General Manager Department of Animal Services		(301,006)
305	13	318				
Commissioner Positions						
5	-	5	0101-1	Commissioner	$25/mtg	
5	-	5				

Animal Services

Position Counts					
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary
AS NEEDED					
To be Employed As Needed in Such Numbers as Required					
			0702	Relief Animal Regulation Worker	$26/hr
			0703	Relief Animal Care Worker	$30.34/hr
			1358	Administrative Clerk	2285(2) (47,710 - 71,639)
			2365-2	Veterinarian II	6715(2) (140,209 - 210,595)
			2369	Veterinary Technician	3777(2) (78,863 - 118,494)
			4310	Animal Care Technician	2451(2) (51,176 - 76,880)
			4330	Animal License Canvasser	2229(2) (46,541 - 69,885)

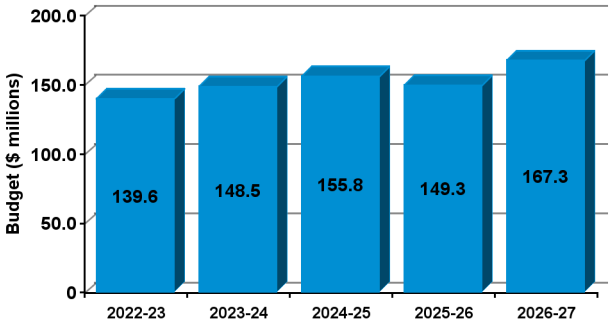
	Regular Positions	Commissioner Positions
Total	318	5

BUILDING AND SAFETY

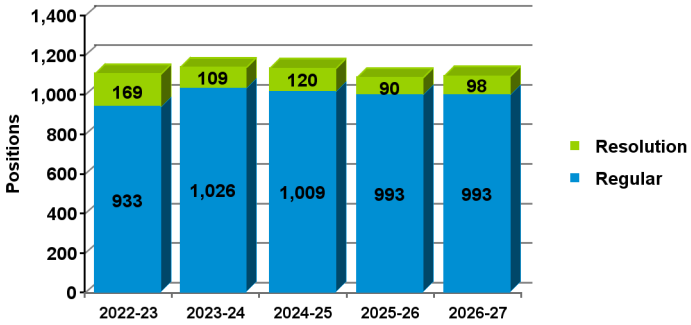
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



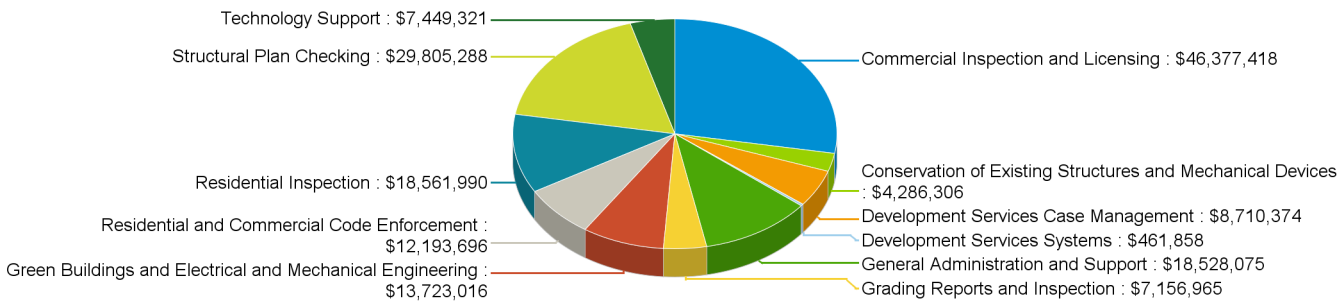
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2025-26 Adopted	$149,306,933	993	90	$8,657,479 5.8%	68	1	$140,649,454 94.2%	925	89
2026-27 Proposed	$167,254,307	993	98	$9,746,872 5.8%	65	1	$157,507,435 94.2%	928	97
Change from Prior Year	**$17,947,374**	**-**	**8**	**$1,089,393**	**(3)**	**-**	**$16,857,981**	**3**	**8**

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Palisades Rebuilding Management Support	$411,845	-
* Virtual Inspection Program	$1,664,686	-
* Affordable Housing Inspection	$759,417	-
* Inspections Related to Major Events	$633,680	-
* Inspection Case Management	$453,916	-

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	130,624,270	17,407,510	148,031,780
Salaries, As-Needed	1,808,700	87,895	1,896,595
Overtime General	14,193,521	181,456	14,374,977
Total Salaries	146,626,491	17,676,861	164,303,352
Expense			
Printing and Binding	16,152	69,584	85,736
Contractual Services	257,878	(1,942)	255,936
Transportation	2,265,866	117,354	2,383,220
Uniforms	1,500	-	1,500
Office and Administrative	132,099	50,764	182,863
Operating Supplies	6,947	34,753	41,700
Total Expense	2,680,442	270,513	2,950,955
Total Building and Safety	**149,306,933**	**17,947,374**	**167,254,307**

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	8,657,479	1,089,393	9,746,872
Foreclosure Registry Program Fund (Sch. 29)	76,184	-	76,184
Off-Site Sign Periodic Inspection Fee Fund (Sch. 29)	592,608	42,107	634,715
Repair & Demolition Fund (Sch. 29)	328,493	(19,292)	309,201
Planning Case Processing Fund (Sch. 35)	149,009	-	149,009
Building and Safety Building Permit Fund (Sch. 40)	139,503,160	16,835,166	156,338,326
Total Funds	**149,306,933**	**17,947,374**	**167,254,307**
Percentage Change			12.02%
Positions	993	-	993

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. **2025-26 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $5,072,326* *Related Costs: $1,670,823*	5,072,326	-	6,743,149
2. **2026-27 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $2,669,274* *Related Costs: $879,261*	2,669,274	-	3,548,535
3. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $6,930,903* *Related Costs: $2,283,039*	6,930,903	-	9,213,942

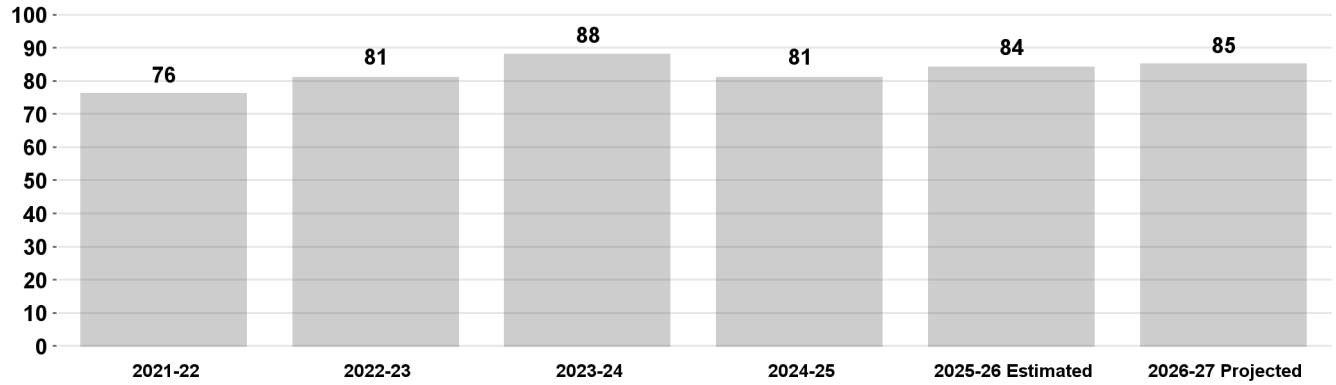
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
4. **Deletion of Funding for Resolution Authorities** Delete funding for 90 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. 90 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) High-Rise and Non-Ductile Concrete Review (One position) Airport Plan Check Services (Two positions) Airport Inspections (Six positions) Electrical Inspection Airport Support (Three positions) Soft Story Inspections (Nine positions) Virtual Inspection Program (11 positions) Affordable Housing Inspection (Five positions) Inspection Case Management (Three positions) Cannabis Business Case Management (Two positions) Restaurant and Small Business Express Program (Two positions) Multi-Unit Residential Inspection Case Management (Nine positions) Inspection Bureau (One position) 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) Payroll Support (One position) Administrative Support and Vendor Payment Processing (One position) Training and Emergency Management (One position) *SG: ($10,652,674)* *Related Costs: ($5,115,761)*	(10,652,674)	-	(15,768,435)
5. **Deletion of One-Time Salary Funding** Delete one-time Salaries General funding. Related costs consist of employee benefits. *SG: ($296,122)* *Related Costs: ($97,543)*	(296,122)	-	(393,665)
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: ($200,998)*	(699,168)	-	(699,168)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
7. **Palisades Rebuilding Management Support** Add nine-months funding and resolution authority for three positions consisting of two Principal Inspectors and one Chief Inspector to oversee and support the rebuilding efforts in the Palisades. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. *SG: $410,333 EX: $1,512* *Related Costs: $195,411*	411,845	-	607,256
Restoration of Services			
8. **Restoration of One-Time Reductions** Restore funding in Salaries, As-Needed, Overtime General, Printing and Binding, Office and Administrative, and Operating Supplies accounts that was reduced on a one-time basis in the 2025-26 Budget. *SAN: $215,870 SOT: $181,456 EX: $165,000*	562,326	-	562,326
Efficiencies to Services			
9. **Expense Account Reduction** Reduce funding in the Contractual Services ($575), Printing and Binding ($329), Office and Administrative ($9,225), and Operating Supplies ($247) accounts to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. *EX: ($10,376)*	(10,376)	-	(10,376)
Other Changes or Adjustments			
10. **Funding Realignment** Realign funding from the General Fund ($414,042) and various special funds ($44,651) to the Department of Building and Safety Building Permit Enterprise Fund ($502,737) to reflect anticipated expenditures. There will be no change to the level of services provided. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. *SG: $44,044*	44,044	-	44,044
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	**4,032,378**	**-**	

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 Related costs consist of employee benefits. *SG: ($2,210,149) EX: ($6,844)* *Related Costs: ($1,174,348)*	(2,216,993)	-	(3,391,341)
Continuation of Services			
11. **Airports Structural Plan Check** 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 for mileage reimbursement. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund and will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits. *SG: $704,805 EX: $1,781* *Related Costs: $313,359*	706,586	-	1,019,945

Structural Plan Checking

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
12. **Soft Story Plan Check** 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 for mileage reimbursement. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. *SG: $1,314,489 EX: $448* *Related Costs: $633,523*	1,314,937	-	1,948,460
13. **Non-Ductile Concrete Plan Check** Continue funding and resolution authority for six positions consisting of one Senior Structural Engineer, one Structural Engineering Associate IV, two Structural Engineering Associate IIIs, and two Structural Engineering Associate IIs to support the Non-Ductile Concrete Plan Check Program. Continue one-time funding in the Transportation Account for mileage reimbursement. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. *SG: $949,909 EX: $1,893* *Related Costs: $434,104*	951,802	-	1,385,906
14. **Backfile Conversion** Continue funding and resolution authority for four Administrative Clerks to support the Internet Document Imaging System. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. *SG: $249,322* *Related Costs: $160,818*	249,322	-	410,140
15. **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 for mileage reimbursement. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. *SG: $199,371 EX: $1,613* *Related Costs: $86,099*	200,984	-	287,083

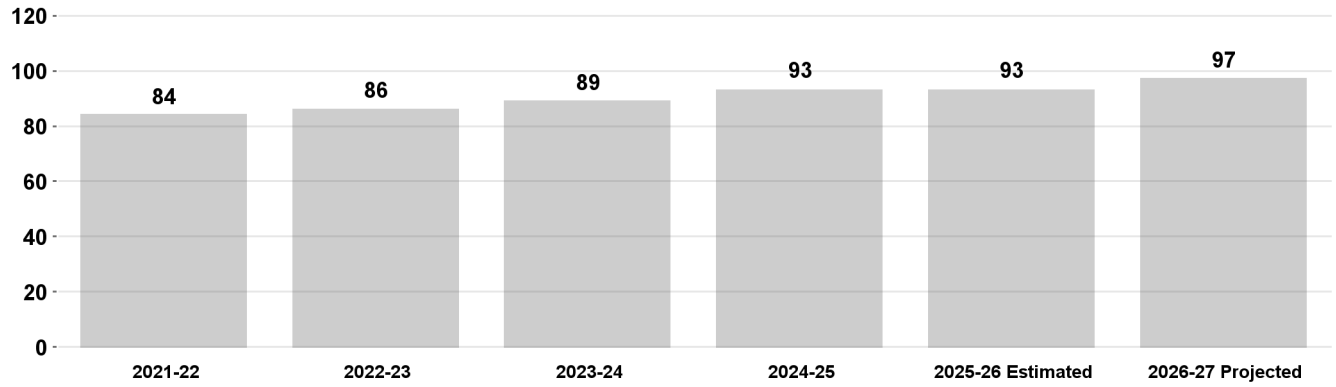
Structural Plan Checking

TOTAL Structural Plan Checking	**1,206,638**	**-**
2025-26 Program Budget	28,598,650	174
Changes in Salaries, Expense, Equipment, and Special	1,206,638	-
2026-27 PROGRAM BUDGET	**29,805,288**	**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



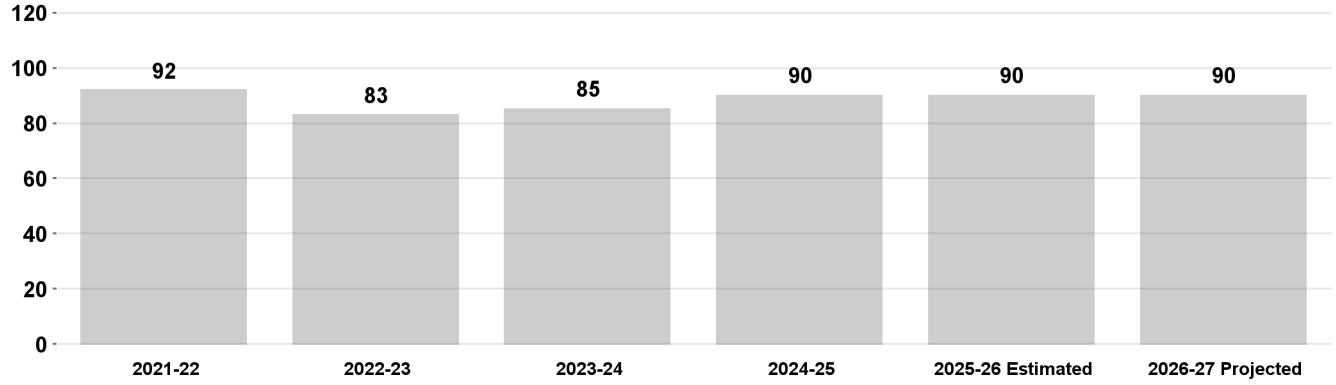
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: $326,342 EX: ($642)* *Related Costs: $71,791*	325,700	-	397,491
Continuation of Services			
16. **Airport Plan Check Services** Continue funding and resolution authority for two positions consisting of one Electrical Engineering Associate IV and one Mechanical Engineering Associate IV to provide project coordination and support for on-going construction activities at the Los Angeles International Airport. Continue one-time funding in the Transportation Account for mileage reimbursement. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund and will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits. *SG: $336,101 EX: $112* *Related Costs: $151,220*	336,213	-	487,433
TOTAL Green Buildings and Electrical and Mechanical	**661,913**	**-**	

2025-26 Program Budget	13,061,103	92
Changes in Salaries, Expense, Equipment, and Special	661,913	-
2026-27 PROGRAM BUDGET	**13,723,016**	**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

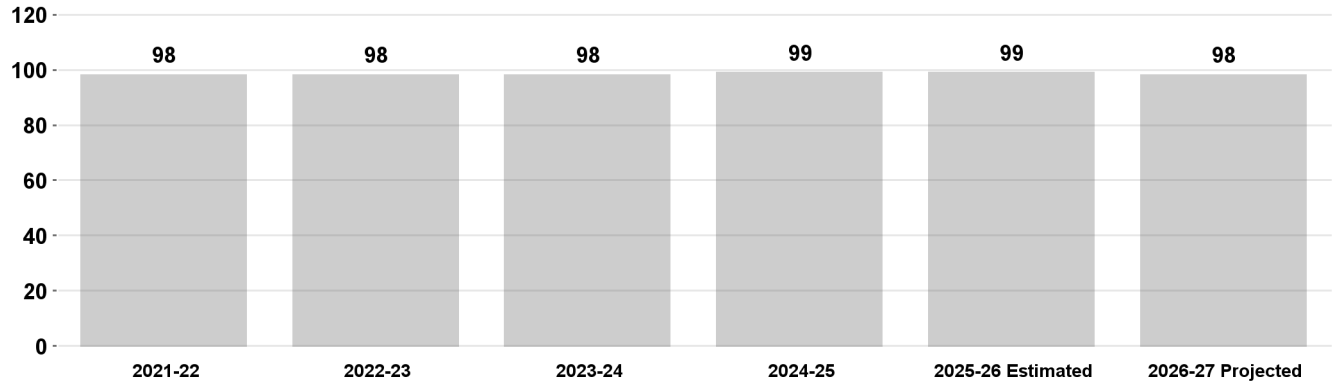


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	653,152	-	868,300
Related costs consist of employee benefits.			
SG: $653,152			
Related Costs: $215,148			
TOTAL Grading Reports and Inspection	**653,152**	**-**	
2025-26 Program Budget	6,503,813	45	
Changes in Salaries, Expense, Equipment, and Special	653,152	-	
2026-27 PROGRAM BUDGET	**7,156,965**	**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

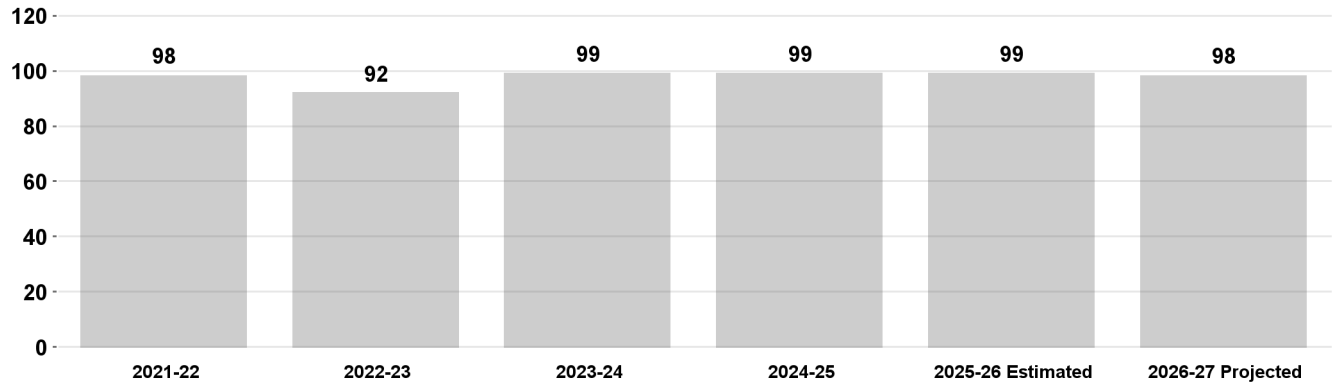


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	2,893,348	-	3,866,406
Related costs consist of employee benefits.			
SG: $2,893,197 EX: $151			
Related Costs: $973,058			
TOTAL Residential Inspection	**2,893,348**	**-**	
2025-26 Program Budget	15,668,642	118	
Changes in Salaries, Expense, Equipment, and Special	2,893,348	-	
2026-27 PROGRAM BUDGET	**18,561,990**	**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 Related costs consist of employee benefits. *SG: $1,451,818 EX: ($134,578)* *Related Costs: ($143,282)*	1,317,240	-	1,173,958
Continuation of Services			
17. **Airport Inspections** Continue funding and resolution authority for six positions including two Senior Building Inspectors, one Senior Building Mechanical Inspector, one Senior Fire Sprinkler Inspector, one Senior Heating and Refrigeration Inspector, and one Senior Plumbing Inspector to provide 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 for mileage reimbursement. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund and will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits. *SG: $973,806 EX: $53,892* *Related Costs: $442,107*	1,027,698	-	1,469,805

Commercial Inspection and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
18. **Electrical Inspection Airport Support** 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 for mileage reimbursement. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. *SG: $423,988* *Related Costs: $199,984*	423,988	-	623,972
19. **Soft Story Inspections** 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 for mileage reimbursement. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. *SG: $1,260,507 EX: $53,892* *Related Costs: $596,114*	1,314,399	-	1,910,513
20. **Virtual Inspection Program** 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 for mileage reimbursement. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. *SG: $1,604,655 EX: $60,031* *Related Costs: $750,029*	1,664,686	-	2,414,715
21. **Affordable Housing Inspection** 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 Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. *SG: $735,314 EX: $24,103* *Related Costs: $342,907*	759,417	-	1,102,324

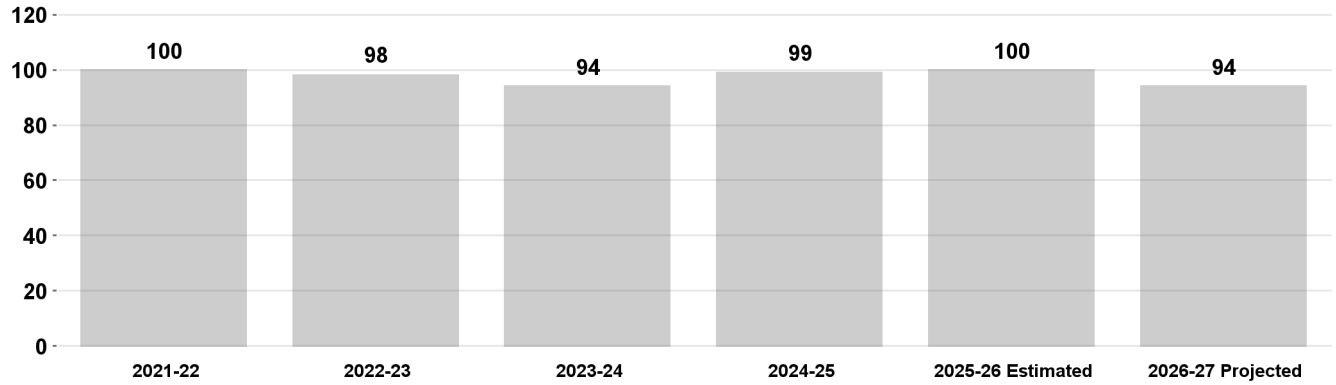
Commercial Inspection and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
22. **Inspections Related to Major Events** Add nine-months funding and resolution authority for five positions consisting of one Senior Building Inspector, one Senior Electrical Inspector, one Senior Fire Sprinkler Inspector, one Senior Heating and Refrigeration Inspector, and one Senior Plumbing Inspector to expedite permits and clearances for projects related to major events, such as the 2028 Games. Add one-time funding in the Transportation Account for mileage reimbursement. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. *SG: $611,225 EX: $22,455* *Related Costs: $301,349*	633,680	-	935,029
TOTAL Commercial Inspection and Licensing	**7,141,108**	**-**	
2025-26 Program Budget	39,236,310	241	
Changes in Salaries, Expense, Equipment, and Special	7,141,108	-	
2026-27 PROGRAM BUDGET	**46,377,418**	**241**	

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 Related costs consist of employee benefits. *SG: ($901,601) EX: ($45,281)* *Related Costs: ($560,279)*	(946,882)	-	(1,507,161)
Continuation of Services			
23. **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 for mileage reimbursement. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. *SG: $435,952 EX: $17,964* *Related Costs: $203,990*	453,916	-	657,906
24. **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 for mileage reimbursement. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. *SG: $302,184 EX: $112* *Related Costs: $139,861*	302,296	-	442,157

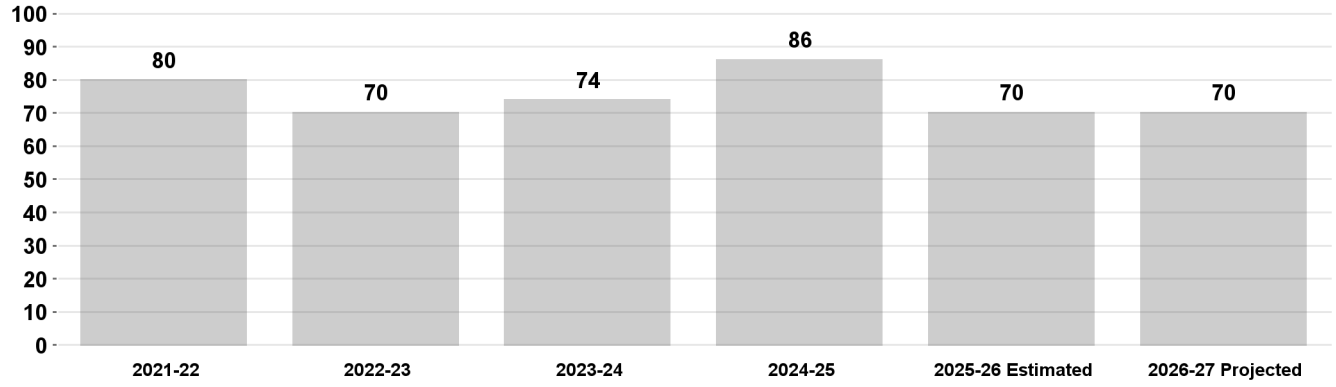
Development Services Case Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
25. **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 for mileage reimbursement. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. *SG: $274,852 EX: $11,976* *Related Costs: $130,708*	286,828	-	417,536
26. **Multi-Unit Residential Inspection Case Management** Continue 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. Continue one-time funding in the Transportation Account for mileage reimbursement. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. *SG: $1,232,759 EX: $47,904* *Related Costs: $586,821*	1,280,663	-	1,867,484
27. **Inspection Bureau** Continue funding and resolution authority for one Assistant Deputy Superintendent of Building II to support the Inspection Bureau. Add one-time funding in the Transportation Account for mileage reimbursement. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. *SG: $242,161 EX: $1,613* *Related Costs: $100,430*	243,774	-	344,204
TOTAL Development Services Case Management	**1,620,595**	**-**	
2025-26 Program Budget	7,089,779	34	
Changes in Salaries, Expense, Equipment, and Special	1,620,595	-	
2026-27 PROGRAM BUDGET	**8,710,374**	**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



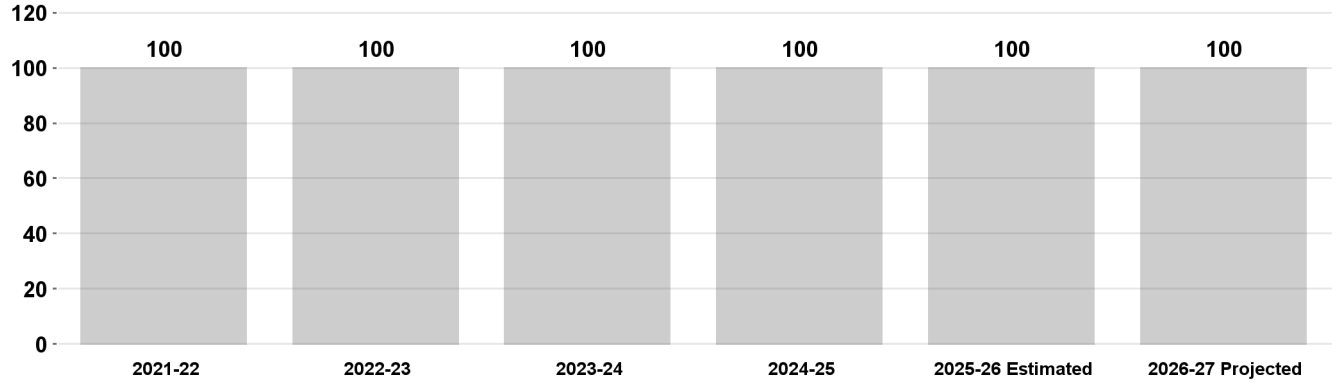
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: $1,340,820 SAN: ($221,186) SOT: ($39,020)* *EX: $98,758* *Related Costs: $441,665*	1,179,372	-	1,621,037
Continuation of Services			
28. **Intermittent Code Enforcement Services** 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 Department of Building and Safety Building Permit Enterprise Fund ($126,534). *SAN: $221,186*	221,186	-	221,186
29. **Monitoring, Verification, and Inspection Program** 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*	149,009	-	149,009
TOTAL Residential and Commercial Code Enforcement	**1,549,567**	**-**	

2025-26 Program Budget	10,644,129	80
Changes in Salaries, Expense, Equipment, and Special	1,549,567	-
2026-27 PROGRAM BUDGET	**12,193,696**	**80**

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	549,107	-	708,308
Related costs consist of employee benefits.			
SG: $483,304 SOT: $65,803			
Related Costs: $159,201			
TOTAL Conservation of Existing Structures and Mechanical Devices	**549,107**	**-**	
2025-26 Program Budget	3,737,199	28	
Changes in Salaries, Expense, Equipment, and Special	549,107	-	
2026-27 PROGRAM BUDGET	**4,286,306**	**28**	

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	45,417	-	60,378
Related costs consist of employee benefits.			
SG: $45,417			
Related Costs: $14,961			
TOTAL Development Services Systems	**45,417**	**-**	
2025-26 Program Budget	416,441	3	
Changes in Salaries, Expense, Equipment, and Special	45,417	-	
2026-27 PROGRAM BUDGET	**461,858**	**3**	

Technology Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: $356,538* *Related Costs: $99,590*	356,538	-	456,128
Continuation of Services			
30. **Website Design** 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 Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. *SG: $81,857* *Related Costs: $46,744*	81,857	-	128,601
TOTAL Technology Support	**438,395**	**-**	
2025-26 Program Budget	7,010,926	47	
Changes in Salaries, Expense, Equipment, and Special	438,395	-	
2026-27 PROGRAM BUDGET	**7,449,321**	**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: ($260,754) SAN: $87,895 SOT: $5,664* *EX: $43,574* *Related Costs: ($282,275)*	(123,621)	-	(405,896)
Continuation of Services			
31. **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 ($1,613), Printing and Binding ($31), Contractual Services ($55), Office and Administrative ($651), and Operating Supplies ($23) accounts to support public communications. Partial funding is provided by the Department of Building and Safety Building Permit Enterprise Fund ($230,590). Related costs consist of employee benefits. *SG: $263,433 EX: $2,373* *Related Costs: $126,884*	265,806	-	392,690
32. **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 ($27), Office and Administrative ($337), Operating Supplies ($12), and Printing and Binding ($16) accounts. Partial funding is provided by the Department of Building and Safety Building Permit Enterprise Fund ($116,689). Related costs consist of employee benefits. *SG: $134,125 EX: $392* *Related Costs: $64,248*	134,517	-	198,765

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
33. **Delivery Services in the 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 ($16), Contractual Services ($27), Office and Administrative ($297), and Operating Supplies ($12) accounts. Partial funding is provided by the Department of Building and Safety Building Permit Enterprise Fund ($50,949). Related costs consist of employee benefits. *SG: $58,562 EX: $352* *Related Costs: $38,943*	58,914	-	97,857
34. **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 Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. *SG: $110,292* *Related Costs: $56,267*	110,292	-	166,559
35. **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 Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. *SG: $271,264 EX: $5,988* *Related Costs: $129,506*	277,252	-	406,758
36. **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 ($16), Contractual Services ($27), Office and Administrative ($438), Transportation ($5,988), and Operating Supplies ($12) accounts. Partial funding is provided by the Department of Building and Safety Building Permit Enterprise Fund ($145,256). Related costs consists of employee benefits. *SG: $160,972 EX: $6,481* *Related Costs: $73,239*	167,453	-	240,692

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
37. **Payroll Support** Continue funding and resolution authority for one Payroll Supervisor to support payroll operations. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. *SG: $123,000* *Related Costs: $60,523*	123,000	-	183,523
38. **Administrative Support and Vendor Payment Processing** Continue funding and resolution authority for one Management Assistant to provide administrative support and expedite vendor payment processing. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. *SG: $73,832* *Related Costs: $44,056*	73,832	-	117,888
39. **Training and Emergency Management** Continue 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 Enterprise Fund. Related costs consist of employee benefits. *SG: $100,689* *Related Costs: $53,051*	100,689	-	153,740
TOTAL General Administration and Support	**1,188,134**	**-**	
2025-26 Program Budget	17,339,941	131	
Changes in Salaries, Expense, Equipment, and Special	1,188,134	-	
2026-27 PROGRAM BUDGET	**18,528,075**	**131**	

BUILDING AND SAFETY DEPARTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
			Residential and Commercial Code Enforcement - BC0817	
$ 14,745	$ 13,000	$ 12,000	1. Title searches for the Vacant and Nuisance Abatement Program	$ 13,000
91,616	94,000	86,000	2. Research of property records	94,000
58,392	60,300	55,000	3. Cellular phone usage and maintenance	60,300
-	-	-	4. Communication equipment installation services	-
4,798	4,230	4,000	5. Facilities services	3,655
25,000	-	-	6. Unauthorized cannabis business enforcement	-
$ 194,551	$ 171,530	$ 157,000	**Residential and Commercial Code Enforcement Total**	$ 170,955
			Conservation of Existing Structures and Mechanical Devices - BC0818	
$ 6,643	$ 4,593	$ 4,000	7. Local enforcement agency solid waste consulting services	$ 4,593
27,625	19,100	18,000	8. Cellular phone usage and maintenance	19,100
$ 34,268	$ 23,693	$ 22,000	**Conservation of Existing Structures and Mechanical Devices Total**	$ 23,693
			General Administration and Support - BA0850	
$ 13,955	$ 27,000	$ 25,000	9. Copier lease, usage, and maintenance	$ 28,000
1,857	8,000	3,000	10. Records retention services	3,592
2,920	6,000	5,000	11. Carpet cleaning at department offices	5,650
13,651	21,655	24,000	12. Cellular phone usage and maintenance	24,046
$ 32,383	$ 62,655	$ 57,000	**General Administration and Support Total**	$ 61,288
$ 261,202	$ 257,878	$ 236,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 255,936

Building and Safety

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
GENERAL						
Regular Positions						
1	-	1	1116	Secretary	3058(2)	(63,851 - 95,943)
2	-	2	1117-2	Executive Administrative Assistant II	3678(2)	(76,796 - 115,382)
1	-	1	1117-3	Executive Administrative Assistant III	3945(2)	(82,371 - 123,734)
1	-	1	1119-1	Accounting Records Supervisor I	3377(2)	(70,511 - 105,945)
1	-	1	1119-2	Accounting Records Supervisor II	3972(2)	(82,935 - 124,590)
1	-	1	1170	Payroll Supervisor	4134(2)	(86,317 - 129,623)
6	-	6	1201	Principal Clerk	3377(2)	(70,511 - 105,945)
22	-	22	1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
2	-	2	1253	Chief Clerk	4031(2)	(84,167 - 126,449)
4	-	4	1321	Clerk Stenographer	2455(2)	(51,260 - 77,047)
1	-	1	1323	Senior Clerk Stenographer	2812(2)	(58,714 - 88,238)
83	-	83	1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
34	-	34	1368	Senior Administrative Clerk	2812(2)	(58,714 - 88,238)
2	-	2	1429	IT Specialist	3601(2)	(75,188 - 112,939)
2	-	2	1431-3	Programmer/Analyst III	4595(2)	(95,943 - 144,113)
4	-	4	1431-4	Programmer/Analyst IV	4978(2)	(103,940 - 156,140)
2	-	2	1431-5	Programmer/Analyst V	5360(2)	(111,916 - 168,146)
4	-	4	1455-2	Systems Administrator II	5713(2)	(119,287 - 179,213)
2	-	2	1455-3	Systems Administrator III	6191(2)	(129,268 - 194,184)
2	-	2	1470	Data Base Architect	5965(2)	(124,549 - 187,105)
7	-	7	1513	Accountant	3662(2)	(76,462 - 114,881)
2	-	2	1523-1	Senior Accountant I	4276(2)	(89,282 - 134,133)
2	-	2	1523-2	Senior Accountant II	4636(2)	(96,799 - 145,387)
2	-	2	1525-2	Principal Accountant II	5263(2)	(109,891 - 165,077)
6	-	6	1539	Management Assistant	3048(2)	(63,642 - 95,588)
1	-	1	1555-2	Fiscal Systems Specialist II	6261(2)	(130,729 - 196,397)
1	-	1	1593-4	Departmental Chief Accountant IV	7463(2)	(155,827 - 234,085)
11	-	11	1596	Systems Analyst	4280(2)	(89,366 - 134,279)
4	-	4	1597-1	Senior Systems Analyst I	5264(2)	(109,912 - 165,119)
4	-	4	1597-2	Senior Systems Analyst II	6518(2)	(136,095 - 204,456)
2	-	2	1599	Systems Aide	3048(2)	(63,642 - 95,588)
2	-	2	1832-1	Warehouse and Toolroom Worker I	2540(2)	(53,035 - 79,698)
1	-	1	1835	Storekeeper	2812(2)	(58,714 - 88,238)
1	-	1	2330	Industrial Hygienist	5206(2)	(108,701 - 163,281)
25	-	25	4208-4	Assistant Inspector IV	3287	(68,632 - 103,084)

Building and Safety

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
44	-	44	4211	Building Inspector	4057(8)	(84,710 - 127,242)
44	-	44	4213	Senior Building Inspector	4495(8)	(93,855 - 141,002)
8	-	8	4219-2	Assistant Deputy Superintendent of Building II	7463(2)	(155,827 - 234,085)
19	-	19	4221	Electrical Inspector	4057(8)	(84,710 - 127,242)
23	-	23	4223	Senior Electrical Inspector	4495(8)	(93,855 - 141,002)
19	-	19	4226	Principal Inspector	5505(2)	(114,944 - 172,656)
19	-	19	4231	Plumbing Inspector	4057(8)	(84,710 - 127,242)
11	-	11	4233	Senior Plumbing Inspector	4495(8)	(93,855 - 141,002)
9	-	9	4240	Fire Sprinkler Inspector	4057(8)	(84,710 - 127,242)
5	-	5	4242	Senior Fire Sprinkler Inspector	4495(8)	(93,855 - 141,002)
10	-	10	4245	Heating and Refrigeration Inspector	4057(8)	(84,710 - 127,242)
6	-	6	4247	Senior Heating and Refrigeration Inspector	4495(8)	(93,855 - 141,002)
159	-	159	4251	Building Mechanical Inspector	4057(8)	(84,710 - 127,242)
40	-	40	4253	Senior Building Mechanical Inspector	4495(8)	(93,855 - 141,002)
8	-	8	4254	Chief Inspector	6429(2)	(134,237 - 201,596)
7	-	7	4261	Safety Engineer Pressure Vessels	4495(8)	(93,855 - 141,002)
5	-	5	4262	Senior Safety Engineer Pressure Vessels	5014(2)	(104,692 - 157,289)
18	-	18	4263	Safety Engineer Elevators	4744	(99,054 - 148,811)
7	-	7	4264	Senior Safety Engineer Elevators	5572(2)	(116,343 - 174,786)
1	-	1	7212-1	Office Engineering Technician I	2752(2)	(57,461 - 86,317)
17	-	17	7212-2	Office Engineering Technician II	3093(7)	(64,581 - 96,987)
12	-	12	7212-3	Office Engineering Technician III	3453(2)	(72,098 - 108,346)
2	-	2	7213	Geographic Information Systems Specialist	4363(2)	(91,099 - 136,826)
1	-	1	7239-1	Geotechnical Engineer I	5749(2)	(120,039 - 180,298)
1	-	1	7239-2	Geotechnical Engineer II	6244(2)	(130,374 - 195,875)
1	-	1	7239-3	Geotechnical Engineer III	6755(2)	(141,044 - 211,911)
10	-	10	7244-1	Building Civil Engineer I	5749(2)	(120,039 - 180,298)
6	-	6	7244-2	Building Civil Engineer II	6390(2)	(133,423 - 200,406)
2	-	2	7253-2	Engineering Geologist Associate II	4494(6)	(93,834 - 140,981)
2	-	2	7253-3	Engineering Geologist Associate III	4999(2)	(104,379 - 156,808)
1	-	1	7255-1	Engineering Geologist I	5749(2)	(120,039 - 180,298)
2	-	2	7255-2	Engineering Geologist II	6244(2)	(130,374 - 195,875)
1	-	1	7255-3	Engineering Geologist III	6755(2)	(141,044 - 211,911)
1	-	1	7304-1	Environmental Supervisor I	4999(2)	(104,379 - 156,808)
1	-	1	7304-2	Environmental Supervisor II	5434(2)	(113,461 - 170,443)

Building and Safety

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
3	-	3	7310-2	Environmental Specialist II	4494(2)	(93,834 - 140,981)
1	-	1	7310-3	Environmental Specialist III	4999(2)	(104,379 - 156,808)
1	-	1	7320	Environmental Affairs Officer	6163(2)	(128,683 - 193,327)
11	-	11	7525-2	Electrical Engineering Associate II	4494(6)	(93,834 - 140,981)
6	-	6	7525-3	Electrical Engineering Associate III	4999(2)	(104,379 - 156,808)
1	-	1	7525-4	Electrical Engineering Associate IV	5434(2)	(113,461 - 170,443)
2	-	2	7543-1	Building Electrical Engineer I	5749(2)	(120,039 - 180,298)
1	-	1	7543-2	Building Electrical Engineer II	6390(2)	(133,423 - 200,406)
13	-	13	7554-2	Mechanical Engineering Associate II	4494(6)	(93,834 - 140,981)
6	-	6	7554-3	Mechanical Engineering Associate III	4999(2)	(104,379 - 156,808)
2	-	2	7554-4	Mechanical Engineering Associate IV	5434(2)	(113,461 - 170,443)
2	-	2	7561-1	Building Mechanical Engineer I	5749(2)	(120,039 - 180,298)
2	-	2	7561-2	Building Mechanical Engineer II	6390(2)	(133,423 - 200,406)
7	-	7	7956	Structural Engineer	5749(2)	(120,039 - 180,298)
84	-	84	7957-2	Structural Engineering Associate II	4494(6)	(93,834 - 140,981)
37	-	37	7957-3	Structural Engineering Associate III	4999(2)	(104,379 - 156,808)
9	-	9	7957-4	Structural Engineering Associate IV	5434(2)	(113,461 - 170,443)
5	-	5	9171-1	Senior Management Analyst I	5264(2)	(109,912 - 165,119)
2	-	2	9171-2	Senior Management Analyst II	6518(2)	(136,095 - 204,456)
1	-	1	9182	Chief Management Analyst	7463(2)	(155,827 - 234,085)
13	-	13	9184	Management Analyst	4280(2)	(89,366 - 134,279)
4	-	4	9201-1	Deputy Superintendent of Building I	8543(2)	(178,377 - 267,994)
1	-	1	9201-2	Deputy Superintendent of Building II	9521(2)	(198,798 - 298,646)
1	-	1	9205	Superintendent of Building		(370,473)
1	-	1	9230	Chief Financial Officer	8679(2)	(181,217 - 272,212)
1	-	1	9375	Director of Systems	7463(2)	(155,827 - 234,085)
6	-	6	9425	Senior Structural Engineer	6755(2)	(141,044 - 211,911)
993	-	993				
Commissioner Positions						
10	-	10	0101-2	Commissioner	$50/mtg	
10	-	10				

Building and Safety

Position Counts					
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary
AS NEEDED					
To be Employed As Needed in Such Numbers as Required					
			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	2969(2) (61,992 - 93,145)
			1358	Administrative Clerk	2285(2) (47,710 - 71,639)
			1431-5	Programmer/Analyst V	5360(2) (111,916 - 168,146)
			1455-3	Systems Administrator III	6191(2) (129,268 - 194,184)
			1502	Student Professional Worker	2036(7) (42,511 - 63,892)
			1555-1	Fiscal Systems Specialist I	5360(2) (111,916 - 168,146)
			1597-1	Senior Systems Analyst I	5264(2) (109,912 - 165,119)
			1597-2	Senior Systems Analyst II	6518(2) (136,095 - 204,456)
			1731	Personnel Analyst	4280(2) (89,366 - 134,279)
			4211	Building Inspector	4057(8) (84,710 - 127,242)
			4213	Senior Building Inspector	4495(8) (93,855 - 141,002)
			4221	Electrical Inspector	4057(8) (84,710 - 127,242)
			4223	Senior Electrical Inspector	4495(8) (93,855 - 141,002)
			4231	Plumbing Inspector	4057(8) (84,710 - 127,242)
			4233	Senior Plumbing Inspector	4495(8) (93,855 - 141,002)
			4240	Fire Sprinkler Inspector	4057(8) (84,710 - 127,242)
			4242	Senior Fire Sprinkler Inspector	4495(8) (93,855 - 141,002)
			4245	Heating and Refrigeration Inspector	4057(8) (84,710 - 127,242)
			4247	Senior Heating and Refrigeration Inspector	4495(8) (93,855 - 141,002)
			4251	Building Mechanical Inspector	4057(8) (84,710 - 127,242)
			4253	Senior Building Mechanical Inspector	4495(8) (93,855 - 141,002)
			4261	Safety Engineer Pressure Vessels	4495(8) (93,855 - 141,002)
			4263	Safety Engineer Elevators	4744 (99,054 - 148,811)
			4264	Senior Safety Engineer Elevators	5572(2) (116,343 - 174,786)
			7525-4	Electrical Engineering Associate IV	5434(2) (113,461 - 170,443)
			7554-3	Mechanical Engineering Associate III	4999(2) (104,379 - 156,808)
			7554-4	Mechanical Engineering Associate IV	5434(2) (113,461 - 170,443)
			7957-3	Structural Engineering Associate III	4999(2) (104,379 - 156,808)
			7957-4	Structural Engineering Associate IV	5434(2) (113,461 - 170,443)
			9167-1	Senior Personnel Analyst I	5418(2) (113,127 - 169,942)

Building and Safety

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
AS NEEDED						
To be Employed As Needed in Such Numbers as Required						
			9167-2	Senior Personnel Analyst II	6707(2)	(140,042 - 210,407)
			9184	Management Analyst	4280(2)	(89,366 - 134,279)
			9425	Senior Structural Engineer	6755(2)	(141,044 - 211,911)

	Regular Positions	Commissioner Positions
Total	993	10

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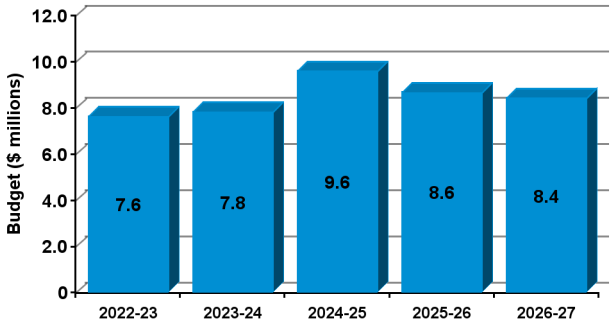
CANNABIS REGULATION

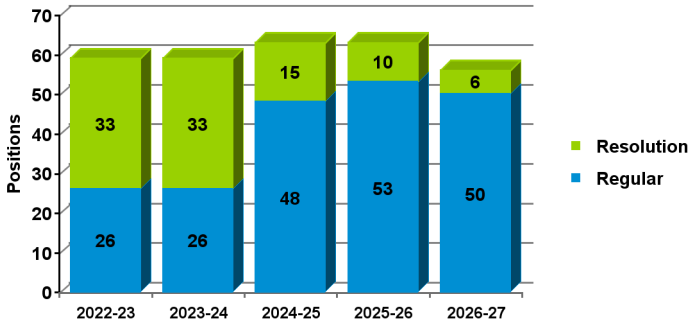
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



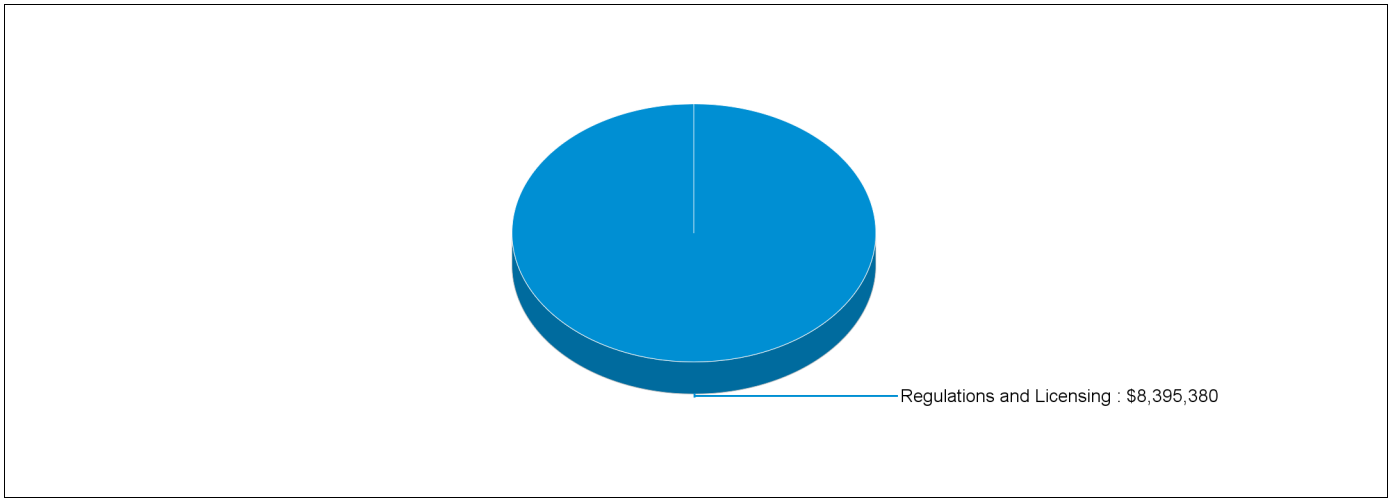
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2025-26 Adopted	$8,635,700	53	10	- -	-	-	$8,635,700 100.0%	53	10
2026-27 Proposed	$8,395,380	50	6	- -	-	-	$8,395,380 100.0%	50	6
Change from Prior Year	**($240,320)**	**(3)**	**(4)**	**-**	**-**	**-**	**($240,320)**	**(3)**	**(4)**

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Social Equity Business Development	$639,472	-
* Executive and Administrative Reductions	($423,314)	(3)

Recapitulation of Changes

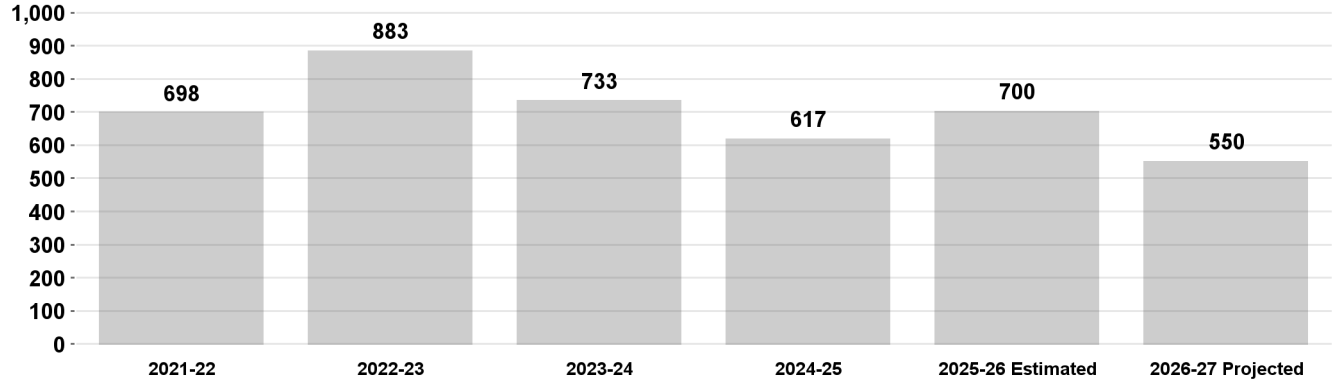
	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	7,107,568	(240,320)	6,867,248
Salaries, As-Needed	50,000	-	50,000
Overtime General	100,000	-	100,000
Total Salaries	7,257,568	(240,320)	7,017,248
Expense			
Printing and Binding	20,000	-	20,000
Travel	20,000	-	20,000
Contractual Services	1,213,132	-	1,213,132
Transportation	25,000	-	25,000
Office and Administrative	95,000	-	95,000
Operating Supplies	5,000	-	5,000
Total Expense	1,378,132	-	1,378,132
Total Cannabis Regulation	**8,635,700**	**(240,320)**	**8,395,380**

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
Cannabis Regulation Special Revenue Fund (Sch. 33)	8,635,700	(240,320)	8,395,380
Total Funds	**8,635,700**	**(240,320)**	**8,395,380**
Percentage Change			(2.78)%
Positions	53	(3)	50

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. **2025-26 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $250,994* *Related Costs: $82,677*	250,994	-	333,671
2. **2026-27 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $47,035* *Related Costs: $15,493*	47,035	-	62,528
3. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $212,687* *Related Costs: $70,059*	212,687	-	282,746

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 Funding for Resolution Authorities** Delete funding for 10 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: Social Equity Business Development (Five positions) Information Technology Support (One position) Four vacant positions are not continued: Social Equity Business Development (One position) Compliance Unit (Two positions) Outreach Coordinator and Community Liaison (One position) *SG: ($1,080,658)* *Related Costs: ($534,499)*	(1,080,658)	-	(1,615,157)
5. **Deletion of One-Time Expense Funding** Delete one-time expense funding. *EX: ($113,600)*	(113,600)	-	(113,600)
Continuation of Services			
6. **Social Equity Business Development** Continue funding and resolution authority for five positions consisting of one Senior Management Analyst I, two Management Analysts, one Senior Administrative Clerk, and one Community Affairs Advocate to support the Department's Social Equity and Business Development programs. One vacant Senior Management Analyst I is not continued. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits. *SG: $639,472* *Related Costs: $310,809*	639,472	-	950,281
7. **Information Technology Support** Continue 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. *SG: $113,464* *Related Costs: $57,329*	113,464	-	170,793
8. **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. *EX: $113,600*	113,600	-	113,600

Regulations and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
9. **Executive and Administrative Reductions** Delete funding and regular authority for three vacant positions consisting of one Assistant Executive Director Cannabis Department, one Executive Administrative Assistant II, and one Public Relations Specialist I to reflect current operational needs. Funding was provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits. *SG: ($423,314)* *Related Costs: ($199,758)*	(423,314)	(3)	(623,072)
TOTAL Regulations and Licensing	**(240,320)**	**(3)**	
2025-26 Program Budget	8,635,700	53	
Changes in Salaries, Expense, Equipment, and Special	(240,320)	(3)	
2026-27 PROGRAM BUDGET	**8,395,380**	**50**	

CANNABIS REGULATION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
			Regulations and Licensing - BA1301	
$ 3,135	$ 5,132	$ 5,000	1. Photocopier	$ 5,132
15,236	18,000	16,000	2. Cell phones	16,000
38,977	120,000	62,000	3. Hardware and software maintenance	62,000
1,017,551	785,000	1,000,000	4. Platform implementation and licenses	950,000
-	50,000	30,000	5. Security services	30,000
34,575	55,000	50,000	6. Department support	50,000
156,490	-	-	7. Public education outreach campaign	-
69,803	150,000	50,000	8. Regulations and compliance	50,000
107,179	30,000	-	9. Construction, furniture, and installation services	-
-	-	-	10. Fee Study	50,000
$ 1,442,946	$ 1,213,132	$ 1,213,000	**Regulations and Licensing Total**	$ 1,213,132
$ 1,442,946	$ 1,213,132	$ 1,213,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 1,213,132

Cannabis Regulation

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
GENERAL						
Regular Positions						
2	-	2	0602-1	Special Investigator I	4280(2)	(89,366 - 134,279)
1	(1)	-	1117-2	Executive Administrative Assistant II	3678(2)	(76,796 - 115,382)
1	-	1	1117-3	Executive Administrative Assistant III	3945(2)	(82,371 - 123,734)
1	-	1	1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
8	-	8	1368	Senior Administrative Clerk	2812(2)	(58,714 - 88,238)
1	-	1	1431-3	Programmer/Analyst III	4595(2)	(95,943 - 144,113)
1	-	1	1523-1	Senior Accountant I	4276(2)	(89,282 - 134,133)
2	(1)	1	1785-1	Public Relations Specialist I	3048(2)	(63,642 - 95,588)
1	-	1	1786	Principal Public Relations Representative	4153(2)	(86,714 - 130,270)
1	-	1	1800-1	Public Information Director I	5261(2)	(109,849 - 165,014)
7	-	7	9171-1	Senior Management Analyst I	5264(2)	(109,912 - 165,119)
2	-	2	9171-2	Senior Management Analyst II	6518(2)	(136,095 - 204,456)
2	-	2	9182	Chief Management Analyst	7463(2)	(155,827 - 234,085)
19	-	19	9184	Management Analyst	4280(2)	(89,366 - 134,279)
2	(1)	1	9428	Assistant Executive Director Cannabis Department	8180(2)	(170,798 - 256,594)
1	-	1	9429	Executive Director Cannabis Department		(257,972)
1	-	1	9734-1	Commission Executive Assistant I	3377(2)	(70,511 - 105,945)
53	(3)	50				
Commissioner Positions						
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	2036(7)	(42,511 - 63,892)
			1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
			1328	Hearing Officer	3675(2)	(76,734 - 115,278)
			1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
			1502	Student Professional Worker	2036(7)	(42,511 - 63,892)
			1535-1	Administrative Intern I	1935(9)	(40,402 - 60,698)
			1535-2	Administrative Intern II	2110(9)	(44,056 - 66,168)

Cannabis Regulation

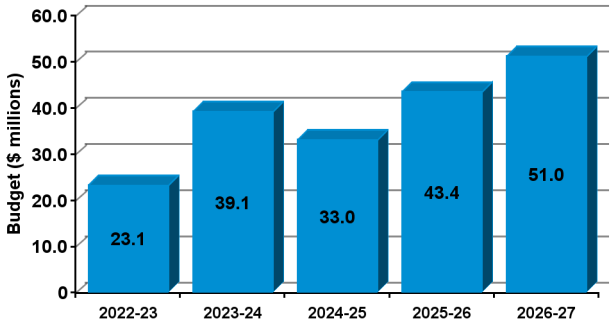
Position Counts					
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary
	Regular Positions		Commissioner Positions		
Total	50		5		

CITY ADMINISTRATIVE OFFICER

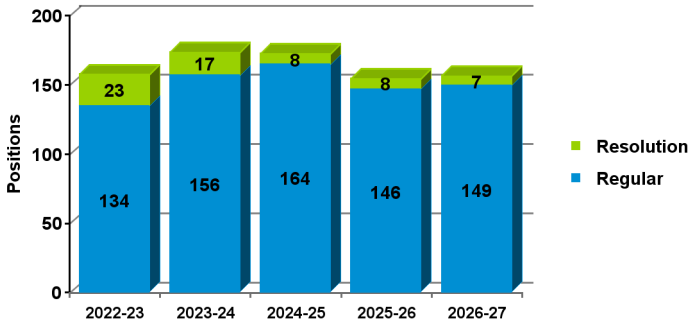
2026-27 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



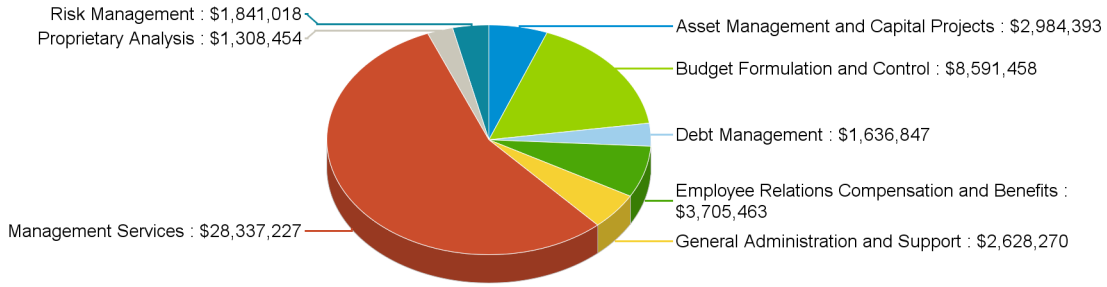
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2025-26 Adopted	$43,368,147	146	8	$40,474,551 93.3%	131	7	$2,893,596 6.7%	15	1
2026-27 Proposed	$51,033,130	149	7	$48,088,871 94.2%	134	7	$2,944,259 5.8%	15	1
Change from Prior Year	**$7,664,983**	**3**	**(1)**	**$7,614,320**	**3**	**-**	**$50,663**	**-**	**(1)**

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

		Funding	Positions
*	Unarmed Model of Crisis Response	$5,383,084	-
*	FEMA Claims Administration and Emergency Management	$111,771	1
*	Special Event Reimbursement Oversight	$161,434	1

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	28,171,799	1,670,099	29,841,898
Salaries, As-Needed	-	100,000	100,000
Total Salaries	28,171,799	1,770,099	29,941,898
Expense			
Printing and Binding	7,445	-	7,445
Contractual Services	14,966,965	5,888,884	20,855,849
Transportation	6,000	-	6,000
Office and Administrative	215,938	6,000	221,938
Total Expense	15,196,348	5,894,884	21,091,232
Total City Administrative Officer	**43,368,147**	**7,664,983**	**51,033,130**

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	40,474,551	7,614,320	48,088,871
Los Angeles Convention & Visitors Bureau Trust Fund (Sch. 1)	50,000	-	50,000
Solid Waste Resources Revenue Fund (Sch. 2)	107,147	5,288	112,435
Community Development Trust Fund (Sch. 8)	117,590	4,932	122,522
Sewer Operations & Maintenance Fund (Sch. 14)	334,063	17,870	351,933
Sewer Capital Fund (Sch. 14)	546,910	49,122	596,032
Rent Stabilization Trust Fund (Sch. 23)	92,345	5,566	97,911
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	101,371	4,252	105,623
CRA Non-Housing Bond Proceeds Fund (Sch. 29)	147,260	(147,260)	-
Housing Impact Trust Fund (Sch. 29)	92,345	5,566	97,911
Innovation Fund (Sch. 29)	109,359	33,017	142,376
Citywide Recycling Trust Fund (Sch. 32)	60,823	2,551	63,374
Planning Case Processing Fund (Sch. 35)	92,274	7,279	99,553
Disaster Assistance Trust Fund (Sch. 37)	456,833	24,390	481,223
Building and Safety Building Permit Fund (Sch. 40)	292,735	23,297	316,032
Systematic Code Enforcement Fee Fund (Sch. 42)	86,989	5,248	92,237
Municipal Housing Finance Fund (Sch. 48)	86,989	5,248	92,237
Measure M Local Return Fund (Sch. 52)	118,563	4,297	122,860
Total Funds	**43,368,147**	**7,664,983**	**51,033,130**
Percentage Change			17.67%
Positions	146	3	149

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.

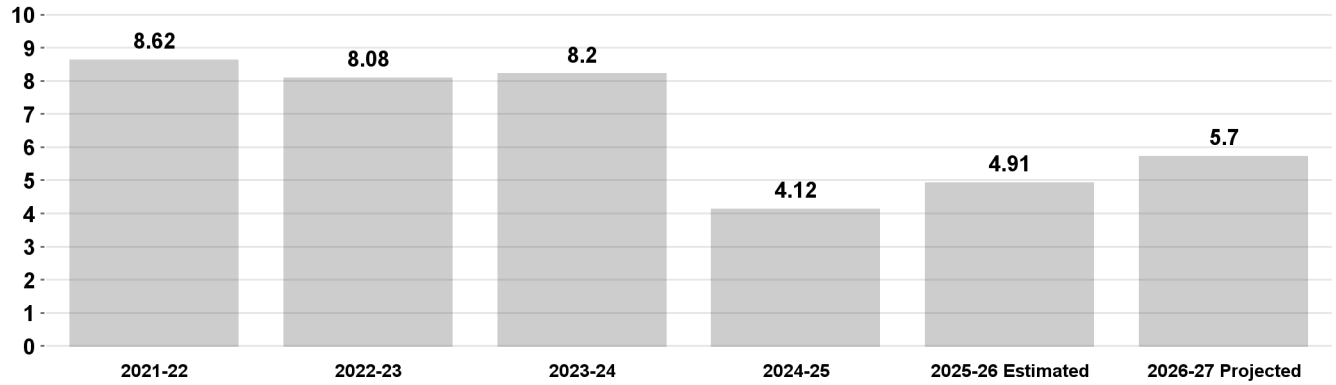
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. **2025-26 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $1,231,878* *Related Costs: $405,784*	1,231,878	-	1,637,662
2. **2026-27 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $148,222* *Related Costs: $48,822*	148,222	-	197,044
3. **Full Funding for Partially Financed Positions** Related costs consist of employee benefits. *SG: $50,685* *Related Costs: $16,696*	50,685	-	67,381
4. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $472,736* *Related Costs: $155,718*	472,736	-	628,454

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. One position was approved during 2025-26. 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: Proposition HHH Facilities Bond Program (One position) Federal Grants Reporting and Monitoring (One position) 2028 Games Planning (One position) Unarmed Model of Crisis Response (Three positions) One position is not continued: CRA/LA Bond Oversight Program (One position) One vacant position is not continued: Municipal Facilities Support (One position) One position approved during 2025-26 is continued: Los Angeles Convention Center Expansion Project (One position) *SG: ($1,400,827)* *Related Costs: ($604,259)*	(1,400,827)	-	(2,005,086)
6. **Deletion of One-Time Salary Funding** Delete one-time Salaries General funding. Related costs consist of employee benefits. *SG: ($363,930)* *Related Costs: ($119,879)*	(363,930)	-	(483,809)
Restoration of Services			
7. **Restoration of One-Time Reductions** Restore funding in the Contractual Services and Salaries, As-Needed accounts that was reduced on a one-time basis in the 2025-26 Budget. *SAN: $100,000 EX: $1,000,000*	1,100,000	-	1,100,000
Other Changes or Adjustments			
8. **Budget Program Consolidation** Transfer positions and funding between budgetary programs to reflect the elimination of the Citywide Procurement Oversight budget program. 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	**1,238,764**	**-**	

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

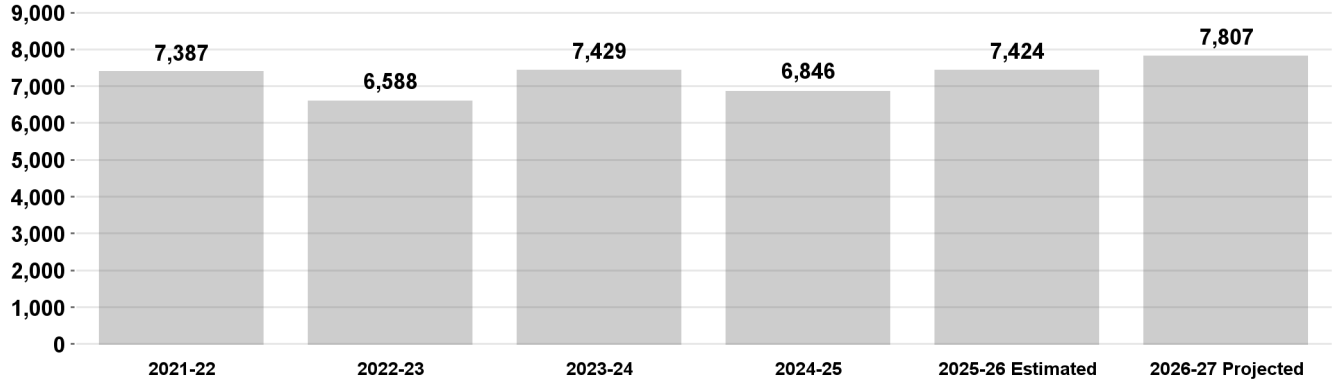


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	557,547	-	734,614
Related costs consist of employee benefits.			
SG: $537,547 SAN: $20,000			
Related Costs: $177,067			
TOTAL Budget Formulation and Control	**557,547**	**-**	
2025-26 Program Budget	8,033,911	41	
Changes in Salaries, Expense, Equipment, and Special	557,547	-	
2026-27 PROGRAM BUDGET	**8,591,458**	**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 Related costs consist of employee benefits. *SG: ($204,348) SAN: $60,000 EX: $1,755,000* *Related Costs: ($133,721)*	1,610,652	2	1,476,931
Continuation of Services			
9. **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. *SG: $211,245* *Related Costs: $90,076*	211,245	-	301,321
10. **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 ($105,623). Related costs consist of employee benefits. *SG: $211,245* *Related Costs: $90,076*	211,245	-	301,321

Management Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
11. **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. *SG: $211,245* *Related Costs: $90,076*	211,245	-	301,321
12. **Unarmed Model of Crisis Response** Continue funding and resolution authority for three positions consisting of two Senior Management Analyst IIs and one Management Analyst to manage the Unarmed Model of Crisis Response (UMCR) pilot. Continue funding in the Contractual Services Account to continue operations of the UMCR contractors. Related costs consist of employee benefits. *SG: $494,200 EX: $4,888,884* *Related Costs: $223,498*	5,383,084	-	5,606,582
Increased Services			
13. **FEMA Claims Administration and Emergency Management** Add nine-months funding and regular authority for one Emergency Management Coordinator I to support capacity for emergency response activities as well as oversight of the State and Federal Emergency Management Agency (FEMA) disaster grant claims management process. Related costs consist of employee benefits. *SG: $111,771* *Related Costs: $56,762*	111,771	1	168,533
14. **Special Event Reimbursement Oversight** Add nine-months funding and regular authority for one Senior Administrative Analyst II to negotiate and administer special event reimbursement agreements for large scale special events. Add one-time funding in the Office and Administrative Account for computer and office supplies. Related costs consist of employee benefits. *SG: $158,434 EX: $3,000* *Related Costs: $72,389*	161,434	1	233,823

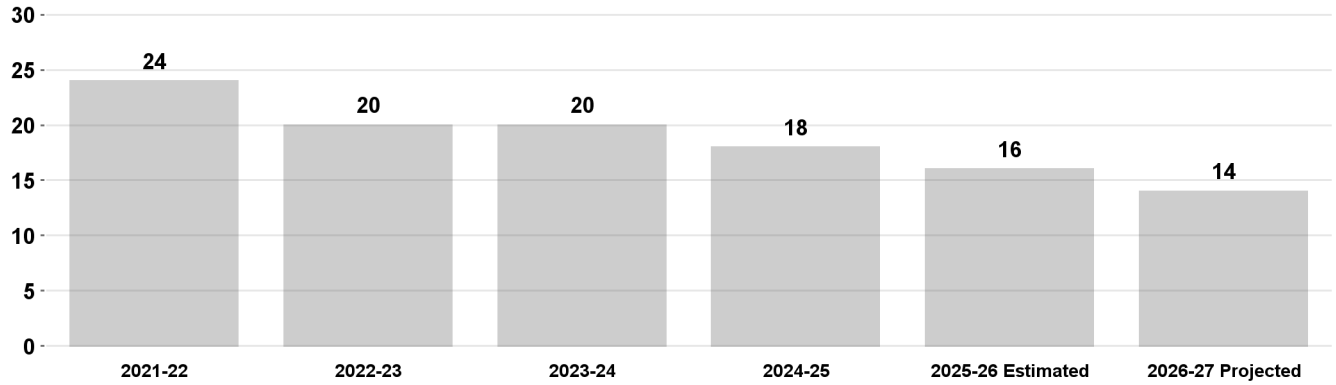
Management Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
15. **Climate Impact Team** Add nine-months funding and regular authority for two positions consisting of one Environmental Specialist I and one Environmental Specialist II to support the Climate Impact Team. Delete funding and regular authority for one Senior Administrative Analyst II. Add funding in the Office and Administrative Account for computer and office supplies. Related costs consist of employee benefits. *SG: ($52,716) EX: $3,000* *Related Costs: $1,676*	(49,716)	1	(48,040)
TOTAL Management Services	**7,850,960**	**5**	
2025-26 Program Budget	20,486,267	31	
Changes in Salaries, Expense, Equipment, and Special	7,850,960	5	
2026-27 PROGRAM BUDGET	**28,337,227**	**36**	

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)

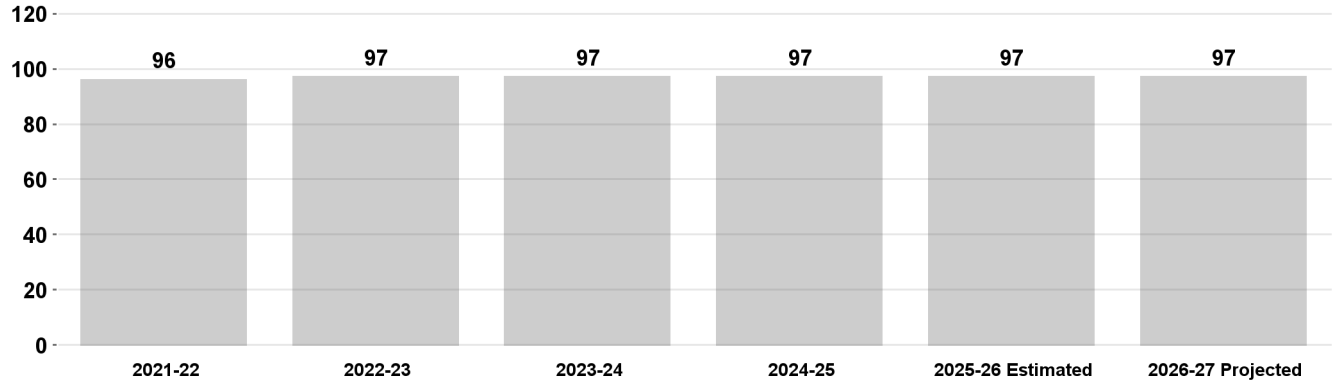


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: $196,535 EX: $175,000* *Related Costs: $64,739*	371,535	-	436,274
TOTAL Employee Relations Compensation and Benefits	**371,535**	**-**	
2025-26 Program Budget	3,333,928	15	
Changes in Salaries, Expense, Equipment, and Special	371,535	-	
2026-27 PROGRAM BUDGET	**3,705,463**	**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

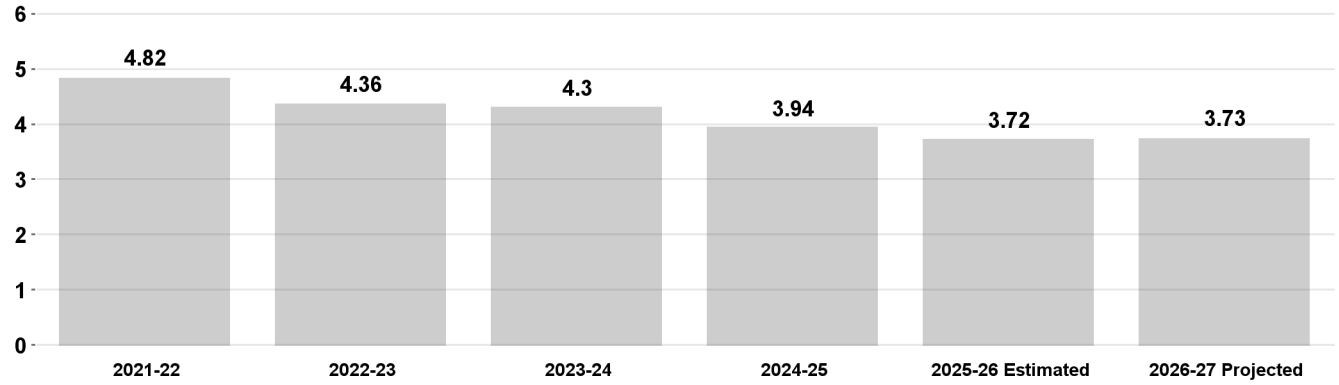


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	80,259	-	106,697
Related costs consist of employee benefits.			
SG: $80,259			
Related Costs: $26,438			
TOTAL Risk Management	**80,259**	**-**	
2025-26 Program Budget	1,760,759	13	
Changes in Salaries, Expense, Equipment, and Special	80,259	-	
2026-27 PROGRAM BUDGET	**1,841,018**	**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

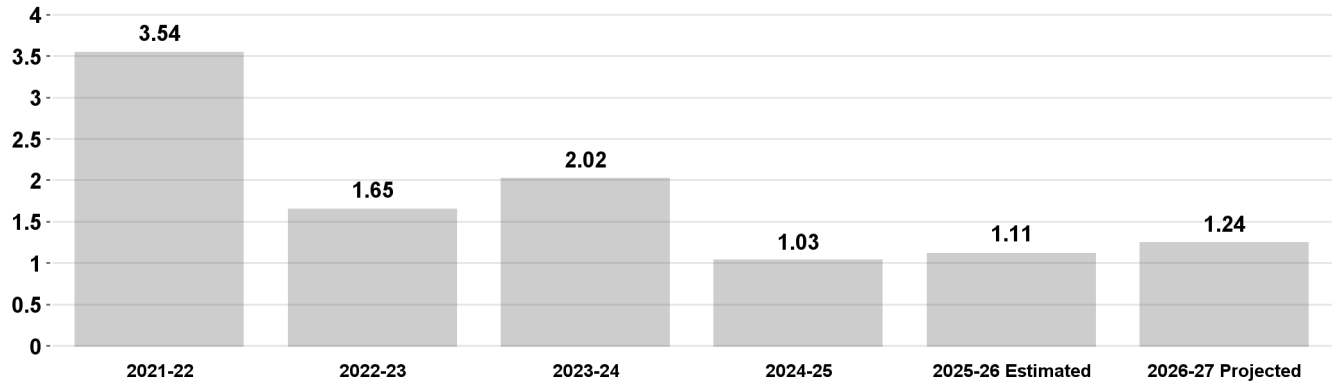


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	147,112	-	195,571
Related costs consist of employee benefits.			
SG: $147,112			
Related Costs: $48,459			
TOTAL Debt Management	**147,112**	**-**	
2025-26 Program Budget	1,489,735	7	
Changes in Salaries, Expense, Equipment, and Special	147,112	-	
2026-27 PROGRAM BUDGET	**1,636,847**	**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

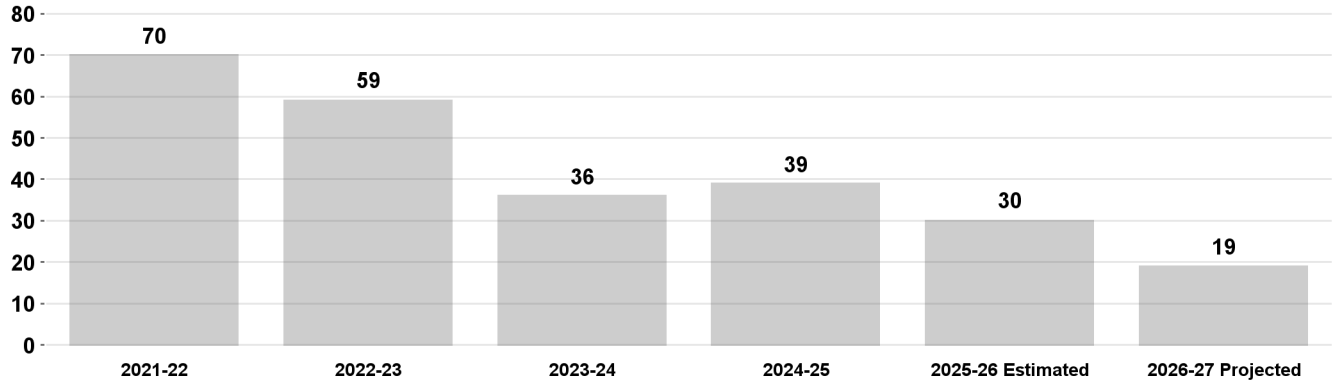


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: ($219,611) SAN: $20,000 EX: $300,000* *Related Costs: ($108,046)*	100,389	-	(7,657)
Continuation of Services			
16. **Los Angeles Convention Center Expansion Project** Add funding and continue resolution authority for one Senior Administrative Analyst II to support the Los Angeles Convention Center Expansion Project. This position was approved during 2025-26 (C.F. 15-1207-S1). Eligible costs will be reimbursed by Municipal Improvement Corporation of Los Angeles Lease Revenue Bonds. See related Fire Department, Board of Public Works, and Bureaus of Contract Administration and Engineering items. Related costs consist of employee benefits. *SG: $211,245* *Related Costs: $90,076*	211,245	-	301,321
TOTAL Asset Management and Capital Projects	**311,634**	**-**	
2025-26 Program Budget	2,672,759	12	
Changes in Salaries, Expense, Equipment, and Special	311,634	-	
2026-27 PROGRAM BUDGET	**2,984,393**	**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)

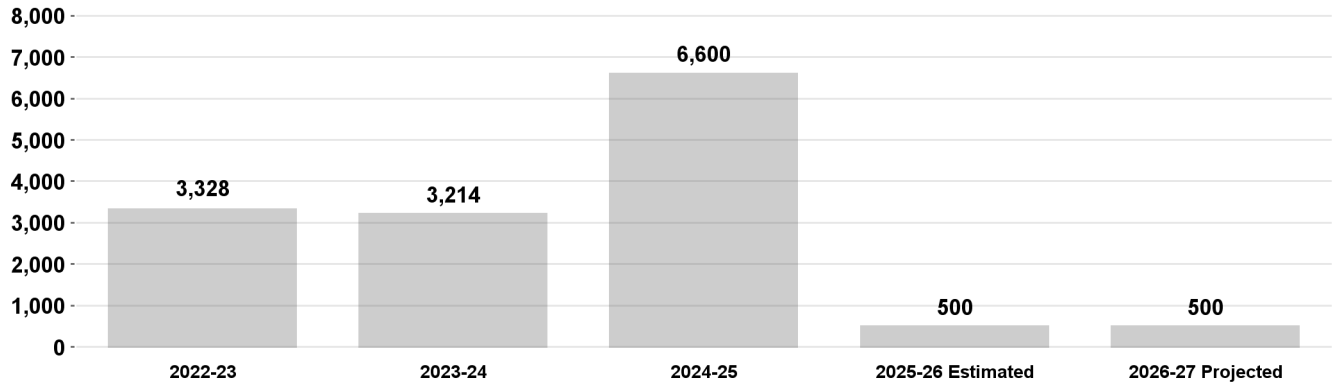


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: $127,336* *Related Costs: $41,945*	127,336	-	169,281
TOTAL Proprietary Analysis	**127,336**	**-**	
2025-26 Program Budget	1,181,118	6	
Changes in Salaries, Expense, Equipment, and Special	127,336	-	
2026-27 PROGRAM BUDGET	**1,308,454**	**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	(2,152,419)	(3)	(2,517,563)
Related costs consist of employee benefits.			
SG: ($922,419) EX: ($1,230,000)			
Related Costs: ($365,144)			
TOTAL Citywide Procurement Oversight	**(2,152,419)**	**(3)**	
2025-26 Program Budget	2,152,419	3	
Changes in Salaries, Expense, Equipment, and Special	(2,152,419)	(3)	
2026-27 PROGRAM BUDGET	**-**	**-**	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: $396,353* *Related Costs: $151,145*	396,353	1	547,498
Other Changes or Adjustments			
17. **Accounting and Administration** Add funding and regular authority for one Accounting Records Supervisor II and add nine-months funding and regular authority for one Accountant to support internal accounting functions. Delete funding and regular authority for two positions consisting of one Chief Clerk and one Accounting Clerk. Related costs consist of employee benefits. *SG: ($25,334)* *Related Costs: ($8,485)*	(25,334)	-	(33,819)
TOTAL General Administration and Support	**371,019**	**1**	
2025-26 Program Budget	2,257,251	18	
Changes in Salaries, Expense, Equipment, and Special	371,019	1	
2026-27 PROGRAM BUDGET	**2,628,270**	**19**	

CITY ADMINISTRATIVE OFFICER
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
			Budget Formulation and Control - FC1001	
$ -	$ 5,000	$ 5,000	1. State mandated services reimbursement claims	$ 5,000
-	10,000	-	2. Undesignated	10,000
$ -	$ 15,000	$ 5,000	**Budget Formulation and Control Total**	$ 15,000
			Management Services - FC1002	
$ 137,500	$ 130,400	$ 138,000	3. Grants management database	$ 138,400
30,625	75,000	81,000	4. Economic and revenue analysis studies	92,000
1,012,707	-	1,300,000	5. American Rescue Plan Act consulting services	-
2,442,544	-	4,683,000	6. Federal grants support	-
1,901,307	-	1,400,000	7. Homeless housing, outreach, and planning services	-
176,000	-	-	8. Human Resources and Payroll Project quality assurance services	-
50,000	-	50,000	9. Equity index consulting services	-
92,000	-	50,000	10. Decarbonization of City facilities studies	-
7,857,663	13,411,116	13,411,000	11. Unarmed crisis response activities	18,300,000
62,850	-	-	12. Street lighting revenue requirements study	-
7,762	-	-	13. Public health consulting services	-
-	-	650,000	14. Climate Action and Adaptation Plan	-
-	-	-	15. Procurement consulting services	500,000
-	-		16. Procurement system licensing	1,199,000
$ 13,770,958	$ 13,616,516	$ 21,763,000	**Management Services Total**	$ 20,229,400
			Employee Relations Compensation and Benefits - FC1003	
$ 110,603	$ 100,000	$ 150,000	17. Actuarial and consulting services for retirement and employee benefit studies	$ 200,000
-	-	-	18. Five-year projection of City contributions	50,000
-	-	-	19. Employee factfinders and/or arbitrators	25,000
$ 110,603	$ 100,000	$ 150,000	**Employee Relations Compensation and Benefits Total**	$ 275,000
			Asset Management and Capital Projects - FC1007	
$ 127,245	$ -	$ 900,000	20. Asset management and real estate services	$ 300,000
$ 127,245	$ -	$ 900,000	**Asset Management and Capital Projects Total**	$ 300,000
			Citywide Procurement Oversight - FC1009	
$ 931,037	$ -	$ 500,000	21. Procurement consulting services	$ -
1,080,468	1,199,000	1,199,000	22. Procurement system licensing	-
$ 2,011,505	$ 1,199,000	$ 1,699,000	**Citywide Procurement Oversight Total**	$ -
			General Administration and Support - FC1050	
$ 20,320	$ 36,449	$ 30,000	23. Lease and maintenance of photocopiers	$ 36,449
$ 20,320	$ 36,449	$ 30,000	**General Administration and Support Total**	$ 36,449
$ 16,040,631	$ 14,966,965	$ 24,547,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 20,855,849

City Administrative Officer

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	0010	City Administrative Officer		(521,290)
5	-	5	0011	Assistant City Administrative Officer	10246(2)	(213,936 - 321,426)
1	-	1	1116	Secretary	3058(2)	(63,851 - 95,943)
2	-	2	1117-2	Executive Administrative Assistant II	3678(2)	(76,796 - 115,382)
1	-	1	1117-3	Executive Administrative Assistant III	3945(2)	(82,371 - 123,734)
-	1	1	1119-2	Accounting Records Supervisor II	3972(2)	(82,935 - 124,590)
1	-	1	1129	Personnel Records Supervisor	3601(2)	(75,188 - 112,939)
5	(1)	4	1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
1	(1)	-	1253	Chief Clerk	4031(2)	(84,167 - 126,449)
4	-	4	1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
4	-	4	1368	Senior Administrative Clerk	2812(2)	(58,714 - 88,238)
-	1	1	1513	Accountant	3662(2)	(76,462 - 114,881)
1	-	1	1530-1	Risk Manager I	5020(2)	(104,817 - 157,476)
4	-	4	1530-2	Risk Manager II	6210(2)	(129,664 - 194,768)
1	-	1	1530-3	Risk Manager III	7463(2)	(155,827 - 234,085)
2	-	2	1538	Senior Project Coordinator	4760(2)	(99,388 - 149,271)
13	-	13	1541-1	Senior Administrative Analyst I	5961(2)	(124,465 - 186,959)
36	-	36	1541-2	Senior Administrative Analyst II	7368(2)	(153,843 - 231,099)
3	-	3	1552-3	Finance Specialist III	6978(2)	(145,700 - 218,885)
6	-	6	1552-4	Finance Specialist IV	7461(2)	(155,785 - 234,043)
2	-	2	1552-5	Finance Specialist V	8376(2)	(174,890 - 262,753)
11	-	11	1554	Chief Administrative Analyst	9297(2)	(194,121 - 291,610)
14	-	14	1590	Administrative Analyst	4849(2)	(101,247 - 152,069)
1	-	1	1596	Systems Analyst	4280(2)	(89,366 - 134,279)
1	-	1	1597-1	Senior Systems Analyst I	5264(2)	(109,912 - 165,119)
2	-	2	1597-2	Senior Systems Analyst II	6518(2)	(136,095 - 204,456)
2	-	2	1645	Risk and Insurance Assistant	3335(2)	(69,634 - 104,587)
-	1	1	1702-1	Emergency Management Coordinator I	5151(2)	(107,552 - 161,569)
2	-	2	1779-2	Data Analyst II	5161(2)	(107,761 - 161,945)
-	1	1	7310-1	Environmental Specialist I	3728(2)	(77,840 - 116,948)
-	1	1	7310-2	Environmental Specialist II	4494(2)	(93,834 - 140,981)
1	-	1	7320	Environmental Affairs Officer	6163(2)	(128,683 - 193,327)
3	-	3	9112	Labor Relations Specialist	6753(2)	(141,002 - 211,848)
3	-	3	9171-2	Senior Management Analyst II	6518(2)	(136,095 - 204,456)
1	-	1	9182	Chief Management Analyst	7463(2)	(155,827 - 234,085)

City Administrative Officer

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
3	-	3	9184	Management Analyst	4280(2)	(89,366 - 134,279)
8	-	8	9202-2	Senior Labor Relations Specialist II	8299(2)	(173,283 - 260,352)
1	-	1	9202-3	Senior Labor Relations Specialist III	9297(2)	(194,121 - 291,610)
146	3	149				
Commissioner Positions						
9	-	9	0108	Member, Innovation and Performance Commission	$50/mtg	
9	-	9				
AS NEEDED						
To be Employed As Needed in Such Numbers as Required						
			0820	Administrative Trainee	2036(7)	(42,511 - 63,892)
			1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
			1368	Senior Administrative Clerk	2812(2)	(58,714 - 88,238)
			1501	Student Worker	$19.06/hr	
			1502	Student Professional Worker	2036(7)	(42,511 - 63,892)
			1535-1	Administrative Intern I	1935(9)	(40,402 - 60,698)
			1535-2	Administrative Intern II	2110(9)	(44,056 - 66,168)

	Regular Positions	Commissioner Positions
Total	149	9

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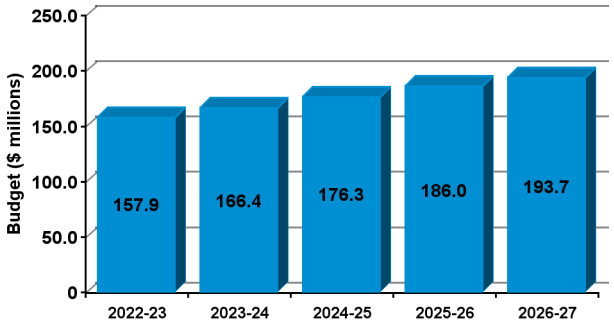
CITY ATTORNEY

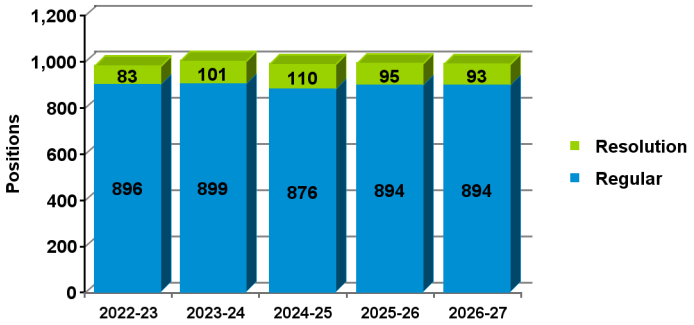
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



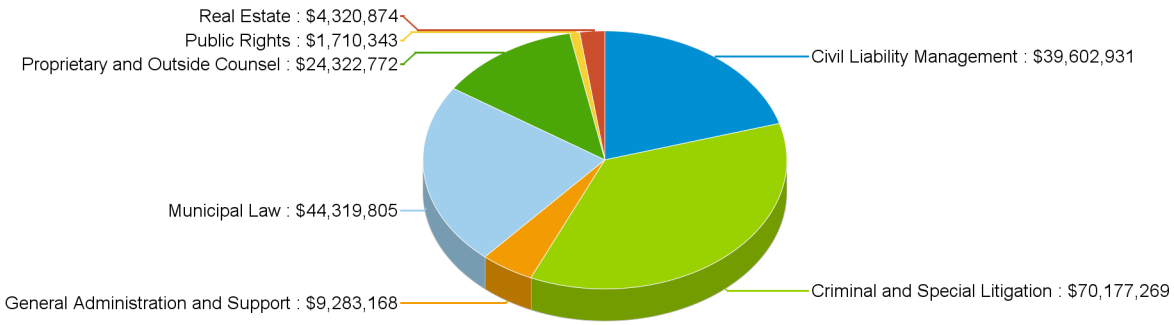
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2025-26 Adopted	$186,019,985	894	95	$174,041,915 93.6%	855	67	$11,978,070 6.4%	39	28
2026-27 Proposed	$193,737,162	894	93	$181,556,578 93.7%	855	67	$12,180,584 6.3%	39	26
Change from Prior Year	**$7,717,177**	**-**	**(2)**	**$7,514,663**	**-**	**-**	**$202,514**	**-**	**(2)**

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* High-Priority Prosecutions Program	$229,383	-
* 2028 Games Planning	$166,142	-

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	173,114,857	9,172,477	182,287,334
Overtime General	106,549	-	106,549
Total Salaries	173,221,406	9,172,477	182,393,883
Expense			
Bar Dues	267,253	-	267,253
Printing and Binding	105,000	-	105,000
Contractual Services	2,964,569	(1,455,300)	1,509,269
Transportation	24,912	-	24,912
Litigation	7,945,448	-	7,945,448
Contingent Expense	5,000	-	5,000
Office and Administrative	1,486,397	(635,500)	850,897
Operating Supplies	-	635,500	635,500
Total Expense	12,798,579	(1,455,300)	11,343,279
Total City Attorney	**186,019,985**	**7,717,177**	**193,737,162**

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	174,041,915	7,514,663	181,556,578
Solid Waste Resources Revenue Fund (Sch. 2)	648,664	31,233	679,897
Community Development Trust Fund (Sch. 8)	78,999	3,785	82,784
HOME Investment Partnership Program Fund (Sch. 9)	391,775	19,760	411,535
Sewer Operations & Maintenance Fund (Sch. 14)	810,368	41,141	851,509
Sewer Capital Fund (Sch. 14)	389,276	19,680	408,956
Workforce Innovation and Opportunity Act Fund (Sch. 22)	276,474	13,858	290,332
Rent Stabilization Trust Fund (Sch. 23)	393,481	22,713	416,194
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	265,012	13,885	278,897
City Attorney Consumer Protection Fund (Sch. 29)	2,524,021	47,263	2,571,284
Foreclosure Registry Program Fund (Sch. 29)	136,181	6,533	142,714
Housing Impact Trust Fund (Sch. 29)	242,176	12,213	254,389
Housing Production Revolving Fund (Sch. 29)	88,006	4,419	92,425
Low and Moderate Income Housing Fund (Sch. 29)	494,050	25,066	519,116
Cannabis Regulation Special Revenue Fund (Sch. 33)	1,185,531	(294,001)	891,530
Planning Case Processing Fund (Sch. 35)	391,754	25,426	417,180
Accessible Housing Fund (Sch. 38)	547,041	31,885	578,926
Building and Safety Building Permit Fund (Sch. 40)	767,403	46,518	813,921
Systematic Code Enforcement Fee Fund (Sch. 42)	356,675	18,881	375,556
Municipal Housing Finance Fund (Sch. 48)	79,504	4,165	83,669
Sidewalk Repair Fund (Sch. 51)	87,408	4,345	91,753
Code Compliance Fund (Sch. 53)	765,603	44,447	810,050
Planning Long-Range Planning Fund (Sch. 56)	652,575	36,495	689,070
House LA Fund (Sch. 58)	406,093	22,804	428,897
Total Funds	**186,019,985**	**7,717,177**	**193,737,162**
Percentage Change			4.15%
Positions	894	-	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. **2025-26 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $3,973,343* *Related Costs: $1,308,821*	3,973,343	-	5,282,164
2. **2026-27 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $3,162,240* *Related Costs: $1,041,646*	3,162,240	-	4,203,886
3. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $1,090,536* *Related Costs: $359,222*	1,090,536	-	1,449,758
Deletion of One-Time Services			
4. **Deletion of Funding for Resolution Authorities** Delete funding for 95 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. 93 positions are continued: Cannabis Enforcement Regulation (10 positions) Citywide Nuisance Abatement Program (Three positions) Mental Competency Caseload Support (Four positions) High-Priority Prosecutions Program (One position) Intellectual Property Crime Support (One position) 2028 Games Planning (One position) Police Department Legal Support (Seven Positions) Parking Meters and Facilities Division Legal Support (One position) Fair Work Week Program Support (Three positions) Office of Wage Standards (Five positions) City Infrastructure Development Support (One position) Civil Rights Commission Support (One position) Office of Procurement Legal Support (One position) Bureau of Sanitation Legal Support (Two positions) Cannabis Administration, Law and Litigation (Two positions) Los Angeles World Airport Support (Two positions) Harbor Department Support (Two positions) Department of Water and Power Support (Eight positions)	(15,136,382)	-	(21,818,343)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Department of Water and Power - Regulatory Compliance (Four positions) Department of Water and Power - Workers Compensation (One position) Qui Tam Affirmative Litigation (Two positions) Affirmative Litigation Support (Six positions) California Environmental Quality Act - Public Works (Three positions) Tenant Anti-Harassment Implementation Support (One position) Land Use Support (One position) Land Development Support - Housing Department (One position) Accessible Housing Program Support (Two positions) California Environmental Quality Act - Litigation (One position) Community Planning Program Support (Three positions) California Environmental Quality Act - Planning (One position) Building and Safety Code Writing Support (One position) Proposition HHH Legal Support (Three positions) Foreclosure Registry Program (Two positions) Department of Water and Power - Real Estate Branch Support (Two positions) Personnel Investigator (One position) Administrative Citation Enforcement - Measure ULA (Three positions) Two positions are not continued: Cannabis Enforcement Regulation (One position) Cannabis Administration, Law and Litigation (One position) *SG: ($15,136,382)* *Related Costs: ($6,681,961)*			
5. **Deletion of One-Time Expense Funding** Delete one-time expense funding. *EX: ($2,090,800)*	(2,090,800)	-	(2,090,800)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
6. **Continuing Education Stipend** Continue one-time funding in the Office and Administrative Account for Minimum Continuing Legal Education reimbursements. *EX: $635,500*	635,500	-	635,500
7. **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 three positions consisting of one Assistant City Attorney, one Deputy City Attorney II, and one Legal Secretary II within the Cannabis Advice and Litigation Unit of the Municipal Law Branch. One Deputy City Attorney III is not continued. Partial funding is provided by the Cannabis Regulation Special Revenue Fund ($559,245). Related costs consist of employee benefits. *SG: $1,722,242* *Related Costs: $770,079*	1,722,242	-	2,492,321
Other Changes or Adjustments			
8. **Branch Supervision** Add funding and regular authority for three Chief Assistant City Attorneys to oversee the Municipal Branch, Public Rights Branch, and Real Estate Branch. Delete funding and regular authority for four positions consisting of two Senior Assistant City Attorneys and two Deputy City Attorney IIs. The salary cost difference will be absorbed by the Department.	-	(1)	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	**(6,643,321)**	**(1)**	

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. *SG: $1,651,529 EX: ($327,375)* *Related Costs: $372,582*	1,324,154	(2)	1,696,736
Continuation of Services			
9. **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. *SG: $561,668* *Related Costs: $246,093*	561,668	-	807,761
10. **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. *SG: $628,502* *Related Costs: $287,806*	628,502	-	916,308
11. **High-Priority Prosecutions Program** Continue funding and resolution authority for one Deputy City Attorney III to assist with public safety efforts focused on the Figueroa and Sepulveda corridor areas of Los Angeles. Related costs consist of employee benefits. *SG: $229,383* *Related Costs: $96,151*	229,383	-	325,534

Criminal and Special Litigation

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
12. **Intellectual Property Crime Support** Continue funding and resolution authority for one Deputy City Attorney II to aid in the prosecution of intellectual property crimes. Related costs consist of employee benefits. *SG: $166,142* *Related Costs: $74,971*	166,142	-	241,113
TOTAL Criminal and Special Litigation	**2,909,849**	**(2)**	
2025-26 Program Budget	67,267,420	368	
Changes in Salaries, Expense, Equipment, and Special	2,909,849	(2)	
2026-27 PROGRAM BUDGET	**70,177,269**	**366**	

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. *SG: $1,732,696 EX: ($327,375)* *Related Costs: $570,750*	1,405,321	-	1,976,071
Other Changes or Adjustments			
13. **Civil Litigation Branch Support** Add funding and regular authority for two Paralegal IIs to support the Police Litigation Unit. Delete funding and regular authority for one Deputy City Attorney IV. The salary cost difference will be absorbed by the Department.	-	1	-
TOTAL Civil Liability Management	**1,405,321**	**1**	
2025-26 Program Budget	38,197,610	213	
Changes in Salaries, Expense, Equipment, and Special	1,405,321	1	
2026-27 PROGRAM BUDGET	**39,602,931**	**214**	

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: ($2,260,843) EX: ($327,374)* *Related Costs: ($1,195,190)*	(2,588,217)	-	(3,783,407)
Continuation of Services			
14. **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 2028 Games and facilitate the various agreements that must be executed between the City and LA28 in advance of the 2028 Games. Related costs consist of employee benefits. *SG: $166,142* *Related Costs: $74,971*	166,142	-	241,113
15. **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 administrative hearings held by the Board of Rights. Related costs consist of employee benefits. *SG: $1,072,181* *Related Costs: $494,383*	1,072,181	-	1,566,564
16. **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: $166,142* *Related Costs: $74,971*	166,142	-	241,113

Municipal Law

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
17. **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. *SG: $436,315* *Related Costs: $204,112*	436,315	-	640,427
18. **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. Related costs consist of employee benefits. *SG: $754,812* *Related Costs: $349,437*	754,812	-	1,104,249
19. **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. *SG: $229,383* *Related Costs: $96,151*	229,383	-	325,534
20. **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. *SG: $229,383* *Related Costs: $96,151*	229,383	-	325,534
21. **Office of Procurement Legal Support** 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: $229,383* *Related Costs: $96,151*	229,383	-	325,534

Municipal Law

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
22. **Bureau of Sanitation Legal 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 Bureau of Sanitation's legal needs. Funding is to be provided by the Sewer Construction and Maintenance Fund ($247,606) and the Solid Waste Resources Revenue Fund ($147,920). Related costs consist of employee benefits. *SG: $395,526* *Related Costs: $171,121*	395,526	-	566,647
23. **Cannabis Administration, Law, and Litigation** Continue funding and resolution authority for two Deputy City Attorney IIs to support the Department of Cannabis Regulation. One Paralegal II is not continued. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. Related costs consist of employee benefits. *SG: $332,285* *Related Costs: $149,942*	332,285	-	482,227
TOTAL Municipal Law	**1,423,335**	**-**	
2025-26 Program Budget	42,896,470	171	
Changes in Salaries, Expense, Equipment, and Special	1,423,335	-	
2026-27 PROGRAM BUDGET	**44,319,805**	**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. *SG: ($2,084,620) EX: ($327,374)* *Related Costs: ($1,011,297)*	(2,411,994)	(1)	(3,423,291)
Continuation of Services			
24. **Los Angeles World Airport Support** Continue funding and resolution authority for two positions consisting of one Deputy City Attorney II and one City Attorney Investigator II to support construction litigation efforts within the Airports Division. All costs will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits. *SG: $284,712* *Related Costs: $134,010*	284,712	-	418,722
25. **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. *SG: $318,497* *Related Costs: $145,325*	318,497	-	463,822
26. **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. *SG: $1,406,003* *Related Costs: $625,511*	1,406,003	-	2,031,514

Proprietary and Outside Counsel

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
27. **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. *SG: $792,180* *Related Costs: $342,621*	792,180	-	1,134,801
28. **Department of Water and Power - Workers' Compensation** Continue 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. *SG: $229,383* *Related Costs: $96,151*	229,383	-	325,534
TOTAL Proprietary and Outside Counsel	**618,781**	**(1)**	
2025-26 Program Budget	23,703,991	97	
Changes in Salaries, Expense, Equipment, and Special	618,781	(1)	
2026-27 PROGRAM BUDGET	**24,322,772**	**96**	

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			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: ($875,500) EX: $90,786* *Related Costs: ($410,008)*	(784,714)	1	(1,194,722)
Continuation of Services			
29. **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. *SG: $458,767* *Related Costs: $192,301*	458,767	-	651,068
30. **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. *SG: $819,726* *Related Costs: $390,506*	819,726	-	1,210,232
TOTAL Public Rights	**493,779**	**1**	
2025-26 Program Budget	1,216,564	-	
Changes in Salaries, Expense, Equipment, and Special	493,779	1	
2026-27 PROGRAM BUDGET	**1,710,343**	**1**	

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			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: ($3,141,561) EX: $90,786* *Related Costs: ($1,388,538)*	(3,050,775)	1	(4,439,313)
Continuation of Services			
31. **California Environmental Quality Act - Public Works** Continue funding and resolution authority for three positions consisting of two Deputy City Attorney IIIs and one Legal Secretary II to 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 ($296,879), the Solid Waste Resources Revenue Fund ($159,249), and the Sidewalk Repair Fund ($91,753). Related costs consist of employee benefits. *SG: $547,881* *Related Costs: $241,475*	547,881	-	789,356
32. **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. *SG: $166,142* *Related Costs: $74,971*	166,142	-	241,113
33. **Land Use Support** Continue funding and resolution authority 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 Enterprise Fund. Related costs consist of employee benefits. *SG: $229,383* *Related Costs: $96,151*	229,383	-	325,534

Real Estate

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
34. **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. *SG: $276,870* *Related Costs: $112,054*	276,870	-	388,924
35. **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 *SG: $395,526* *Related Costs: $171,122*	395,526	-	566,648
36. **California Environmental Quality 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. *SG: $166,142* *Related Costs: $74,971*	166,142	-	241,113
37. **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. *SG: $459,687* *Related Costs: $211,939*	459,687	-	671,626
38. **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. *SG: $229,383* *Related Costs: $96,151*	229,383	-	325,534

Real Estate

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
39. **Building and Safety Code Writing Support** Continue funding and resolution authority 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 Enterprise Fund. Related costs consist of employee benefits. *SG: $166,142* *Related Costs: $74,971*	166,142	-	241,113
40. **Proposition HHH Legal Support** Continue funding and resolution authority for three positions consisting of two Deputy City Attorney IIs and one Paralegal I to provide legal support for the Homelessness Reduction and Prevention, Housing, and Facilities Bond Issue Program (Proposition HHH). The costs of these positions will be partially reimbursed by Proposition HHH bond proceeds. Related costs consist of employee benefits. *SG: $436,315* *Related Costs: $204,112*	436,315	-	640,427
41. **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 ($142,714), the Rent Stabilization Trust Fund ($104,488), and the Systematic Code Enforcement Fund ($104,488). Related costs consist of employee benefits. *SG: $356,786* *Related Costs: $158,147*	356,786	-	514,933
42. **Department of Water and Power - Real Estate Branch** Continue 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: $458,767* *Related Costs: $192,301*	458,767	-	651,068
TOTAL Real Estate	**838,249**	**1**	
2025-26 Program Budget	3,482,625	-	
Changes in Salaries, Expense, Equipment, and Special	838,249	1	
2026-27 PROGRAM BUDGET	**4,320,874**	**1**	

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. *SG: ($209,722) EX: ($327,374)* *Related Costs: ($140,492)*	(537,096)	-	(677,588)
Continuation of Services			
43. **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. *SG: $136,062* *Related Costs: $64,897*	136,062	-	200,959
44. **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 Anti-Harassment Program. Funding is provided by the House LA Fund. Related costs consist of employee benefits. *SG: $428,897* *Related Costs: $201,628*	428,897	-	630,525
TOTAL General Administration and Support	**27,863**	**-**	
2025-26 Program Budget	9,255,305	45	
Changes in Salaries, Expense, Equipment, and Special	27,863	-	
2026-27 PROGRAM BUDGET	**9,283,168**	**45**	

CITY ATTORNEY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
			Criminal and Special Litigation - AB1201	
$ 37,738	$ 40,000	$ 40,000	1. Photocopier rental	$ 40,000
80,430	506,100	506,000	2. Tobacco Enforcement Program compliance services	506,100
151,623	165,700	166,000	3. Automated legal research	165,700
-	15,000	15,000	4. Fingerprinting services	15,000
-	43,000	43,000	5. Security services (Hearings Section)	43,000
4,025	-	-	6. Personal service agreements - specialized services	-
94,160	29,469	29,000	7. Temporary employee services	29,469
-	291,060	291,000	8. Criminal case management system replacement	-
$ 367,976	$ 1,090,329	$ 1,090,000	**Criminal and Special Litigation Total**	$ 799,269
			Civil Liability Management - FD1202	
$ 28,306	$ 30,000	$ 30,000	9. Photocopier rental	$ 30,000
65,426	71,500	72,000	10. Automated legal research	71,500
175,737	55,000	55,000	11. Temporary employee services	55,000
-	291,060	291,000	12. Criminal case management system replacement	-
$ 269,469	$ 447,560	$ 448,000	**Civil Liability Management Total**	$ 156,500
			Municipal Law - FD1203	
$ 28,306	$ 30,000	$ 30,000	13. Photocopier rental	$ 30,000
32,942	36,000	36,000	14. Automated legal research	36,000
47,928	15,000	15,000	15. Temporary employee services	15,000
-	70,000	70,000	16. Personal service agreements - specialized services	70,000
-	291,060	291,000	17. Criminal case management system replacement	-
$ 109,176	$ 442,060	$ 442,000	**Municipal Law Total**	$ 151,000
			Proprietary and Outside Counsel - FD1204	
$ 156,386	$ 145,000	$ 145,000	18. Claims management system maintenance	$ 145,000
-	291,060	291,000	19. Criminal case management system replacement	-
$ 156,386	$ 436,060	$ 436,000	**Proprietary and Outside Counsel Total**	$ 145,000
			General Administration and Support - FD1250	
$ 165,517	$ 180,000	$ 180,000	20. Records retention	$ 180,000
7,079	7,500	8,000	21. Photocopier rental	7,500
36,563	15,000	15,000	22. Printing costs for Charter, Municipal, and Administrative Codes	15,000
39,000	55,000	55,000	23. Personal service agreements - specialized services	55,000
3,951	-	-	24. Fingerprinting services	-
159,761	-	-	25. Temporary employee services	-
-	291,060	291,000	26. Criminal case management system replacement	-
$ 411,871	$ 548,560	$ 549,000	**General Administration and Support Total**	$ 257,500
$ 1,314,878	$ 2,964,569	$ 2,965,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 1,509,269

City Attorney

Position Counts						
2025-26	Change	2026-27	Code	Title		2026-27 Salary Range and Annual Salary
GENERAL						
Regular Positions						
1	-	1	0003	City Attorney		(293,672)
1	-	1	0395	News Secretary	6018(2)	(125,655 - 188,776)
22	-	22	0531	Witness Service Coordinator	2883(2)	(60,197 - 90,452)
6	-	6	0532	Senior Witness Service Coordinator	3130(2)	(65,354 - 98,198)
1	-	1	0536	City Attorney Financial Manager	5695(2)	(118,911 - 178,670)
16	(2)	14	0554	Senior Assistant City Attorney	10848	(226,506 - 331,198)
5	3	8	0555	Chief Assistant City Attorney	11450	(239,076 - 349,552)
3	-	3	0558	Senior Legal Assistant	4192(2)	(87,528 - 131,523)
4	-	4	0559	City Attorney Accounting Clerk	2969(2)	(61,992 - 93,145)
20	-	20	0560	City Attorney Investigator II	4009(2)	(83,707 - 125,760)
4	-	4	0561	City Attorney Investigator III	4233(2)	(88,385 - 132,775)
3	-	3	0562	Law Clerk	2418(7)	(50,487 - 75,836)
11	-	11	0563	Hearing Officer City Attorney	3972(2)	(82,935 - 124,590)
5	-	5	0565-1	Legal Assistant I	3581(2)	(74,771 - 112,355)
6	-	6	0565-2	Legal Assistant II	3840(2)	(80,179 - 120,456)
1	-	1	0566	City Attorney Chief Administrative Assistant	7463(2)	(155,827 - 234,085)
9	-	9	0567	City Attorney Administrative Coordinator I	3631(2)	(75,815 - 113,900)
11	-	11	0568	City Attorney Administrative Coordinator II	4280(2)	(89,366 - 134,279)
10	-	10	0569	City Attorney Administrative Coordinator III	5055(2)	(105,548 - 158,562)
2	-	2	0570	City Attorney Administrative Coordinator IV	6261(2)	(130,729 - 196,397)
16	-	16	0576	Paralegal I	3955(2)	(82,580 - 124,068)
29	2	31	0577	Paralegal II	4320(2)	(90,201 - 135,469)
6	-	6	0577-1	Paralegal III	4710(2)	(98,344 - 147,726)
15	-	15	0578	Principal Clerk City Attorney II	4031(2)	(84,167 - 126,449)
70	-	70	0581	Legal Secretary II	3146(2)	(65,688 - 98,637)
50	-	50	0582	Legal Secretary III	3322(2)	(69,363 - 104,191)
6	-	6	0583	Executive Legal Secretary I	3678(2)	(76,796 - 115,382)
1	-	1	0585	Legal Clerk I	2196(2)	(45,852 - 68,841)
34	-	34	0586	Legal Clerk II	2420(2)	(50,529 - 75,898)
18	-	18	0587	Senior Legal Clerk I	2812(2)	(58,714 - 88,238)
2	-	2	0588	Senior Legal Clerk II	2965(2)	(61,909 - 92,999)
3	-	3	0589	Principal Clerk City Attorney I	3413(2)	(71,263 - 107,051)
3	-	3	0593	Senior Hearing Officer City Attorney	4321(2)	(90,222 - 135,552)
80	(2)	78	0595	Deputy City Attorney II	6306	(131,669 - 192,513)

City Attorney

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
239	-	239	0596	Deputy City Attorney III	8167	(170,526 - 249,328)
112	(1)	111	0597	Deputy City Attorney IV	9368	(195,603 - 285,951)
69	-	69	0598	Assistant City Attorney	10273	(214,500 - 313,617)
894	-	894				

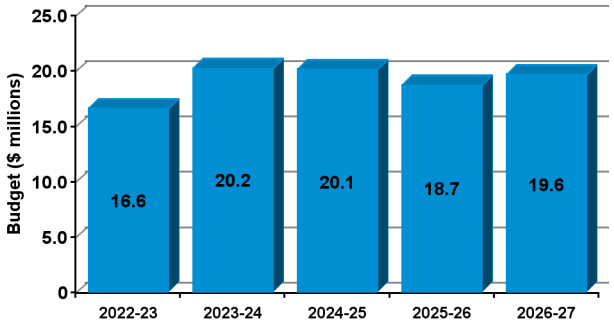
	Regular Positions
Total	894

CITY CLERK

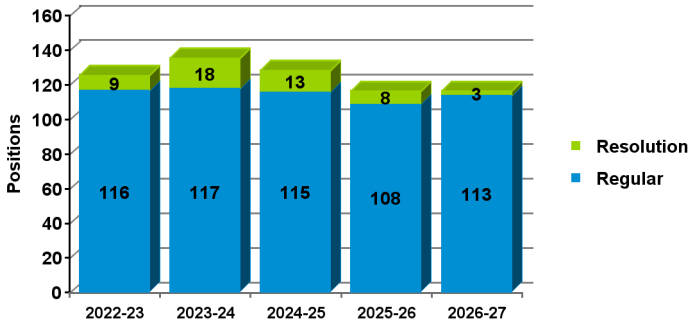
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



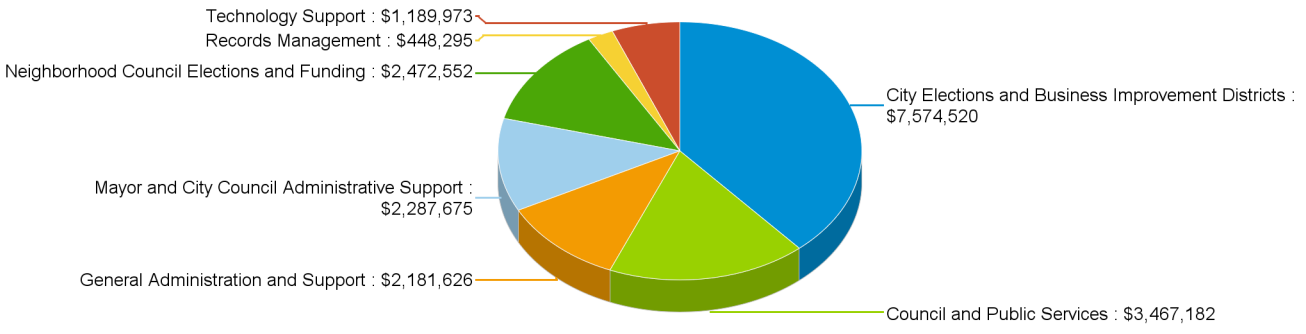
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2025-26 Adopted	$18,674,874	108	8	$17,477,762 93.6%	96	8	$1,197,112 6.4%	12	-
2026-27 Proposed	$19,621,823	113	3	$18,390,444 93.7%	101	3	$1,231,379 6.3%	12	-
Change from Prior Year	**$946,949**	**5**	**(5)**	**$912,682**	**5**	**(5)**	**$34,267**	**-**	**-**

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

		Funding	Positions
*	2026 Administration of Municipal Elections	$4,465,828	-
*	Special Funding Services Staffing	$144,872	2
*	Neighborhood Council Elections	$861,988	-
*	Information Technology Supervision	$188,764	1

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	13,226,082	331,731	13,557,813
Salaries, As-Needed	1,329,484	(386,425)	943,059
Overtime General	165,249	(26,117)	139,132
Total Salaries	14,720,815	(80,811)	14,640,004
Expense			
Printing and Binding	8,494	-	8,494
Contractual Services	489,532	(25,000)	464,532
Transportation	6,500	-	6,500
Elections	3,378,430	1,052,760	4,431,190
Office and Administrative	71,103	-	71,103
Total Expense	3,954,059	1,027,760	4,981,819
Total City Clerk	**18,674,874**	**946,949**	**19,621,823**

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	17,477,762	912,682	18,390,444
Solid Waste Resources Revenue Fund (Sch. 2)	39,026	(996)	38,030
Sewer Operations & Maintenance Fund (Sch. 14)	39,026	(996)	38,030
Business Improvement Trust Fund (Sch. 29)	1,041,010	38,249	1,079,259
Cannabis Regulation Special Revenue Fund (Sch. 33)	78,050	(1,990)	76,060
Total Funds	**18,674,874**	**946,949**	**19,621,823**
Percentage Change			5.07%
Positions	108	5	113

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.

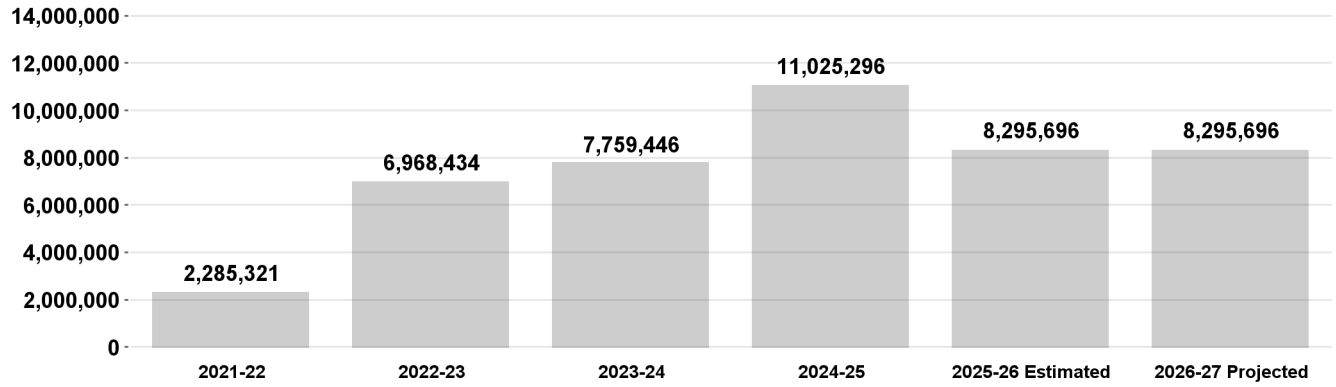
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. **2025-26 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $498,746* *Related Costs: $164,287*	498,746	-	663,033
2. **2026-27 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $87,555* *Related Costs: $28,840*	87,555	-	116,395
3. **Full Funding for Partially Financed Positions** Related costs consist of employee benefits. *SG: $32,757* *Related Costs: $10,790*	32,757	-	43,547
4. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: ($240,162)* *Related Costs: ($79,108)*	(240,162)	-	(319,270)

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. *SAN: ($1,278,928) SOT: ($108,351) EX: ($3,280,319)*	(4,667,598)	-	(4,667,598)
6. **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. Five positions are continued as regular positions: Special Funding Services Staffing (Two positions) Information Technology Supervision (One position) Administrative Support (One position) Human Resources and Payroll Staffing (One position) Three positions are continued: Records Center Staffing (One position) Small Department Support (Two positions) *SG: ($682,855)* *Related Costs: ($367,757)*	(682,855)	-	(1,050,612)
7. **Deletion of One-Time Salary Funding** Delete one-time Salaries General funding. Related costs consist of employee benefits. *SG: ($107,832)* *Related Costs: ($35,520)*	(107,832)	-	(143,352)
Efficiencies to Services			
8. **Expense Account Reduction** Reduce funding in the Salaries, As-Needed ($20,000) and Contractual Services ($25,000) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. *SAN: ($20,000) EX: ($25,000)*	(45,000)	-	(45,000)
Other Changes or Adjustments			
9. **Fiscal Support** Add funding and regular authority for one Management Analyst to support the Fiscal Unit's workload related to Council Offices and Mayor's Office contractual expenditures. Delete funding and regular authority for one Executive Administrative Assistant II. The salary cost difference will be absorbed by the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	**(5,124,389)**	**-**	

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



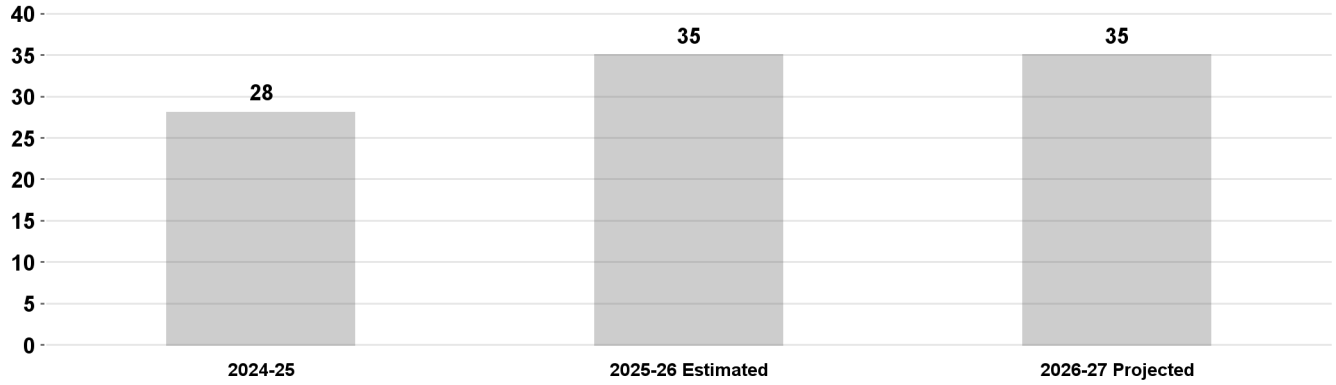
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	14,498	-	30,802
Related costs consist of employee benefits.			
SG: $49,498 SAN: ($10,000) EX: ($25,000)			
Related Costs: $16,304			
TOTAL Council and Public Services	**14,498**	**-**	

2025-26 Program Budget	3,452,684	26
Changes in Salaries, Expense, Equipment, and Special	14,498	-
2026-27 PROGRAM BUDGET	**3,467,182**	**26**

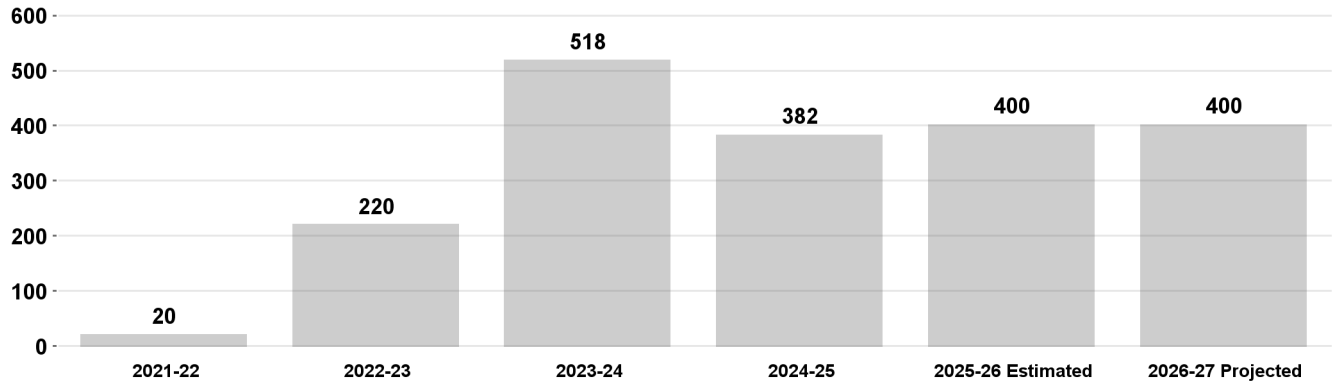
City Elections and Business Improvement Districts

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 Annual Planning Reports Submitted by March 1



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	(4,461,680)	-	(4,423,542)

Related costs consist of employee benefits.
SG: $115,782 SAN: ($1,188,792) SOT: ($108,351)
EX: ($3,280,319)
Related Costs: $38,138

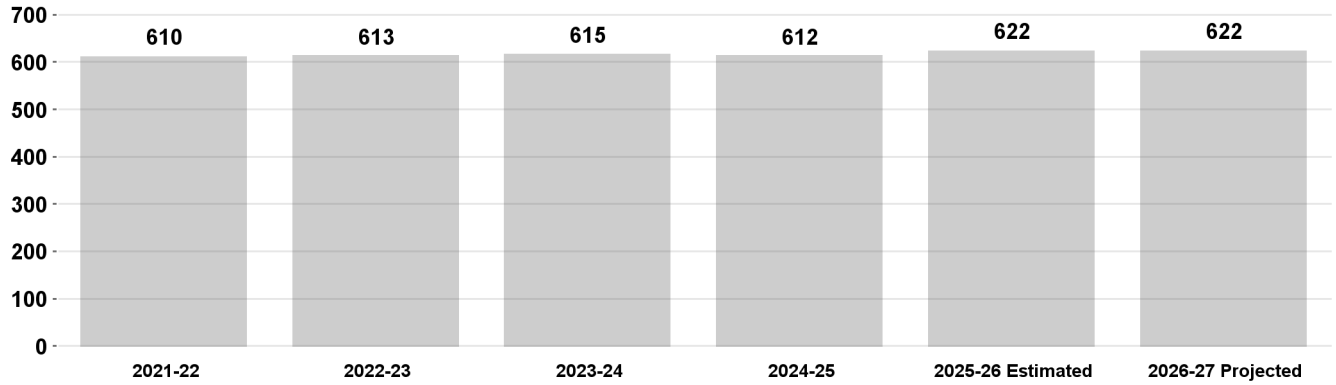
City Elections and Business Improvement Districts

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
10. **2026 Administration of Municipal Elections** Add one-time funding in the Salaries, As-Needed, Overtime General, and Elections accounts to perform work related to the November 3, 2026 General Election, including printing and mailing Voter Information Pamphlets for City measures and operating an election day call center. Additional funding ($11,000,000) is provided in the Unappropriated Balance for the November 3, 2026 Election, which will be consolidated with the elections administered by the Los Angeles County Registrar-Recorder/County Clerk. *SAN: $357,313 SOT: $34,736 EX: $4,073,779*	4,465,828	-	4,465,828
TOTAL City Elections and Business Improvement Districts	**4,148**	**-**	
2025-26 Program Budget	7,570,372	26	
Changes in Salaries, Expense, Equipment, and Special	4,148	-	
2026-27 PROGRAM BUDGET	**7,574,520**	**26**	

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)

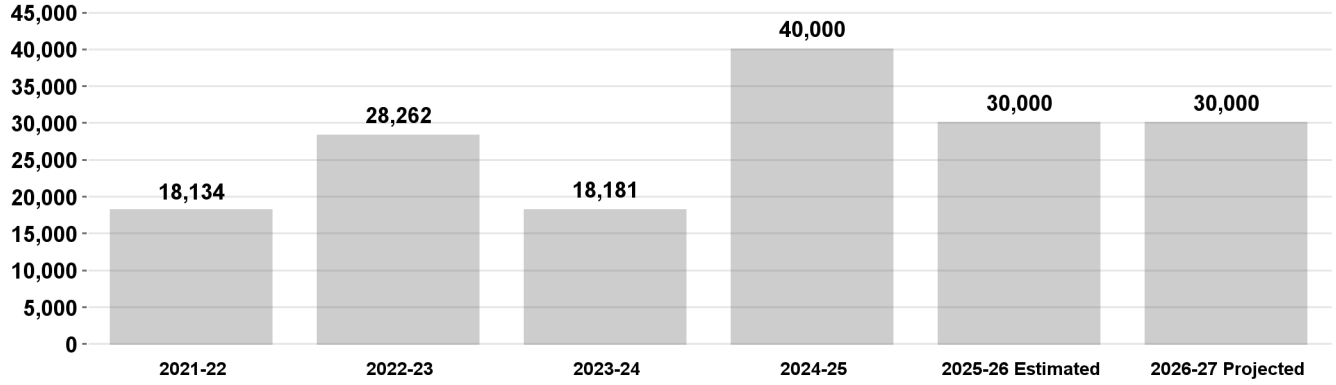


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: ($82,706) SAN: ($90,136)* *Related Costs: ($45,096)*	(172,842)	-	(217,938)
Continuation of Services			
11. **Records Center Staffing** Continue funding and resolution authority for one Administrative Clerk to support the City's Records Center. Related costs consist of employee benefits. *SG: $61,804* *Related Costs: $40,028*	61,804	-	101,832
TOTAL Records Management	**(111,038)**	**-**	
2025-26 Program Budget	559,333	4	
Changes in Salaries, Expense, Equipment, and Special	(111,038)	-	
2026-27 PROGRAM BUDGET	**448,295**	**4**	

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

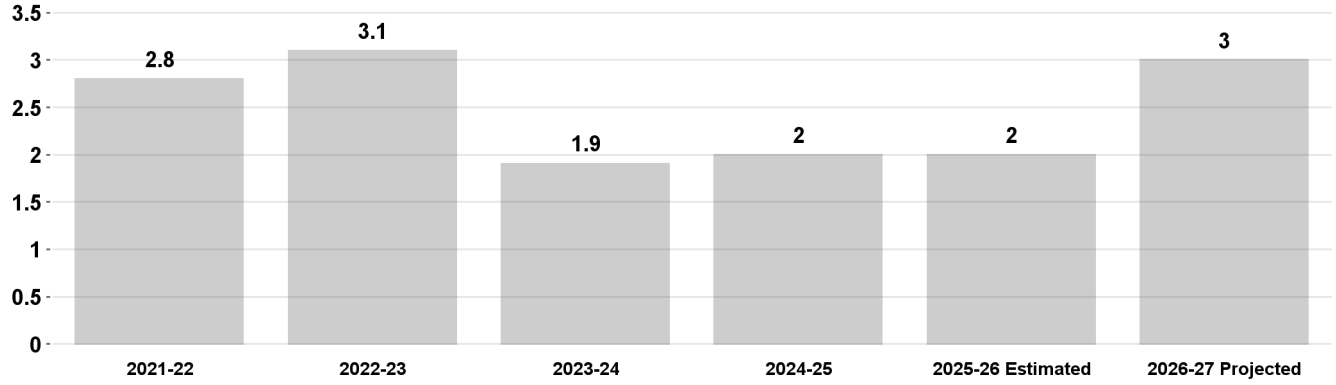


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: ($12,413) SAN: ($10,000)* *Related Costs: ($19,992)*	(22,413)	1	(42,405)
Continuation of Services			
12. **Special Funding Services Staffing** Continue funding and add regular authority for two Accounting Clerks to provide administrative support to Council Offices, the Mayor's Office, and City departments. Related costs consist of employee benefits. *SG: $144,872* *Related Costs: $87,177*	144,872	2	232,049
TOTAL Mayor and City Council Administrative Support	**122,459**	**3**	
2025-26 Program Budget	2,165,216	21	
Changes in Salaries, Expense, Equipment, and Special	122,459	3	
2026-27 PROGRAM BUDGET	**2,287,675**	**24**	

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.

Completion Time for NC Payment Requests (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: $98,255* *Related Costs: $32,366*	98,255	-	130,621
New Services			
13. **Neighborhood Council Elections** Add one-time funding in the Salaries, As-Needed, Overtime General, and Elections accounts to administer the 2027 Neighborhood Council board member elections exclusively through vote-by-mail. The City Clerk will administer the elections and the Department of Neighborhood Empowerment (DONE) will conduct outreach activities. See related DONE item. *SAN: $555,190 SOT: $47,498 EX: $259,300*	861,988	-	861,988
TOTAL Neighborhood Council Elections and Funding	**960,243**	**-**	
2025-26 Program Budget	1,512,309	14	
Changes in Salaries, Expense, Equipment, and Special	960,243	-	
2026-27 PROGRAM BUDGET	**2,472,552**	**14**	

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 Related costs consist of employee benefits. *SG: ($165,682)* *Related Costs: ($72,428)*	(165,682)	-	(238,110)
Continuation of Services			
14. **Information Technology Supervision** Continue funding and add regular 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: $188,764* *Related Costs: $82,547*	188,764	1	271,311
TOTAL Technology Support	**23,082**	**1**	
2025-26 Program Budget	1,166,891	4	
Changes in Salaries, Expense, Equipment, and Special	23,082	1	
2026-27 PROGRAM BUDGET	**1,189,973**	**5**	

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. *SG: ($414,525)* *Related Costs: ($227,760)*	(414,525)	(1)	(642,285)
Continuation of Services			
15. **Administrative Support** Continue funding and add regular authority for one Accounting Clerk to provide administrative, human resources, and budgetary support to departments. Related costs consist of employee benefits. *SG: $72,436* *Related Costs: $43,589*	72,436	1	116,025
16. **Human Resources and Payroll Staffing** Continue funding and add regular authority for one Personnel Records Supervisor to support the administrative functions of smaller City departments and to assist with payroll processing. Related costs consist of employee benefits. *SG: $98,716* *Related Costs: $52,390*	98,716	1	151,106
17. **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. *SG: $176,930* *Related Costs: $97,914*	176,930	-	274,844
Other Changes or Adjustments			
18. **Human Resources Services Section Support** Add funding and regular authority for one Management Analyst to support the Department's Human Resources Services Section. Delete funding and regular authority for one Senior Administrative Clerk. The salary cost difference will be absorbed by the Department.	-	-	-
TOTAL General Administration and Support	**(66,443)**	**1**	
2025-26 Program Budget	2,248,069	13	
Changes in Salaries, Expense, Equipment, and Special	(66,443)	1	
2026-27 PROGRAM BUDGET	**2,181,626**	**14**	

CITY CLERK
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
			Council and Public Services - FB1401	
$ 202,000	$ 160,000	$ 160,000	1. Foreign language interpreters	$ 160,000
5,140	11,500	12,000	2. Online Council file system	11,500
6,369	31,046	31,000	3. Photocopier rental	6,046
11,608	-	-	4. Passport Services Tenant Improvement	-
5,525	-	-	5. Braille equipment & services (embosser, braille machine)	-
6,338	-	-	6. Health Commission	-
$ 236,980	$ 202,546	$ 203,000	**Council and Public Services Total**	$ 177,546
			Records Management - FI1405	
$ 1,910	$ 4,541	$ 5,000	7. Photocopier rental	$ 4,541
19,474	1,700	2,000	8. Storage of City records	1,700
1,529	1,400	1,000	9. Warehouse equipment maintenance	1,400
4,657	-	-	10. Document scanning	-
$ 27,570	$ 7,641	$ 8,000	**Records Management Total**	$ 7,641
			Special Assessments - FI1406	
$ 2,200	$ -	$ -	11. Technical research services	$ -
$ 2,200	$ -	$ -	**Special Assessments Total**	$ -
			Mayor and City Council Administrative Support - FB1407	
$ 5,047	$ 3,265	$ 3,000	12. Photocopier rental	$ 3,265
$ 5,047	$ 3,265	$ 3,000	**Mayor and City Council Administrative Support Total**	$ 3,265
			Technology Support - FF1449	
$ -	$ 56,080	$ 56,000	13. Annual licensing of video, audio, and translation on-demand services	$ 56,080
-	30,000	30,000	14. City Council and Committee Live Broadcast Closed Captioning	30,000
-	30,000	30,000	15. Cloud subscription	30,000
139,135	160,000	160,000	16. Legislative Management System (LMS)	160,000
$ 139,135	$ 276,080	$ 276,000	**Technology Support Total**	$ 276,080
			General Administration and Support - FF1450	
$ 410	$ -	$ -	17. Annual professional license membership	$ -
23,871	-	-	18. Miscellaneous program reconciliation	-
$ 24,281	$ -	$ -	**General Administration and Support Total**	$ -
$ 435,213	$ 489,532	$ 490,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 464,532

City Clerk

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	(1)	-	1117-2	Executive Administrative Assistant II	3678(2)	(76,796 - 115,382)
1	-	1	1117-3	Executive Administrative Assistant III	3945(2)	(82,371 - 123,734)
2	-	2	1119-2	Accounting Records Supervisor II	3972(2)	(82,935 - 124,590)
-	1	1	1129	Personnel Records Supervisor	3601(2)	(75,188 - 112,939)
1	-	1	1170	Payroll Supervisor	4134(2)	(86,317 - 129,623)
10	-	10	1182	Legislative Assistant	5461(2)	(114,025 - 171,257)
1	-	1	1187	Senior Legislative Assistant	6261(2)	(130,729 - 196,397)
1	-	1	1191-2	Archivist II	4229(2)	(88,301 - 132,650)
3	-	3	1201	Principal Clerk	3377(2)	(70,511 - 105,945)
13	3	16	1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
1	-	1	1282	Records Management Officer	6209(2)	(129,643 - 194,726)
1	-	1	1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
17	(1)	16	1368	Senior Administrative Clerk	2812(2)	(58,714 - 88,238)
-	1	1	1409-1	Information Systems Manager I	6755(2)	(141,044 - 211,911)
1	-	1	1431-4	Programmer/Analyst IV	4978(2)	(103,940 - 156,140)
2	-	2	1431-5	Programmer/Analyst V	5360(2)	(111,916 - 168,146)
1	-	1	1455-1	Systems Administrator I	5312(7)	(110,914 - 166,643)
1	-	1	1455-2	Systems Administrator II	5713(2)	(119,287 - 179,213)
1	-	1	1513	Accountant	3662(2)	(76,462 - 114,881)
1	-	1	1523-1	Senior Accountant I	4276(2)	(89,282 - 134,133)
1	-	1	1523-2	Senior Accountant II	4636(2)	(96,799 - 145,387)
5	-	5	1537	Project Coordinator	4006(2)	(83,645 - 125,634)
2	-	2	1538	Senior Project Coordinator	4760(2)	(99,388 - 149,271)
1	-	1	1539	Management Assistant	3048(2)	(63,642 - 95,588)
1	-	1	1542	Project Assistant	3048(2)	(63,642 - 95,588)
2	-	2	1550	Program Aide	2325(2)	(48,546 - 72,975)
1	-	1	1597-2	Senior Systems Analyst II	6518(2)	(136,095 - 204,456)
1	-	1	1670-2	Graphics Designer II	3529(2)	(73,685 - 110,684)
1	-	1	1714-1	Personnel Director I	6835(2)	(142,714 - 214,374)
1	-	1	1832-2	Warehouse and Toolroom Worker II	2660(2)	(55,540 - 83,436)
1	-	1	9167-1	Senior Personnel Analyst I	5418(2)	(113,127 - 169,942)
1	-	1	9167-2	Senior Personnel Analyst II	6707(2)	(140,042 - 210,407)
4	-	4	9171-1	Senior Management Analyst I	5264(2)	(109,912 - 165,119)
3	-	3	9171-2	Senior Management Analyst II	6518(2)	(136,095 - 204,456)
4	-	4	9182	Chief Management Analyst	7463(2)	(155,827 - 234,085)

City Clerk

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
GENERAL						
Regular Positions						
17	2	19	9184	Management Analyst	4280(2)	(89,366 - 134,279)
1	-	1	9252	Executive Officer City Clerk	8543(2)	(178,377 - 267,994)
1	-	1	9255	City Clerk		(312,740)
1	-	1	9375	Director of Systems	7463(2)	(155,827 - 234,085)
108	5	113				
AS NEEDED						
To be Employed As Needed in Such Numbers as Required						
			1501	Student Worker	$19.06/hr	
			1502	Student Professional Worker	2036(7)	(42,511 - 63,892)
			1542	Project Assistant	3048(2)	(63,642 - 95,588)
ELECTION						
To be Employed As Needed in Such Numbers as Required						
			0721	Election Clerk	1857(2)	(38,774 - 58,255)
			0723	Intermediate Election Clerk	1857(2)	(38,774 - 58,255)
			0725	Senior Election Clerk	2200(2)	(45,936 - 69,008)
			0727	Principal Election Clerk	2592(2)	(54,120 - 81,327)
			0728	Election Assistant I	$19/hr	
			0729	Election Assistant II	$20/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	$61.43/hr	
			0740	Chief Election Clerk	3049(2)	(63,663 - 95,609)
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

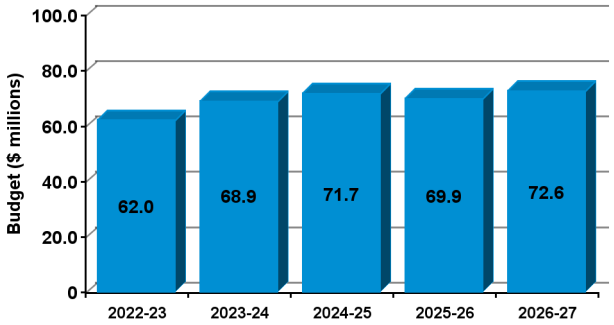
Position Counts			Code	Title	2026-27 Salary Range and Annual Salary
2025-26	Change	2026-27			
	Regular Positions				
Total	113				

CITY PLANNING

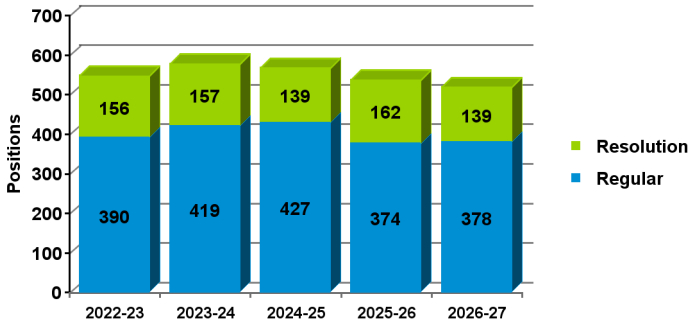
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



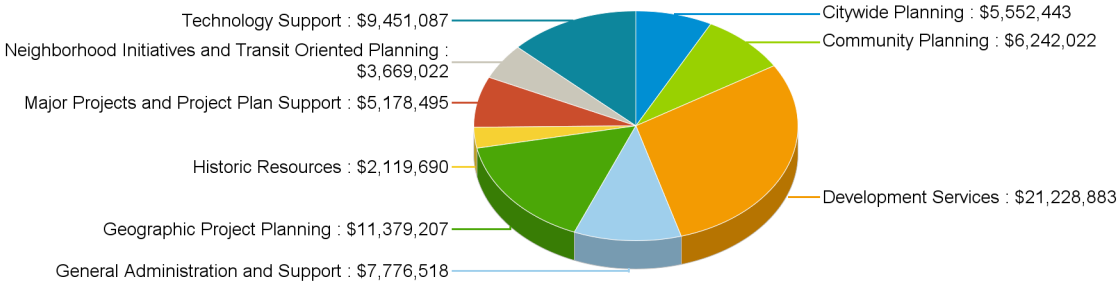
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2025-26 Adopted	$69,853,133	374	162	$17,449,027 25.0%	75	53	$52,404,106 75.0%	299	109
2026-27 Proposed	$72,597,367	378	139	$17,464,735 24.1%	84	40	$55,132,632 75.9%	294	99
Change from Prior Year	**$2,744,234**	**4**	**(23)**	**$15,708**	**9**	**(13)**	**$2,728,526**	**(5)**	**(10)**

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

		Funding	Positions
*	Zoning Review Support	$825,149	-
*	Neighborhood Economic Development Initiatives	$874,074	-
*	Zoning Review Program Administration	$240,296	-
*	Zoning Review Program	$4,831,474	-
*	Home-Sharing Administration and Enforcement Expansion	$687,896	-
*	Entitlement Review Program Expenses	$8,328	-

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	62,475,563	2,728,422	65,203,985
Salaries, As-Needed	183,251	-	183,251
Overtime General	567,154	(250,000)	317,154
Total Salaries	63,225,968	2,478,422	65,704,390
Expense			
Printing and Binding	102,786	-	102,786
Contractual Services	5,557,765	257,484	5,815,249
Transportation	1,735	-	1,735
Office and Administrative	808,892	8,328	817,220
Operating Supplies	63,947	-	63,947
Total Expense	6,535,125	265,812	6,800,937
Equipment			
Furniture, Office, and Technical Equipment	92,040	-	92,040
Total Equipment	92,040	-	92,040
Total City Planning	**69,853,133**	**2,744,234**	**72,597,367**

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	17,449,027	15,708	17,464,735
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	128,463	(128,463)	-
Short-term Rental Enforcement Trust Fund (Sch. 29)	3,611,263	888,324	4,499,587
Warner Center Mobility Trust Fund (Sch. 29)	232,358	33,449	265,807
Planning Case Processing Fund (Sch. 35)	25,926,181	645,880	26,572,061
Building and Safety Building Permit Fund (Sch. 40)	8,330,062	741,455	9,071,517
Planning Long-Range Planning Fund (Sch. 56)	7,136,618	389,530	7,526,148
City Planning System Development Fund (Sch. 57)	7,039,161	158,351	7,197,512
Total Funds	**69,853,133**	**2,744,234**	**72,597,367**
Percentage Change			3.93%
Positions	374	4	378

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. **2025-26 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $1,926,390* *Related Costs: $634,552*	1,926,390	-	2,560,942
2. **2026-27 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $429,194* *Related Costs: $141,376*	429,194	-	570,570
3. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $1,516,824* *Related Costs: $499,639*	1,516,824	-	2,016,463
Deletion of One-Time Services			
4. **Deletion of One-Time Expense Funding** Delete one-time Overtime General and expense funding. *SOT: ($250,000) EX: ($1,772,703)*	(2,022,703)	-	(2,022,703)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
5. **Deletion of Funding for Resolution Authorities**	(18,482,082)	-	(29,952,358)

Delete funding for 162 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.

17 positions are continued as regular positions:
Urban Design Studio (One position)
Streamlining Affordable Housing Permit Process (Seven positions)
Priority Housing Program (Five positions)
Grants Management and Administrative Support (Two positions)
Hybrid Brown Act Meetings (Two positions)

132 positions are continued:
Oil Regulation (Seven positions)
Zoning Review Support (Seven positions)
Housing Element (Eight positions)
Low-Rise Design Lab (One position)
Open Space Element of General Plan (Three positions)
Mobility Plan (One position)
Transit Neighborhood Plans (One position)
East San Fernando Valley Transit Plans (Three positions)
Los Angeles World Airports Support (One position)
Van Nuys Airport Specific Plan (Three positions)
Home-Sharing Administration and Enforcement (16 positions)
Home-Sharing Augmentation (10 positions)
South Los Angeles Development Services Center (Two positions)
Entitlement Review Program (21 positions)
Zoning Review Program Administration (One position)
Zoning Review Program (42 positions)
Major Projects Section (Two positions)
Environmental Services (One position)
Office of Forest Management (Two positions)

Three vacant positions are not continued:
Housing Element (One position)
Major Projects Section (One position)
Metro Annual Work Program (One position)

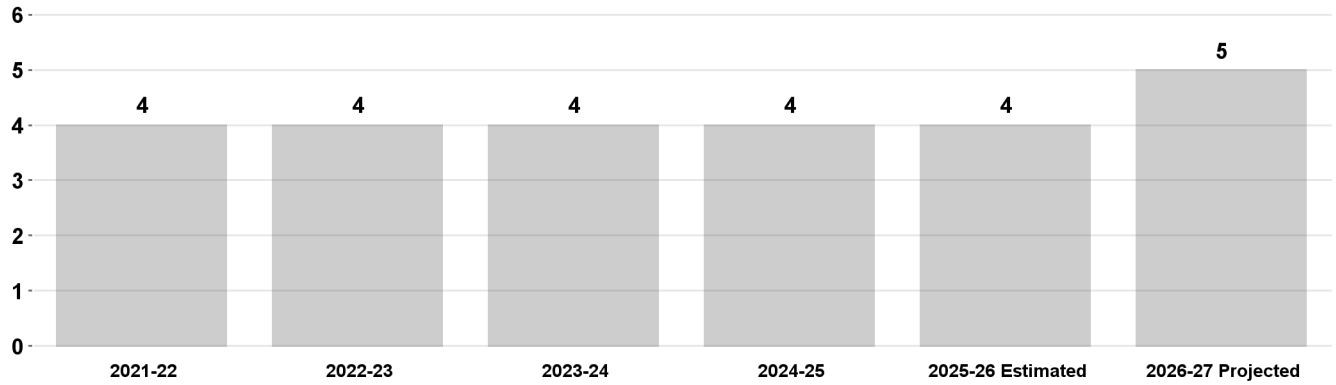
10 positions are not continued:
California Environmental Quality Act (CEQA) Policy Unit (Two positions)
South Los Angeles Development Services Center (One position)
Specific Plan Maintenance Teams (Five position)
710 Corridor - El Sereno Neighborhood (Two positions)
SG: ($18,482,082)
Related Costs: ($11,470,276)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
6. **Deletion of One-Time Salary Funding** Delete one-time Salaries General funding. Related costs consist of employee benefits. *SG: ($583,359)* *Related Costs: ($192,159)*	(583,359)	-	(775,518)
Continuation of Services			
7. **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. Partial funding is provided by the City Planning System Development Fund ($139,423). Related costs consist of employee benefits. *SG: $955,310* *Related Costs: $455,243*	955,310	-	1,410,553
8. **Zoning Review Support** Continue funding and resolution authority for seven positions consisting of three City Planners, two City Planning Associates, one Administrative Clerk, and one Systems Analyst to provide case management, administrative, and technical support to the Zoning Review program. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. *SG: $825,149* *Related Costs: $411,653*	825,149	-	1,236,802
Efficiencies to Services			
9. **Vacant Positions Eliminated** Delete funding and regular authority for 13 positions consisting of one City Planner, one Systems Analyst, one Public Relations Specialist I, one Accounting Clerk, and nine City Planning Associates that supported Citywide planning and projects, the Office of Historic Resources, development services, and general administration. Partial funding was provided by the Planning Case Processing Fund ($1,081,295), the City Planning Systems Development Fund ($124,804), and the Planning Long-Range Planning Fund ($44,426). Related costs consist of employee benefits. *SG: ($1,449,869)* *Related Costs: ($736,851)*	(1,449,869)	(13)	(2,186,720)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	**(16,885,146)**	**(13)**	

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 Related costs consist of employee benefits. *SG: ($2,203,365) EX: ($130,000)* *Related Costs: ($1,042,649)*	(2,333,365)	-	(3,376,014)
Continuation of Services			
10. **California Environmental Quality Act (CEQA) Policy Unit** Continue one-time funding in the Contractual Services Account to develop and streamline procedures, forms, and templates pursuant to updated CEQA guidelines. Two positions consisting of one City Planner and one City Planning Associate are not continued. *EX: $19,588*	19,588	-	19,588
11. **Housing Element** Continue funding and resolution authority for eight positions consisting of one Senior City Planner, one Graphics Designer II, three City Planners, and three City Planning Associates to implement the Housing Element. One vacant Management Analyst is not continued. Continue one-time funding in the Contractual Services Account. Related costs consist of employee benefits. *SG: $1,023,458 EX: $30,000* *Related Costs: $497,396*	1,053,458	-	1,550,854
12. **Low-Rise Design Lab** Continue funding and resolution authority for one City Planner to support the Low Rise Design Lab to create new design prototypes for small-scale multi-family housing Citywide. Related costs consist of employee benefits. *SG: $140,174* *Related Costs: $66,274*	140,174	-	206,448

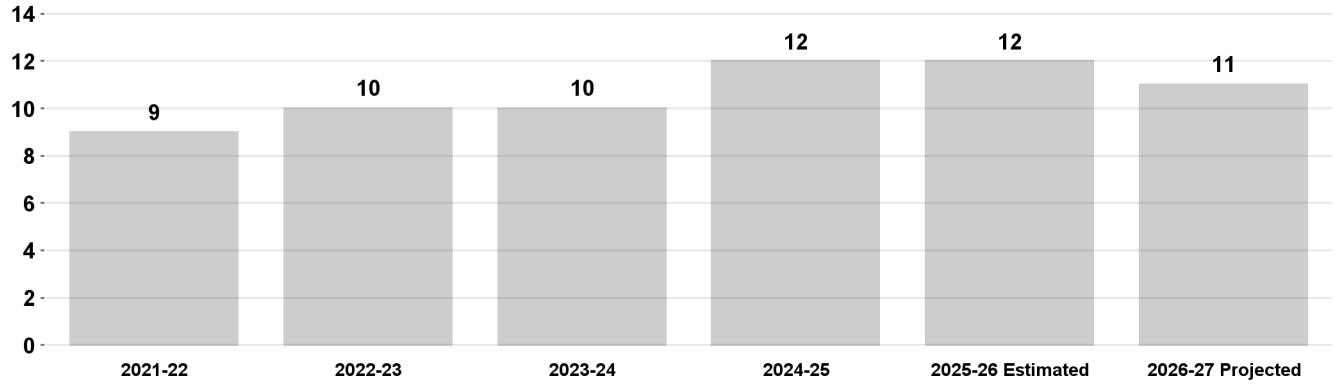
Citywide Planning

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
13. **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. *SG: $458,768* *Related Costs: $211,631*	458,768	-	670,399
14. **Mobility Plan** Continue funding and resolution authority for one City Planner to support the Mobility Plan 2035 implementation strategies, goals, and directives. Related costs consist of employee benefits. *SG: $140,174* *Related Costs: $66,274*	140,174	-	206,448
TOTAL Citywide Planning	**(521,203)**	**-**	
2025-26 Program Budget	6,073,646	24	
Changes in Salaries, Expense, Equipment, and Special	(521,203)	-	
2026-27 PROGRAM BUDGET	**5,552,443**	**24**	

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 Fifteen Years Old

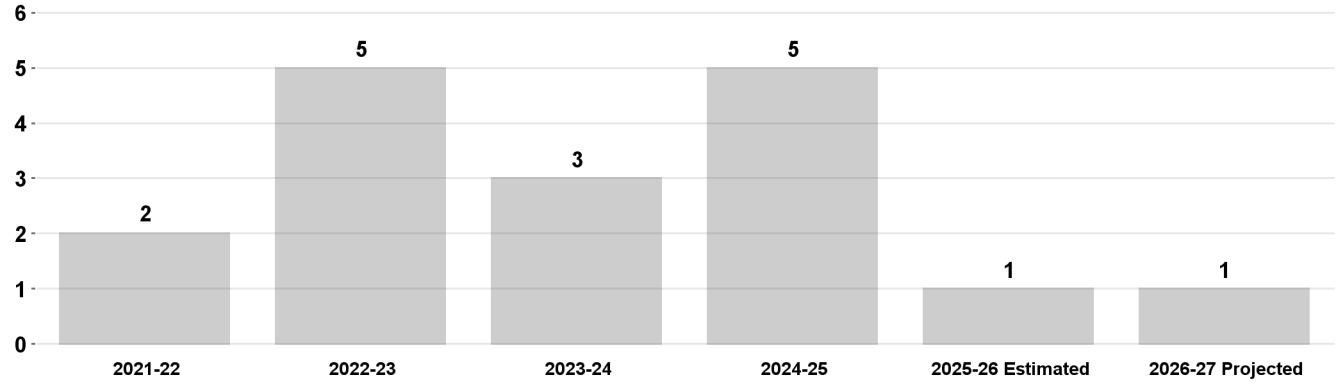


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: $421,230 EX: ($223,703)* *Related Costs: $138,753*	197,527	-	336,280
Continuation of Services			
15. **Community Planning Team** Continue one-time funding in the Contractual Services Account to support Community Plan updates. Funding is provided by the Planning Long-Range Planning Fund. *EX: $223,703*	223,703	-	223,703
16. **Urban Design Studio** Continue funding and add regular 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 Long-Range Planning Fund. Related costs consist of employee benefits. *SG: $209,788* *Related Costs: $89,588*	209,788	1	299,376
TOTAL Community Planning	**631,018**	**1**	
2025-26 Program Budget	5,611,004	42	
Changes in Salaries, Expense, Equipment, and Special	631,018	1	
2026-27 PROGRAM BUDGET	**6,242,022**	**43**	

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 Related costs consist of employee benefits. *SG: ($1,674,125) EX: ($400,000)* *Related Costs: ($819,252)*	(2,074,125)	-	(2,893,377)
Continuation of Services			
17. **Transit Neighborhood Plans** Continue funding and resolution authority for one City Planner to complete work on Transit Oriented Districts. Related costs consist of employee benefits. *SG: $140,174* *Related Costs: $66,274*	140,174	-	206,448
18. **East San Fernando Valley Transit Plan** Continue funding and resolution authority for three positions consisting of one City Planner and two City Planning Associates to develop the Transit Oriented Communities Incentive Program plan for communities along the East San Fernando Valley light rail project. Related costs consist of employee benefits. *SG: $366,950* *Related Costs: $180,882*	366,950	-	547,832
19. **Los Angeles World Airports Support** 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: $178,420* *Related Costs: $79,083*	178,420	-	257,503

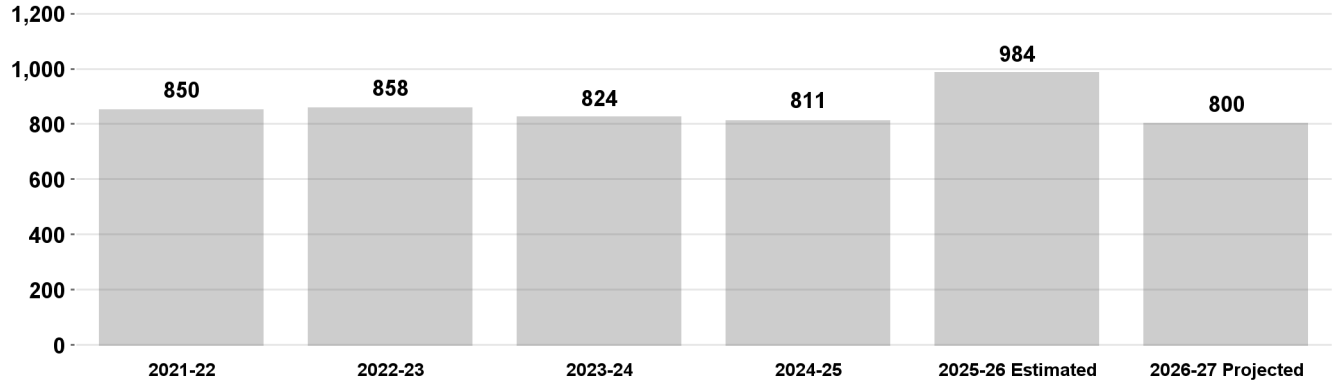
Neighborhood Initiatives and Transit Oriented Planning

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
20. **Van Nuys Airports Specific Plan** Continue funding and resolution authority for three positions consisting of one City Planner and two City Planning Associates to support the Van Nuys Airport 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: $366,950 EX: $200,000* *Related Costs: $180,882*	566,950	-	747,832
Increased Services			
21. **Neighborhood Economic Development Initiatives** Add funding and resolution authority for seven positions consisting of three City Planners and four City Planning Associates to initiate amendments to existing plans, new ordinances, and targeted programs to advance community-level commercial and business success. Related costs consist of employee benefits. *SG: $874,074* *Related Costs: $428,037*	874,074	-	1,302,111
TOTAL Neighborhood Initiatives and Transit Oriented	**52,443**	**-**	
2025-26 Program Budget	3,616,579	12	
Changes in Salaries, Expense, Equipment, and Special	52,443	-	
2026-27 PROGRAM BUDGET	**3,669,022**	**12**	

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

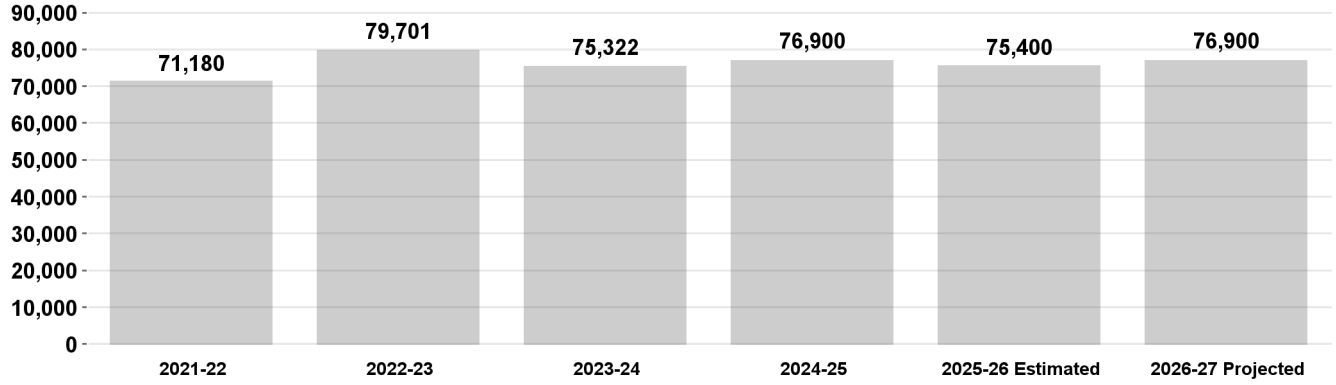


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	49,222	(1)	45,481
Related costs consist of employee benefits.			
SG: $49,222			
Related Costs: ($3,741)			
TOTAL Historic Resources	**49,222**	**(1)**	
2025-26 Program Budget	2,070,468	16	
Changes in Salaries, Expense, Equipment, and Special	49,222	(1)	
2026-27 PROGRAM BUDGET	**2,119,690**	**15**	

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 Related costs consist of employee benefits. *SG: ($10,867,255) SOT: ($80,000) EX: ($719,000)* *Related Costs: ($7,897,063)*	(11,666,255)	(3)	(19,563,318)
Continuation of Services			
22. **Home-Sharing Administration and Enforcement** 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: $1,888,317 EX: $719,000* *Related Costs: $941,676*	2,607,317	-	3,548,993
23. **Home-Sharing Augmentation** 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: $1,204,374* *Related Costs: $596,645*	1,204,374	-	1,801,019

Development Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
24. **South Los Angeles Development Services Center** Continue funding and resolution authority for two positions consisting of one Senior City Planner and one City Planner to provide entitlement processing services and to address public counter workload demands at the South Los Angeles Development Services Center. One City Planning Associate is not continued. Related costs consist of employee benefits. *SG: $318,594* *Related Costs: $145,357*	318,594	-	463,951
25. **Entitlement Review Program** 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 zoning review function, and confirm required entitlements and work with applicants to file necessary land use entitlement applications as part of the overall Zoning Review and Entitlement Review programs. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. *SG: $2,584,803* *Related Costs: $1,271,579*	2,584,803	-	3,856,382
26. **Streamlining Affordable Housing Permit Process** Continue funding and add regular 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: $912,321* *Related Costs: $440,846*	912,321	7	1,353,167
27. **Zoning Review Program Administration** Continue funding and resolution authority for one Deputy Director of Planning to oversee the Zoning Review Program. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. *SG: $240,296* *Related Costs: $99,805*	240,296	-	340,101

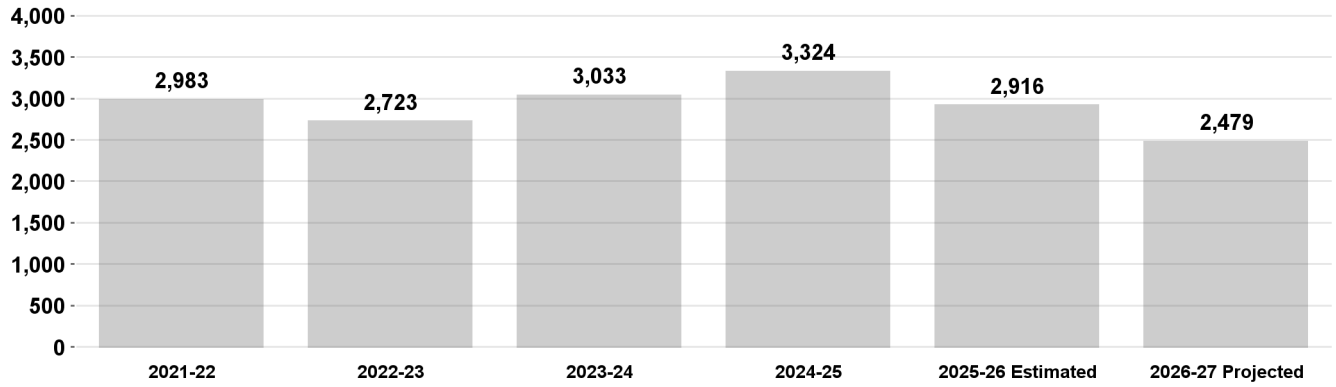
Development Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
28. **Zoning Review Program** Continue funding and resolution authority for 42 positions consisting of one Principal Architect, three Senior Architects, three Architects, 23 Architectural Associate IIs, six Architectural Associate IIIs, three Architectural Associate IVs, one Office Engineering Technician II, one Senior Administrative Clerk, and one Administrative Clerk to support the Zoning Review Program. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. *SG: $4,831,474* *Related Costs: $2,429,919*	4,831,474	-	7,261,393
Increased Services			
29. **Home-Sharing Administration and Enforcement Expansion** Add one-time funding in the Contractual Services Account for enhancements to the home-sharing software. Funding is provided by the Short-Term Rental Enforcement Trust Fund. *EX: $687,896*	687,896	-	687,896
30. **Entitlement Review Program Expenses** Add one-time funding in the Office and Administrative Account for architectural plan review software licenses for Entitlement Review Program staff. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. *EX: $8,328*	8,328	-	8,328
TOTAL Development Services	**1,729,148**	**4**	
2025-26 Program Budget	19,499,735	60	
Changes in Salaries, Expense, Equipment, and Special	1,729,148	4	
2026-27 PROGRAM BUDGET	**21,228,883**	**64**	

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

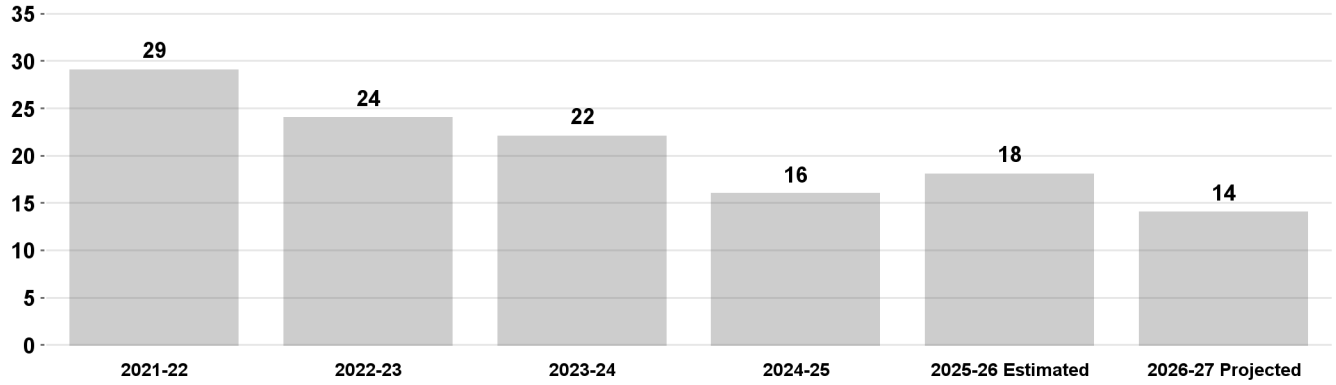


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: $123,734 SOT: ($60,000)* *Related Costs: ($39,655)*	63,734	-	24,079
Continuation of Services			
31. **Priority Housing Program** Continue funding and add regular 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 Fund. Related costs consist of employee benefits. *SG: $637,467* *Related Costs: $310,138*	637,467	5	947,605
TOTAL Geographic Project Planning	**701,201**	**5**	
2025-26 Program Budget	10,678,006	77	
Changes in Salaries, Expense, Equipment, and Special	701,201	5	
2026-27 PROGRAM BUDGET	**11,379,207**	**82**	

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 Related costs consist of employee benefits. *SG: ($426,318) SOT: ($60,000) EX: ($300,000)* *Related Costs: ($313,856)*	(786,318)	(6)	(1,100,174)
Continuation of Services			
32. **Major Projects Section** Continue funding and resolution authority for two positions consisting of one Senior City Planner and one Senior Administrative Clerk to provide entitlements and environmental processing within the Major Projects Section. One vacant City Planning Associate is not continued. Related costs consist of employee benefits. *SG: $255,191* *Related Costs: $124,124*	255,191	-	379,315
33. **Environmental Impact Report Review Services** Continue one-time funding in the Contractual Services Account for Environmental Impact Report services. Funding is provided by the Planning Case Processing Fund. *EX: $150,000*	150,000	-	150,000
TOTAL Major Projects and Project Plan Support	**(381,127)**	**(6)**	
2025-26 Program Budget	5,559,622	40	
Changes in Salaries, Expense, Equipment, and Special	(381,127)	(6)	
2026-27 PROGRAM BUDGET	**5,178,495**	**34**	

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	327,240	(1)	419,423
Related costs consist of employee benefits.			
SG: $327,240			
Related Costs: $92,183			
TOTAL Technology Support	**327,240**	**(1)**	
2025-26 Program Budget	9,123,847	48	
Changes in Salaries, Expense, Equipment, and Special	327,240	(1)	
2026-27 PROGRAM BUDGET	**9,451,087**	**47**	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: ($612,806) SOT: ($50,000)* *Related Costs: ($371,543)*	(662,806)	(2)	(1,034,349)
Continuation of Services			
34. **Grants Management and Administrative Support** Continue funding and add regular 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: $256,411* *Related Costs: $124,532*	256,411	2	380,943
35. **Hybrid Brown Act Meetings** Continue funding and add regular authority for two Administrative Clerks to facilitate hybrid Brown Act meetings. Related costs consist of employee benefits. *SG: $106,094* *Related Costs: $74,191*	106,094	2	180,285
36. **Environmental Services** 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 costs consist of employee benefits. *SG: $128,147* *Related Costs: $62,246*	128,147	-	190,393
37. **Office of Forest Management** Continue funding and resolution authority for two positions consisting of one Chief Forest Officer and one Environmental Specialist II to support the Office of Forest Management. Related costs consist of employee benefits. *SG: $328,446* *Related Costs: $148,656*	328,446	-	477,102

General Administration and Support

TOTAL General Administration and Support	**156,292**	**2**
2025-26 Program Budget	7,620,226	55
Changes in Salaries, Expense, Equipment, and Special	156,292	2
2026-27 PROGRAM BUDGET	**7,776,518**	**57**

CITY PLANNING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
			Citywide Planning - BB6801	
$ 399,117	$ -	$ -	1. General Plan update	$ -
59,813	100,000	100,000	2. California Environmental Quality Act screening criteria, impact analysis, guidelines, and updates	19,588
15,180	30,000	30,000	3. Housing element implementation	30,000
106,118	-	-	4. Comprehensive Zoning Code Rewrite	-
-	-	375,000	5. Senate Bill 79 Development Modeling Study	-
$ 580,228	$ 130,000	$ 505,000	**Citywide Planning Total**	$ 49,588
			Community Planning - BB6802	
$ 457,397	$ 487,407	$ 487,000	6. New community plan program studies	$ 487,407
250,006	223,703	224,000	7. Expanded community planning program	223,703
-	-	848,000	8. Westside South Environmental Impact Report	-
-	-	243,000	9. Westside Targeted Feasibility Study	-
$ 707,403	$ 711,110	$ 1,802,000	**Community Planning Total**	$ 711,110
			Historic Resources - BB6803	
$ 86,924	$ 70,000	$ 70,000	10. Mills Act	$ 70,000
74,250	70,000	70,000	11. Mills Act Periodic Inspection Program coordination	70,000
63,650	-	-	12. Indigenous Peoples Historic Context	-
4,125	-	-	13. Marlton Square historic resources assessment	-
$ 228,949	$ 140,000	$ 140,000	**Historic Resources Total**	$ 140,000
			Development Services - BB6804	
$ 599,166	$ 719,000	$ 1,037,000	14. Home-sharing platform	$ 1,406,896
63,061	223,945	224,000	15. Municipal planning and land use fee studies	223,945
$ 662,227	$ 942,945	$ 1,261,000	**Development Services Total**	$ 1,630,841
			Neighborhood Initiatives and Transit Oriented Planning - BB6805	
$ 84,976	$ -	$ -	16. Transit-oriented community specific plans	$ -
126,042	-	-	17. Specific plans	-
-	400,000	400,000	18. Van Nuys Specific Plan	200,000
$ 211,018	$ 400,000	$ 400,000	**Neighborhood Initiatives and Transit Oriented Planning Total**	$ 200,000
			Geographic Project Planning - BB6806	
$ 11,842	$ 15,000	$ 15,000	19. Courier services	$ 15,000
$ 11,842	$ 15,000	$ 15,000	**Geographic Project Planning Total**	$ 15,000
			Major Projects and Project Plan Support - BB6807	
$ 324,381	$ 300,000	$ 300,000	20. Environmental review services	$ 150,000
$ 324,381	$ 300,000	$ 300,000	**Major Projects and Project Plan Support Total**	$ 150,000
			Technology Support - BB6849	
$ 3,591,550	$ 2,735,521	$ 2,736,000	21. Technology support and maintenance	$ 2,735,521
$ 3,591,550	$ 2,735,521	$ 2,736,000	**Technology Support Total**	$ 2,735,521

CITY PLANNING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
			General Administration and Support - BB6850	
$ 4,744	$ 26,843	$ 26,000	22. Cellular phone and handheld usage and maintenance	$ 26,843
98,087	112,346	112,000	23. Copier lease, usage, and maintenance	112,346
103	14,000	14,000	24. Miscellaneous facility maintenance	14,000
15,570	30,000	30,000	25. Public meeting mailing and interpretation services	30,000
34,259	-	-	26. Department-wide training	-
$ 152,763	$ 183,189	$ 182,000	**General Administration and Support Total**	$ 183,189
$ 6,470,361	$ 5,557,765	$ 7,341,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 5,815,249

City Planning

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	1116	Secretary	3058(2)	(63,851 - 95,943)
1	-	1	1117-2	Executive Administrative Assistant II	3678(2)	(76,796 - 115,382)
1	-	1	1117-3	Executive Administrative Assistant III	3945(2)	(82,371 - 123,734)
1	-	1	1170	Payroll Supervisor	4134(2)	(86,317 - 129,623)
1	-	1	1201	Principal Clerk	3377(2)	(70,511 - 105,945)
3	(1)	2	1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
1	-	1	1253	Chief Clerk	4031(2)	(84,167 - 126,449)
14	2	16	1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
17	1	18	1368	Senior Administrative Clerk	2812(2)	(58,714 - 88,238)
2	-	2	1431-4	Programmer/Analyst IV	4978(2)	(103,940 - 156,140)
2	-	2	1455-1	Systems Administrator I	5312(7)	(110,914 - 166,643)
1	-	1	1455-2	Systems Administrator II	5713(2)	(119,287 - 179,213)
1	-	1	1455-3	Systems Administrator III	6191(2)	(129,268 - 194,184)
1	-	1	1470	Data Base Architect	5965(2)	(124,549 - 187,105)
2	-	2	1513	Accountant	3662(2)	(76,462 - 114,881)
2	-	2	1523-1	Senior Accountant I	4276(2)	(89,282 - 134,133)
1	-	1	1523-2	Senior Accountant II	4636(2)	(96,799 - 145,387)
-	1	1	1525-1	Principal Accountant I	4992(2)	(104,232 - 156,579)
2	-	2	1539	Management Assistant	3048(2)	(63,642 - 95,588)
1	-	1	1593-2	Departmental Chief Accountant II	5969(2)	(124,632 - 187,230)
1	(1)	-	1596	Systems Analyst	4280(2)	(89,366 - 134,279)
4	-	4	1597-1	Senior Systems Analyst I	5264(2)	(109,912 - 165,119)
1	-	1	1597-2	Senior Systems Analyst II	6518(2)	(136,095 - 204,456)
3	-	3	1670-2	Graphics Designer II	3529(2)	(73,685 - 110,684)
2	-	2	1670-3	Graphics Designer III	3951(2)	(82,496 - 123,943)
1	-	1	1779-1	Data Analyst I	4321(2)	(90,222 - 135,552)
1	-	1	1779-2	Data Analyst II	5161(2)	(107,761 - 161,945)
1	(1)	-	1785-1	Public Relations Specialist I	3048(2)	(63,642 - 95,588)
1	-	1	1800-1	Public Information Director I	5261(2)	(109,849 - 165,014)
1	-	1	1800-2	Public Information Director II	6180(2)	(129,038 - 193,849)
1	-	1	7211	Geographic Information Systems Chief	5666(2)	(118,306 - 177,751)
1	-	1	7212-3	Office Engineering Technician III	3453(2)	(72,098 - 108,346)
14	-	14	7213	Geographic Information Systems Specialist	4363(2)	(91,099 - 136,826)
6	-	6	7214-1	Geographic Information Systems Supervisor I	4845(2)	(101,163 - 151,964)

City Planning

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
GENERAL						
Regular Positions						
2	-	2	7214-2	Geographic Information Systems Supervisor II	5247(2)	(109,557 - 164,576)
1	-	1	7927	Senior Architect	6390(2)	(133,423 - 200,406)
2	-	2	7935-1	Graphics Supervisor I	5040(2)	(105,235 - 158,103)
1	-	1	7935-2	Graphics Supervisor II	5319(2)	(111,060 - 166,852)
29	-	29	7939	Planning Assistant	3848(2)	(80,346 - 120,749)
111	(5)	106	7941	City Planning Associate	4629(2)	(96,653 - 145,199)
69	5	74	7944	City Planner	5616(2)	(117,262 - 176,164)
11	1	12	7946	Principal City Planner	7463(2)	(155,827 - 234,085)
25	1	26	7947	Senior City Planner	6591(2)	(137,620 - 206,732)
8	-	8	7998	Associate Zoning Administrator	7091(2)	(148,060 - 222,392)
1	-	1	7999	Chief Zoning Administrator	7868(2)	(164,283 - 246,759)
2	1	3	9171-1	Senior Management Analyst I	5264(2)	(109,912 - 165,119)
2	-	2	9171-2	Senior Management Analyst II	6518(2)	(136,095 - 204,456)
1	-	1	9182	Chief Management Analyst	7463(2)	(155,827 - 234,085)
6	-	6	9184	Management Analyst	4280(2)	(89,366 - 134,279)
1	-	1	9375	Director of Systems	7463(2)	(155,827 - 234,085)
5	-	5	9444	Deputy Director of Planning	8543(2)	(178,377 - 267,994)
1	-	1	9445	Director of Planning		(366,861)
1	-	1	9734-1	Commission Executive Assistant I	3377(2)	(70,511 - 105,945)
2	-	2	9734-2	Commission Executive Assistant II	4280(2)	(89,366 - 134,279)
374	4	378				
Commissioner Positions						
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	2969(2)	(61,992 - 93,145)
			1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
			1502	Student Professional Worker	2036(7)	(42,511 - 63,892)
			1513	Accountant	3662(2)	(76,462 - 114,881)
			2455-1	Arts Manager I	4280(2)	(89,366 - 134,279)
			3111-1	Occupational Trainee I	1857(2)	(38,774 - 58,255)

City Planning

Position Counts					
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary
AS NEEDED					
To be Employed As Needed in Such Numbers as Required					
			3111-2	Occupational Trainee II	1726(6) (36,038 - 54,120)
			7939	Planning Assistant	3848(2) (80,346 - 120,749)
			7941	City Planning Associate	4629(2) (96,653 - 145,199)
			7944	City Planner	5616(2) (117,262 - 176,164)
			7946	Principal City Planner	7463(2) (155,827 - 234,085)
			7947	Senior City Planner	6591(2) (137,620 - 206,732)
			7998	Associate Zoning Administrator	7091(2) (148,060 - 222,392)
			9734-1	Commission Executive Assistant I	3377(2) (70,511 - 105,945)

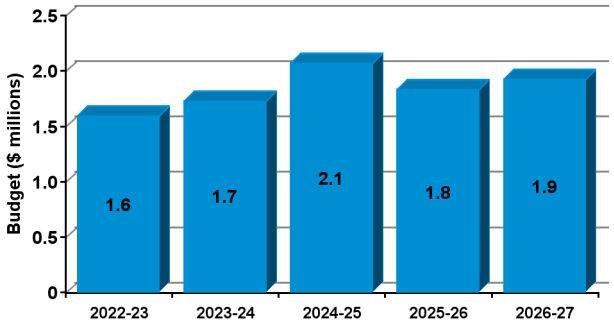
	Regular Positions	Commissioner Positions
Total	378	49

CITY TOURISM

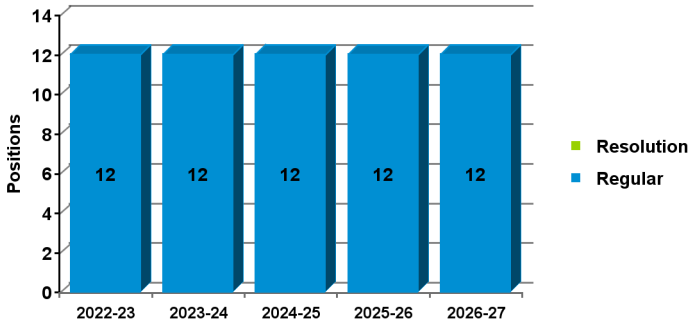
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



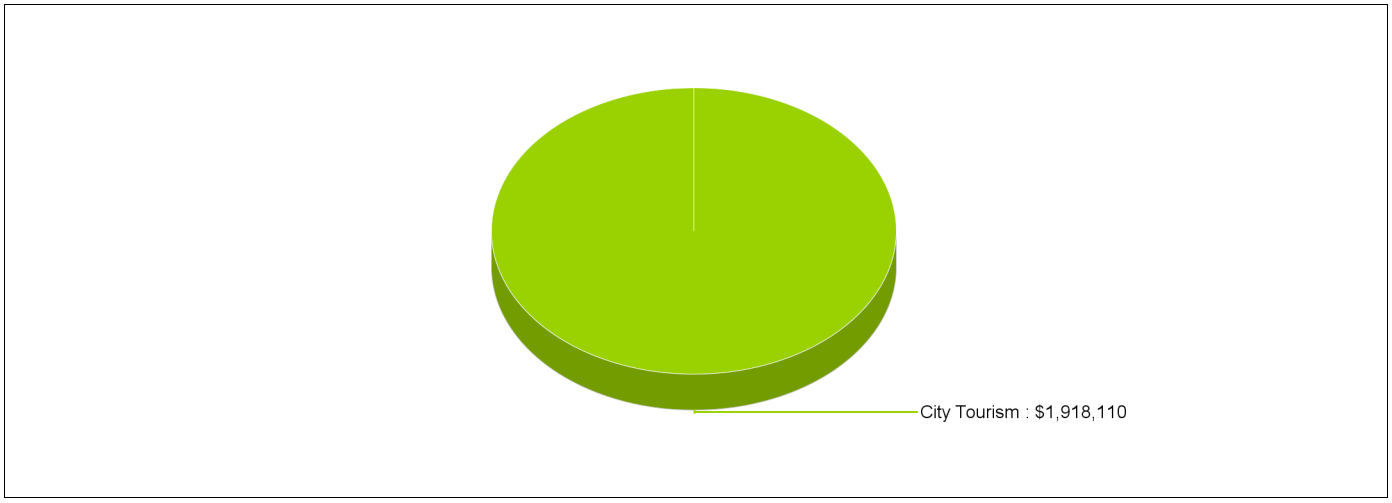
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2025-26 Adopted	$1,826,640	12	-	- -	-	-	$1,826,640 100.0%	12	-
2026-27 Proposed	$1,918,110	12	-	- -	-	-	$1,918,110 100.0%	12	-
Change from Prior Year	**$91,470**	**-**	**-**	**-**	**-**	**-**	**$91,470**	**-**	**-**

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

		Funding	Positions
*	2026-27 Employee Compensation Adjustment	$12,041	-

Recapitulation of Changes

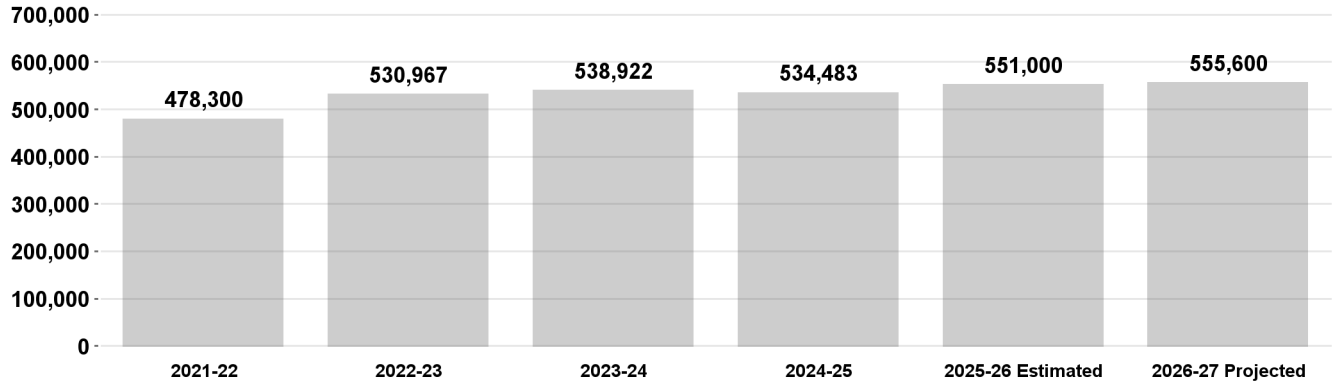
	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,717,857	91,470	1,809,327
Salaries, As-Needed	31,783	-	31,783
Overtime General	5,000	-	5,000
Total Salaries	1,754,640	91,470	1,846,110
Expense			
Printing and Binding	5,000	-	5,000
Contractual Services	35,000	-	35,000
Transportation	6,000	-	6,000
Utilities Expense Private Company	6,000	-	6,000
Office and Administrative	20,000	-	20,000
Total Expense	72,000	-	72,000
Total City Tourism	**1,826,640**	**91,470**	**1,918,110**

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
Los Angeles Convention & Visitors Bureau Trust Fund (Sch. 1)	436,891	(13,327)	423,564
Convention Center Revenue Fund (Sch. 16)	1,389,749	104,797	1,494,546
Total Funds	**1,826,640**	**91,470**	**1,918,110**
Percentage Change			5.01%
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. **2025-26 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $71,595* *Related Costs: $23,584*	71,595	-	95,179
2. **2026-27 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $12,041* *Related Costs: $3,967*	12,041	-	16,008
3. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $7,834* *Related Costs: $2,581*	7,834	-	10,415
Other Changes or Adjustments			
4. **Funding Realignment** Realign funding from the Los Angeles Convention and Visitors Bureau Trust Fund ($35,908) to the Convention Center Revenue 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 City Tourism	**91,470**	**-**	
2025-26 Program Budget	1,826,640	12	
Changes in Salaries, Expense, Equipment, and Special	91,470	-	
2026-27 PROGRAM BUDGET	**1,918,110**	**12**	

CITY TOURISM DEPARTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
			City Tourism Department - EA4803	
$ 5,690	$ 35,000	$ 35,000	1. Financial, accounting, and advisory services.....	$ 35,000
66,220	-	-	2. Tourism Master Plan, consulting, and advisory services.....	-
$ 71,910	$ 35,000	$ 35,000	**City Tourism Department Total**	$ 35,000
$ 71,910	$ 35,000	$ 35,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 35,000

City Tourism

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	1117-3	Executive Administrative Assistant III	3945(2)	(82,371 - 123,734)
1	-	1	1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
1	-	1	1513	Accountant	3662(2)	(76,462 - 114,881)
1	-	1	3330-2	Convention Center Building Superintendent II	6717(2)	(140,250 - 210,679)
1	-	1	3338	Building Repairer Supervisor	4383(6)	(91,517 - 137,473)
2	-	2	9171-2	Senior Management Analyst II	6518(2)	(136,095 - 204,456)
2	-	2	9184	Management Analyst	4280(2)	(89,366 - 134,279)
1	-	1	9694	Assistant General Manager Convention Center	7463(2)	(155,827 - 234,085)
1	-	1	9695	Executive Director, Convention Center		(366,861)
1	-	1	9734-2	Commission Executive Assistant II	4280(2)	(89,366 - 134,279)
12	-	12				
Commissioner Positions						
5	-	5	0101-1	Commissioner	$25/mtg	
5	-	5				
AS NEEDED						
To be Employed As Needed in Such Numbers as Required						
			1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
			1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
			1513	Accountant	3662(2)	(76,462 - 114,881)
			1517-1	Auditor I	3604(2)	(75,251 - 113,044)
			9184	Management Analyst	4280(2)	(89,366 - 134,279)
			9636-1	Senior Sales Representative I	5510(2)	(115,048 - 172,782)
			9636-2	Senior Sales Representative II	5802(2)	(121,145 - 181,990)

	Regular Positions	Commissioner Positions
Total	12	5

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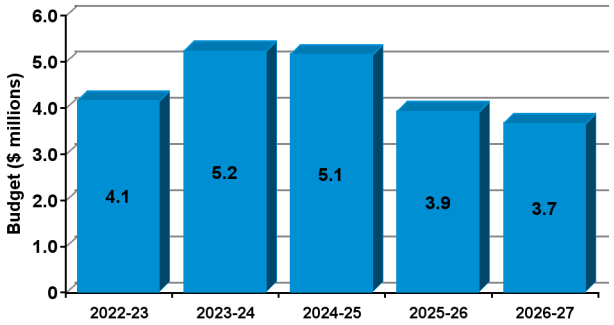
CIVIL, HUMAN RIGHTS AND EQUITY

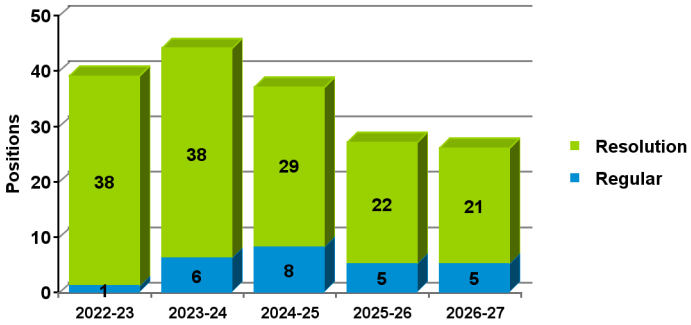
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



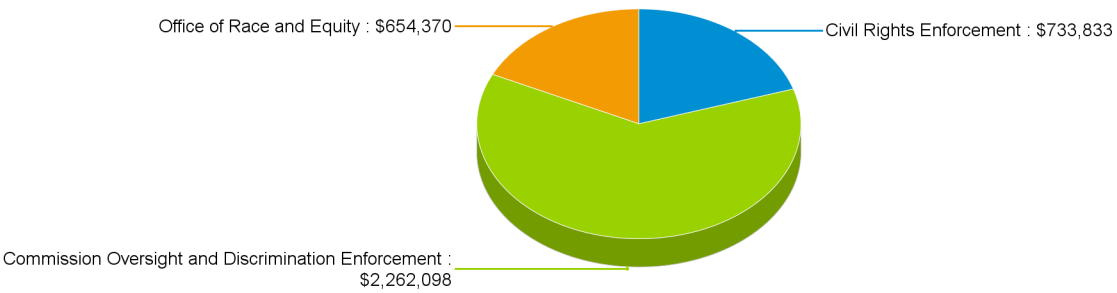
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2025-26 Adopted	$3,907,890	5	22	$3,907,890 100.0%	5	22	- -	-	-
2026-27 Proposed	$3,650,301	5	21	$3,650,301 100.0%	5	21	- -	-	-
Change from Prior Year	**($257,589)**	**-**	**(1)**	**($257,589)**	**-**	**(1)**	**-**	**-**	**-**

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

		Funding	Positions
*	LGBTQ+ Liaison	$154,352	-
*	Public Information Director	$130,798	-
*	Discrimination Enforcement	$210,597	-
*	Civil Rights Outreach	$154,352	-
*	Office of Race and Equity	$510,692	-

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	3,585,228	(170,235)	3,414,993
Salaries, As-Needed	98,887	(8,354)	90,533
Total Salaries	3,684,115	(178,589)	3,505,526
Expense			
Printing and Binding	5,385	-	5,385
Contractual Services	189,690	(79,000)	110,690
Office and Administrative	27,000	-	27,000
Operating Supplies	1,700	-	1,700
Total Expense	223,775	(79,000)	144,775
Total Civil, Human Rights and Equity	**3,907,890**	**(257,589)**	**3,650,301**

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	3,907,890	(257,589)	3,650,301
Total Funds	**3,907,890**	**(257,589)**	**3,650,301**
Percentage Change			(6.59)%
Positions	5	-	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.

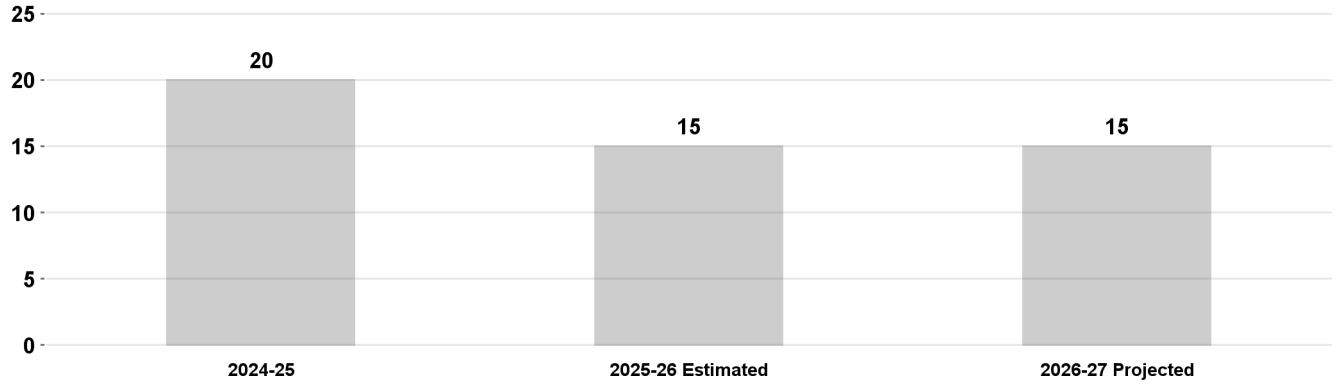
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. **2025-26 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $45,599* *Related Costs: $15,020*	45,599	-	60,619
2. **2026-27 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $11,000* *Related Costs: $3,623*	11,000	-	14,623
3. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $44,137* *Related Costs: $14,539*	44,137	-	58,676

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. *SAN: ($98,887) EX: ($169,960)*	(268,847)	-	(268,847)
5. **Deletion of Funding for Resolution Authorities** Delete funding for 22 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: Public Outreach, Equity, and Empowerment (Three positions) Commission Oversight and Support (One position) L.A. REPAIR (One position) Legislative Liaison (One position) Public Services (One position) LGBTQ+ Liaison (One position) Communications and Grants Director (One position) Discrimination Enforcement (Two positions) Civil Rights Outreach (One position) Office of Race and Equity (Five positions) Office of Race and Equity Director (One position) Four vacant positions are not continued: Public Outreach, Equity, and Empowerment (One position) Commission Oversight and Support (One position) Office of Race and Equity (One position) Community Engagement Clerical Support (One position) *SG: ($2,331,163)* *Related Costs: ($1,160,651)*	(2,331,163)	-	(3,491,814)
6. **Deletion of One-Time Salary Funding** Delete one-time Salaries General funding. Related costs consist of employee benefits. *SG: ($278,340)* *Related Costs: ($91,685)*	(278,340)	-	(370,025)
Continuation of Services			
7. **Public Outreach, Equity, and Empowerment** Continue funding and resolution authority for three positions consisting of one Human Relations Advocate, one Senior Project Coordinator and one Management Analyst to support the Department's community engagement, equity, and empowerment programming. One vacant Human Relations Advocate is not continued. Related costs consist of employee benefits. *SG: $323,773* *Related Costs: $166,422*	323,773	-	490,195
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	**(2,453,841)**	**-**	

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.

Number of Events Hosted for Marginalized Populations



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: ($940,595) SAN: ($98,887) EX: ($169,960)* *Related Costs: ($446,444)*	(1,209,442)	-	(1,655,886)
Continuation of Services			
8. **Commission Oversight and Support** Continue funding and resolution authority for 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. One vacant Senior Project Coordinator is not continued. Related costs consist of employee benefits. *SG: $69,915* *Related Costs: $42,744*	69,915	-	112,659
9. **L.A. REPAIR** Continue funding and resolution authority for one Management Assistant to develop, administer, and implement the L.A. REPAIR participatory budgeting program. Related costs consist of employee benefits. *SG: $74,978* *Related Costs: $44,440*	74,978	-	119,418
10. **Legislative Liaison** Continue funding and resolution authority for one Community Affairs Advocate to assist with legislative tasks. Related costs consist of employee benefits. *SG: $154,352* *Related Costs: $71,023*	154,352	-	225,375

Commission Oversight and Discrimination Enforcement

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
11. **Public Services** Continue funding and resolution authority for one Administrative Clerk to provide referral and support services to the public. Related costs consist of employee benefits. *SG: $56,770* *Related Costs: $38,342*	56,770	-	95,112
12. **Operations and Commission Support** 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: $90,533*	90,533	-	90,533
13. **Commission Oversight and Support Expense Accounts** 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*	90,960	-	90,960
14. **LGBTQ+ Liaison** Continue funding and resolution authority for one Community Affairs Advocate to serve as a liaison to community groups, City departments, civic officers, commissioners, and elected officials and to develop programs that focus on the LGBTQ+ community. Related costs consist of employee benefits. *SG: $154,352* *Related Costs: $71,023*	154,352	-	225,375
15. **Communications and Grants Director** Continue 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: $143,678* *Related Costs: $67,448*	143,678	-	211,126
Increased Services			
16. **Public Information Director** Add funding and resolution authority for one Public Information Director I to develop and provide public outreach, social media, and communications services. Related costs consist of employee benefits. *SG: $130,798* *Related Costs: $63,134*	130,798	-	193,932

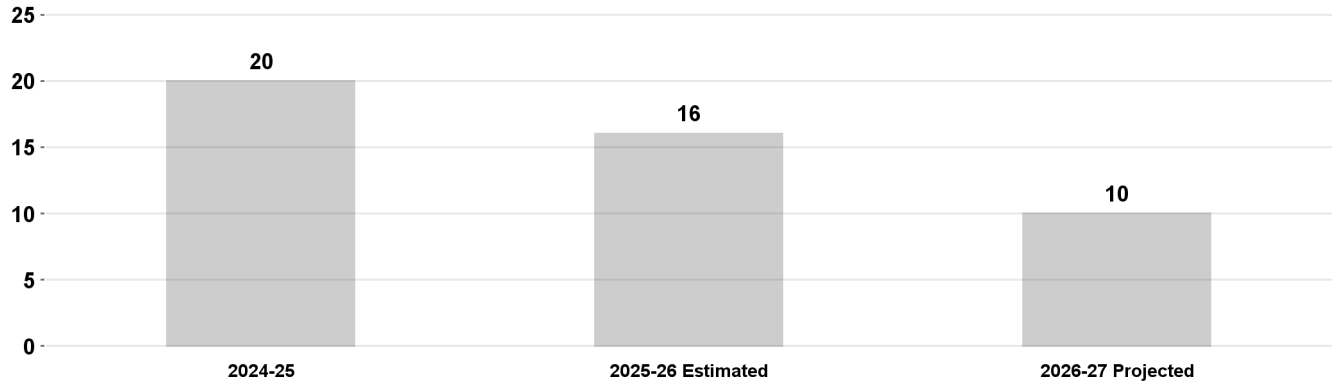
Commission Oversight and Discrimination Enforcement

TOTAL Commission Oversight and Discrimination	**(243,106)**	**-**
2025-26 Program Budget	2,505,204	4
Changes in Salaries, Expense, Equipment, and Special	(243,106)	-
2026-27 PROGRAM BUDGET	**2,262,098**	**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: ($471,162)* *Related Costs: ($226,613)*	(471,162)	-	(697,775)
Continuation of Services			
17. **Discrimination Enforcement** Continue funding and resolution authority for two Special Investigator Is to oversee and conduct the discrimination intake and investigation process. Related costs consist of employee benefits. *SG: $210,597* *Related Costs: $109,189*	210,597	-	319,786
18. **Civil Rights Outreach** Continue 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: $154,352* *Related Costs: $71,023*	154,352	-	225,375
Increased Services			
19. **Civil Rights Enforcement Enhancement** Add funding and resolution authority for two Special Investigator Is to conduct investigations and enforce the Los Angeles Civil and Human Rights Ordinance. Related costs consist of employee benefits. *SG: $210,597* *Related Costs: $109,189*	210,597	-	319,786

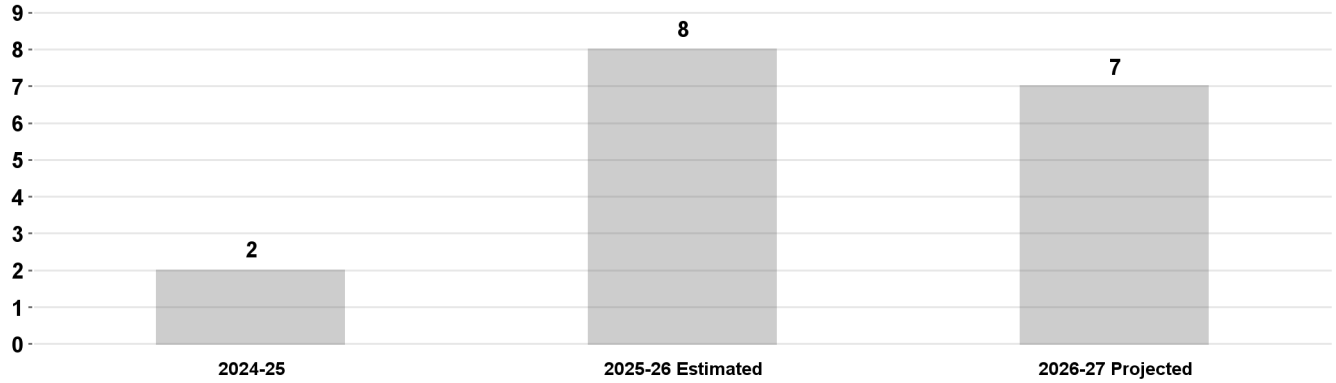
Civil Rights Enforcement

TOTAL Civil Rights Enforcement	**104,384**	**-**
2025-26 Program Budget	629,449	1
Changes in Salaries, Expense, Equipment, and Special	104,384	-
2026-27 PROGRAM BUDGET	**733,833**	**1**

Office of Race and 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 Related costs consist of employee benefits. *SG: ($773,237)* *Related Costs: ($379,675)*	(773,237)	-	(1,152,912)
Continuation of Services			
20. **Office of Race and Equity** Continue funding and resolution authority for five positions consisting of four 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 Race and Equity. One vacant Human Relations Advocate is not continued. Related costs consist of employee benefits. *SG: $510,692* *Related Costs: $267,681*	510,692	-	778,373
21. **Office of Race and Equity Director** Continue funding and resolution authority for one Principal Project Coordinator to oversee the Office of Race and Equity. Related costs consist of employee benefits. *SG: $143,678* *Related Costs: $67,448*	143,678	-	211,126
TOTAL Office of Race and Equity	**(118,867)**	**-**	
2025-26 Program Budget	773,237	-	
Changes in Salaries, Expense, Equipment, and Special	(118,867)	-	
2026-27 PROGRAM BUDGET	**654,370**	**-**	

CIVIL, HUMAN RIGHTS AND EQUITY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Amount	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
			Commission Oversight and Discrimination Enforcement - BA1501	
$ 1,436	$ 6,400	$ 6,000	1. Photocopier lease and maintenance	$ 6,400
8,328	-	45,000	2. Operational costs	-
188,374	-	13,000	3. Internal and external training	-
20,781	15,000	43,000	4. Discrimination enforcement and outreach consultants	15,000
2,820	7,000	5,000	5. Translation services	7,000
11,483	55,290	2,000	6. Information technology services	55,290
49,229	50,000	54,000	7. Security services	-
191,450	-	-	8. Midnight Stroll transgender services	-
137,250	-	-	9. Black People Experiencing Homelessness study	-
139,272	16,000	16,000	10. Community engagement and outreach	16,000
298,663	-	-	11. Reparations programs management	-
-	40,000	-	12. Case management system	11,000
$ 1,049,086	$ 189,690	$ 184,000	**Commission Oversight and Discrimination Enforcement Total**	$ 110,690
$ 1,049,086	$ 189,690	$ 184,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 110,690

Civil, Human Rights and Equity

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	0602-2	Special Investigator II	5523(2)	(115,320 - 173,220)
1	-	1	1537	Project Coordinator	4006(2)	(83,645 - 125,634)
1	-	1	7319	Assistant General Manager, Civil, Human Rights and Equity	8509(2)	(177,667 - 266,867)
1	-	1	9171-2	Senior Management Analyst II	6518(2)	(136,095 - 204,456)
1	-	1	9423	Executive Director Civil, Human Rights and Equity Department		(346,044)
5	-	5				
Commissioner Positions						
25	-	25	0101-1	Commissioner	$25/mtg	
25	-	25				
AS NEEDED						
To be Employed As Needed in Such Numbers as Required						
			0102	Commission Hearing Examiner	$900/day	
			1502	Student Professional Worker	2036(7)	(42,511 - 63,892)
			1535-1	Administrative Intern I	1935(9)	(40,402 - 60,698)
			1535-2	Administrative Intern II	2110(9)	(44,056 - 66,168)

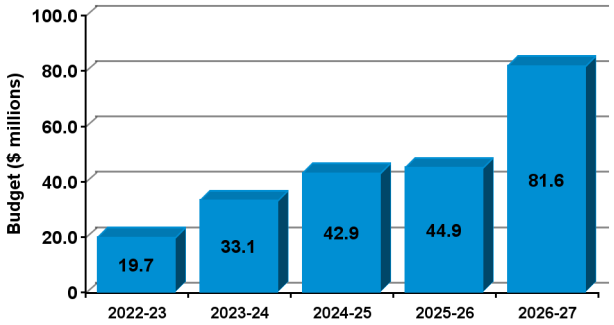
	Regular Positions	Commissioner Positions
Total	5	25

COMMUNITY INVESTMENT

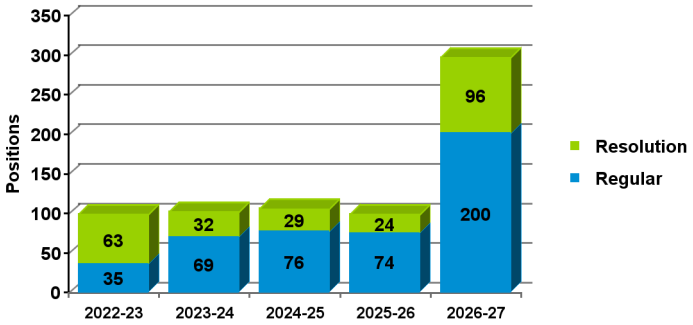
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



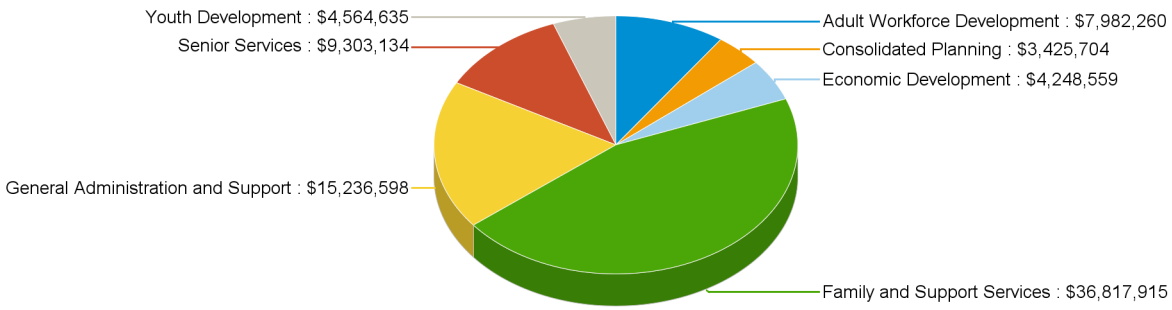
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2025-26 Adopted	$44,860,028	74	24	$36,430,814 81.2%	20	8	$8,429,214 18.8%	54	16
2026-27 Proposed	$81,578,805	200	96	$52,638,624 64.5%	41	31	$28,940,181 35.5%	159	65
Change from Prior Year	**$36,718,777**	**126**	**72**	**$16,207,810**	**21**	**23**	**$20,510,967**	**105**	**49**

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

		Funding	Positions
*	Survivor Services System	$7,992,357	-
*	Transfer of Economic Development Programs	$1,972,984	12
*	Transfer of Adult Workforce Development Programs	$2,553,075	16
*	Transfer of Youth Development Programs	$899,039	6
*	Transfer of Youth Workforce Development Programs	$1,806,658	11
*	Transfer of Senior Services Programs	$6,533,991	24

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	11,497,059	24,008,210	35,505,269
Salaries, As-Needed	12,552	616,176	628,728
Overtime General	5,135	100,981	106,116
Total Salaries	11,514,746	24,725,367	36,240,113
Expense			
Printing and Binding	15,134	37,411	52,545
Travel	2,341	41,207	43,548
Contractual Services	33,085,185	10,681,296	43,766,481
Transportation	12,125	17,392	29,517
Water and Electricity	-	5,000	5,000
Office and Administrative	230,497	257,442	487,939
Operating Supplies	-	32,697	32,697
Leasing	-	830,965	830,965
Total Expense	33,345,282	11,903,410	45,248,692
Special			
Youth Council Stipends	-	90,000	90,000
Total Special	-	90,000	90,000
Total Community Investment	**44,860,028**	**36,718,777**	**81,578,805**

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	36,430,814	16,207,810	52,638,624
Community Development Trust Fund (Sch. 8)	6,998,142	2,720,604	9,718,746
Community Service Block Grant Trust Fund (Sch. 13)	1,001,437	99,617	1,101,054
Area Plan for the Aging Title 7 Fund (Sch. 21)	-	2,838,626	2,838,626
Other Programs for the Aging (Sch. 21)	-	580,168	580,168
Workforce Innovation and Opportunity Act Fund (Sch. 22)	-	12,313,809	12,313,809
Proposition A Local Transit Assistance Fund (Sch. 26)	-	542,424	542,424
CRA Non-Housing Bond Proceeds Fund (Sch. 29)	-	413,172	413,172
Economic Development Trust Fund (Sch. 29)	-	395,018	395,018
HOME-ARP (Sch. 29)	263,125	56,019	319,144
LA County Youth Job Program Fund (Sch. 29)	-	472,130	472,130
Traffic Safety Education Program Fund (Sch. 29)	166,510	79,380	245,890
Total Funds	**44,860,028**	**36,718,777**	**81,578,805**
Percentage Change			81.85%
Positions	74	126	200

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. **2025-26 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $366,614* *Related Costs: $120,763*	366,614	-	487,377
2. **2026-27 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $81,207* *Related Costs: $26,750*	81,207	-	107,957
3. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $181,835* *Related Costs: $59,896*	181,835	-	241,731

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. *EX: ($25,358,082)*	(25,358,082)	-	(25,358,082)
5. **Deletion of Funding for Resolution Authorities** Delete funding for 24 resolution authority positions. An additional three positions were approved during 2025-26. 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. 24 positions are continued: Solid Ground Program (Three positions) Children's Savings Account Program (Two positions) Child Care Support (One position) Commission Support (One position) Community Services (One position) Office of Community Wealth (One position) Office of Immigrant Inclusion and Language Access (Two positions) Survivor Services System (One position) Consolidated Plan Staff (One position) Ending Family Poverty (Two positions) Public Information (One position) Consolidated Plan System Support (One position) Contracts and Procurement (One position) Financial Management (One position) Systems Support (One position) Consolidated Plan Administration (Four positions) Three positions approved during 2025-26 are continued: Office of Youth Development (One position) Senior Services Oversight (One position) Economic Development Oversight (One position) *SG: ($2,674,231)* *Related Costs: ($1,340,584)*	(2,674,231)	-	(4,014,815)
6. **Deletion of One-Time Salary Funding** Delete one-time Salaries General funding. Related costs consist of employee benefits. *SG: ($120,054)* *Related Costs: ($39,545)*	(120,054)	-	(159,599)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
7. **Solid Ground Program** Continue funding and resolution authority for three positions consisting of two Management Analysts and one Accountant to support the Solid Ground Program. Partial funding is provided by the HOME-ARP Fund ($21,193). Related costs consist of employee benefits. *SG: $311,461* *Related Costs: $162,300*	311,461	-	473,761
Efficiencies to Services			
8. **Expense Account Reduction** Reduce funding in the Salaries, As-Needed ($100,000), Contractual Services ($235,000), Office and Administrative ($116,769), Operating Supplies ($90,000) and Leasing ($391,983) accounts to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. Partial funding was provided by the Community Development Trust Fund ($135,770), LA County Youth Job Program Fund ($14,412), CRA Non-Housing Bond Proceeds Fund ($16,769), and Workforce Innovation and Opportunity Act Fund ($748,343). *SAN: ($100,000) EX: ($833,752)*	(933,752)	-	(933,752)
Other Changes or Adjustments			
9. **Program Realignment** Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. Realign as-needed employment authority for the Administrative Clerk, Administrative Intern I, Administrative Intern II, Community and Administrative Support Worker III, Student Professional Worker, and Student Worker classifications. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
10. **Executive Management Adjustment** Add funding and regular authority for one Chief Management Analyst to oversee department-wide performance management and program integration. Delete funding and regular authority for one Senior Management Analyst II. The salary cost difference will be absorbed by the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	**(28,145,002)**	**-**	

Community Investment

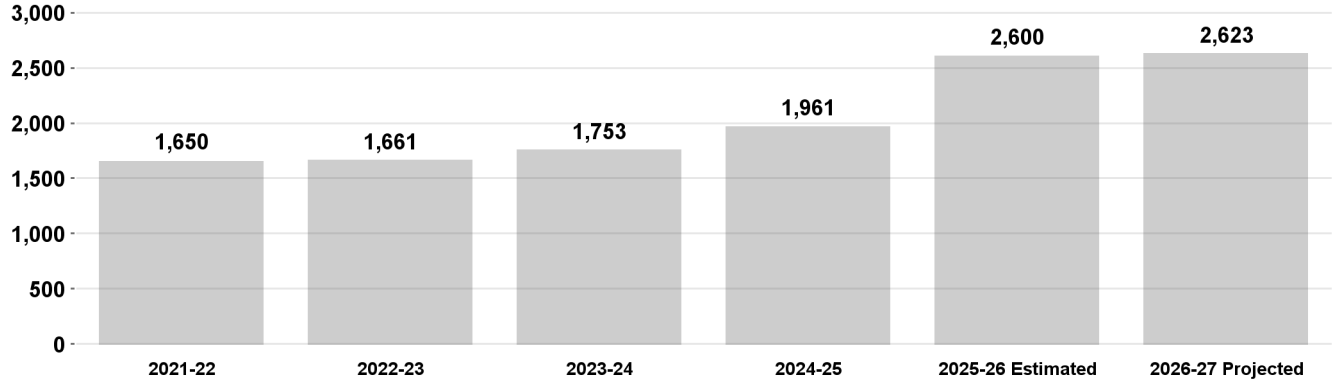
This program develops and administers the City's Five-Year Housing and Community Development Consolidated Plan, which is funded by various sources of funds including the Community Development Block Grant. The program also implements and oversees services such as neighborhood improvement, FamilySource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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(44,860,028)	(74)	(50,572,265)
Related costs consist of employee benefits.			
SG: ($11,497,059) SAN: ($12,552) SOT: ($5,135)			
EX: ($33,345,282)			
Related Costs: ($5,712,237)			
TOTAL Community Investment	**(44,860,028)**	**(74)**	
2025-26 Program Budget	44,860,028	74	
Changes in Salaries, Expense, Equipment, and Special	(44,860,028)	(74)	
2026-27 PROGRAM BUDGET	**-**	**-**	

Family and Support Services

This program implements and oversees the FamilySource System, domestic violence and human trafficking shelters, community wealth building and financial empowerment, workshops for traffic safety and compliance with safety restraint laws, immigrant inclusion, language access, and specially targeted programs to support vulnerable populations in the City of Los Angeles.

Number of Domestic Violence Victims Served



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: $1,756,200 SAN: $12,552 SOT: $5,135* *EX: $7,976,400* *Related Costs: $895,834*	9,750,287	14	10,646,121
Continuation of Services			
11. **Children's Savings Account Program** Continue funding and resolution authority for two Project Coordinators to support the Children's Savings Account Program. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. *SG: $207,154* *Related Costs: $108,036*	207,154	-	315,190
12. **Child Care Support** Continue funding and resolution authority for one Senior Project Coordinator to support child care initiatives and access to child care. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. *SG: $132,163* *Related Costs: $63,592*	132,163	-	195,755
13. **Commission Support** Continue funding and resolution authority for one Human Relations Advocate to support the Community Action Board and the Domestic Violence Alliance. Related costs consist of employee benefits. *SG: $125,350* *Related Costs: $61,309*	125,350	-	186,659

Family and Support Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
14. **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. *SG: $174,275* *Related Costs: $77,695*	174,275	-	251,970
15. **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. *SG: $132,163* *Related Costs: $63,592*	132,163	-	195,755
16. **Office of Immigrant Inclusion and Language Access** Continue funding and resolution authority for two positions consisting of one Senior Project Coordinator and one Management Analyst to support immigrant inclusion and language access. Funding is provided by the Community Development Trust Fund ($79,299), Community Services Block Grant Trust Fund ($52,865), and HOME-ARP Fund ($48,171). Related costs consist of employee benefits. *SG: $245,508* *Related Costs: $120,881*	245,508	-	366,389
17. **Survivor Services System** Continue funding and resolution authority for one Management Analyst to support the Survivor Services System. Continue one-time funding in the Contractual Services Account. Related costs consist of employee benefits. *SG: $113,345 EX: $7,879,012* *Related Costs: $57,289*	7,992,357	-	8,049,646
18. **FamilySource System** Continue one-time funding in the Contractual Services Account to support 19 FamilySource Centers. *EX: $16,755,594*	16,755,594	-	16,755,594
19. **Case Management System** Continue one-time funding in the Office and Administrative Account to provide software and licenses for the Case Management/Productivity Tracking System. *EX: $177,431*	177,431	-	177,431
20. **RepresentLA** Continue one-time funding in the Contractual Services Account to support immigrant legal services. *EX: $1,000,000*	1,000,000	-	1,000,000

Family and Support Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
21. **Grants Management and Administration** Add one-time funding in the Salaries, As-Needed ($36,000), Overtime General ($30,000), Travel ($29,633), and Office and Administrative ($30,000) accounts for grants management and administration. Funding is provided by the Community Services Block Grant Trust Fund ($54,633) and the Traffic Safety Education Program Fund ($71,000). *SAN: $36,000 SOT: $30,000 EX: $59,633*	125,633	-	125,633
TOTAL Family and Support Services	**36,817,915**	**14**	
2025-26 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	36,817,915	14	
2026-27 PROGRAM BUDGET	**36,817,915**	**14**	

Consolidated Planning

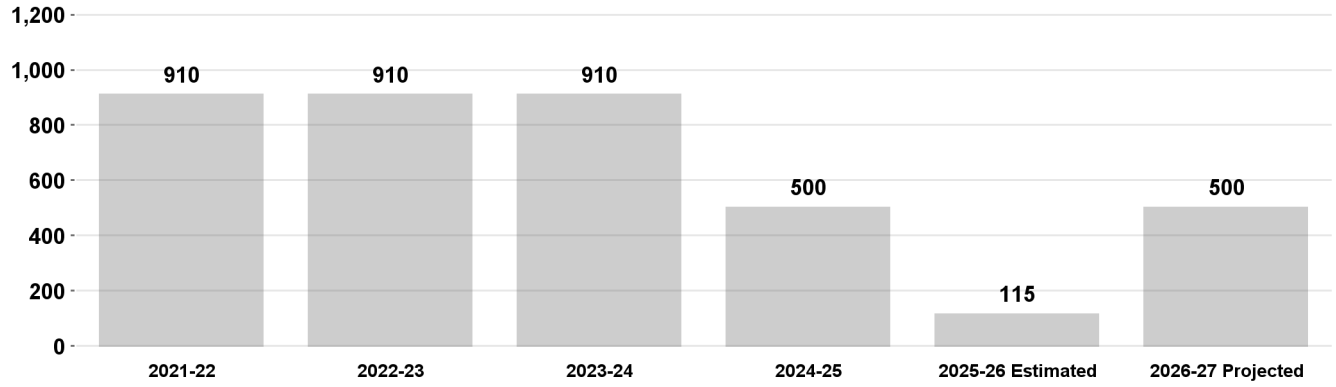
This program develops and administers the City's Five-Year Housing and Community Development Consolidated Plan, which includes the Community Development Block Grant. This program includes grant administration, planning, environmental reviews, neighborhood improvement, and service payback.

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: $3,372,342* *Related Costs: $1,644,938*	3,372,342	27	5,017,280
Continuation of Services			
22. **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. *SG: $53,362* *Related Costs: $37,201*	53,362	-	90,563
TOTAL Consolidated Planning	**3,425,704**	**27**	
2025-26 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	3,425,704	27	
2026-27 PROGRAM BUDGET	**3,425,704**	**27**	

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 Related costs consist of employee benefits. *SG: $196,279 EX: ($89,475)* *Related Costs: $84,694*	106,804	1	191,498
Transfer of Services			
23. **Transfer of Economic Development Programs** Add funding and regular authority for 12 positions consisting of one Chief Grants Administrator, one Assistant Chief Grants Administrator, one Industrial and Commercial Finance Officer II, three Industrial and Commercial Finance Officer Is, one Senior Real Estate Officer, four Management Analysts, and one Administrative Clerk to support economic development activities that were previously under the Economic and Workforce Development Department. Add funding in the Salaries, As-Needed ($30,886), Overtime General ($1,858), Printing and Binding ($970), Contractual Services ($71,223), Transportation ($1,994), Office and Administrative ($34,488), Operating Supplies ($514), and Leasing ($130,511) accounts. Partial funding is provided by the Community Development Trust Fund ($1,053,944) and CRA Non-Housing Bond Proceeds Fund ($268,326). The economic development function will be transferred from the Economic and Workforce Development Department to the Community Investment Department effective July 1, 2026. See related Economic and Workforce Development Department item. Related costs consist of employee benefits. *SG: $1,700,540 SAN: $30,886 SOT: $1,858* *EX: $239,700* *Related Costs: $794,746*	1,972,984	12	2,767,730

Economic Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Transfer of Services			
24. **Asset Management** Add funding and resolution authority for two positions consisting of one Property Manager III and one Rehabilitation Construction Specialist III to support asset management activities that were previously under the Economic and Workforce Development Department. Related costs consist of employee benefits. *SG: $370,886* *Related Costs: $162,870*	370,886	-	533,756
25. **Jobs and Economic Development Incentive Zones** Add 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 that was previously under the Economic and Workforce Development Department. Partial funding is provided by the Economic Development Trust Fund ($107,880) and the Community Development Trust Fund ($62,828). Related costs consist of employee benefits. *SG: $395,268* *Related Costs: $190,364*	395,268	-	585,632
26. **Legacy Business** Add funding and resolution authority for one Management Analyst to support the Legacy Business Program that was previously under the Economic and Workforce Development Department. Related costs consist of employee benefits. *SG: $107,880* *Related Costs: $55,459*	107,880	-	163,339
27. **Jobs, Legacy Business, and Good Food Zones** Add funding and resolution authority for two Management Analysts to support the Jobs and Economic Development Incentive Zones, Legacy Business, and Good Food Zone programs that were previously under the Economic and Workforce Development Department. Partial funding is provided by the Economic Development Trust Fund ($107,880). Related costs consist of employee benefits. *SG: $215,760* *Related Costs: $110,918*	215,760	-	326,678

Economic Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Transfer of Services			
28. **Business Advancement - Incubators and Accelerators** Add funding and resolution authority for one Senior Management Analyst II to support the Incubator and Accelerator programs that were previously under the Economic and Workforce Development Department. Partial funding is provided by the Community Development Trust Fund ($89,754). Related costs consist of employee benefits. *SG: $179,508* *Related Costs: $79,448*	179,508	-	258,956
29. **Real Estate and Facilities Redevelopment** Add funding and resolution authority for one Principal Project Coordinator to support real estate redevelopment activities that were previously under the Economic and Workforce Development Department. Related costs consist of employee benefits. *SG: $151,679* *Related Costs: $70,127*	151,679	-	221,806
30. **Economic Development and Comprehensive Job Creation** Add one-time funding in the Contractual Services Account for asset management and economic development that was previously under the Economic and Workforce Development Department. *EX: $173,789*	173,789	-	173,789
31. **LA Optimized** Add funding and resolution authority for one Management Analyst to support the LA Optimized program that was previously under the Economic and Workforce Development Department. Related costs consist of employee benefits. *SG: $107,880* *Related Costs: $55,459*	107,880	-	163,339
32. **Economic Development - Special Projects** Add funding and resolution authority for one Senior Management Analyst II to develop and implement the Citywide Economic Development Strategy and related special projects that were previously under the Economic and Workforce Development Department. Related costs consist of employee benefits. *SG: $179,508* *Related Costs: $79,447*	179,508	-	258,955

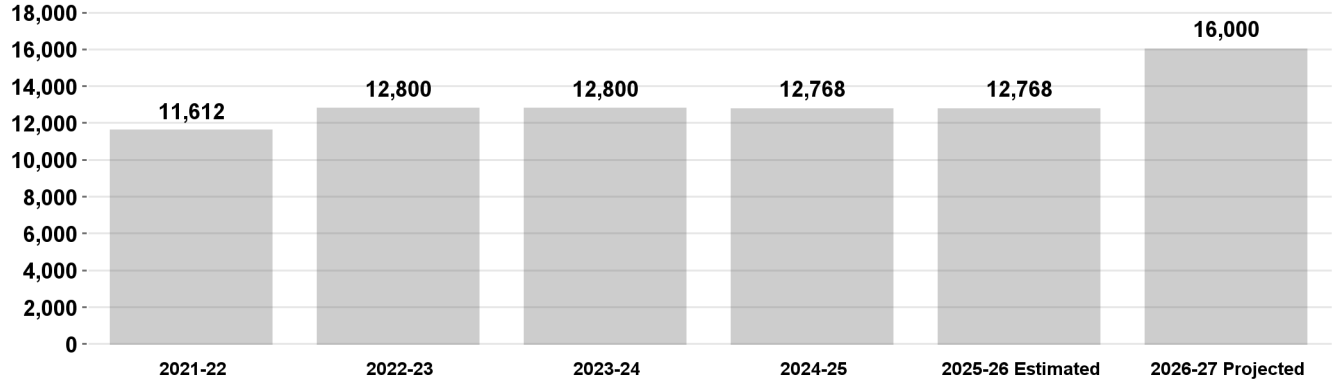
Economic Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Transfer of Services			
33. **Real Estate and Asset Management** Add funding and resolution authority for one Chief Grants Administrator to support real estate and asset management programs that were previously under the Economic and Workforce Development Department. Partial funding is provided by the Economic Development Trust Fund ($107,355). Related costs consist of employee benefits. *SG: $214,710* *Related Costs: $91,236*	214,710	-	305,946
34. **Real Estate Administrative Support** Add funding and resolution authority for one Real Estate Trainee to support real estate and asset management programs that were previously under the Economic and Workforce Development Department. Funding is provided by the Economic Development Trust Fund. Related costs consist of employee benefits. *SG: $71,903* *Related Costs: $43,410*	71,903	-	115,313
TOTAL Economic Development	**4,248,559**	**13**	
2025-26 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	4,248,559	13	
2026-27 PROGRAM BUDGET	**4,248,559**	**13**	

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 Related costs consist of employee benefits. *SAN: ($100,000) EX: ($158,440)*	(258,440)	-	(258,440)
Transfer of Services			
35. **Transfer of Adult Workforce Development Programs** Add funding and regular authority for 16 positions consisting of one Commission Executive Assistant II, one Senior Management Analyst II, two Senior Management Analyst Is, eight Management Analysts, two Senior Administrative Clerks, and two Administrative Clerks to support adult workforce development activities that were previously under the Economic and Workforce Development Department. Add funding in the Salaries, As-Needed ($182,552), Overtime General ($38,148), Printing and Binding ($15,942), Travel ($1,179), Contractual Services ($50,811), Transportation ($2,376), Office and Administrative ($78,288), Operating Supplies ($5,400), and Leasing ($403,560) accounts. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund ($2,544,772) and Community Development Trust Fund ($7,478). The adult workforce development function will be transferred from the Economic and Workforce Development Department to the Community Investment Department effective July 1, 2026. See related Economic and Workforce Development Department item. Related costs consist of employee benefits. *SG: $1,774,819 SAN: $182,552 SOT: $38,148* *EX: $557,556* *Related Costs: $898,211*	2,553,075	16	3,451,286

Adult Workforce Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Transfer of Services			
36. **Adult Workforce Development** Add funding and resolution authority for 11 positions consisting of one Assistant Chief Grants Administrator, one Project Assistant, two Project Coordinators, one Senior Management Analyst II, two Senior Project Assistants, and four Senior Project Coordinators to implement the Workforce Development Board Annual Plan for adult workforce development services that were previously under the Economic and Workforce Development Department. Funding is provided by the Workforce Innovation and Opportunity Act Fund. Related costs consist of employee benefits. *SG: $1,333,053* *Related Costs: $659,069*	1,333,053	-	1,992,122
37. **Los Angeles Regional Initiative for Social Enterprise** Add one-time funding in the Salaries, As-Needed ($20,000), Overtime General ($7,815), Printing and Binding ($400), Contractual Services ($2,549,785), and Office and Administrative ($2,000) accounts for the continued implementation of the Los Angeles Regional Initiative for Social Enterprise that was previously under the Economic and Workforce Development Department. This program provides subsidized job development services for individuals experiencing homelessness. *SAN: $20,000 SOT: $7,815 EX: $2,552,185*	2,580,000	-	2,580,000
38. **Workforce Development Board Annual Plan** Add funding and resolution authority for one Senior Project Assistant to implement the Workforce Development Board Annual Plan that was previously under the Economic and Workforce Development Department. Funding is provided by the Workforce Innovation and Opportunity Act Fund. Related costs consist of employee benefits. *SG: $78,745* *Related Costs: $45,702*	78,745	-	124,447
39. **Annual Plan - Special Projects** Add funding and resolution authority for one Senior Project Coordinator to support special projects funded through the Workforce Development Board Annual Plan that was previously under the Economic and Workforce Development Department. Funding is provided by the Workforce Innovation and Opportunity Act Fund. Related costs consist of employee benefits. *SG: $128,248* *Related Costs: $62,280*	128,248	-	190,528

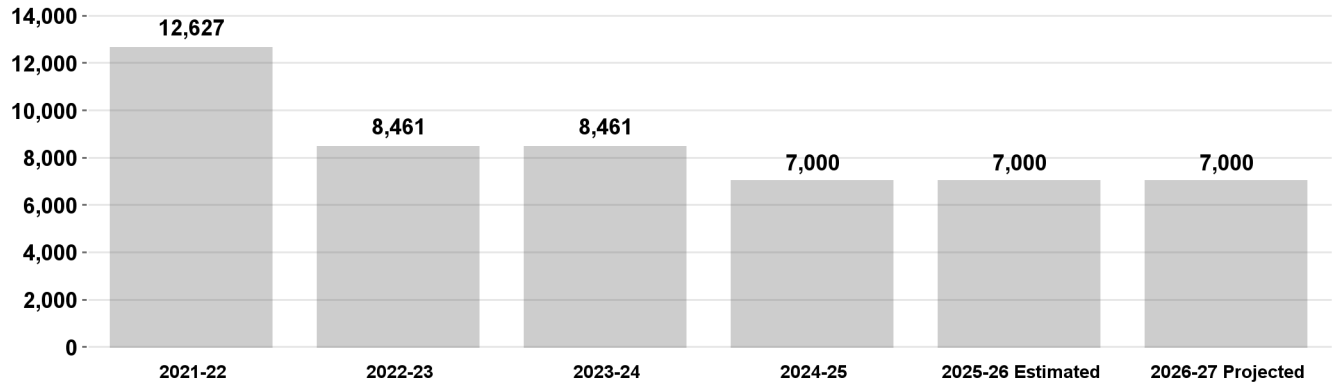
Adult Workforce Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Transfer of Services			
40. **Workforce Development Support** Add funding and resolution authority for three positions consisting of one Chief Grants Administrator, one Senior Project Coordinator, and one Senior Management Analyst I to support programs funded through the Workforce Development Board Annual Plan that was previously under the Economic and Workforce Development Department. Funding is provided by the Workforce Innovation and Opportunity Act Fund. Related costs consist of employee benefits. *SG: $485,669* *Related Costs: $220,641*	485,669	-	706,310
41. **Day Laborer Services** Add one-time funding in the Contractual Services Account to support the Day Laborer Program that was previously under the Economic and Workforce Development Department. This program provides assistance at seven strategic sites across the City to match individuals with employers seeking day labor. *EX: $1,081,910*	1,081,910	-	1,081,910
Other Changes or Adjustments			
42. **Adult Workforce Management** Upgrade one Senior Management Analyst I to one Senior Management Analyst II to oversee adult workforce strategies. The incremental salary cost will be absorbed by the Department.	-	-	-
TOTAL Adult Workforce Development	**7,982,260**	**16**	
2025-26 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	7,982,260	16	
2026-27 PROGRAM BUDGET	**7,982,260**	**16**	

Youth Development

This program serves as the central information center for the public to access youth services in the City of Los Angeles; coordinates the implementation of the Citywide three-year Youth Development Strategic Plan to provide a roadmap for long-term youth program planning and youth protection in the City in coordination with City departments, regional agencies, and other providers of youth services; evaluates youth programs to ensure efficient use of City resources to ensure the greatest return on investments; supports the Olivia E. Mitchell L.A. Youth Council; and manages the Youth Workforce System, including YouthSource Centers, Hire LAs Youth, Summer Youth Employment Program, re-engagement services, and career pathway initiatives.

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 Related costs consist of employee benefits. *EX: ($284,931)*	(284,931)	-	(284,931)
Continuation of Services			
43. **Office of Youth Development** Add funding and continue resolution authority for one Chief Management Analyst to oversee the Office of Youth Development. This position was approved during 2025-26 (C.F. 25-0600-S43). Related costs consist of employee benefits. *SG: $192,956* *Related Costs: $83,951*	192,956	-	276,907

Youth Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Transfer of Services			
44. **Transfer of Youth Development Programs** Add funding and regular authority for six positions consisting of two Senior Management Analyst Is, one Data Analyst I, one Community Affairs Advocate, one Human Relations Advocate, and one Administrative Clerk to support youth development services that were previously under the Youth Development Department. Add funding in the Salaries, As-Needed ($79,366), Printing and Binding ($10,000), Contractual Services ($5,000), Office and Administrative ($25,000), Operating Supplies ($1,000), and Youth Council Stipends ($90,000) accounts. The youth development function will be transferred from the Youth Development Department to the Community Investment Department effective July 1, 2026. See related Youth Development Department item. Related costs consist of employee benefits. *SG: $688,673 SAN: $79,366 EX: $41,000* *SP: $90,000* *Related Costs: $346,617*	899,039	6	1,245,656
45. **Transfer of Youth Workforce Development Programs** Add funding and regular authority for 11 positions consisting of one Assistant Chief Grants Administrator, one Senior Management Analyst I, five Management Analysts, one Management Assistant, and three Senior Administrative Clerks to support the youth workforce development services that were previously under the Economic and Workforce Development Department. Add funding in the Salaries, As-Needed ($56,863), Overtime General ($18,680), Printing and Binding ($3,212), Travel ($581), Contractual Services ($174,771), Office and Administrative ($27,104), Operating Supplies ($108,553), and Leasing ($214,030) accounts. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund ($1,588,667), LA County Youth Job Program Fund ($216,585), and CRA Non-Housing Bond Proceeds Fund ($944). The youth workforce development function will be transferred from the Economic and Workforce Development Department to the Community Investment Department effective July 1, 2026. See related Economic and Workforce Development Department item. Related costs consist of employee benefits. *SG: $1,202,864 SAN: $56,863 SOT: $18,680* *EX: $528,251* *Related Costs: $611,772*	1,806,658	11	2,418,430

Youth Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Transfer of Services			
46. **Youth Workforce Development** Add funding and resolution authority for one Community Program Assistant III to implement the City's youth workforce development services under the Workforce Development Board Annual Plan that were previously under the Economic and Workforce Development Department. Funding is provided by the Workforce Innovation and Opportunity Act Fund ($95,463) and the LA County Youth Job Program Fund ($23,866). Related costs consist of employee benefits. *SG: $119,329* *Related Costs: $59,294*	119,329	-	178,623
47. **YouthSource Centers, Hire LA, Cash for College** Add funding and resolution authority for 16 positions consisting of two Senior Project Coordinators, 12 Senior Project Assistants, one Project Coordinator, and one Project Assistant for the YouthSource Centers, HireLA, and Cash for College programs that were previously under the Economic and Workforce Development Department. Add one-time funding in the Contractual Services Account ($224,768) for youth workforce development service providers. Add 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 for support of youth workforce development services at City YouthSource Centers. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund ($1,002,153) and LA County Youth Job Program Fund ($50,181). Related costs consist of employee benefits. *SG: $1,404,933 SAN: $15,000 EX: $239,110* *Related Costs: $779,791*	1,659,043	-	2,438,834
48. **Youth Protection** Add funding and resolution authority for one Management Analyst to support the youth protection system that was previously under the Youth Development Department. Related costs consist of employee benefits. *SG: $110,909* *Related Costs: $56,473*	110,909	-	167,382
49. **Community Engagement** Add funding and resolution authority for one Community Services Representative to respond to inquiries from the public and to support the Olivia E. Mitchell L.A. City Youth Council that was previously under the Youth Development Department. Related costs consist of employee benefits. *SG: $61,632* *Related Costs: $39,970*	61,632	-	101,602

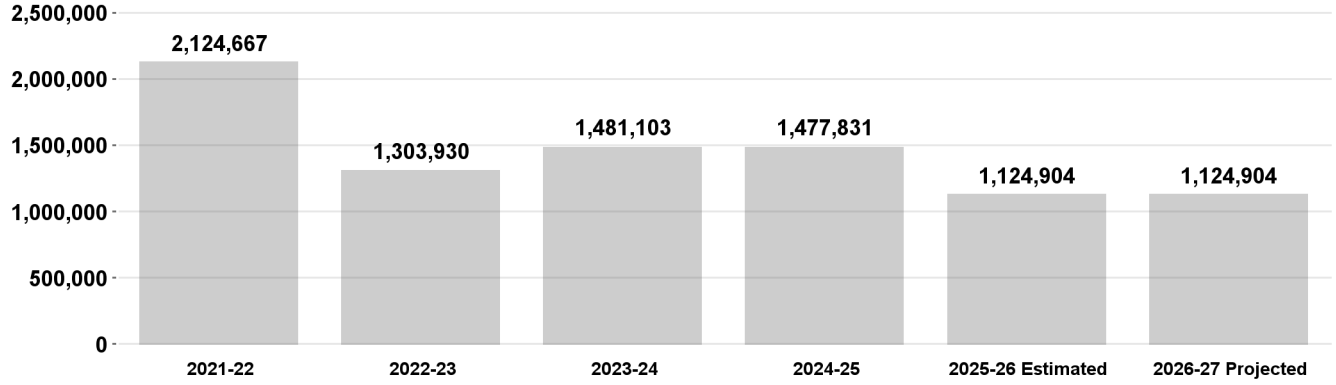
Youth Development

TOTAL Youth Development	**4,564,635**	**17**
2025-26 Program Budget	-	-
Changes in Salaries, Expense, Equipment, and Special	4,564,635	17
2026-27 PROGRAM BUDGET	**4,564,635**	**17**

Senior Services

This program provides for oversight of the City's Multi-Purpose Senior Centers, which include nutrition services, social services, and special programs for older adults funded through federal and state grants and designated local sales tax revenues. This program also implements and oversees the Family Caregiver Program and the Older Workers programs.

Number of Home Delivered and Congregate Meals Provided



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
50. **Senior Services Oversight** Add funding and continue resolution authority for one Chief Management Analyst to oversee the Senior Services Division. This position was approved during 2025-26 (C.F. 25-0600-S43). Partial funding is provided by the Area Plan for the Aging Title 7 Fund ($124,301), Proposition A Local Transit Assistance Fund ($24,118), and Community Development Trust Fund ($9,276). Related costs consist of employee benefits. *SG: $185,523* *Related Costs: $81,462*	185,523	-	266,985

Senior Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Transfer of Services			
51. **Transfer of Senior Services Programs** Add funding and regular authority for 24 positions consisting for two Senior Management Analyst IIs, three Senior Management Analyst Is, one Social Worker III, two Social Worker IIs, three Social Worker Is, seven Management Analysts, two Management Assistants, three Administrative Clerks, and one Nutritionist to support senior programs and services that were previously under the Department of Aging. Add funding in the Salaries, As-Needed ($222,431), Overtime General ($3,900), Printing and Binding ($5,801), Travel ($8,650), Contractual Services ($3,580,997), and Office and Administrative ($64,278) accounts. Partial funding is provided by the Area Plan for the Aging Title 7 Fund ($1,561,217), Other Programs for the Aging ($550,518), Proposition A Local Transit Assistance Fund ($269,416), and Community Development Trust Fund ($133,903). The senior services function will be transferred from the Department of Aging to the Community Investment Department effective July 1, 2026. See related Department of Aging item. Related costs consist of employee benefits. *SG: $2,647,934 SAN: $222,431 SOT: $3,900* *EX: $3,659,726* *Related Costs: $1,341,509*	6,533,991	24	7,875,500
52. **Nutrition Services** Add funding and resolution authority for one Nutritionist to support the 19 Multipurpose Senior Centers that were previously under the Department of Aging. Partial funding is provided by the Area Plan for the Aging Title 7 Fund ($71,742). Related costs consist of employee benefits. *SG: $95,656* *Related Costs: $51,366*	95,656	-	147,022
53. **Home-Delivered Meals Program** Add one-time funding in the Contractual Services Account to support the Home-Delivered Meals Program that was previously under the Department of Aging. *EX: $2,300,093*	2,300,093	-	2,300,093
54. **Information Services** Add funding and regular authority for one Project Coordinator to support inquiries for services, provide referral guidance, and help response levels for senior services that were previously under the Department of Aging. Funding is provided by the Area Plan for the Aging Title 7 Fund. Related costs consist of employee benefits. *SG: $112,893* *Related Costs: $57,138*	112,893	1	170,031

Senior Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Transfer of Services			
55. **Older Workers Program** Add funding and regular authority for one Project Assistant to support the Older Workers Employment Program that was previously under the Department of Aging. Partial funding is provided by the Area Plan for the Aging Title 7 Fund ($18,744) and Other Programs for the Aging Fund ($8,248). Related costs consist of employee benefits. *SG: $74,978* *Related Costs: $44,441*	74,978	1	119,419
TOTAL Senior Services	**9,303,134**	**26**	
2025-26 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	9,303,134	26	
2026-27 PROGRAM BUDGET	**9,303,134**	**26**	

General Administration and Support

This program provides executive management and administrative services, including fiscal management, accounting and audits, grants coordination, contracts and procurement, and budget development and administration. This program also provides application development, technology infrastructure and network administration, and technology equipment management.

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: $4,319,070 EX: ($290,106)* *Related Costs: $2,076,351*	4,028,964	32	6,105,315
Continuation of Services			
56. **Ending Family Poverty** Continue funding and resolution authority for two positions consisting of one Senior Management Analyst I and one Management Analyst to support implementation of a strategic action plan to end family and childhood poverty in the City by 2035. Partial funding is provided by the HOME-ARP Fund ($125,922), Community Development Trust Fund ($45,338), and Community Services Block Grant Trust Fund ($11,334). Related costs consist of employee benefits. *SG: $243,459* *Related Costs: $120,195*	243,459	-	363,654
57. **Public Information** Continue funding and resolution authority for one Public Information Director I to develop and implement a comprehensive public relations and outreach strategy. Partial funding is provided by the Community Development Trust Fund ($64,026), Community Services Block Grant Trust Fund ($16,007), and HOME-ARP Fund ($16,006). Related costs consist for employee benefits. *SG: $160,065* *Related Costs: $72,936*	160,065	-	233,001
58. **Consolidated Plan System Support** 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: $135,902* *Related Costs: $64,843*	135,902	-	200,745

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
59. **Contracts and Procurement** 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 ($65,057). Related costs consist of employee benefits. *SG: $130,114* *Related Costs: $62,906*	130,114	-	193,020
60. **Financial Management** Continue funding and resolution authority for one Departmental Chief Accountant III to provide financial management support. Partial funding is provided by the Community Development Trust Fund ($113,851). Related costs consist of employee benefits. *SG: $151,801* *Related Costs: $70,170*	151,801	-	221,971
61. **Systems Support** Continue funding and resolution authority for one Administrative Clerk to provide clerical support for the Systems Unit. Related costs consist of employee benefits. *SG: $53,362* *Related Costs: $37,201*	53,362	-	90,563
62. **Consolidated Plan Administration** 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: $388,248* *Related Costs: $207,344*	388,248	-	595,592
63. **Economic Development Oversight** Add funding and continue resolution authority for one Assistant General Manager Community Investment for Families to provide oversight for economic development services. This position was approved during 2025-26 (C.F. 25-0600-S43). Partial funding is provided by the Community Development Trust Fund ($82,166) and the Workforce Innovation and Opportunity Act Fund ($82,166). Related costs consist of employee benefits. *SG: $234,760* *Related Costs: $97,949*	234,760	-	332,709

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
64. **Grants Accounting** Add funding and regular authority for one Senior Accountant I to support the Grants Accounting Unit. Funding is provided by the Area Plan for the Aging Title 7 Fund ($43,147), Proposition A Local Transit Assistance Fund ($31,571), Other Programs for the Aging Fund ($19,995), and Community Development Trust Fund ($10,524). Related costs consist of employee benefits. *SG: $105,237* *Related Costs: $54,573*	105,237	1	159,810
65. **Public Information Expansion** Add funding and resolution authority for one Principal Public Relations Representative to support communications and outreach efforts. Related costs consist of employee benefits *SG: $107,364* *Related Costs: $55,286*	107,364	-	162,650
New Services			
66. **Workforce and Community Development Oversight** Add funding and regular authority for one Assistant General Manager Community Investment for Families to provide oversight for adult workforce and community development services. Funding is provided by the Workforce Innovation and Opportunity Act Fund ($164,332) and the Community Development Trust Fund ($70,428). Related costs consist of employee benefits. *SG: $234,760* *Related Costs: $97,951*	234,760	1	332,711

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Transfer of Services			
67. **Transfer of Administration Support** Add funding and regular authority for 40 positions consisting of one Chief Management Analyst, one Departmental Chief Accountant IV, two Senior Management Analyst IIs, two Senior Management Analyst Is, one Fiscal Systems Specialist II, two Principal Accountant IIs, three Senior Accountant IIs, five Accountants, two Accounting Clerks, two Administrative Clerks, one Payroll Supervisor, two Senior Auditors, three Auditor IIs, seven Management Analysts, one Management Assistant, one Systems Administrator II, one Senior Systems Analyst II, and three Systems Analysts for administrative and systems support for economic and workforce development programs that were previously under the Economic and Workforce Development Department. Add funding in the Salaries, As-Needed ($73,078), Overtime General ($580), Printing and Binding ($1,086), Travel ($1,164), Contractual Services ($209,194), Transportation ($6,522), Office and Administrative ($70,711), Operating Supplies ($230), and Leasing ($474,847) accounts. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund ($4,355,287), Community Development Trust Fund ($646,334), LA County Youth Job Program Fund ($162,623), and CRA Non-Housing Bond Proceeds Fund ($105,854). The economic and workforce development function will be transferred from the Economic and Workforce Development Department to the Community Investment Department effective July 1, 2026. See related Economic and Workforce Development Department item. Related costs consist of employee benefits. *SG: $4,894,533 SAN: $73,078 SOT: $580* *EX: $763,754* *Related Costs: $2,395,832*	5,731,945	40	8,127,777

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Transfer of Services			
68. **Transfer of Administration Support for Senior Services** Add funding and regular authority for 13 positions consisting of one Principal Accountant II, one Senior Accountant II, three Accountant, one Senior Management Analyst II, one Senior Management Analyst I, one Senior Auditor, one Auditor I, one Management Analyst, one Management Assistant, one Senior Systems Analyst II, and one Senior Administrative Clerk to provide administrative and systems support for senior services that were previously under the Department of Aging. Add funding in the Transportation Account. Partial funding is provided the Area Plan for the Area Plan for the Aging Title 7 Fund ($906,582), Proposition A Local Transit Assistance Fund ($217,319), Community Development Trust Fund ($136,106), and Other Programs for the Aging ($1,407). The senior services function will be transferred from the Department of Aging to the Community Investment Department effective July 1, 2026. See related Department of Aging item. Related costs consist of employee benefits. *SG: $1,528,021 EX: $6,500* *Related Costs: $763,024*	1,534,521	13	2,297,545
69. **Data Analytics** Add funding and resolution authority for one Geographic Information Systems Specialist to perform data analytics that were previously under the Economic and Workforce Development Department. Partial funding is provided by the Community Development Trust Fund ($9,906), CRA Non-Housing Bond Proceeds Fund ($3,962), Workforce Innovation and Opportunity Act Fund ($61,414), and LA County Youth Job Program Fund ($1,981). Related costs consist of employee benefits. *SG: $99,055* *Related Costs: $52,504*	99,055	-	151,559
70. **Application Development** Add funding and resolution authority for one Programmer/ Analyst IV to provide in-house application development for program administration that was previously under the Economic and Workforce Development Department. Partial funding is provided by the Community Development Trust Fund ($13,308), CRA Non-Housing Bond Proceeds Fund ($5,323), Workforce Innovation and Opportunity Act Fund ($82,512), and LA County Youth Job Program Fund ($2,662). Related costs consist of employee benefits. *SG: $133,083* *Related Costs: $63,900*	133,083	-	196,983

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Transfer of Services			
71. **Client Services Technology** Add funding and resolution authority for one Data Base Architect to provide systems support that was previously under the Economic and Workforce Development Department. Partial funding is provided by the Community Development Trust Fund ($12,729), CRA Non-Housing Bond Proceeds Fund ($5,092), Workforce Innovation and Opportunity Act Fund ($78,922), and LA County Youth Job Program Fund ($2,546). Related costs consist of employee benefits. *SG: $127,294* *Related Costs: $61,962*	127,294	-	189,256
72. **General Administration and Support** Add funding and resolution authority for two Senior Project Coordinators to provide administration and support activities that were previously under the Economic and Workforce Development Department. Partial funding is provided by the Community Development Trust Fund ($17,955), CRA Non-Housing Bond Proceeds Fund ($6,412), Workforce Innovation and Opportunity Act Fund ($189,807), and LA County Youth Job Program Fund ($3,847). Related costs consist of employee benefits. *SG: $256,495* *Related Costs: $124,560*	256,495	-	381,055
73. **Financial Management Services** Add funding and resolution authority for two positions consisting of one Senior Accountant II and one Accountant to provide financial management and administrative services that were previously under the Economic and Workforce Development Department. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund ($80,639). Related costs consist of employee benefits. *SG: $217,424* *Related Costs: $111,475*	217,424	-	328,899
74. **Grants Management Support** Add 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 that were previously under the Economic and Workforce Development Department. Partial funding is provided by the Community Development Trust Fund ($11,749), CRA Non-Housing Bond Proceeds Fund ($3,615), Workforce Innovation and Opportunity Act Fund ($46,996), and LA County Youth Job Program Fund ($2,711). Related costs consist of employee benefits. *SG: $90,376* *Related Costs: $49,598*	90,376	-	139,974

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Transfer of Services			
75. **Procurement and Contract Development Support** Add funding and resolution authority for two Management Analysts to provide procurement and contract development support for the Adult and Youth Workforce Programs that were previously under the Economic and Workforce Development Department. Partial funding is provided by the Community Development Trust Fund ($14,024), CRA Non-Housing Bond Proceeds Fund ($4,315), Workforce Innovation and Opportunity Act Fund ($163,978), and LA County Youth Job Program Fund ($3,236). Related costs consist of employee benefits. *SG: $215,759* *Related Costs: $110,918*	215,759	-	326,677
76. **Audit and Fiscal Review Management** Add funding and resolution authority for one Senior Auditor to oversee and manage the Audit Section of the Financial Management Division that was previously under the Economic and Workforce Development Department. Partial funding is provided by the Community Development Trust Fund ($15,129), CRA Non-Housing Bond Proceeds Fund ($4,655), Workforce Innovation and Opportunity Act Fund ($60,515), and LA County Youth Job Program Fund ($3,491). Related costs consist of employee benefits. *SG: $116,375* *Related Costs: $58,305*	116,375	-	174,680
77. **Communications** Add funding and resolution authority for one Public Relations Specialist I to support communications services that were previously under the Economic and Workforce Development Department. Partial funding is provided by the Community Development Trust Fund ($7,917), CRA Non-Housing Bond Proceeds Fund ($3,167), Workforce Innovation and Opportunity Act Fund ($49,086), and LA County Youth Job Program Fund ($1,583). Related costs consist of employee benefits. *SG: $79,171* *Related Costs: $45,845*	79,171	-	125,016

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Transfer of Services			
78. **Invoice Review Support** Add funding and resolution authority for one Accountant to review and process grant subrecipient invoices that were previously under the Economic and Workforce Development Department. Partial funding is provided by the Community Development Trust Fund ($11,152), CRA Non-Housing Bond Proceeds Fund ($3,431), Workforce Innovation and Opportunity Act Fund ($44,609), and LA County Youth Job Program Fund ($2,574). Related costs consist of employee benefits. *SG: $85,786* *Related Costs: $48,059*	85,786	-	133,845
79. **Budget and Administrative Analysis** Add funding and resolution authority for two Management Analysts to support budget and administrative activities that were previously under the Economic and Workforce Development Department. Partial funding is provided by the Community Development Trust Fund ($21,576), CRA Non-Housing Bond Proceeds Fund ($8,630), Workforce Innovation and Opportunity Act Fund ($133,771), and LA County Youth Job Program Fund ($4,315). Related costs consist of employee benefits. *SG: $215,759* *Related Costs: $110,917*	215,759	-	326,676
80. **Audit and Fiscal Review Support** Add one-time funding in the Contractual Services Account to provide audit and fiscal review services for Community Development Block Grant subrecipients that were previously under the Economic and Workforce Development Department. Funding is provided by the Community Development Trust Fund. *EX: $80,000*	80,000	-	80,000
81. **Grant Fiscal Review Reporting** Add funding and resolution authority for one Auditor II to perform fiscal monitoring and oversight reviews of Workforce Innovation and Opportunity Act grant contractors that were previously under the Economic and Workforce Development Department. Funding is provided by the Workforce Innovation and Opportunity Act Fund. Related costs consist of employee benefits. *SG: $92,075* *Related Costs: $50,166*	92,075	-	142,241

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Transfer of Services			
82. **Procurement and Contracts Administrative Support** Add funding and resolution authority for one Administrative Clerk to support procurement and contract development that was previously under the Economic and Workforce Development Department. Partial funding is provided by the Community Development Trust Fund ($7,695), CRA Non-Housing Bond Proceeds Fund ($2,368), Workforce Innovation and Opportunity Act Fund ($30,782), and LA County Youth Job Program Fund ($1,776). Related costs consist of employee benefits. *SG: $59,196* *Related Costs: $39,155*	59,196	-	98,351
83. **Strategic Planning** Add funding and resolution authority for one Senior Project Coordinator to provide strategic planning support that was previously under the Economic and Workforce Development Department. Partial funding is provided by the Community Development Trust Fund ($10,260), CRA Non-Housing Bond Proceeds Fund ($3,847), Workforce Innovation and Opportunity Act Fund ($88,491), and LA County Youth Job Program Fund ($2,565). Related costs consist of employee benefits. *SG: $128,248* *Related Costs: $62,281*	128,248	-	190,529
Other Changes or Adjustments			
84. **Executive Support** Upgrade one Executive Administrative Assistant II to one Executive Administrative Assistant III to provide executive management support. The incremental salary costs will be absorbed by the Department.	-	-	-
TOTAL General Administration and Support	**15,236,598**	**87**	
2025-26 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	15,236,598	87	
2026-27 PROGRAM BUDGET	**15,236,598**	**87**	

COMMUNITY INVESTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
			Community Investment - EG2101	
$ 472,371	$ -	$ -	1. Case management and program productivity tracking system	$ -
548	13,089	13,000	2. Consulting and training services	-
2,718,019	-	-	3. Domestic violence shelter operations	-
754,211	-	-	4. Human trafficking shelter operations	-
20,830,520	20,725,603	21,504,000	5. Non-profit FamilySource Center operations	-
10,700	-	-	6. Pedestrian and Bicycle Safety Program	-
1,032,342	-	506,000	7. 27th Street Neighborhood emergency housing	-
505,821	-	271,000	8. Kids First Program	-
50,425	-	60,000	9. Citywide Language Access Program	-
9,320	-	-	10. Translation services	-
117,777	-	-	11. Domestic Violence Workforce Pilot Program	-
68,894	-	-	12. Case management and housing navigation services	-
200,000	-	-	13. Opportunity LA - Children's Savings Account Program	-
1,000,000	1,000,000	1,500,000	14. RepresentLA	-
1,421,117	11,346,493	12,204,000	15. Survivor Services System	-
217,500	-	493,000	16. California Kids Investment and Development Savings outreach services	-
-	-	57,000	17. Know Your Rights	-
$ 29,409,565	$ 33,085,185	$ 36,608,000	**Community Investment Total**	$ -
			Family and Support Services - EG2102	
$ -	$ -	$ -	18. Consulting and training services	$ 13,089
-	-	-	19. Non-profit FamilySource Center operations	20,725,603
-	-	-	20. RepresentLA	1,000,000
-	-	-	21. Survivor Services System	11,760,448
$ -	$ -	$ -	**Family and Support Services Total**	$ 33,499,140
			Economic Development - EA2104	
$ -	$ -	$ -	22. Economic development and job creation strategy consulting services	$ 245,012
$ -	$ -	$ -	**Economic Development Total**	$ 245,012
			Adult Workforce Development - EB2105	
$ -	$ -	$ -	23. Security services	$ 15,811
-	-	-	24. Day Laborer Program	1,081,910
-	-	-	25. Los Angeles Regional Initiative for Social Enterprise	2,549,785
$ -	$ -	$ -	**Adult Workforce Development Total**	$ 3,647,506
			Youth Development - EG2106	
$ -	$ -	$ -	26. Photocopier rental and maintenance	$ 8,650
-	-	-	27. Security services	58,204
-	-	-	28. Outdoor property management	12,921
-	-	-	29. Waste management	7,566
-	-	-	30. Pest control and cleaning supplies	1,339
-	-	-	31. Building maintenance	18,043
-	-	-	32. Youth workforce development services	187,816
$ -	$ -	$ -	**Youth Development Total**	$ 294,539
			Senior Services - EG2107	
$ -	$ -	$ -	33. Photocopier rental	$ 14,248
-	-	-	34. Single audit	10,136
-	-	-	35. Evidence based programs in senior centers	732,998
-	-	-	36. Echo Park Mini Multipurpose Senior Center	450,000
-	-	-	37. Estelle Van Meter Mini Multipurpose Senior Center	450,000
-	-	-	38. LGBTQ Mini Multipurpose Senior Center	450,000
-	-	-	39. Home-Delivered Meals Program	2,300,093
-	-	-	40. Congregate meals	813,615
-	-	-	41. Other various programs for seniors	192,000
-	-	-	42. Older Workers Employment Program	468,000
$ -	$ -	$ -	**Senior Services Total**	$ 5,881,090

COMMUNITY INVESTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
			General Administration and Support - EG2150	
$ -	$ -	$ -	43. Website maintenance and support	$ 19,605
-	-	-	44. Web application development and support	36,277
-	-	-	45. Network support software	12,123
-	-	-	46. Hardware support	1,701
-	-	-	47. Photocopier rental and maintenance	800
-	-	-	48. Records retention	500
-	-	-	49. Accounting services	104,188
-	-	-	50. Marketing, outreach, and graphics services	24,000
$ -	$ -	$ -	**General Administration and Support Total**	$ 199,194
$ 29,409,565	$ 33,085,185	$ 36,608,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 43,766,481

Community Investment

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
2	(1)	1	1117-2	Executive Administrative Assistant II	3678(2)	(76,796 - 115,382)
-	1	1	1117-3	Executive Administrative Assistant III	3945(2)	(82,371 - 123,734)
1	1	2	1170	Payroll Supervisor	4134(2)	(86,317 - 129,623)
1	2	3	1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
4	9	13	1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
1	6	7	1368	Senior Administrative Clerk	2812(2)	(58,714 - 88,238)
-	1	1	1455-2	Systems Administrator II	5713(2)	(119,287 - 179,213)
3	8	11	1513	Accountant	3662(2)	(76,462 - 114,881)
-	1	1	1517-1	Auditor I	3604(2)	(75,251 - 113,044)
2	3	5	1517-2	Auditor II	4033(2)	(84,209 - 126,491)
1	3	4	1518	Senior Auditor	4536(2)	(94,711 - 142,276)
1	1	2	1523-1	Senior Accountant I	4276(2)	(89,282 - 134,133)
-	4	4	1523-2	Senior Accountant II	4636(2)	(96,799 - 145,387)
2	-	2	1525-1	Principal Accountant I	4992(2)	(104,232 - 156,579)
1	3	4	1525-2	Principal Accountant II	5263(2)	(109,891 - 165,077)
-	1	1	1537	Project Coordinator	4006(2)	(83,645 - 125,634)
2	-	2	1538	Senior Project Coordinator	4760(2)	(99,388 - 149,271)
2	5	7	1539	Management Assistant	3048(2)	(63,642 - 95,588)
1	1	2	1542	Project Assistant	3048(2)	(63,642 - 95,588)
1	-	1	1546	Senior Project Assistant	3331(2)	(69,551 - 104,504)
1	-	1	1550	Program Aide	2325(2)	(48,546 - 72,975)
1	1	2	1555-2	Fiscal Systems Specialist II	6261(2)	(130,729 - 196,397)
1	2	3	1577	Assistant Chief Grants Administrator	6210(2)	(129,664 - 194,768)
-	1	1	1579	Chief Grants Administrator	8052(2)	(168,125 - 252,564)
-	1	1	1593-4	Departmental Chief Accountant IV	7463(2)	(155,827 - 234,085)
1	3	4	1596	Systems Analyst	4280(2)	(89,366 - 134,279)
1	2	3	1597-2	Senior Systems Analyst II	6518(2)	(136,095 - 204,456)
1	-	1	1625-3	Internal Auditor III	5055(2)	(105,548 - 158,562)
-	1	1	1779-1	Data Analyst I	4321(2)	(90,222 - 135,552)
-	1	1	1961	Senior Real Estate Officer	5199(2)	(108,555 - 163,051)
-	1	1	2323	Nutritionist	3767(2)	(78,654 - 118,139)
-	3	3	2385-1	Social Worker I	3631(2)	(75,815 - 113,900)
-	2	2	2385-2	Social Worker II	4280(2)	(89,366 - 134,279)
-	1	1	2385-3	Social Worker III	5055(2)	(105,548 - 158,562)
-	1	1	2496	Community Affairs Advocate	6210(2)	(129,664 - 194,768)

Community Investment

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	7304-2	Environmental Supervisor II	5434(2)	(113,461 - 170,443)
2	-	2	7310-2	Environmental Specialist II	4494(2)	(93,834 - 140,981)
5	10	15	9171-1	Senior Management Analyst I	5264(2)	(109,912 - 165,119)
5	6	11	9171-2	Senior Management Analyst II	6518(2)	(136,095 - 204,456)
3	2	5	9182	Chief Management Analyst	7463(2)	(155,827 - 234,085)
24	32	56	9184	Management Analyst	4280(2)	(89,366 - 134,279)
-	3	3	9191-1	Industrial and Commercial Finance Officer I	5765(2)	(120,373 - 180,799)
-	1	1	9191-2	Industrial and Commercial Finance Officer II	6184(2)	(129,121 - 193,954)
-	1	1	9207	Human Relations Advocate	4120(2)	(86,025 - 129,226)
1	-	1	9277	General Manager Community Investment for Families		(315,956)
2	1	3	9278	Assistant General Manager Community Investment for Families	8844(2)	(184,662 - 277,432)
-	1	1	9734-2	Commission Executive Assistant II	4280(2)	(89,366 - 134,279)
74	126	200				
Commissioner Positions						
15	-	15	0101-1	Commissioner	$25/mtg	
15	-	15				
AS NEEDED						
To be Employed As Needed in Such Numbers as Required						
			1114	Community and Administrative Support Worker III	$26.97/hr	
			1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
			1501	Student Worker	$19.06/hr	
			1502	Student Professional Worker	2036(7)	(42,511 - 63,892)
			1535-1	Administrative Intern I	1935(9)	(40,402 - 60,698)
			1535-2	Administrative Intern II	2110(9)	(44,056 - 66,168)

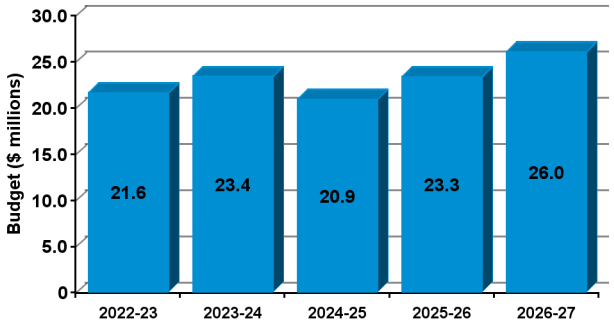
	Regular Positions	Commissioner Positions
Total	200	15

CONTROLLER

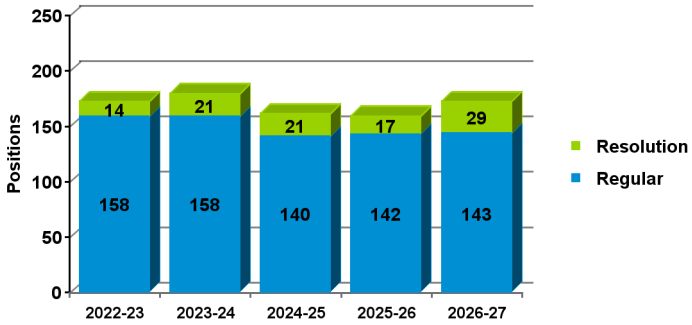
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



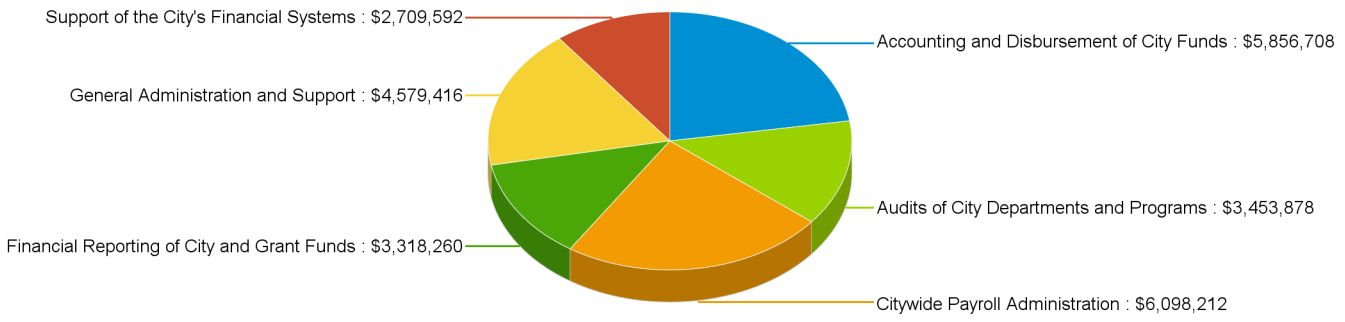
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2025-26 Adopted	$23,324,728	142	17	$22,565,612 96.7%	135	17	$759,116 3.3%	7	-
2026-27 Proposed	$26,016,066	143	29	$25,221,908 96.9%	136	29	$794,158 3.1%	7	-
Change from Prior Year	**$2,691,338**	**1**	**12**	**$2,656,296**	**1**	**12**	**$35,042**	**-**	**-**

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Funds and Appropriations Support	$174,696	1
* Fiscal Oversight Support	$535,879	-
* Human Resources and Payroll (HRP) Project	$1,705,689	-
* Payroll Support	$257,665	-
* Human Resources and Payroll Project Module Support	$356,280	-

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	22,067,050	2,556,338	24,623,388
Salaries, As-Needed	150,000	-	150,000
Overtime General	290,071	-	290,071
Total Salaries	22,507,121	2,556,338	25,063,459
Expense			
Printing and Binding	44,306	40,000	84,306
Contractual Services	518,380	65,000	583,380
Contingent Expense	5,000	-	5,000
Office and Administrative	249,921	30,000	279,921
Total Expense	817,607	135,000	952,607
Total Controller	**23,324,728**	**2,691,338**	**26,016,066**

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	22,565,612	2,656,296	25,221,908
Community Development Trust Fund (Sch. 8)	26,314	605	26,919
Sewer Capital Fund (Sch. 14)	277,322	11,327	288,649
Workforce Innovation and Opportunity Act Fund (Sch. 22)	58,167	1,364	59,531
Rent Stabilization Trust Fund (Sch. 23)	27,602	634	28,236
Proposition A Local Transit Assistance Fund (Sch. 26)	143,890	4,883	148,773
Housing Impact Trust Fund (Sch. 29)	18,402	423	18,825
Building and Safety Building Permit Fund (Sch. 40)	161,415	14,749	176,164
Systematic Code Enforcement Fee Fund (Sch. 42)	27,602	634	28,236
Municipal Housing Finance Fund (Sch. 48)	18,402	423	18,825
Total Funds	**23,324,728**	**2,691,338**	**26,016,066**
Percentage Change			11.54%
Positions	142	1	143

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.

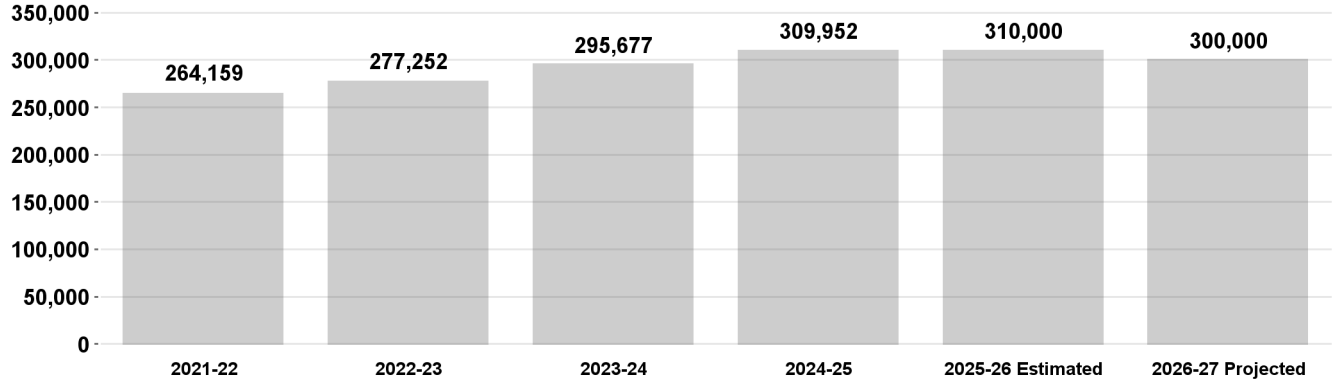
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. **2025-26 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $822,589* *Related Costs: $270,958*	822,589	-	1,093,547
2. **2026-27 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $170,053* *Related Costs: $56,015*	170,053	-	226,068
3. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $12,473* *Related Costs: $4,108*	12,473	-	16,581
Deletion of One-Time Services			
4. **Deletion of Funding for Resolution Authorities** Delete funding for 17 resolution authority positions. An additional four positions were approved during 2025-26. 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: Funds and Appropriations Support (One position) 16 positions are continued: Fiscal Oversight Support (Three positions) Citywide Accounting Training and Support (One position) Audit Services Division Support (One position) Payroll System Management (One position) Human Resources and Payroll Project (10 positions) Four positions approved during 2025-26 are continued: Payroll Support (Two positions) Human Resources and Payroll Project Module Support (Two positions) *SG: ($2,747,231)* *Related Costs: ($1,208,438)*	(2,747,231)	-	(3,955,669)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Restoration of Services			
5. **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 2025-26 Budget. *EX: $135,000*	135,000	-	135,000
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	**(1,607,116)**	**-**	

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 Related costs consist of employee benefits. *SG: ($577,846) EX: $40,000* *Related Costs: ($279,609)*	(537,846)	-	(817,455)
Continuation of Services			
6. **Funds and Appropriations Support** Continue funding and add regular authority for one Financial Management Specialist III to support the Funds and Appropriations Section. Related costs consist of employee benefits. *SG: $174,696* *Related Costs: $77,836*	174,696	1	252,532
7. **Fiscal Oversight Support** Continue funding and 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: $535,879* *Related Costs: $237,456*	535,879	-	773,335
8. **Citywide Accounting Training and Support** Continue funding and resolution authority for one Senior Accountant II to support the Citywide Accounting Training and Support Unit. Related costs consist of employee benefits. *SG: $132,868* *Related Costs: $63,827*	132,868	-	196,695

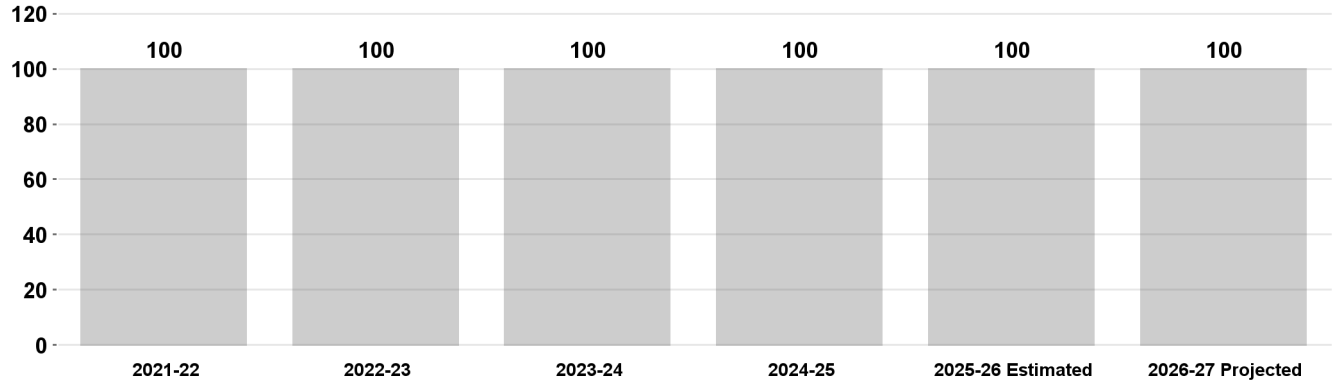
Accounting and Disbursement of City Funds

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
9. **Vendor Payment Review** Add nine-months funding and resolution authority for one Senior Accountant I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support vendor payment review and processing. Related costs consist of employee benefits. *SG: $84,468* *Related Costs: $47,618*	84,468	-	132,086
10. **Accounting and Disbursement Support** Add nine-months funding and resolution authority for two positions consisting of one Accountant and one Senior Accountant I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide support for fund and appropriation transactions. Related costs consist of employee benefits. *SG: $154,873* *Related Costs: $90,527*	154,873	-	245,400
11. **Travel Program** Add nine-months funding and resolution authority for one Accounting Clerk to support the Travel Program reconciliation and compliance operations. Related costs consist of employee benefits. *SG: $62,188* *Related Costs: $40,157*	62,188	-	102,345
Other Changes or Adjustments			
12. **Harbor Fiscal Oversight Support** Add funding and regular authority for one Principal Accountant I to support the Harbor Department within the Fiscal and Oversight Support Section. The cost of this position will be reimbursed by the Harbor Department. Delete funding and regular authority for one Senior Accountant II. The salary cost difference will be absorbed by the Department.	-	-	-
TOTAL Accounting and Disbursement of City Funds	**607,126**	**1**	
2025-26 Program Budget	5,249,582	40	
Changes in Salaries, Expense, Equipment, and Special	607,126	1	
2026-27 PROGRAM BUDGET	**5,856,708**	**41**	

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 Related costs consist of employee benefits. *SG: $199,409* *Related Costs: $65,684*	199,409	-	265,093
Increased Services			
13. **General Accounting Support** Add nine-months funding and resolution authority for one Senior Accountant I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the preparation of financial statements. Related costs consist of employee benefits. *SG: $84,468* *Related Costs: $47,618*	84,468	-	132,086
14. **Cost Allocation Plan Support** Add nine-months funding and resolution authority for one Senior Accountant I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the Cost Allocation Plan rate development. Related costs consist of employee benefits. *SG: $84,468* *Related Costs: $47,618*	84,468	-	132,086

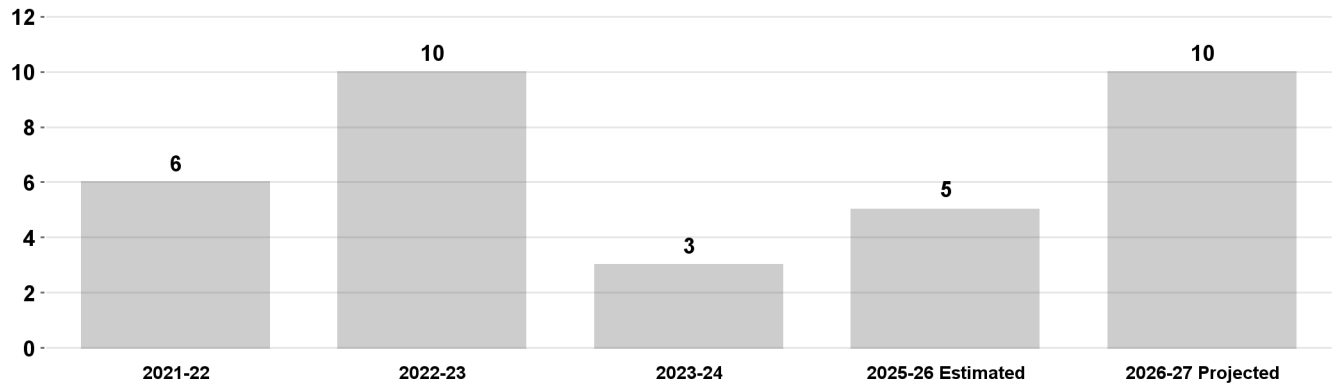
Financial Reporting of City and Grant Funds

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
15. **Financial Reporting Supervision** Add funding and regular authority for two positions consisting of one Financial Management Specialist III and one Financial Management Specialist IV to expand supervisory capacity within the Financial Reporting of City and Grant Funds Program. Delete funding and regular authority for two Principal Accountant IIs. The salary cost difference will be absorbed by the Department.	-	-	-
TOTAL Financial Reporting of City and Grant Funds	**368,345**	**-**	
2025-26 Program Budget	2,949,915	21	
Changes in Salaries, Expense, Equipment, and Special	368,345	-	
2026-27 PROGRAM BUDGET	**3,318,260**	**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

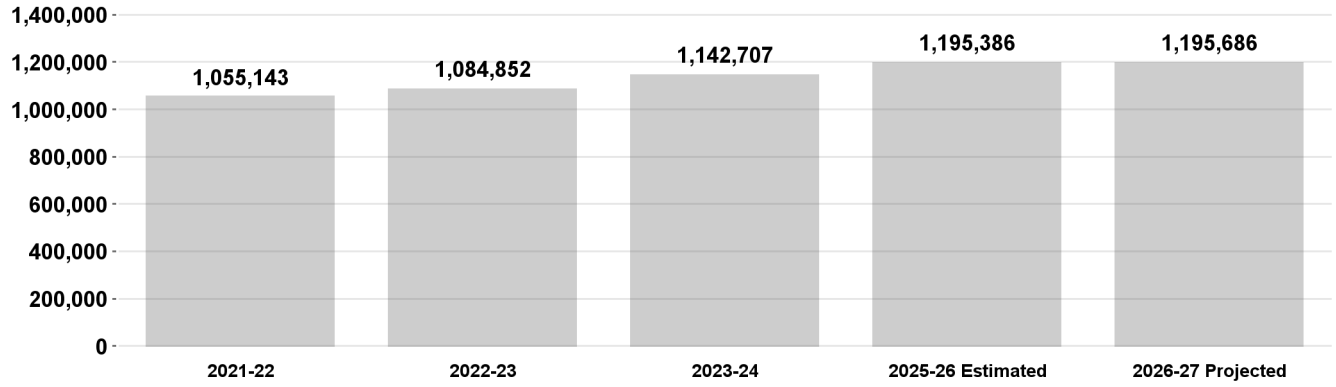


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: $25,750 EX: $10,000* *Related Costs: ($9,371)*	35,750	-	26,379
Continuation of Services			
16. **Audit Services Division Support** Continue funding and resolution authority for one Deputy Director of Auditing to support the Audit Services Division. Related costs consist of employee benefits. *SG: $188,965* *Related Costs: $82,615*	188,965	-	271,580
TOTAL Audits of City Departments and Programs	**224,715**	**-**	
2025-26 Program Budget	3,229,163	19	
Changes in Salaries, Expense, Equipment, and Special	224,715	-	
2026-27 PROGRAM BUDGET	**3,453,878**	**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

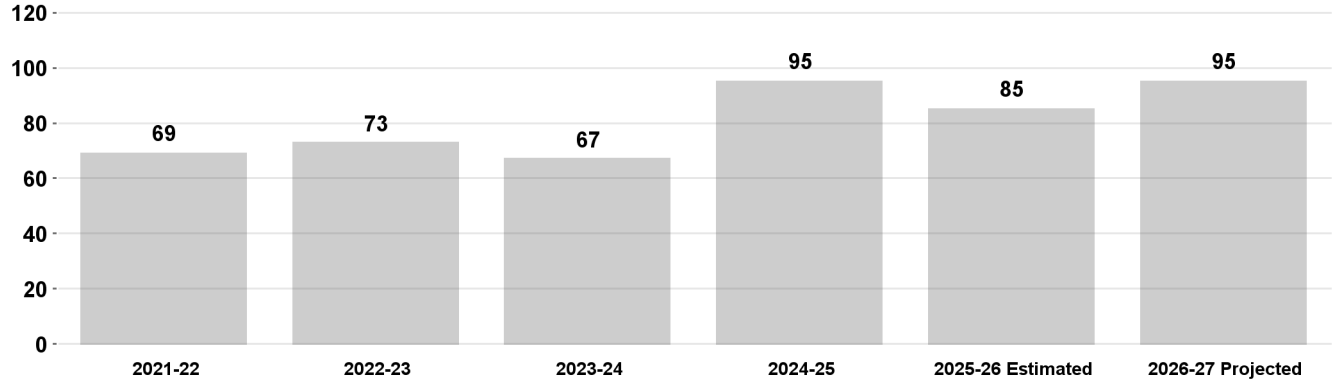


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	141,477	-	186,432
Related costs consist of employee benefits.			
SG: $136,477 EX: $5,000			
Related Costs: $44,955			
TOTAL Support of the City's Financial Systems	**141,477**	**-**	
2025-26 Program Budget	2,568,115	15	
Changes in Salaries, Expense, Equipment, and Special	141,477	-	
2026-27 PROGRAM BUDGET	**2,709,592**	**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 Related costs consist of employee benefits. *SG: ($1,626,414) EX: $25,000* *Related Costs: ($732,123)*	(1,601,414)	-	(2,333,537)
Continuation of Services			
17. **Payroll System Management** Continue funding and resolution authority for one Financial Management Specialist IV to manage payroll activities. Related costs consist of employee benefits. *SG: $196,716* *Related Costs: $85,210*	196,716	-	281,926
18. **Human Resources and Payroll Project** Continue funding and resolution authority for 10 positions consisting of one Financial Management Specialist V, one Financial Management Specialist IV, three Fiscal System Specialist IIs, two Fiscal System Specialist Is, one Senior System Analyst I, and two Systems Analysts to support and manage the Human Resources and Payroll Project. Related costs consist of employee benefits. *SG: $1,705,689* *Related Costs: $764,535*	1,705,689	-	2,470,224

Citywide Payroll Administration

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
19. **Payroll Support** Add funding and continue resolution authority for two Payroll Analysts to provide Citywide payroll support. These positions were approved during 2025-26 (C.F. 24-1043). Related costs consist of employee benefits. *SG: $257,665* *Related Costs: $124,952*	257,665	-	382,617
20. **Human Resources and Payroll Project Module Support** Add funding and continue resolution authority for two positions consisting of one Financial Management Specialist IV and one Fiscal Systems Specialist I to support payroll and compensation configuration for the Human Resources and Payroll Project. These positions were approved during 2025-26 (C.F. 24-1043) Related costs consist of employee benefits. *SG: $356,280* *Related Costs: $157,978*	356,280	-	514,258
Increased Services			
21. **Payroll Accounting** Add nine-months funding and resolution authority for one Accountant to support payroll accounting and reconciliation. Related costs consist of employee benefits. *SG: $70,405* *Related Costs: $42,909*	70,405	-	113,314
22. **HRP System Configuration and Security** Add nine-months funding and resolution authority for one Systems Analyst to provide technical and security support for the Human Resources and Payroll (HRP) Project. Related costs consist of employee benefits. *SG: $89,965* *Related Costs: $49,459*	89,965	-	139,424
TOTAL Citywide Payroll Administration	**1,075,306**	**-**	
2025-26 Program Budget	5,022,906	23	
Changes in Salaries, Expense, Equipment, and Special	1,075,306	-	
2026-27 PROGRAM BUDGET	**6,098,212**	**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 Related costs consist of employee benefits. *SG: $100,508 EX: $55,000* *Related Costs: $33,107*	155,508	-	188,615
Increased Services			
23. **Finance and Facilities Support** Add nine-months funding and resolution authority for one Senior Management Analyst I to support the Department's accounting, accounts payable, and facilities administration. Related costs consist of employee benefits. *SG: $118,861* *Related Costs: $59,137*	118,861	-	177,998
TOTAL General Administration and Support	**274,369**	**-**	
2025-26 Program Budget	4,305,047	24	
Changes in Salaries, Expense, Equipment, and Special	274,369	-	
2026-27 PROGRAM BUDGET	**4,579,416**	**24**	

CONTROLLER
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
			Accounting and Disbursement of City Funds - FF2601	
$ 14,065	$ 7,480	$ 7,000	1. Check printers maintenance	$ 14,480
-	7,674	7,000	2. Business forms	14,674
25,350	20,978	21,000	3. Check printing services and supplies	31,978
$ 39,415	$ 36,132	$ 35,000	**Accounting and Disbursement of City Funds Total**	$ 61,132
			Financial Reporting of City and Grant Funds - FF2602	
$ 13,950	$ -	$ -	4. Financial reporting professional assistance	$ -
$ 13,950	$ -	$ -	**Financial Reporting of City and Grant Funds Total**	$ -
			Audits of City Departments and Programs - FF2603	
$ 12,651	$ 50,000	$ 15,000	5. Auditing continuing professional education requirement	$ 50,000
272,950	300,000	242,000	6. Outside audit resources	300,000
$ 285,601	$ 350,000	$ 257,000	**Audits of City Departments and Programs Total**	$ 350,000
			Support of the City's Financial Systems - FF2604	
$ 600,000	$ 85,000	$ 83,000	7. Financial Management System support	$ 85,000
738	2,700	2,000	8. Data storage	2,700
$ 600,738	$ 87,700	$ 85,000	**Support of the City's Financial Systems Total**	$ 87,700
			Citywide Payroll Administration - FF2605	
$ 493,403	$ -	$ -	9. Human Resources and Payroll Project support	$ 35,000
-	20,000	20,000	10. MyPayLA maintenance	-
$ 493,403	$ 20,000	$ 20,000	**Citywide Payroll Administration Total**	$ 35,000
			General Administration and Support - FF2650	
$ 7,167	$ -	$ -	11. Executive support	$ -
15,511	19,548	19,000	12. Copy machines lease	44,548
1,625	-	2,000	13. Shredding services	-
-	5,000	3,000	14. Badging system	5,000
$ 24,303	$ 24,548	$ 24,000	**General Administration and Support Total**	$ 49,548
$ 1,457,410	$ 518,380	$ 421,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 583,380

Controller

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	0001	Controller		(269,199)
1	-	1	0302	Chief Deputy Controller	9521(2)	(198,798 - 298,646)
1	-	1	0602-1	Special Investigator I	4280(2)	(89,366 - 134,279)
1	-	1	0602-2	Special Investigator II	5523(2)	(115,320 - 173,220)
1	-	1	1117-2	Executive Administrative Assistant II	3678(2)	(76,796 - 115,382)
1	-	1	1117-3	Executive Administrative Assistant III	3945(2)	(82,371 - 123,734)
10	-	10	1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
5	-	5	1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
2	-	2	1368	Senior Administrative Clerk	2812(2)	(58,714 - 88,238)
1	-	1	1431-3	Programmer/Analyst III	4595(2)	(95,943 - 144,113)
1	-	1	1455-2	Systems Administrator II	5713(2)	(119,287 - 179,213)
10	-	10	1513	Accountant	3662(2)	(76,462 - 114,881)
1	-	1	1518	Senior Auditor	4536(2)	(94,711 - 142,276)
2	-	2	1523-1	Senior Accountant I	4276(2)	(89,282 - 134,133)
13	(1)	12	1523-2	Senior Accountant II	4636(2)	(96,799 - 145,387)
1	1	2	1525-1	Principal Accountant I	4992(2)	(104,232 - 156,579)
9	(2)	7	1525-2	Principal Accountant II	5263(2)	(109,891 - 165,077)
12	-	12	1555-1	Fiscal Systems Specialist I	5360(2)	(111,916 - 168,146)
7	-	7	1555-2	Fiscal Systems Specialist II	6261(2)	(130,729 - 196,397)
1	-	1	1593-3	Departmental Chief Accountant III	6909(2)	(144,259 - 216,692)
5	-	5	1596	Systems Analyst	4280(2)	(89,366 - 134,279)
3	-	3	1597-1	Senior Systems Analyst I	5264(2)	(109,912 - 165,119)
2	-	2	1597-2	Senior Systems Analyst II	6518(2)	(136,095 - 204,456)
1	-	1	1606	Director of Auditing	8543(2)	(178,377 - 267,994)
1	-	1	1608	Director of Financial Analysis and Reporting	8543(2)	(178,377 - 267,994)
2	-	2	1619	Chief Internal Auditor	6909(2)	(144,259 - 216,692)
6	-	6	1625-2	Internal Auditor II	4280(2)	(89,366 - 134,279)
4	-	4	1625-3	Internal Auditor III	5055(2)	(105,548 - 158,562)
3	-	3	1625-4	Internal Auditor IV	6261(2)	(130,729 - 196,397)
4	-	4	1630	Payroll Analyst	4280(2)	(89,366 - 134,279)
1	-	1	1779-1	Data Analyst I	4321(2)	(90,222 - 135,552)
1	-	1	1832-2	Warehouse and Toolroom Worker II	2660(2)	(55,540 - 83,436)
3	-	3	9171-1	Senior Management Analyst I	5264(2)	(109,912 - 165,119)
2	-	2	9171-2	Senior Management Analyst II	6518(2)	(136,095 - 204,456)
4	-	4	9177	Administrative Deputy Controller	5109(2)	(106,675 - 160,274)

Controller

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	9182	Chief Management Analyst	7463(2)	(155,827 - 234,085)
4	-	4	9184	Management Analyst	4280(2)	(89,366 - 134,279)
1	2	3	9198-3	Financial Management Specialist III	6271(2)	(130,938 - 196,689)
1	1	2	9198-4	Financial Management Specialist IV	6599(2)	(137,787 - 206,983)
4	-	4	9198-5	Financial Management Specialist V	7531(2)	(157,247 - 236,215)
7	-	7	9199-7	Controller Aide VII	5109(2)	(106,675 - 160,274)
1	-	1	9653	Principal Deputy Controller	8543(2)	(178,377 - 267,994)
142	1	143				
AS NEEDED						
To be Employed As Needed in Such Numbers as Required						
			0820	Administrative Trainee	2036(7)	(42,511 - 63,892)
			1501	Student Worker	$19.06/hr	
			1502	Student Professional Worker	2036(7)	(42,511 - 63,892)
			1535-1	Administrative Intern I	1935(9)	(40,402 - 60,698)
			1535-2	Administrative Intern II	2110(9)	(44,056 - 66,168)

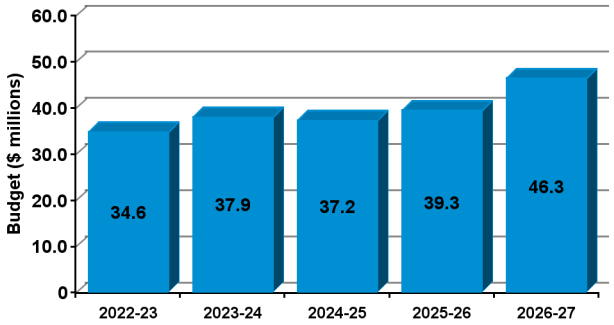
	Regular Positions
Total	143

COUNCIL

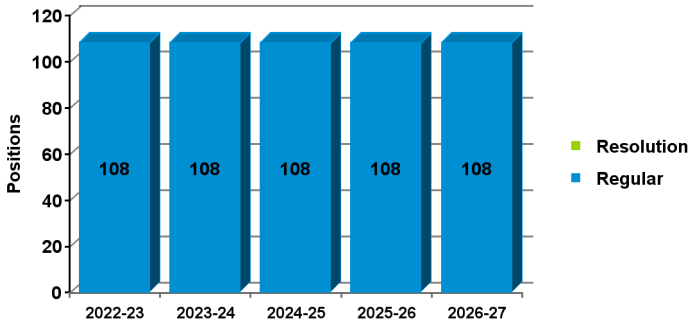
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



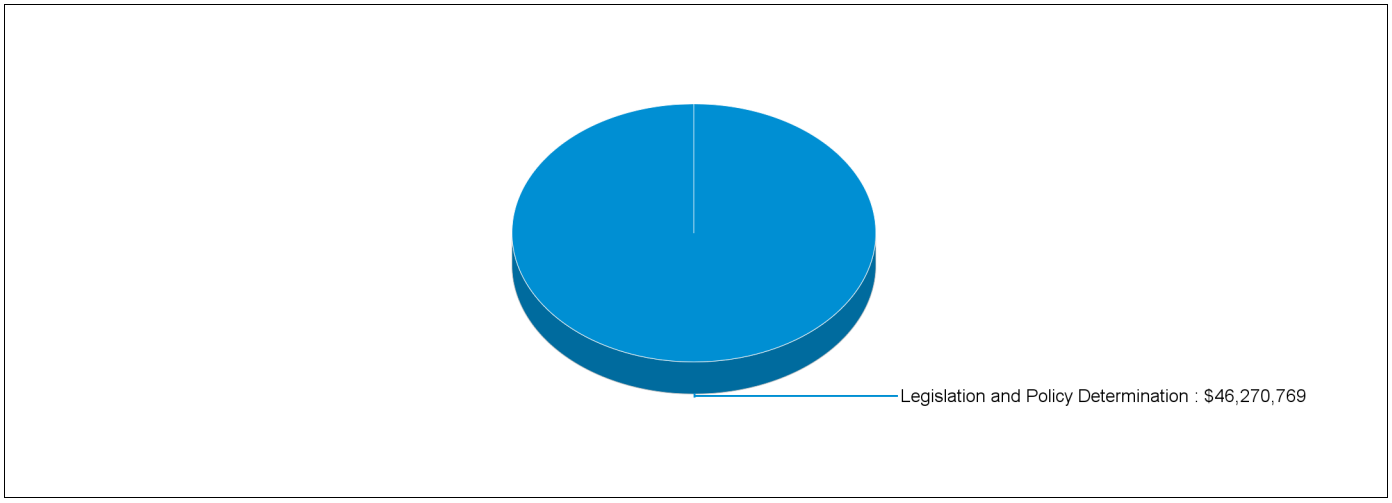
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2025-26 Adopted	$39,287,807	108	-	$39,207,671 99.8%	108	-	$80,136 0.2%	-	-
2026-27 Proposed	$46,270,769	108	-	$46,190,633 99.8%	108	-	$80,136 0.2%	-	-
Change from Prior Year	**$6,982,962**	**-**	**-**	**$6,982,962**	**-**	**-**	**-**	**-**	**-**

2026-27 FUNDING DISTRIBUTION BY PROGRAM



Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	16,249,011	2,010,364	18,259,375
Salaries, As-Needed	22,119,061	4,972,598	27,091,659
Overtime General	866	-	866
Total Salaries	38,368,938	6,982,962	45,351,900
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	**39,287,807**	**6,982,962**	**46,270,769**

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	39,207,671	6,982,962	46,190,633
Proposition A Local Transit Assistance Fund (Sch. 26)	80,136	-	80,136
Total Funds	**39,287,807**	**6,982,962**	**46,270,769**
Percentage Change			17.77%
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. **2025-26 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $188,367 SAN: $1,904,604* *Related Costs: $63,084*	2,092,971	-	2,156,055
2. **2026-27 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $40,456 SAN: $409,054* *Related Costs: $13,549*	449,510	-	463,059
3. **Full Funding for Partially Financed Positions** Related costs consist of employee benefits. *SG: $1,708,089 SAN: $1,916,255* *Related Costs: $572,280*	3,624,344	-	4,196,624
4. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $73,452 SAN: $742,685* *Related Costs: $24,599*	816,137	-	840,736
TOTAL Legislation and Policy Determination	**6,982,962**	**-**	
2025-26 Program Budget	39,287,807	108	
Changes in Salaries, Expense, Equipment, and Special	6,982,962	-	
2026-27 PROGRAM BUDGET	**46,270,769**	**108**	

COUNCIL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
			Legislation and Policy Determination - FB2801	
$ 788,236	$ 297,223	$ 661,000	1. Undesignated.....	$ 297,223
$ 788,236	$ 297,223	$ 661,000	**Legislation and Policy Determination Total**	$ 297,223
$ 788,236	$ 297,223	$ 661,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 297,223

Council

Position Counts						
2025-26	Change	2026-27	Code	Title		2026-27 Salary Range and Annual Salary
GENERAL						
Regular Positions						
15	-	15	0002	Councilmember		(244,727)
45	-	45	0186	Council Aide VII	5110(2)	(106,696 - 160,295)
7	-	7	0191	Legislative Analyst I	4314(2)	(90,076 - 135,323)
2	-	2	0191	Legislative Analyst I (Half-Time)	4314(2)	(90,076 - 135,323)
9	-	9	0192	Legislative Analyst II	5093(2)	(106,341 - 159,773)
8	-	8	0193	Legislative Analyst III	6260(2)	(130,708 - 196,355)
3	-	3	0194	Legislative Analyst IV	7742(2)	(161,652 - 242,834)
2	-	2	0195	Legislative Analyst V	9297(2)	(194,121 - 291,610)
3	-	3	0196	Assistant Chief Legislative Analyst	10246(2)	(213,936 - 321,426)
3	-	3	1117-2	Executive Administrative Assistant II	3678(2)	(76,796 - 115,382)
1	-	1	1117-3	Executive Administrative Assistant III	3945(2)	(82,371 - 123,734)
1	-	1	1141	Clerk	2196(2)	(45,852 - 68,841)
2	-	2	1201	Principal Clerk	3377(2)	(70,511 - 105,945)
2	-	2	1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
2	-	2	1368	Senior Administrative Clerk	2812(2)	(58,714 - 88,238)
2	-	2	9184	Management Analyst	4280(2)	(89,366 - 134,279)
1	-	1	9296	Chief Legislative Analyst		(549,123)
108	-	108				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0180	Council Aide I	17850	(37,270 - 56,021)
0181	Council Aide II	1935(2)	(40,402 - 60,698)
0182	Council Aide III	2491(2)	(52,012 - 78,132)
0183	Council Aide IV	3255(2)	(67,964 - 102,082)
0184	Council Aide V	3842(2)	(80,220 - 120,498)
0185	Council Aide VI	4513(2)	(94,231 - 141,608)
0186	Council Aide VII	5110(2)	(106,696 - 160,295)
0191	Legislative Analyst I	4314(2)	(90,076 - 135,323)
0192	Legislative Analyst II	5093(2)	(106,341 - 159,773)
0193	Legislative Analyst III	6260(2)	(130,708 - 196,355)
0194	Legislative Analyst IV	7742(2)	(161,652 - 242,834)
0195	Legislative Analyst V	9297(2)	(194,121 - 291,610)
0196	Assistant Chief Legislative Analyst	10246(2)	(213,936 - 321,426)
1116	Secretary	3058(2)	(63,851 - 95,943)

Council

Position Counts					
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary
AS NEEDED					
To be Employed As Needed in Such Numbers as Required					
			1141	Clerk	2196(2) (45,852 - 68,841)
			1323	Senior Clerk Stenographer	2812(2) (58,714 - 88,238)
			1358	Administrative Clerk	2285(2) (47,710 - 71,639)
			1368	Senior Administrative Clerk	2812(2) (58,714 - 88,238)
			1501	Student Worker	$19.06/hr
			1502	Student Professional Worker	2036(7) (42,511 - 63,892)
			1508	Management Aide	3048(2) (63,642 - 95,588)
			1535-1	Administrative Intern I	1935(9) (40,402 - 60,698)
			1535-2	Administrative Intern II	2110(9) (44,056 - 66,168)
			1537	Project Coordinator	4006(2) (83,645 - 125,634)
			1538	Senior Project Coordinator	4760(2) (99,388 - 149,271)
			1539	Management Assistant	3048(2) (63,642 - 95,588)
			1542	Project Assistant	3048(2) (63,642 - 95,588)
			1793-1	Photographer I	3165(2) (66,085 - 99,242)
			1793-2	Photographer II	3634(2) (75,877 - 114,004)
			1795-1	Senior Photographer I	4033(2) (84,209 - 126,491)
			9171-2	Senior Management Analyst II	6518(2) (136,095 - 204,456)
			9184	Management Analyst	4280(2) (89,366 - 134,279)
			9482	Legislative Representative	5695 (118,911 - 178,670)

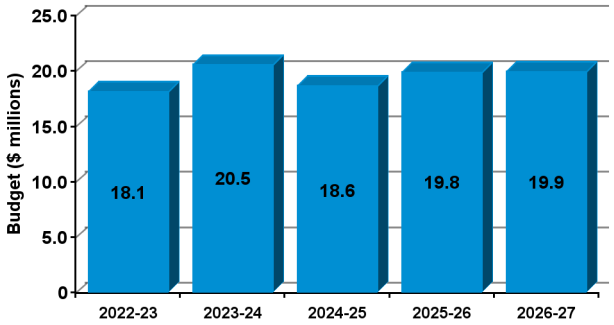
	Regular Positions
Total	108

CULTURAL AFFAIRS

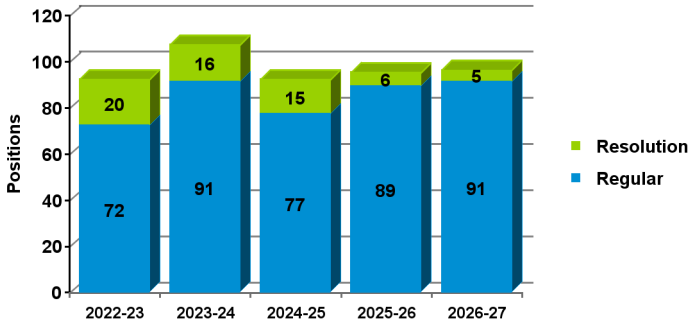
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



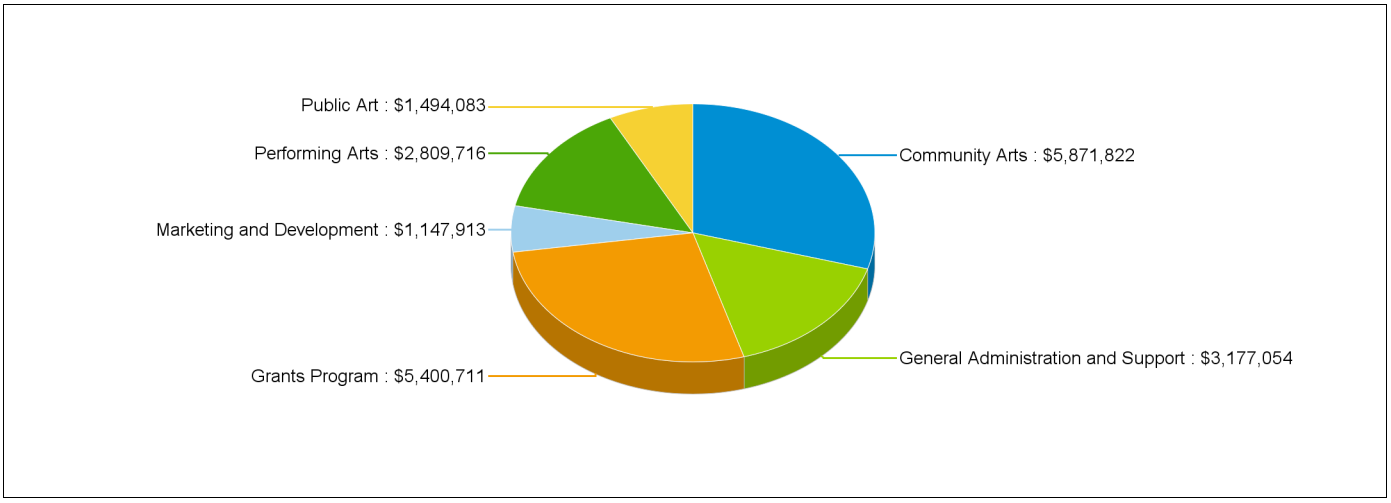
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2025-26 Adopted	$19,823,443	89	6	- -	-	-	$19,823,443 100.0%	89	6
2026-27 Proposed	$19,901,299	91	5	- -	-	-	$19,901,299 100.0%	91	5
Change from Prior Year	**$77,856**	**2**	**(1)**	**-**	**-**	**-**	**$77,856**	**2**	**(1)**

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

		Funding	Positions
*	Murals Program Staff	$52,481	-
*	Festivals and Performances Coordinator	$69,975	-
*	Cultural Olympiad Planning	$209,555	-

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	8,607,792	1,227,856	9,835,648
Salaries, As-Needed	2,472,966	(800,000)	1,672,966
Total Salaries	11,080,758	427,856	11,508,614
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	-	3,605,546
Special Appropriations II	724,200	-	724,200
Special Appropriations III	3,343,948	(350,000)	2,993,948
Total Special	7,673,694	(350,000)	7,323,694
Total Cultural Affairs	**19,823,443**	**77,856**	**19,901,299**

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
Arts and Cultural Facilities & Services Fund (Sch. 24)	19,823,443	77,856	19,901,299
Total Funds	**19,823,443**	**77,856**	**19,901,299**
Percentage Change			0.39%
Positions	89	2	91

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.

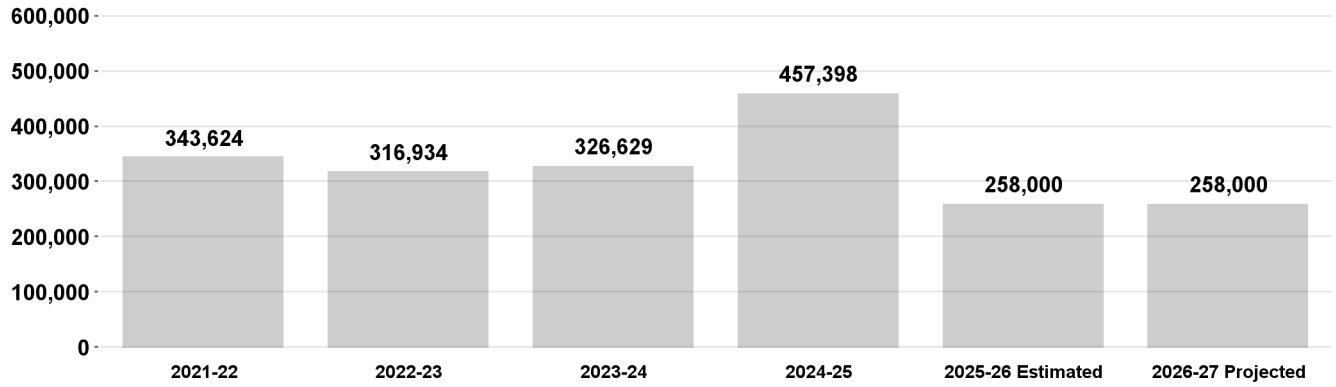
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. **2025-26 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $368,509* *Related Costs: $121,386*	368,509	-	489,895
2. **2026-27 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $83,806* *Related Costs: $27,606*	83,806	-	111,412
3. **Full Funding for Partially Financed Positions** Related costs consist of employee benefits. *SG: $243,494* *Related Costs: $80,206*	243,494	-	323,700
4. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $377,578* *Related Costs: $124,376*	377,578	-	501,954

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 funding. *SAN: ($800,000)*	(800,000)	-	(800,000)
6. **Deletion of One-Time Special Funding** Delete one-time Special Appropriations III Account funding. *SP: ($350,000)*	(350,000)	-	(350,000)
7. **Deletion of Funding for Resolution Authorities** Delete funding for six resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Two positions are continued as regular positions: Hollyhock House and Residence A Staff Support (One position) Performing Arts Staff Support (One position) Four positions are continued: Festivals and Performances Coordinator (One position) Performing Arts Staff Support (One position) Cultural Program Planning (Two positions) *SG: ($371,972)* *Related Costs: ($247,499)*	(371,972)	-	(619,471)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	**(448,585)**	**-**	

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



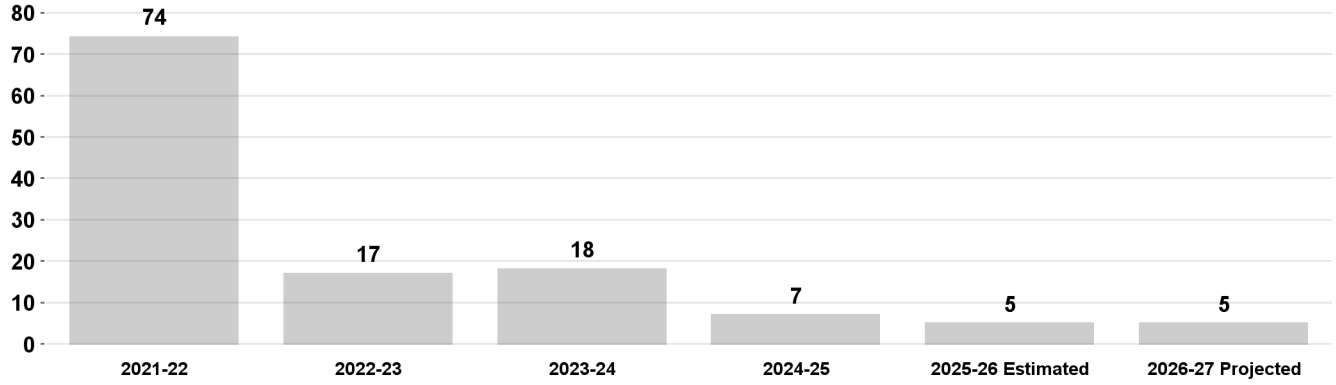
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: $307,511 SAN: ($800,000) SP: ($50,000)* *Related Costs: $83,441*	(542,489)	-	(459,048)
Continuation of Services			
8. **Hollyhock House and Residence A Staff Support** Continue funding and add regular authority for one Gallery Attendant to provide operational support at Hollyhock House and Residence A. Funding is provided by the Arts and Cultural Facilities and Services Trust Fund. Related costs consist of employee benefits. *SG: $53,400* *Related Costs: $37,213*	53,400	1	90,613
TOTAL Community Arts	**(489,089)**	**1**	

2025-26 Program Budget	6,360,911	38
Changes in Salaries, Expense, Equipment, and Special	(489,089)	1
2026-27 PROGRAM BUDGET	**5,871,822**	**39**

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

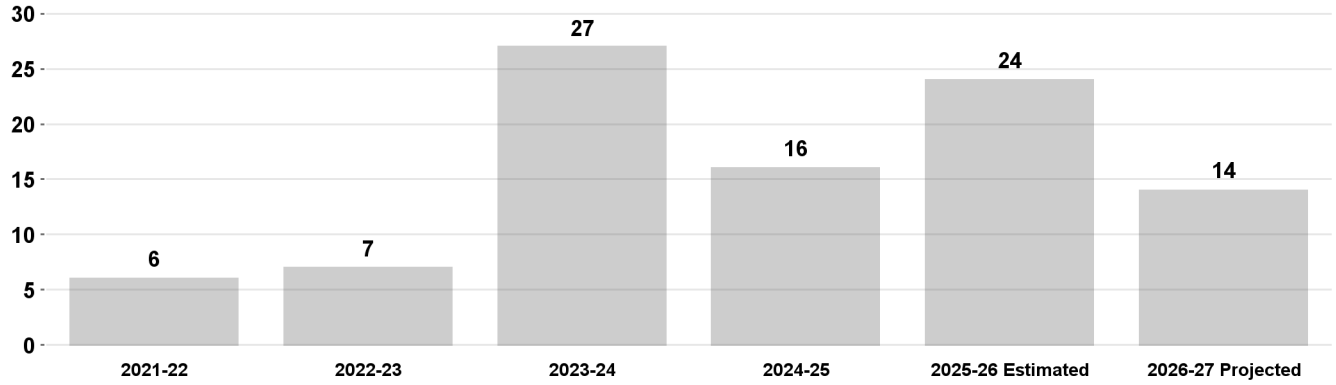


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: $44,802* *Related Costs: $14,758*	44,802	-	59,560
Other Changes or Adjustments			
9. **Marketing Staff** Add funding and regular authority for one Public Relations Specialist I to support the Department's digital communications and marketing functions. Delete funding and regular authority for one vacant Arts Manager I. Funding was provided by the Arts and Cultural Facilities and Services Trust Fund. Related costs consist of employee benefits. *SG: ($35,077)* *Related Costs: ($11,747)*	(35,077)	-	(46,824)
TOTAL Marketing and Development	**9,725**	**-**	
2025-26 Program Budget	1,138,188	5	
Changes in Salaries, Expense, Equipment, and Special	9,725	-	
2026-27 PROGRAM BUDGET	**1,147,913**	**5**	

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

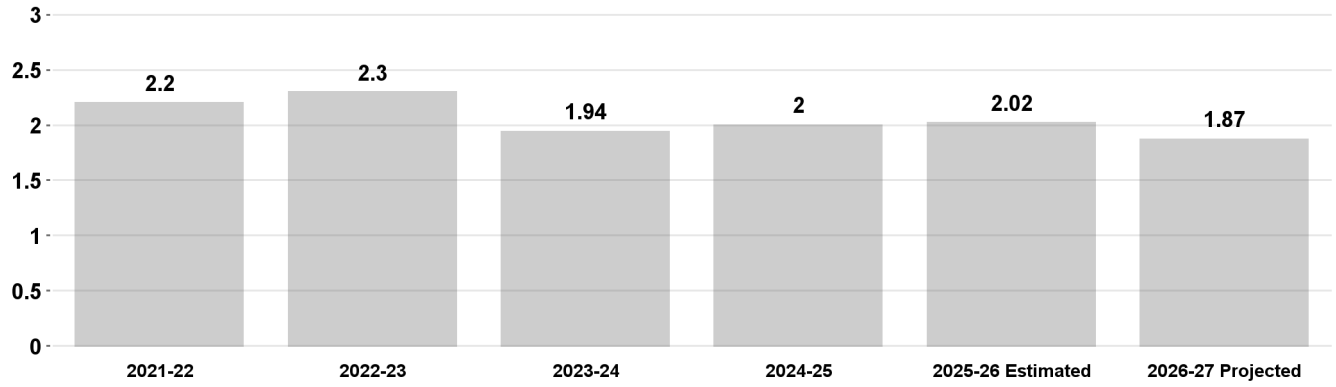


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: $223,645* *Related Costs: $73,669*	223,645	-	297,314
Increased Services			
10. **Murals Program Staff** Add nine-months funding and resolution authority for one Arts Associate to support the Mayor's Mural Legacy Initiative as part of the Department's Mural Program. Funding is provided by the Arts and Cultural Facilities and Services Trust Fund. Related costs consist of employee benefits. *SG: $52,481* *Related Costs: $36,906*	52,481	-	89,387
TOTAL Public Art	**276,126**	**-**	
2025-26 Program Budget	1,217,957	10	
Changes in Salaries, Expense, Equipment, and Special	276,126	-	
2026-27 PROGRAM BUDGET	**1,494,083**	**10**	

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)

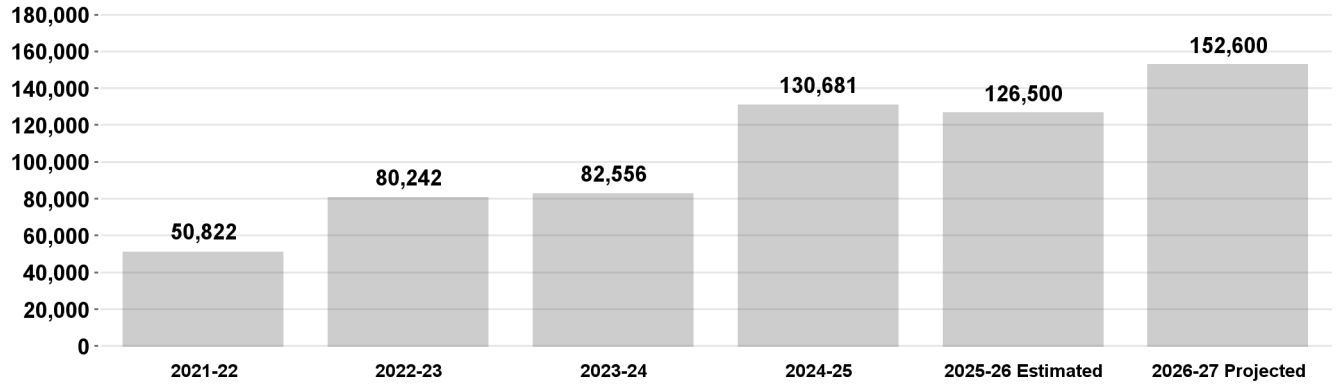


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	48,047	-	63,874
Related costs consist of employee benefits.			
SG: $48,047			
Related Costs: $15,827			
TOTAL Grants Program	**48,047**	**-**	
2025-26 Program Budget	5,352,664	4	
Changes in Salaries, Expense, Equipment, and Special	48,047	-	
2026-27 PROGRAM BUDGET	**5,400,711**	**4**	

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 Related costs consist of employee benefits. *SG: $49,708 SP: ($300,000)* *Related Costs: ($55,038)*	(250,292)	-	(305,330)
Continuation of Services			
11. **Festivals and Performances Coordinator** Continue 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. Funding is provided by the Arts and Cultural Facilities and Services Trust Fund. Related costs consist of employee benefits. *SG: $69,975* *Related Costs: $42,765*	69,975	-	112,740
12. **Performing Arts Staff Support** Continue funding and add regular authority for one Performing Arts Program Coordinator I and continue funding and resolution authority for one Art Center Director I to manage and support various theaters Citywide. Funding is provided by the Arts and Cultural Facilities and Services Trust Fund. Related costs consist of employee benefits. *SG: $176,107* *Related Costs: $97,638*	176,107	1	273,745
TOTAL Performing Arts	**(4,210)**	**1**	

2025-26 Program Budget	2,813,926	14
Changes in Salaries, Expense, Equipment, and Special	(4,210)	1
2026-27 PROGRAM BUDGET	**2,809,716**	**15**

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: $27,702* *Related Costs: ($26,582)*	27,702	-	1,120
Continuation of Services			
13. **Cultural Olympiad Planning** Continue 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. Funding is provided by the Arts and Cultural Facilities and Services Trust Fund. Related costs consist of employee benefits. *SG: $209,555* *Related Costs: $108,840*	209,555	-	318,395
Other Changes or Adjustments			
14. **General Administration and Support Staff** Add funding and regular authority for one Management Assistant to support the Department's Contracts Unit and budget functions. Delete funding and regular authority for one Arts Associate. The salary cost difference will be absorbed by the Department.	-	-	-
TOTAL General Administration and Support	**237,257**	**-**	
2025-26 Program Budget	2,939,797	18	
Changes in Salaries, Expense, Equipment, and Special	237,257	-	
2026-27 PROGRAM BUDGET	**3,177,054**	**18**	

CULTURAL AFFAIRS
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
			Community Arts - DA3001	
$ 35,254	$ 22,203	$ 22,000	1. McGroarty caretaker services	$ 22,203
-	27,288	527,000	2. Watts Towers maintenance	27,288
24,995	-	25,000	3. Community engagement events	-
$ 60,249	$ 49,491	$ 574,000	**Community Arts Total**	$ 49,491
			Marketing and Development - DA3002	
$ 35,076	$ 212,500	$ 43,000	4. Improved communications	$ 212,500
218,734	67,750	177,000	5. Graphic design services	67,750
$ 253,810	$ 280,250	$ 220,000	**Marketing and Development Total**	$ 280,250
			Public Art - DA3003	
$ 750	$ 1,800	$ 2,000	6. Expert services (peer panels, workshops, monitoring)	$ 1,800
37,041	-	40,000	7. City Art Collection Program	-
2,500	-	-	8. City Hall art display relocation	-
$ 40,291	$ 1,800	$ 42,000	**Public Art Total**	$ 1,800
			Grants Program - DA3004	
$ 15,729	$ 50,000	$ 20,000	9. Grants administration support	$ 50,000
-	21,329	21,000	10. Expert services (regional and cultural grants and peer panels, workshops, monitoring)	21,329
$ 15,729	$ 71,329	$ 41,000	**Grants Program Total**	$ 71,329
			Performing Arts - DA3005	
$ 84,000	$ -	$ 270,000	11. Vision Theater	$ -
$ 84,000	$ -	$ 270,000	**Performing Arts Total**	$ -
			General Administration and Support - DA3050	
$ 6,096	$ -	$ 12,000	12. Technology and consulting services	$ -
12,790	-	13,000	13. Geographic Information System maintenance and support	-
$ 18,886	$ -	$ 25,000	**Performing Arts Total**	$ -
$ 472,965	$ 402,870	$ 1,172,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 402,870

Cultural Affairs

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	1117-3	Executive Administrative Assistant III	3945(2)	(82,371 - 123,734)
1	-	1	1170	Payroll Supervisor	4134(2)	(86,317 - 129,623)
1	-	1	1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
12	-	12	1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
3	-	3	1513	Accountant	3662(2)	(76,462 - 114,881)
1	-	1	1523-2	Senior Accountant II	4636(2)	(96,799 - 145,387)
1	-	1	1525-2	Principal Accountant II	5263(2)	(109,891 - 165,077)
1	-	1	1538	Senior Project Coordinator	4760(2)	(99,388 - 149,271)
-	1	1	1539	Management Assistant	3048(2)	(63,642 - 95,588)
-	1	1	1785-1	Public Relations Specialist I	3048(2)	(63,642 - 95,588)
1	-	1	1800-1	Public Information Director I	5261(2)	(109,849 - 165,014)
1	-	1	1806	Development and Marketing Director	6227(2)	(130,019 - 195,311)
5	1	6	2430-1	Performing Arts Program Coordinator I	3220(2)	(67,233 - 101,017)
1	-	1	2430-2	Performing Arts Program Coordinator II	3800(2)	(79,344 - 119,183)
2	1	3	2442	Gallery Attendant	2166(2)	(45,226 - 67,943)
1	-	1	2444	Exhibit Preparator	2719(2)	(56,772 - 85,273)
4	-	4	2447-1	Arts Education Coordinator I	2879(2)	(60,113 - 90,306)
7	-	7	2447-2	Arts Education Coordinator II	3048(2)	(63,642 - 95,588)
2	-	2	2448	Art Curator	3212(2)	(67,066 - 100,766)
1	-	1	2449	Performing Arts Director	4771(2)	(99,618 - 149,667)
3	(1)	2	2454	Arts Associate	3048(2)	(63,642 - 95,588)
8	(1)	7	2455-1	Arts Manager I	4280(2)	(89,366 - 134,279)
8	-	8	2455-2	Arts Manager II	5263(2)	(109,891 - 165,077)
3	-	3	2455-3	Arts Manager III	5581(2)	(116,531 - 175,057)
1	-	1	2477	Community Arts Director	5942(2)	(124,068 - 186,395)
4	-	4	2478-1	Art Center Director I	3397(2)	(70,929 - 106,529)
4	-	4	2478-2	Art Center Director II	3932(2)	(82,100 - 123,275)
2	-	2	2478-3	Art Center Director III	4884(2)	(101,977 - 153,133)
1	-	1	7925	Architect	5434(2)	(113,461 - 170,443)
2	-	2	9171-1	Senior Management Analyst I	5264(2)	(109,912 - 165,119)
1	-	1	9171-2	Senior Management Analyst II	6518(2)	(136,095 - 204,456)
4	-	4	9184	Management Analyst	4280(2)	(89,366 - 134,279)
1	-	1	9248	Assistant General Manager Cultural Affairs	6909(2)	(144,259 - 216,692)
1	-	1	9696	General Manager Cultural Affairs		(276,179)
89	2	91				

Cultural Affairs

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
Commissioner Positions						
7	-	7	0101-1	Commissioner	$25/mtg	
7	-	7				
AS NEEDED						
To be Employed As Needed in Such Numbers as Required						
			0709	Theater Attendant	$26/hr	
			0710-A	Theater Technician	$26/hr	
			0710-B	Theater Technician	$26.70/hr	
			0710-C	Theater Technician	$27.42/hr	
			0713	Choral Accompanist	$16.78/hr	
			0714	Choral Conductor	$26/hr	
			0715	Orchestra Director	$16.78/hr	
			0716	Vocalist	2514(7)	(52,492 - 78,842)
			1112	Community and Administrative Support Worker I	$26/hr	
			1113	Community and Administrative Support Worker II	$26.36/hr	
			1114	Community and Administrative Support Worker III	$26.97/hr	
			1116	Secretary	3058(2)	(63,851 - 95,943)
			1141	Clerk	2196(2)	(45,852 - 68,841)
			1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
			1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
			1513	Accountant	3662(2)	(76,462 - 114,881)
			1535-1	Administrative Intern I	1935(9)	(40,402 - 60,698)
			1535-2	Administrative Intern II	2110(9)	(44,056 - 66,168)
			1542	Project Assistant	3048(2)	(63,642 - 95,588)
			2430-1	Performing Arts Program Coordinator I	3220(2)	(67,233 - 101,017)
			2430-2	Performing Arts Program Coordinator II	3800(2)	(79,344 - 119,183)
			2431	Piano Accompanist	2036(7)	(42,511 - 63,892)
			2433	Art Instructor	$38.16/hr	
			2440	Gallery Attendant	2036(7)	(42,511 - 63,892)
			2443-1	Performing Artist I	2592(7)	(54,120 - 81,327)
			2443-2	Performing Artist II	2717(8)	(56,730 - 85,211)
			2444	Exhibit Preparator	2719(2)	(56,772 - 85,273)
			2448	Art Curator	3212(2)	(67,066 - 100,766)
			2452-A	Art Instructor	$26/hr	
			2452-B	Art Instructor	$27.24/hr	

Cultural Affairs

Position Counts					
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary
AS NEEDED					
To be Employed As Needed in Such Numbers as Required					
			2452-C	Art Instructor	$30.99/hr
			2452-D	Art Instructor	$34.89/hr
			2454	Arts Associate	3048(2) (63,642 - 95,588)
			2455-1	Arts Manager I	4280(2) (89,366 - 134,279)
			2455-2	Arts Manager II	5263(2) (109,891 - 165,077)
			2455-3	Arts Manager III	5581(2) (116,531 - 175,057)
			2498	Recreation Assistant	$26/hr
			3115-9	Maintenance and Construction Helper	2408(2) (50,279 - 75,543)
			3451	Masonry Worker	(116,844)

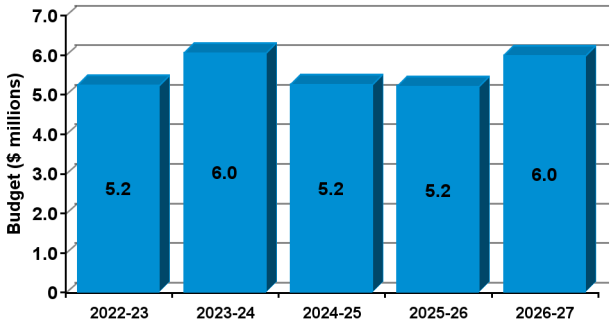
	Regular Positions	Commissioner Positions
Total	91	7

DISABILITY

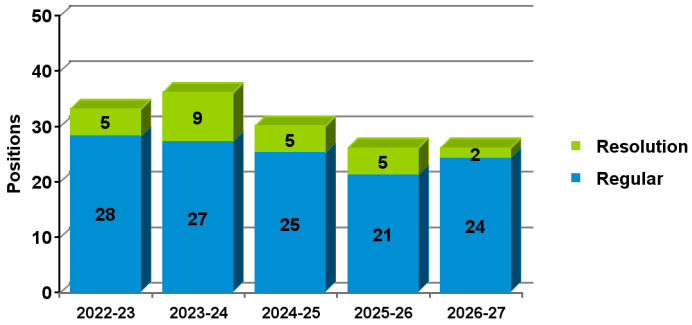
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



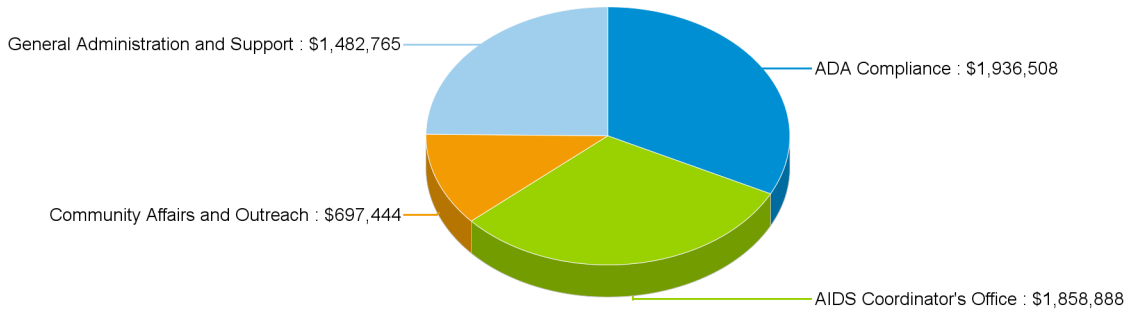
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2025-26 Adopted	$5,199,323	21	5	$4,640,465 89.3%	21	5	$558,858 10.7%	-	-
2026-27 Proposed	$5,975,605	24	2	$4,583,458 76.7%	24	2	$1,392,147 23.3%	-	-
Change from Prior Year	**$776,282**	**3**	**(3)**	**($57,007)**	**3**	**(3)**	**$833,289**	**-**	**-**

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* ADA Self-Evaluation	$317,823	-
* Lead CASp	$119,985	-

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	3,478,075	154,074	3,632,149
Salaries, As-Needed	32,476	42,524	75,000
Overtime General	14,330	-	14,330
Total Salaries	3,524,881	196,598	3,721,479
Expense			
Printing and Binding	6,000	18,000	24,000
Travel	-	20,000	20,000
Contractual Services	1,534,211	457,808	1,992,019
Transportation	6,000	-	6,000
Office and Administrative	48,231	71,355	119,586
Total Expense	1,594,442	567,163	2,161,605
Special			
AIDS Prevention Policy	80,000	12,521	92,521
Total Special	80,000	12,521	92,521
Total Disability	**5,199,323**	**776,282**	**5,975,605**

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	4,640,465	(57,007)	4,583,458
CASp Certification and Training Fund (Sch. 29)	-	459,808	459,808
Opioids Settlement Trust Fund (Sch. 29)	520,000	370,000	890,000
Sidewalk Repair Fund (Sch. 51)	38,858	3,481	42,339
Total Funds	**5,199,323**	**776,282**	**5,975,605**
Percentage Change			14.93%
Positions	21	3	24

Changes Applicable to Various Programs

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

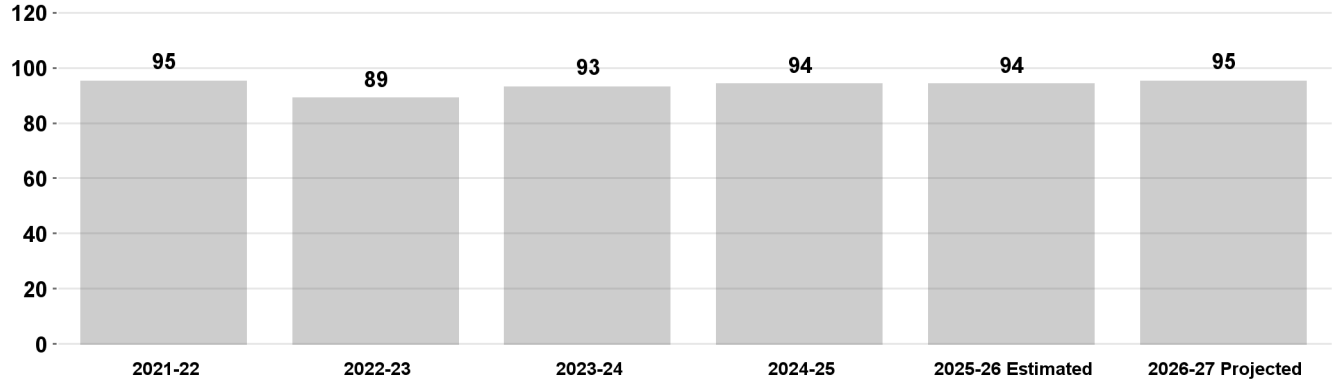
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. **2025-26 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $114,498* *Related Costs: $37,715*	114,498	-	152,213
2. **2026-27 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $29,111* *Related Costs: $9,589*	29,111	-	38,700
3. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $95,318* *Related Costs: $31,397*	95,318	-	126,715

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. *EX: ($520,000)*	(520,000)	-	(520,000)
5. **Deletion of Funding for Resolution Authorities** Delete funding for five resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Three positions are continued as regular positions: ADA Compliance Administration (One position) Deaf Services and Accessible Communications (One position) CORE Division Director (One position) Two positions are continued: AIDS Coordinator's Office Director (One position) Commission on Disability Assistance (One position) *SG: ($622,004)* *Related Costs: ($294,153)*	(622,004)	-	(916,157)
6. **Deletion of One-Time Salary Funding** Delete one-time Salaries General funding. Related costs consist of employee benefits. *SG: ($146,346)* *Related Costs: ($48,206)*	(146,346)	-	(194,552)
Restoration of Services			
7. **Restoration of One-Time Reductions** Restore funding in the Salaries, As-Needed, Printing and Binding, Travel, Contractual Services, Office and Administrative, and AIDS Prevention Policy accounts that was reduced on a one-time basis in the 2025-26 Budget. *SAN: $42,524 EX: $649,355 SP: $12,521*	704,400	-	704,400
Other Changes or Adjustments			
8. **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 the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	**(345,023)**	**-**	

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 Related costs consist of employee benefits. *SG: ($184,948) SAN: $3,794 EX: $71,222* *Related Costs: ($76,573)*	(109,932)	1	(186,505)
Continuation of Services			
9. **ADA Compliance Administration** Continue funding and add regular authority for one Senior Management Analyst I to support the Americans with Disabilities Act (ADA) Compliance Program. Related costs consist of employee benefits. *SG: $155,571* *Related Costs: $71,431*	155,571	1	227,002
10. **ADA Self-Evaluation** Continue one-time funding in the Contractual Services Account 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 is provided by the CASp Certification and Training Fund. *EX: $317,823*	317,823	-	317,823
11. **Lead CASp** Continue one-time funding in the Contractual Services Account for a lead Certified Access Specialist (CASp) position. This position will directly support the City's ADA Compliance Officer and address possible ADA violations at City facilities. Funding is provided by the CASp Certification and Training Fund. *EX: $119,985*	119,985	-	119,985

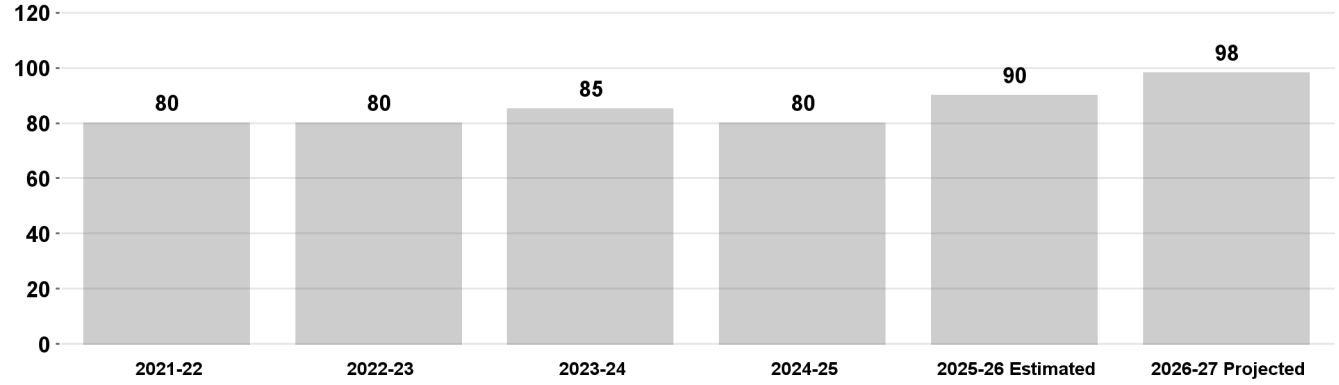
ADA Compliance

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
12. **Deaf Services and Accessible Communications** Continue funding and add regular authority for one Management Analyst to provide deaf services and accessible communications. Related costs consist of employee benefits. *SG: $130,815* *Related Costs: $63,140*	130,815	1	193,955
Other Changes or Adjustments			
13. **ADA Inspection and Compliance Software** Realign funding from the General Fund ($22,000) to the Certified Access Specialist (CASp) Certification and Training Fund on a one-time basis for ADA inspection and compliance software. There is no change to the level of services provided nor to the overall funding of the Department.	-	-	-
TOTAL ADA Compliance	**614,262**	**3**	
2025-26 Program Budget	1,322,246	5	
Changes in Salaries, Expense, Equipment, and Special	614,262	3	
2026-27 PROGRAM BUDGET	**1,936,508**	**8**	

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

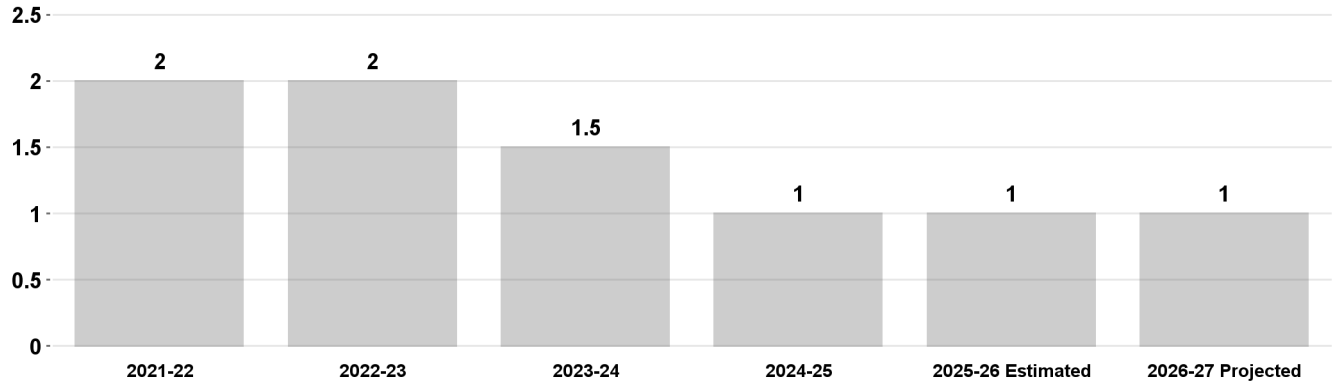


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: ($241,131) SAN: $27,349 EX: $18,916* *Related Costs: ($117,337)*	(194,866)	(1)	(312,203)
Continuation of Services			
14. **CORE Division Director** Continue funding and add regular authority for one Principal Project Coordinator to serve as the Director of the Community Outreach, Referrals, and Education (CORE) Division. Related costs consist of employee benefits. *SG: $167,009* *Related Costs: $75,261*	167,009	1	242,270
TOTAL Community Affairs and Outreach	**(27,857)**	**-**	
2025-26 Program Budget	725,301	4	
Changes in Salaries, Expense, Equipment, and Special	(27,857)	-	
2026-27 PROGRAM BUDGET	**697,444**	**4**	

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 Related costs consist of employee benefits. *SG: ($190,731) SAN: $3,794 EX: $10,000* *SP: $12,521* *Related Costs: ($100,360)*	(164,416)	(1)	(264,776)
Continuation of Services			
15. **AIDS Coordinator's Office Director** 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: $167,009* *Related Costs: $75,261*	167,009	-	242,270
Other Changes or Adjustments			
16. **Opioids Harm Reduction Services** Realign funding from the General Fund ($890,000) to the Opioids Settlement Trust Fund on a one-time basis to support the AIDS Coordinator's Office harm reduction services contracts. There is no change to the level of services provided nor to the overall funding of the Department.	-	-	-
TOTAL AIDS Coordinator's Office	**2,593**	**(1)**	
2025-26 Program Budget	1,856,295	4	
Changes in Salaries, Expense, Equipment, and Special	2,593	(1)	
2026-27 PROGRAM BUDGET	**1,858,888**	**3**	

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. *SG: $87,387 SAN: $7,587 EX: $29,217* *Related Costs: $30,612*	124,191	1	154,803
Continuation of Services			
17. **Commission on Disability Assistance** Continue funding and resolution authority for one Administrative Clerk to provide administrative support for the Commission on Disability. Related costs consist of employee benefits. *SG: $63,093* *Related Costs: $40,460*	63,093	-	103,553
TOTAL General Administration and Support	**187,284**	**1**	
2025-26 Program Budget	1,295,481	8	
Changes in Salaries, Expense, Equipment, and Special	187,284	1	
2026-27 PROGRAM BUDGET	**1,482,765**	**9**	

DEPARTMENT ON DISABILITY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
			ADA Compliance - EG6501	
$ 238,975	$ 197,506	$ 205,000	1. Disabled employee assistance	$ -
70,515	25,000	25,000	2. Americans with Disabilities Act (ADA) assistants	35,000
-	-	-	3. ADA Accommodations for constituents and employees	197,506
42,600	22,000	22,000	4. ADA inspection and compliance software	22,000
-	-	-	5. ADA web and mobile app accessibility	35,000
390,441	-	596,000	6. Certified access specialists - lead and on-call pool	437,808
$ 742,531	$ 244,506	$ 848,000	**ADA Compliance Total**	$ 727,314
			Community Affairs and Outreach - EG6503	
$ 9,562	$ 35,000	$ 35,000	7. Section 508 online training platform and remediation	$ -
170,000	40,000	40,000	8. Durable medical equipment	40,000
$ 179,562	$ 75,000	$ 75,000	**Community Affairs and Outreach Total**	$ 40,000
			AIDS Coordinator's Office - EG6504	
$ 947,588	$ 994,305	$ 1,016,000	9. Acquired immunodeficiency syndrome prevention programs	$ -
190,000	190,000	190,000	10. Expansion of human immunodeficiency virus (HIV) prevention services	-
-	-	-	11. HIV Prevention and Opioid Abatement	1,194,305
$ 1,137,588	$ 1,184,305	$ 1,206,000	**AIDS Coordinator's Office Total**	$ 1,194,305
			General Administration and Support - EG6550	
$ 11,534	$ 28,000	$ 28,000	12. Case management system	$ 28,000
2,548	2,400	2,000	13. Heavy-duty copier	2,400
$ 14,082	$ 30,400	$ 30,000	**General Administration and Support Total**	$ 30,400
$ 2,073,763	$ 1,534,211	$ 2,159,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 1,992,019

Disability

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
2	-	2	1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
1	-	1	1513	Accountant	3662(2)	(76,462 - 114,881)
1	-	1	1523-1	Senior Accountant I	4276(2)	(89,282 - 134,133)
1	-	1	1538	Senior Project Coordinator	4760(2)	(99,388 - 149,271)
1	-	1	1702-1	Emergency Management Coordinator I	5151(2)	(107,552 - 161,569)
1	-	1	1786	Principal Public Relations Representative	4153(2)	(86,714 - 130,270)
1	-	1	2501-2	Community Program Assistant II	3331(2)	(69,551 - 104,504)
1	-	1	2501-3	Community Program Assistant III	4006(2)	(83,645 - 125,634)
1	1	2	9134	Principal Project Coordinator	5837(2)	(121,876 - 183,096)
-	1	1	9171-1	Senior Management Analyst I	5264(2)	(109,912 - 165,119)
1	-	1	9171-2	Senior Management Analyst II	6518(2)	(136,095 - 204,456)
8	1	9	9184	Management Analyst	4280(2)	(89,366 - 134,279)
1	-	1	9720	Executive Director Department on Disability		(280,314)
1	-	1	9722	Assistant Executive Director - Department on Disability	6962(2)	(145,366 - 218,383)
21	3	24				
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	$19.06/hr	
			1502	Student Professional Worker	2036(7)	(42,511 - 63,892)
			1550	Program Aide	2325(2)	(48,546 - 72,975)

	Regular Positions	Commissioner Positions
Total	24	9

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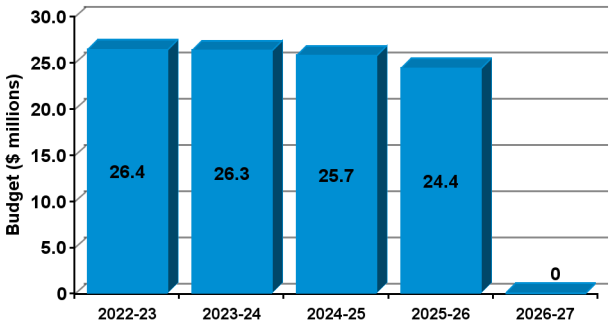
ECONOMIC AND WORKFORCE DEVELOPMENT

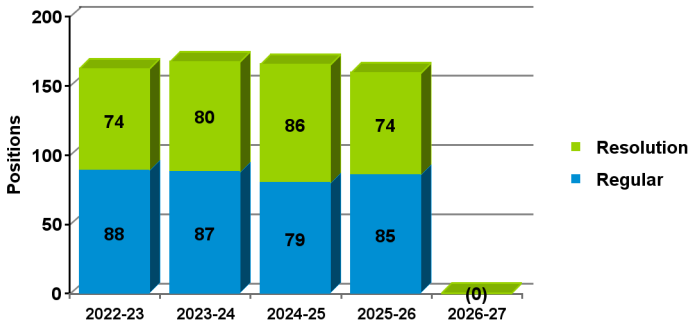
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2025-26 Adopted	$24,352,623	85	74	$7,074,943 29.1%	10	19	$17,277,680 70.9%	75	55
2026-27 Proposed	-	-	-	- -	-	-	- -	-	-
Change from Prior Year	**($24,352,623)**	**(85)**	**(74)**	**($7,074,943)**	**(10)**	**(19)**	**($17,277,680)**	**(75)**	**(55)**

MAIN BUDGET ITEMS

	Funding	Positions
* Transfer of Economic Development Programs	($1,972,984)	(12)
* Transfer of Adult Workforce Programs	($2,553,075)	(16)
* Transfer of Youth Workforce Development Programs	($1,806,658)	(11)
* Transfer of Administration Support	($5,731,945)	(40)

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	18,325,743	(18,325,743)	-
Salaries, As-Needed	378,379	(378,379)	-
Overtime General	67,595	(67,595)	-
Total Salaries	18,771,717	(18,771,717)	-
Expense			
Printing and Binding	21,940	(21,940)	-
Travel	2,924	(2,924)	-
Contractual Services	3,905,420	(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	5,580,906	(5,580,906)	-
Total Economic and Workforce Development	**24,352,623**	**(24,352,623)**	**-**

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	7,074,943	(7,074,943)	-
Community Development Trust Fund (Sch. 8)	2,426,157	(2,426,157)	-
Workforce Innovation and Opportunity Act Fund (Sch. 22)	13,271,459	(13,271,459)	-
CRA Non-Housing Bond Proceeds Fund (Sch. 29)	586,430	(586,430)	-
Economic Development Trust Fund (Sch. 29)	466,887	(466,887)	-
LA County Youth Job Program Fund (Sch. 29)	526,747	(526,747)	-
Total Funds	**24,352,623**	**(24,352,623)**	**-**
Percentage Change			(100.00)%
Positions	85	(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. **2025-26 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $411,879* *Related Costs: $135,674*	411,879	-	547,553
2. **2026-27 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $92,700* *Related Costs: $30,536*	92,700	-	123,236
3. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $191,311* *Related Costs: $63,017*	191,311	-	254,328
Deletion of One-Time Services			
4. **Deletion of One-Time Expense Funding** Delete one-time Salaries, As-Needed, Overtime General, and expense funding. *SAN: ($35,000) SOT: ($7,815) EX: ($3,416,163)*	(3,458,978)	-	(3,458,978)
5. **Deletion of Funding for Resolution Authorities** Delete funding for 74 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 not continued: Adult Workforce Development (One position) General Administration and Support (One position) Administrative and Financial Oversight (One position) Six vacant positions are not continued: Citywide Economic Development (One position) Economic Development Support (One position) Adult Workforce Development (One position) Workforce Development Board Annual Plan (One position) Workforce Development Support (One position) Youth Workforce Development (One position) 65 positions are not continued as a result of their transfer to the Community Investment Department: Asset Management (Two positions)	(8,419,176)	-	(12,531,438)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Jobs and Economic Development Incentive Zones (Three positions) 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) Real Estate Administrative Support (One position) Adult Workforce Development (11 positions) Workforce Development Board Annual Plan (One position) Annual Plan Special Projects (One position) Workforce Development Support (Three positions) Youth Workforce Development (One position) 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 (Two positions) Financial Management Services (Two positions) Grants Management Support (One position) Procurement and Contract Development Support (Two positions) Audit and Fiscal Review Management (One position) Communications Unit (One position) Invoice Review Support (One position) Budget and Administrative Analysis (Two positions) Grant Fiscal Review Reporting (One position) Procurement and Contracts Administrative Support (One position) Strategic Planning (One position) *SG: ($8,419,176)* *Related Costs: ($4,112,262)*			
6. **Deletion of One-Time Salary Funding** Delete one-time Salaries General funding. Related costs consist of employee benefits. *SG: ($52,168)* *Related Costs: ($17,184)*	(52,168)	-	(69,352)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
7. **Deletion of Economic and Workforce Services** Delete funding and regular authority for six positions consisting of one General Manager Economic and Workforce Development, one Assistant General Manager Economic and Workforce Development, one Executive Administrative Assistant III, one Accounting Clerk, and two Management Analysts as a result of the transfer of economic and workforce development services to the Community Investment Department. Delete as-needed employment authority for the Commission Hearing Examiner, Community and Administrative Support Worker I, Community and Administrative Support Worker II, Community and Administrative Support Worker III, Administrative Intern I, Student Worker, Student Professional Worker, Youth Employment Specialist I, Youth Employment Specialist II, and Administrative Clerk classifications. Delete funding in the Overtime General ($514), Printing and Binding ($330), Transportation ($1,054), Office and Administrative ($10,676), Operating Supplies ($129), and Leasing ($63,293) accounts. Partial funding was provided by the Community Development Trust Fund ($360,511), CRA Non-Housing Bond Proceeds Fund ($171,311), Workforce Innovation and Opportunity Act Fund ($290,196), and LA County Youth Job Program Fund ($13,543). Related costs consist of employee benefits. *SG: ($977,533) SOT: ($514) EX: ($75,482)* *Related Costs: ($443,357)*	(1,053,529)	(6)	(1,496,886)
Transfer of Services			
8. **Transfer of Economic Development Programs** Delete funding and regular authority for 12 positions consisting of one Chief Grants Administrator, one Assistant Chief Grants Administrator, one Industrial and Commercial Finance Officer II, three Industrial and Commercial Finance Officer Is, one Senior Real Estate Officer, four Management Analysts, and one Administrative Clerk. Delete funding in the Salaries, As-Needed ($30,886), Overtime General ($1,858), Printing and Binding ($970), Contractual Services ($71,223), Transportation ($1,994), Office and Administrative ($34,488), Operating Supplies ($514), and Leasing ($130,511) accounts. Partial funding was provided by the Community Development Trust Fund ($1,053,944) and CRA Non-Housing Bond Proceeds Fund ($268,326). All economic development functions will be transferred from the Economic and Workforce Development Department to the Community Investment Department effective July 1, 2026. See related Community Investment Department item. Related costs consist of employee benefits. *SG: ($1,700,540) SAN: ($30,886) SOT: ($1,858)* *EX: ($239,700)* *Related Costs: ($794,746)*	(1,972,984)	(12)	(2,767,730)

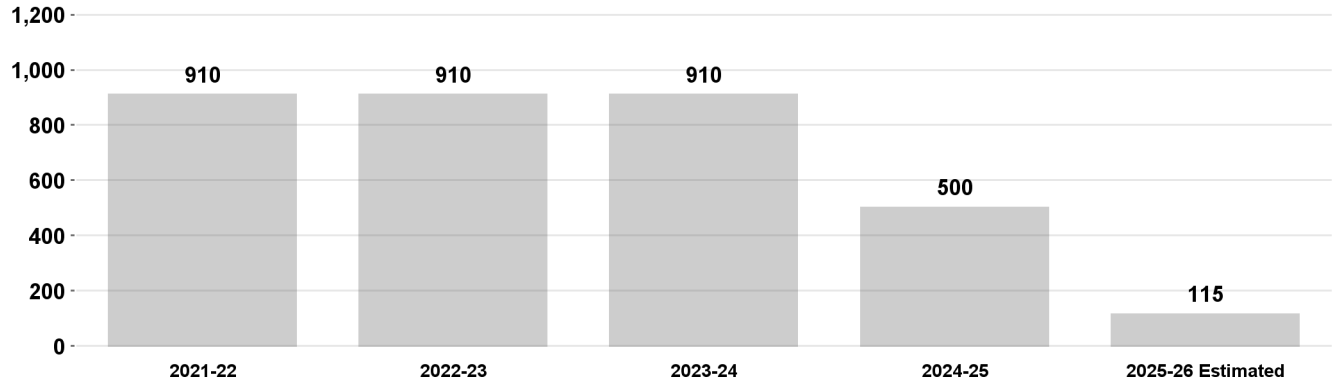
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Transfer of Services			
9. **Transfer of Adult Workforce Programs** Delete funding and regular authority for 16 positions consisting of one Commission Executive Assistant II, one Senior Management Analyst II, two Senior Management Analyst Is, eight Management Analysts, two Senior Administrative Clerks, and two Administrative Clerks. Delete funding in the Salaries, As-Needed ($182,552), Overtime General ($38,148), Printing and Binding ($15,942), Travel ($1,179), Contractual Services ($50,811), Transportation ($2,376), Office and Administrative ($78,288), Operating Supplies ($5,400), and Leasing ($403,560) accounts. Partial funding was provided by the Community Development Trust Fund ($7,478) and Workforce Innovation and Opportunity Act Fund ($2,544,772). All adult workforce development functions will be transferred from the Economic and Workforce Development Department to the Community Investment Department effective July 1, 2026. See related Community Investment Department item. Related costs consist of employee benefits. *SG: ($1,774,819) SAN: ($182,552) SOT: ($38,148)* *EX: ($557,556)* *Related Costs: ($898,211)*	(2,553,075)	(16)	(3,451,286)
10. **Transfer of Youth Workforce Development Programs** Delete funding and regular authority for 11 positions consisting of one Assistant Chief Grants Administrator, one Senior Management Analyst I, five Management Analysts, one Management Assistant, and three Senior Administrative Clerks. Delete funding in the Salaries, As-Needed ($56,863), Overtime General ($18,680), Printing and Binding ($3,212), Travel ($581), Contractual Services ($174,771), Office and Administrative ($27,104), Operating Supplies ($108,553), and Leasing ($214,030) accounts. Partial funding was provided by the CRA Non-Housing Bond Proceeds Fund ($944), Workforce Innovation and Opportunity Act Fund ($1,588,667), and LA County Youth Job Program Fund ($216,585). All youth workforce development functions will be transferred from the Economic and Workforce Development Department to the Community Investment Department effective July 1, 2026. See related Community Investment Department item. Related costs consist of employee benefits. *SG: ($1,202,864) SAN: ($56,863) SOT: ($18,680)* *EX: ($528,251)* *Related Costs: ($611,772)*	(1,806,658)	(11)	(2,418,430)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Transfer of Services			
11. **Transfer of Administration Support** Delete funding and regular authority for 40 positions consisting of positions consisting of one Chief Management Analyst, one Departmental Chief Accountant IV, two Senior Management Analyst IIs, two Senior Management Analyst Is, one Fiscal Systems Specialist II, two Principal Accountant IIs, three Senior Accountant IIs, five Accountants, two Accounting Clerks, two Administrative Clerks, one Payroll Supervisor, two Senior Auditors, three Auditor IIs, seven Management Analysts, one Management Assistant, one Systems Administrator II, one Senior Systems Analyst II, and three Systems Analysts. Delete funding in the Salaries, As-Needed ($73,078), Overtime General ($580), Printing and Binding ($1,086), Travel ($1,164), Contractual Services ($209,194), Transportation ($6,522), Office and Administrative ($70,711), Operating Supplies ($230), and Leasing ($474,847) accounts. Partial funding was provided by the Community Development Trust Fund ($646,334), CRA Non-Housing Bond Proceeds Fund ($105,854), Workforce Innovation and Opportunity Act Fund ($4,355,287), and LA County Youth Job Program Fund ($162,623). All administration support functions will be transferred from the Economic and Workforce Development Department to the Community Investment Department effective July 1, 2026. See related Community Investment Department item. Related costs consist of employee benefits. *SG: ($4,894,533) SAN: ($73,078) SOT: ($580)* *EX: ($763,754)* *Related Costs: ($2,395,831)*	(5,731,945)	(40)	(8,127,776)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	**(24,352,623)**	**(85)**	

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

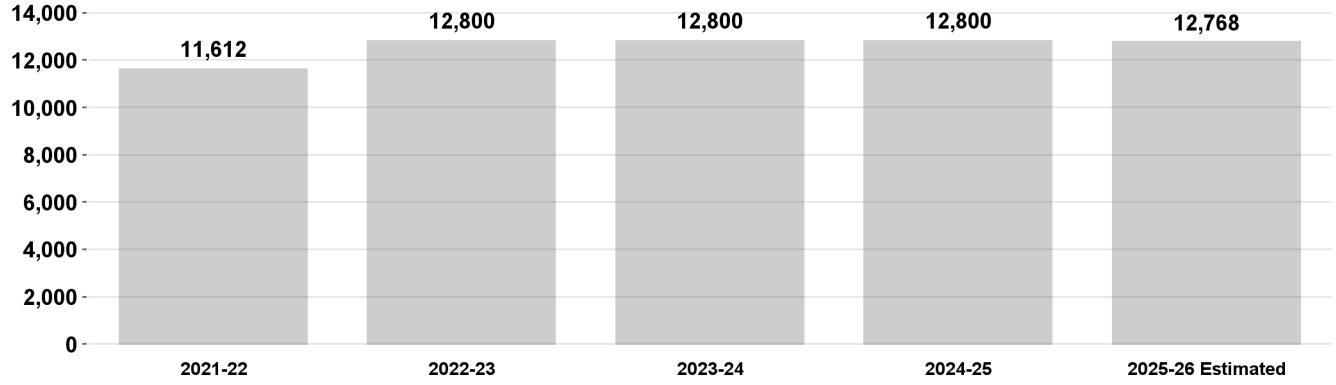


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(4,795,747)	(15)	(6,771,642)
Related costs consist of employee benefits.			
SG: ($4,180,718) SAN: ($30,886) SOT: ($2,322)			
EX: ($581,821)			
Related Costs: ($1,975,895)			
TOTAL Economic Development	**(4,795,747)**	**(15)**	
2025-26 Program Budget	4,795,747	15	
Changes in Salaries, Expense, Equipment, and Special	(4,795,747)	(15)	
2026-27 PROGRAM BUDGET	**-**	**-**	

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

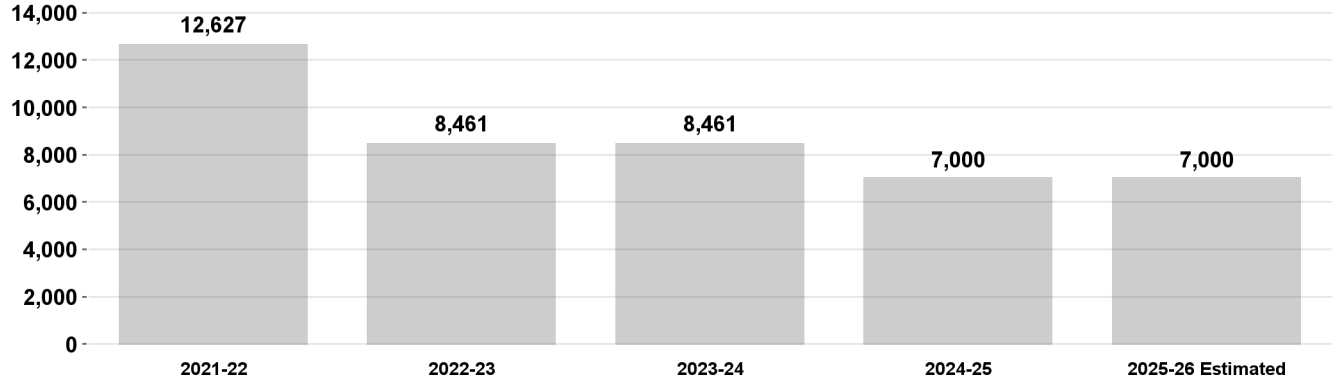


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(7,602,624)	(16)	(9,631,836)
Related costs consist of employee benefits.			
SG: ($4,124,368) SAN: ($202,552) SOT: ($45,963)			
EX: ($3,229,741)			
Related Costs: ($2,029,212)			
TOTAL Adult Workforce Development	**(7,602,624)**	**(16)**	
2025-26 Program Budget	7,602,624	16	
Changes in Salaries, Expense, Equipment, and Special	(7,602,624)	(16)	
2026-27 PROGRAM BUDGET	**-**	**-**	

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	(3,714,363)	(11)	(5,151,052)
Related costs consist of employee benefits.			
SG: ($2,731,591) SAN: ($71,863) SOT: ($18,680)			
EX: ($892,229)			
Related Costs: ($1,436,689)			
TOTAL Youth Workforce Development	**(3,714,363)**	**(11)**	
2025-26 Program Budget	3,714,363	11	
Changes in Salaries, Expense, Equipment, and Special	(3,714,363)	(11)	
2026-27 PROGRAM BUDGET	**-**	**-**	

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	(1,400,578)	(5)	(1,902,014)
Related costs consist of employee benefits.			
SG: ($1,060,704) SAN: ($10,428) EX: ($329,446)			
Related Costs: ($501,436)			
TOTAL Technology Support	**(1,400,578)**	**(5)**	
2025-26 Program Budget	1,400,578	5	
Changes in Salaries, Expense, Equipment, and Special	(1,400,578)	(5)	
2026-27 PROGRAM BUDGET	**-**	**-**	

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	(6,839,311)	(38)	(9,940,215)
Related costs consist of employee benefits.			
SG: ($6,228,362) SAN: ($62,650) SOT: ($630)			
EX: ($547,669)			
Related Costs: ($3,100,904)			
TOTAL General Administration and Support	**(6,839,311)**	**(38)**	
2025-26 Program Budget	6,839,311	38	
Changes in Salaries, Expense, Equipment, and Special	(6,839,311)	(38)	
2026-27 PROGRAM BUDGET	**-**	**-**	

ECONOMIC AND WORKFORCE DEVELOPMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
			Economic Development - EA2205	
$ 327,519	$ 371,223	$ 275,000	1. Economic development and job creation strategy consulting services*	$ -
$ 327,519	$ 371,223	$ 275,000	**Economic Development Total**	$ -
			Adult Workforce Development - EB2202	
$ 3,984	$ 9,000	$ 7,000	2. Photocopier rental and maintenance	$ -
64,778	40,811	29,000	3. Security services*	-
797	1,000	1,000	4. Pest control and cleaning supplies	-
282,611	2,669,785	2,700,000	5. Los Angeles Regional Initiative for Social Enterprise*	-
$ 352,170	$ 2,720,596	$ 2,737,000	**Adult Workforce Development Total**	$ -
			Youth Workforce Development - EB2207	
$ 536	$ 6,271	$ 5,000	6. Photocopier rental and maintenance*	$ -
10,187	100,000	77,000	7. Security services*	-
2,145	22,200	17,000	8. Outdoor property management*	-
1,072	13,000	10,000	9. Waste management*	-
-	2,300	2,000	10. Pest control and cleaning supplies*	-
3,217	31,000	24,000	11. Building maintenance*	-
36,460	349,636	271,000	12. Youth workforce development services*	-
$ 53,617	$ 524,407	$ 406,000	**Youth Workforce Development Total**	$ -
			Technology Support - EB2249	
$ 14,631	$ 49,605	$ 43,000	13. Website maintenance and support*	$ -
21,239	71,277	62,000	14. Web application development and support*	-
9,440	32,123	28,000	15. Network support software*	-
1,888	6,701	6,000	16. Hardware support*	-
$ 47,198	$ 159,706	$ 139,000	**Technology Support Total**	$ -
			General Administration and Support - EB2250	
$ 1,438	$ 800	$ 1,000	17. Photocopier rental and maintenance*	$ -
419	500	1,000	18. Records retention*	-
115,032	104,188	109,000	19. Accounting services*	-
26,901	24,000	25,000	20. Marketing, outreach, and graphics services*	-
$ 143,790	$ 129,488	$ 136,000	**General Administration and Support Total**	$ -
$ 924,294	$ 3,905,420	$ 3,693,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ -

*As of July 1, 2026, these services will be provided by the Community Investment Department (CID). Please see the 2026-27 CID Proposed Budget for contract amounts.

Economic and Workforce Development

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	(1)	-	1117-3	Executive Administrative Assistant III	3945(2)	(82,371 - 123,734)
1	(1)	-	1170	Payroll Supervisor	4134(2)	(86,317 - 129,623)
3	(3)	-	1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
5	(5)	-	1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
5	(5)	-	1368	Senior Administrative Clerk	2812(2)	(58,714 - 88,238)
1	(1)	-	1455-2	Systems Administrator II	5713(2)	(119,287 - 179,213)
5	(5)	-	1513	Accountant	3662(2)	(76,462 - 114,881)
3	(3)	-	1517-2	Auditor II	4033(2)	(84,209 - 126,491)
2	(2)	-	1518	Senior Auditor	4536(2)	(94,711 - 142,276)
3	(3)	-	1523-2	Senior Accountant II	4636(2)	(96,799 - 145,387)
2	(2)	-	1525-2	Principal Accountant II	5263(2)	(109,891 - 165,077)
2	(2)	-	1539	Management Assistant	3048(2)	(63,642 - 95,588)
1	(1)	-	1555-2	Fiscal Systems Specialist II	6261(2)	(130,729 - 196,397)
2	(2)	-	1577	Assistant Chief Grants Administrator	6210(2)	(129,664 - 194,768)
1	(1)	-	1579	Chief Grants Administrator	8052(2)	(168,125 - 252,564)
1	(1)	-	1593-4	Departmental Chief Accountant IV	7463(2)	(155,827 - 234,085)
3	(3)	-	1596	Systems Analyst	4280(2)	(89,366 - 134,279)
1	(1)	-	1597-2	Senior Systems Analyst II	6518(2)	(136,095 - 204,456)
1	(1)	-	1961	Senior Real Estate Officer	5199(2)	(108,555 - 163,051)
5	(5)	-	9171-1	Senior Management Analyst I	5264(2)	(109,912 - 165,119)
3	(3)	-	9171-2	Senior Management Analyst II	6518(2)	(136,095 - 204,456)
1	(1)	-	9182	Chief Management Analyst	7463(2)	(155,827 - 234,085)
26	(26)	-	9184	Management Analyst	4280(2)	(89,366 - 134,279)
3	(3)	-	9191-1	Industrial and Commercial Finance Officer I	5765(2)	(120,373 - 180,799)
1	(1)	-	9191-2	Industrial and Commercial Finance Officer II	6184(2)	(129,121 - 193,954)
1	(1)	-	9734-2	Commission Executive Assistant II	4280(2)	(89,366 - 134,279)
1	(1)	-	9806	General Manager Economic and Workforce Development		(302,217)
1	(1)	-	9807	Assistant General Manager Economic and Workforce Development	9002(2)	(187,961 - 282,360)
85	(85)	-				

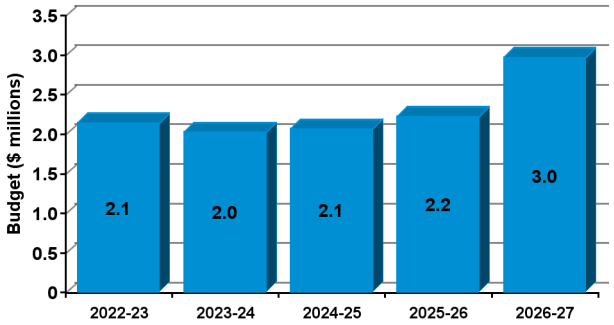
	Regular Positions
Total	-

EL PUEBLO DE LOS ANGELES

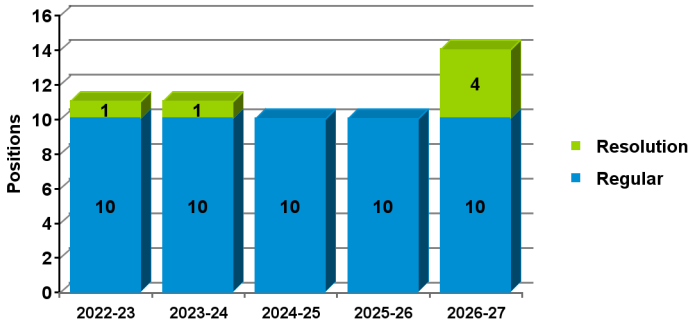
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



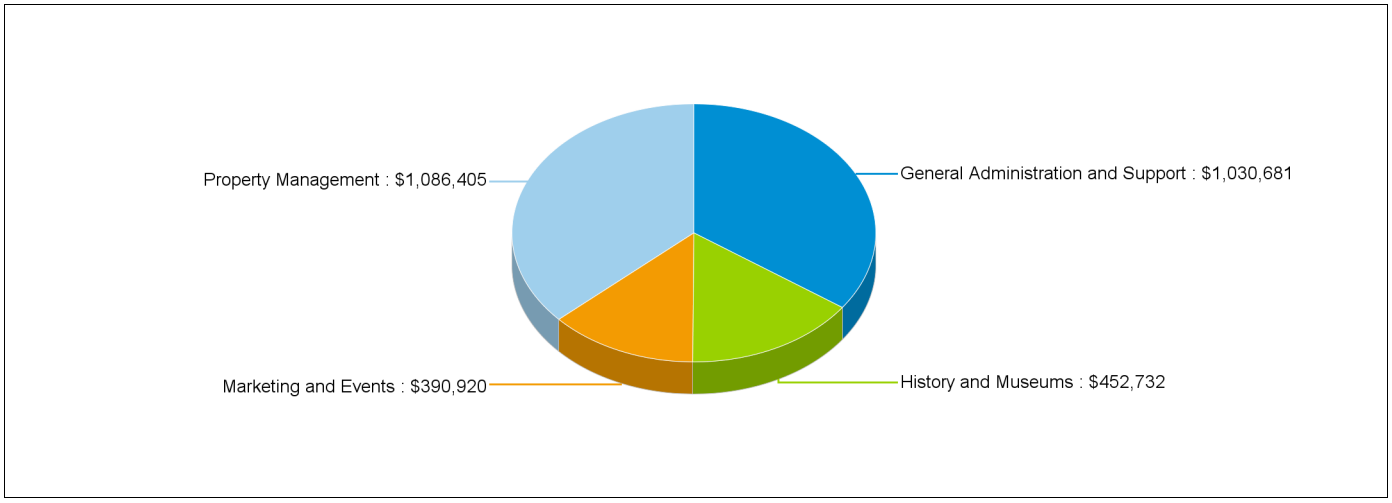
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2025-26 Adopted	$2,215,194	10	-	-	-	-	$2,215,194 100.0%	10	-
2026-27 Proposed	$2,960,738	10	4	-	-	-	$2,960,738 100.0%	10	4
Change from Prior Year	**$745,544**	**-**	**4**	**-**	**-**	**-**	**$745,544**	**-**	**4**

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

		Funding	Positions
*	Utilities Inflationary Adjustment	$70,000	-
*	Restoration of One-Time Reductions	$75,769	-
*	Custodial Crew and Services	$649,041	-

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,200,547	276,554	1,477,101
Salaries, As-Needed	392,000	-	392,000
Overtime General	25,231	(5,231)	20,000
Total Salaries	1,617,778	271,323	1,889,101
Expense			
Communications	13,656	(2,000)	11,656
Printing and Binding	5,756	(2,000)	3,756
Contractual Services	61,781	375,000	436,781
Transportation	6,000	-	6,000
Water and Electricity	430,000	70,000	500,000
Office and Administrative	50,000	33,221	83,221
Special Events (El Pueblo)	30,223	-	30,223
Total Expense	597,416	474,221	1,071,637
Total El Pueblo de Los Angeles	**2,215,194**	**745,544**	**2,960,738**

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	2,215,194	745,544	2,960,738
Total Funds	**2,215,194**	**745,544**	**2,960,738**
Percentage Change			33.66%
Positions	10	-	10

Changes Applicable to Various Programs

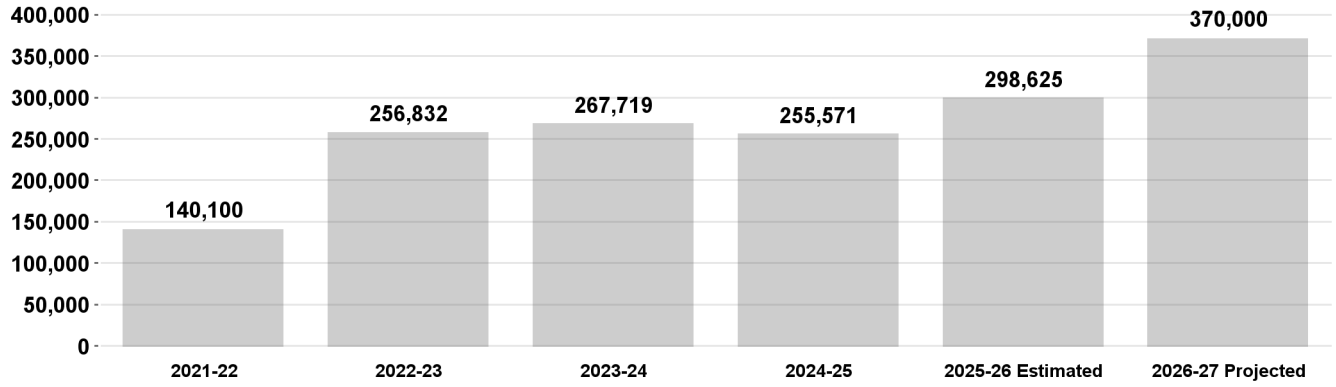
The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. **2025-26 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $49,232* *Related Costs: $16,217*	49,232	-	65,449
2. **2026-27 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $10,749* *Related Costs: $3,541*	10,749	-	14,290
3. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: ($19,247)* *Related Costs: ($6,339)*	(19,247)	-	(25,586)
Continuation of Services			
4. **Utilities Inflationary Adjustment** Add funding in the Water and Electricity Account to address inflationary cost increases for water, electricity, and gas. Funding is provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund. *EX: $70,000*	70,000	-	70,000
Restoration of Services			
5. **Restoration of One-Time Reductions** Restore funding in the Salaries, As-Needed, Overtime General, Communications, Office and Administrative, and Special Events accounts that was reduced on a one-time basis in the 2025-26 Budget. *SAN: $20,000 SOT: $4,769 EX: $51,000*	75,769	-	75,769
Efficiencies to Services			
6. **Expense Account Reduction** Reduce funding in the Salaries, As-Needed, Overtime General, Communications ($5,000), Printing and Binding ($2,000), Office and Administrative ($23,000), and Special Events ($30,000) accounts 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. *SAN: ($20,000) SOT: ($10,000) EX: ($60,000)*	(90,000)	-	(90,000)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	**96,503**	**-**	

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

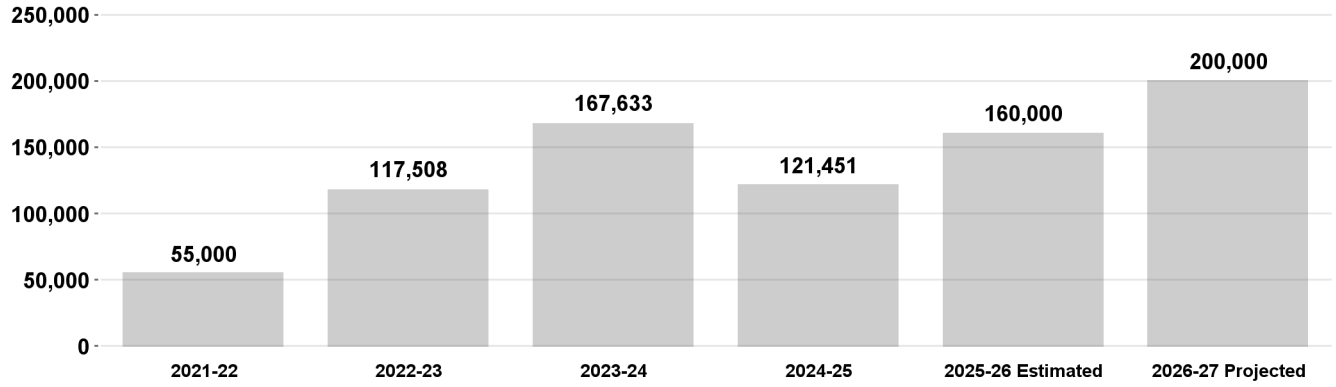


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	3,158	-	3,158
Related costs consist of employee benefits.			
EX: $3,158			
TOTAL History and Museums	**3,158**	**-**	
2025-26 Program Budget	449,574	-	
Changes in Salaries, Expense, Equipment, and Special	3,158	-	
2026-27 PROGRAM BUDGET	**452,732**	**-**	

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

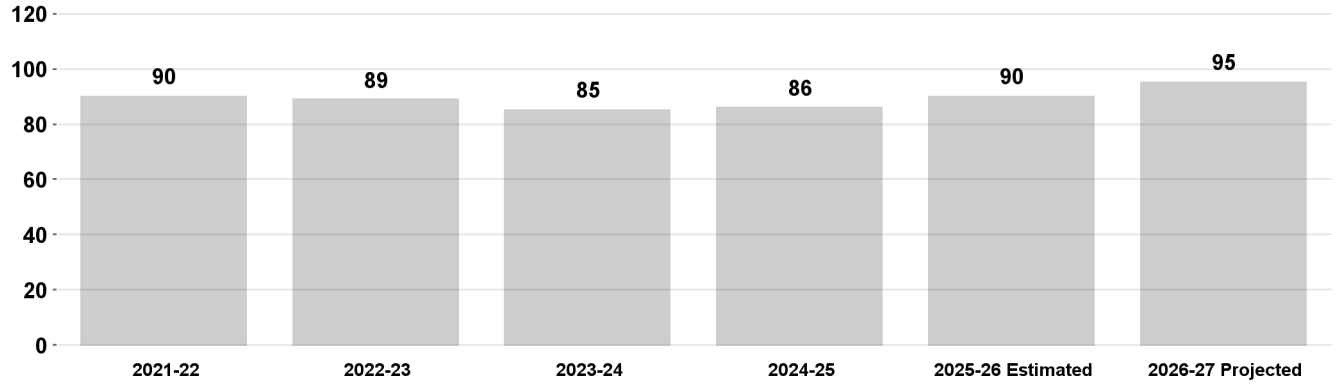


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	12,021	-	16,487
Related costs consist of employee benefits.			
SG: $13,556 SOT: ($5,231) EX: $3,696			
Related Costs: $4,466			
TOTAL Marketing and Events	**12,021**	**-**	
2025-26 Program Budget	378,899	2	
Changes in Salaries, Expense, Equipment, and Special	12,021	-	
2026-27 PROGRAM BUDGET	**390,920**	**2**	

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 Related costs consist of employee benefits. *SG: ($1,269) EX: $54,286* *Related Costs: ($418)*	53,017	-	52,599
Transfer of Services			
7. **Custodial Crew and Services** Add funding and resolution authority for four positions consisting of one Senior Custodian I and three Custodians to establish a Custodian Unit. This unit will provide custodial services at the El Pueblo de Los Angeles Historical Monument. Add one-time funding in the Contractual Services Account ($375,000) for custodial services and Office and Administrative Account ($38,221) for supplies and equipment. Funding is provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund. See related General Service item. Related costs consist of employee benefits. *SG: $235,820 EX: $413,221* *Related Costs: $156,296*	649,041	-	805,337
TOTAL Property Management	**702,058**	**-**	
2025-26 Program Budget	384,347	2	
Changes in Salaries, Expense, Equipment, and Special	702,058	-	
2026-27 PROGRAM BUDGET	**1,086,405**	**2**	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	28,307	-	37,678
Related costs consist of employee benefits.			
SG: $28,447 EX: ($140)			
Related Costs: $9,371			
TOTAL General Administration and Support	**28,307**	**-**	
2025-26 Program Budget	1,002,374	6	
Changes in Salaries, Expense, Equipment, and Special	28,307	-	
2026-27 PROGRAM BUDGET	**1,030,681**	**6**	

EL PUEBLO DE LOS ANGELES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 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	
$ -	$ 2,081	$ -	4. Custodial services for off-site facility	$ 2,081
29,192	30,000	24,000	5. Maintenance, Parking Lots 1 and 2	30,000
184,111	-	-	6. Key Card installation	-
113,381	-	-	7. Awning installation	-
-	-	-	8. On-site custodial services	375,000
8,200	-	-	9. Pico house and Pelanconi building appraisal	-
-	-	5,000	10. On-site tree trimming	-
-	12,000	-	11. Security camera monitoring and maintenance	12,000
$ 334,884	$ 44,081	$ 29,000	**Property Management Total**	$ 419,081
			General Administration and Support - DA3350	
$ 4,889	$ 6,500	$ 7,000	12. Alarm monitoring services	$ 6,500
2,758	5,000	2,000	13. Copier lease and maintenance	5,000
-	1,400	-	14. Software licenses	1,400
$ 7,647	$ 12,900	$ 9,000	**General Administration and Support Total**	$ 12,900
$ 342,531	$ 61,781	$ 42,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 436,781

El Pueblo de Los Angeles

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
1	-	1	1513	Accountant	3662(2)	(76,462 - 114,881)
1	-	1	1523-2	Senior Accountant II	4636(2)	(96,799 - 145,387)
2	-	2	1539	Management Assistant	3048(2)	(63,642 - 95,588)
1	-	1	1786	Principal Public Relations Representative	4153(2)	(86,714 - 130,270)
1	-	1	1960	Real Estate Officer	4781(2)	(99,827 - 149,960)
1	-	1	9171-1	Senior Management Analyst I	5264(2)	(109,912 - 165,119)
1	-	1	9700	General Manager El Pueblo Historical Monument		(304,701)
1	-	1	9701	Assistant General Manager El Pueblo Historical Monument	6510(2)	(135,928 - 204,206)
10	-	10				
Commissioner Positions						
9	-	9	0101-2	Commissioner	$50/mtg	
9	-	9				
AS NEEDED						
To be Employed As Needed in Such Numbers as Required						
			1113	Community and Administrative Support Worker II	$26.36/hr	
			1114	Community and Administrative Support Worker III	$26.97/hr	
			1502	Student Professional Worker	2036(7)	(42,511 - 63,892)
			1542	Project Assistant	3048(2)	(63,642 - 95,588)
			2401	Museum Guide	$18.79/hr	
			2415	Special Program Assistant II	$26/hr	
			2416	Special Program Assistant III	$26.28/hr	

	Regular Positions	Commissioner Positions
Total	10	9

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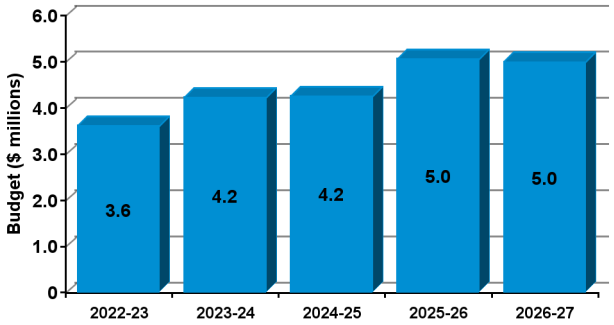
EMERGENCY MANAGEMENT

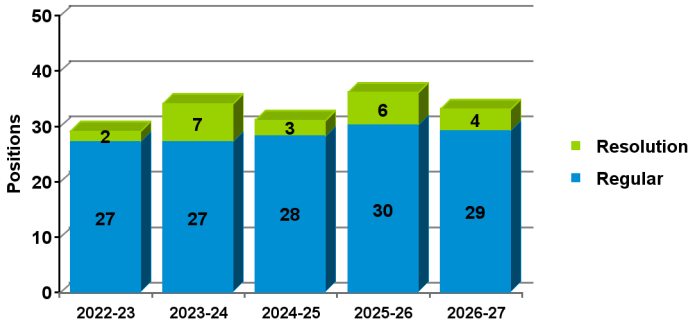
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



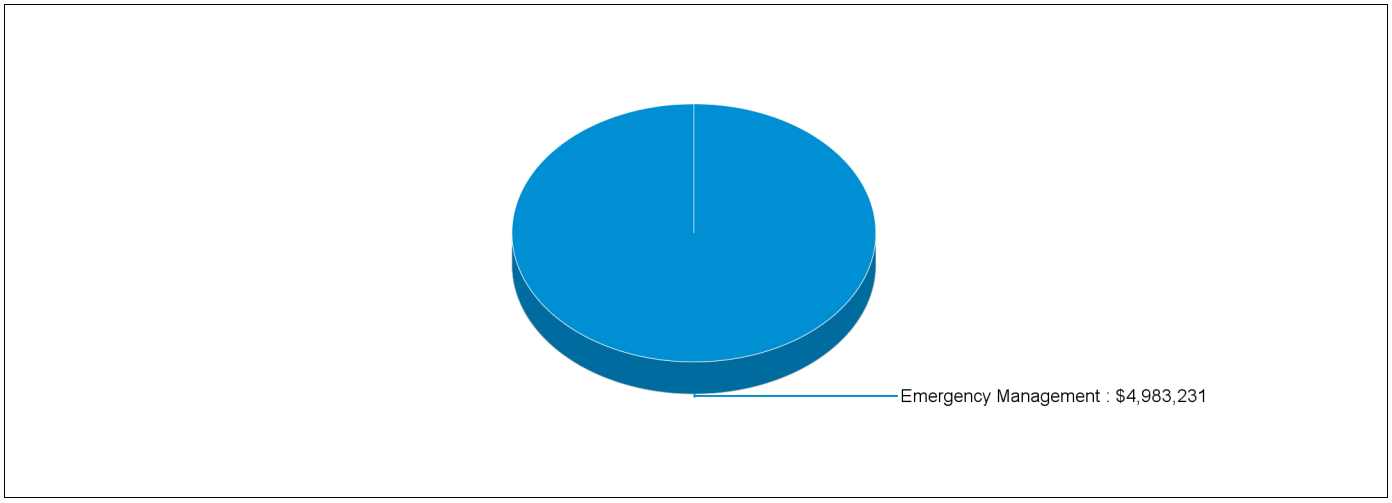
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2025-26 Adopted	$5,042,411	30	6	$4,922,139 97.6%	29	6	$120,272 2.4%	1	-
2026-27 Proposed	$4,983,231	29	4	$4,850,477 97.3%	28	4	$132,754 2.7%	1	-
Change from Prior Year	**($59,180)**	**(1)**	**(2)**	**($71,662)**	**(1)**	**(2)**	**$12,482**	**-**	**-**

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Principal Public Health Coordinator	$134,110	-
* Climate Emergency Mobilization Office	$372,645	-
* Strategic Planning and Policy	$135,478	-

Recapitulation of Changes

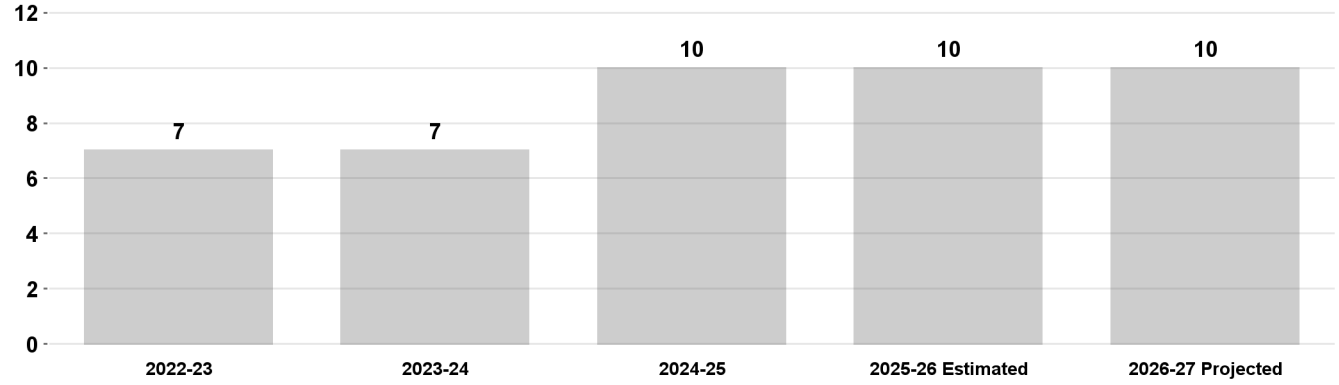
	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	4,769,771	(12,305)	4,757,466
Salaries, As-Needed	117,593	(29,914)	87,679
Overtime General	100,000	-	100,000
Total Salaries	4,987,364	(42,219)	4,945,145
Expense			
Printing and Binding	12,950	(10,687)	2,263
Travel	7,805	-	7,805
Contractual Services	3,018	-	3,018
Office and Administrative	31,274	(6,274)	25,000
Total Expense	55,047	(16,961)	38,086
Total Emergency Management	**5,042,411**	**(59,180)**	**4,983,231**

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	4,922,139	(71,662)	4,850,477
Solid Waste Resources Revenue Fund (Sch. 2)	60,136	6,241	66,377
Sewer Operations & Maintenance Fund (Sch. 14)	60,136	6,241	66,377
Total Funds	**5,042,411**	**(59,180)**	**4,983,231**
Percentage Change			(1.17)%
Positions	30	(1)	29

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. **2025-26 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $163,154* *Related Costs: $53,742*	163,154	-	216,896
2. **2026-27 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $40,477* *Related Costs: $13,334*	40,477	-	53,811
3. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $136,027* *Related Costs: $44,808*	136,027	-	180,835

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 six resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Three positions are continued: Climate Resilience Division (Two positions) Principal Public Health Coordinator (One position) Three vacant positions are not continued: Climate Resilience Division (Three positions) *SG: ($860,086)* *Related Costs: ($397,692)*	(860,086)	-	(1,257,778)
Continuation of Services			
5. **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. *SG: $134,110* *Related Costs: $64,243*	134,110	-	198,353
6. **Climate Resilience Division** Continue funding and resolution authority for two positions consisting of one Climate Emergency Mobilization Officer and one Environmental Affairs Officer to lead and support the Climate Resilience Division formerly known as the Climate Emergency Mobilization Office. Three vacant positions consisting of one Senior Management Analyst I and two Management Analysts are not continued. Related costs consist of employee benefits. *SG: $372,645* *Related Costs: $163,459*	372,645	-	536,104
Restoration of Services			
7. **Restoration of One-Time Reductions** Restore funding in the Salaries, As-Needed and Office and Administrative accounts that was reduced on a one-time basis in the 2025-26 Budget. *SAN: $40,105 EX: $25,017*	65,122	-	65,122

Emergency Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
8. **Strategic Planning and Policy** Add nine-months funding and resolution authority for one Assistant General Manager Emergency Management Department to oversee the Administration and Finance, Community Partnerships and Engagement, and Climate Resilience Divisions. Related costs consist of employee benefits. *SG: $135,478* *Related Costs: $64,702*	135,478	-	200,180
Efficiencies to Services			
9. **Vacant Position Elimination** Delete funding and regular authority for one Principal Project Coordinator in the Disabilities, Access, and Functional Needs section. Related costs consist of employee benefits. *SG: ($134,110)* *Related Costs: ($64,243)*	(134,110)	(1)	(198,353)
10. **Expense Account Reduction** Reduce funding in the Salaries, As-Needed ($70,019), Printing and Binding ($10,687), Office and Administrative ($31,291) accounts to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. *SAN: ($70,019) EX: ($41,978)*	(111,997)	-	(111,997)
TOTAL Emergency Management	**(59,180)**	**(1)**	
2025-26 Program Budget	5,042,411	30	
Changes in Salaries, Expense, Equipment, and Special	(59,180)	(1)	
2026-27 PROGRAM BUDGET	**4,983,231**	**29**	

EMERGENCY MANAGEMENT DEPARTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
			Emergency Management - AL3501	
$ 3,308	$ 3,018	$ 3,000	1. Photocopier lease and maintenance	$ 3,018
-	-	4,991,000	2. Debris removal	-
-	-	1,567,000	3. Wildfire recovery response	-
$ 3,308	$ 3,018	$ 6,561,000	**Emergency Management Total**	$ 3,018
$ 3,308	$ 3,018	$ 6,561,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 3,018

Emergency Management

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	1117-3	Executive Administrative Assistant III	3945(2)	(82,371 - 123,734)
1	-	1	1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
1	-	1	1538	Senior Project Coordinator	4760(2)	(99,388 - 149,271)
16	-	16	1702-1	Emergency Management Coordinator I	5151(2)	(107,552 - 161,569)
4	-	4	1702-2	Emergency Management Coordinator II	6379(2)	(133,193 - 200,134)
1	-	1	1785-2	Public Relations Specialist II	3473(2)	(72,516 - 108,951)
1	-	1	7213	Geographic Information Systems Specialist	4363(2)	(91,099 - 136,826)
1	(1)	-	9134	Principal Project Coordinator	5837(2)	(121,876 - 183,096)
1	-	1	9171-2	Senior Management Analyst II	6518(2)	(136,095 - 204,456)
1	-	1	9184	Management Analyst	4280(2)	(89,366 - 134,279)
1	-	1	9272	General Manager Emergency Management Department		(280,314)
1	-	1	9273	Assistant General Manager Emergency Management Department	6909(2)	(144,259 - 216,692)
30	(1)	29				
AS NEEDED						
To be Employed As Needed in Such Numbers as Required						
			1535-1	Administrative Intern I	1935(9)	(40,402 - 60,698)
			1535-2	Administrative Intern II	2110(9)	(44,056 - 66,168)

	Regular Positions
Total	29

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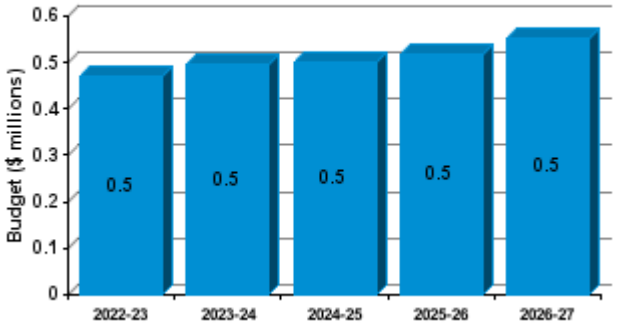
EMPLOYEE RELATIONS BOARD

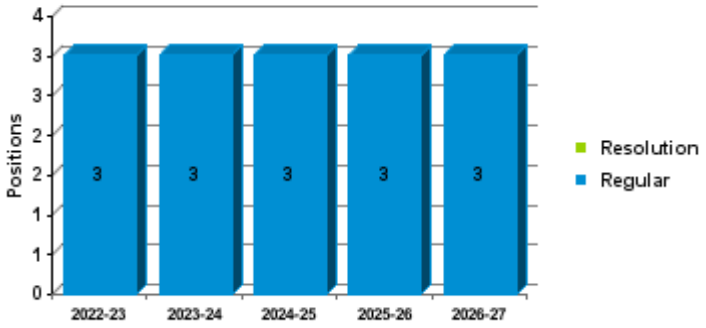
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



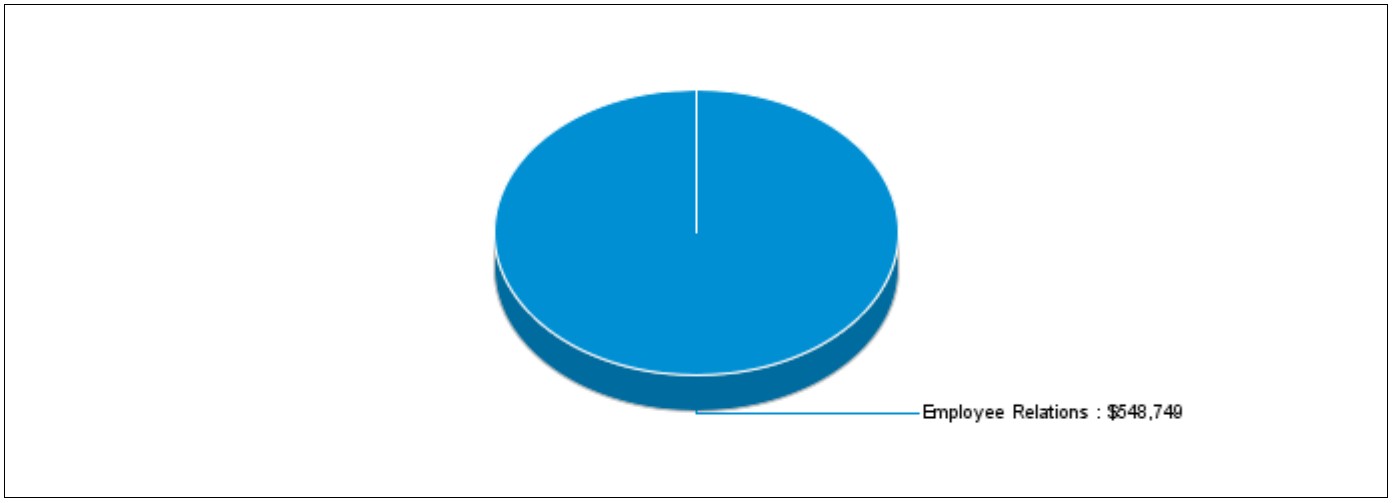
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2025-26 Adopted	$513,823	3	-	$513,823 100.0%	3	-	- -	-	-
2026-27 Proposed	$548,749	3	-	$548,749 100.0%	3	-	- -	-	-
Change from Prior Year	**$34,926**	**-**	**-**	**$34,926**	**-**	**-**	**-**	**-**	**-**

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

		Funding	Positions
*	2026-27 Employee Compensation Adjustment	$3,300	-
*	Restoration of One-Time Reductions	$14,332	-

Recapitulation of Changes

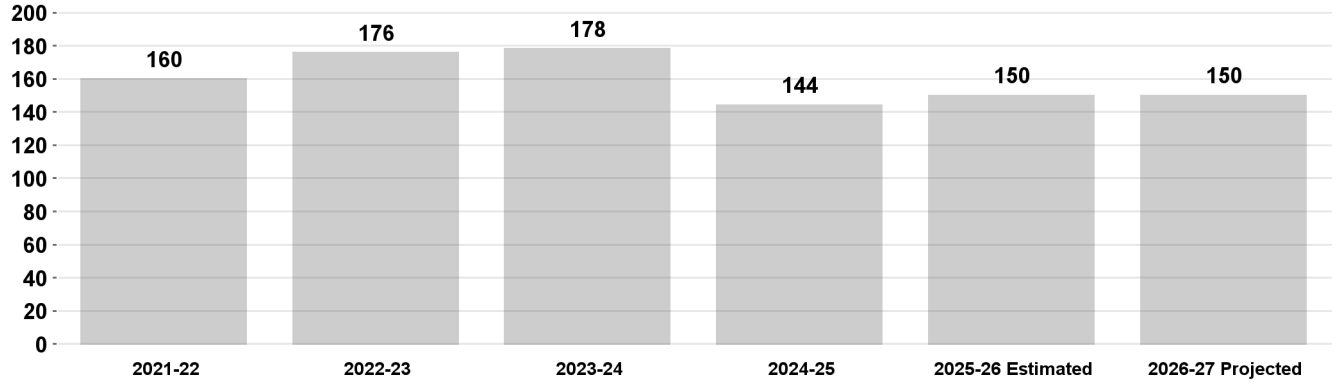
	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	384,835	20,594	405,429
Salaries, As-Needed	63,000	-	63,000
Total Salaries	447,835	20,594	468,429
Expense			
Printing and Binding	1,200	-	1,200
Travel	-	5,000	5,000
Contractual Services	62,692	-	62,692
Office and Administrative	1,096	9,332	10,428
Operating Supplies	1,000	-	1,000
Total Expense	65,988	14,332	80,320
Total Employee Relations Board	**513,823**	**34,926**	**548,749**

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	513,823	34,926	548,749
Total Funds	**513,823**	**34,926**	**548,749**
Percentage Change			6.80%
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. **2025-26 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $17,080* *Related Costs: $5,625*	17,080	-	22,705
2. **2026-27 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $3,300* *Related Costs: $1,087*	3,300	-	4,387
3. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $214* *Related Costs: $70*	214	-	284
Restoration of Services			
4. **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 2025-26 Budget. *EX: $14,332*	14,332	-	14,332
TOTAL Employee Relations	**34,926**	**-**	
2025-26 Program Budget	513,823	3	
Changes in Salaries, Expense, Equipment, and Special	34,926	-	
2026-27 PROGRAM BUDGET	**548,749**	**3**	

EMPLOYEE RELATIONS BOARD
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
			Employee Relations - FC3601	
$ -	$ 3,000	$ 3,000	1. Photocopier rental	$ 3,000
28,951	42,000	42,000	2. Hearing officers	42,000
10,471	17,692	17,000	3. Hearing reporter and transcription services	17,692
$ 39,422	$ 62,692	$ 62,000	**Employee Relations Total**	$ 62,692
$ 39,422	$ 62,692	$ 62,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 62,692

Employee Relations Board

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	1368	Senior Administrative Clerk	2812(2)	(58,714 - 88,238)
1	-	1	9719	Executive Director Employee Relations Board	6446(2)	(134,592 - 202,160)
1	-	1	9734-1	Commission Executive Assistant I	3377(2)	(70,511 - 105,945)
3	-	3				
Commissioner Positions						
5	-	5	0107	Member Employee Relations Board	$900/mtg	
5	-	5				

	Regular Positions	Commissioner Positions
Total	3	5

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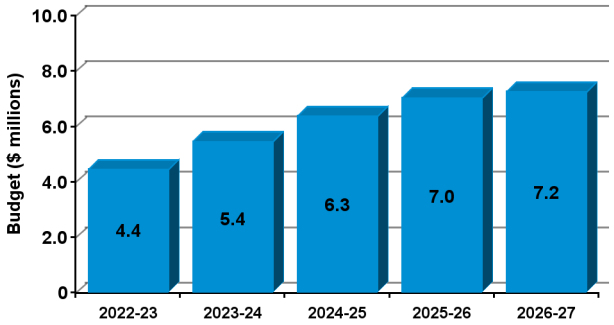
ETHICS COMMISSION

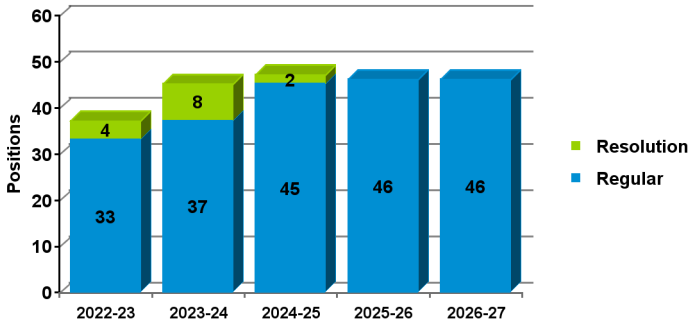
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



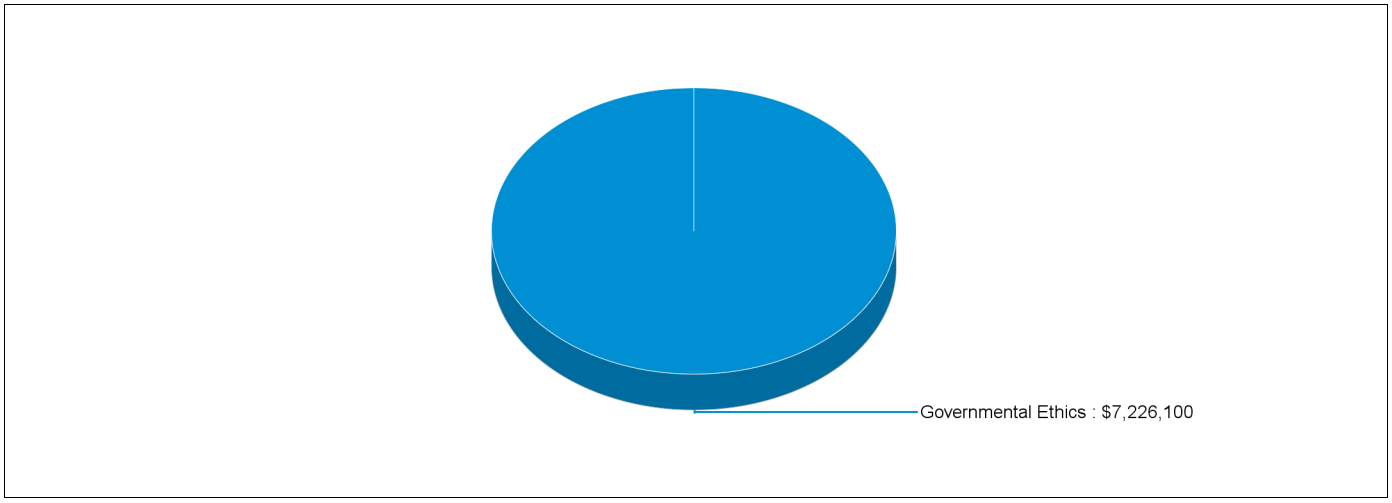
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2025-26 Adopted	$7,000,000	46	-	- -	-	-	$7,000,000 100.0%	46	-
2026-27 Proposed	$7,226,100	46	-	- -	-	-	$7,226,100 100.0%	46	-
Change from Prior Year	**$226,100**	**-**	**-**	**-**	**-**	**-**	**$226,100**	**-**	**-**

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Contractual Services Funding	$3,092	-

Recapitulation of Changes

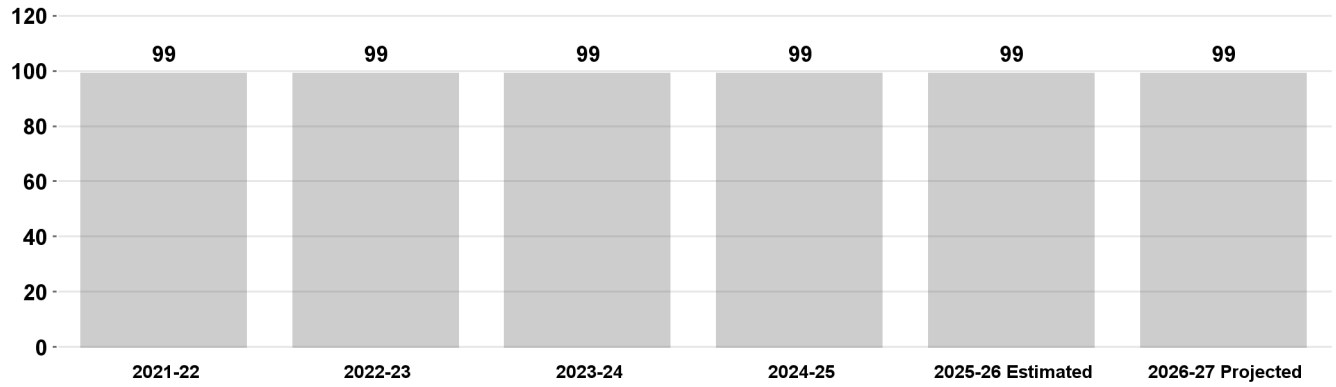
	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	6,122,329	384,976	6,507,305
Salaries, As-Needed	80,000	-	80,000
Total Salaries	6,202,329	384,976	6,587,305
Expense			
Printing and Binding	5,000	(4,000)	1,000
Contractual Services	702,515	(154,876)	547,639
Transportation	6,000	-	6,000
Office and Administrative	84,156	-	84,156
Total Expense	797,671	(158,876)	638,795
Total Ethics Commission	**7,000,000**	**226,100**	**7,226,100**

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
City Ethics Commission Fund (Sch. 30)	7,000,000	226,100	7,226,100
Total Funds	**7,000,000**	**226,100**	**7,226,100**
Percentage Change			3.23%
Positions	46	-	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. **2025-26 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $247,825* *Related Costs: $81,634*	247,825	-	329,459
2. **2026-27 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $46,499* *Related Costs: $15,317*	46,499	-	61,816
3. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $90,652* *Related Costs: $29,861*	90,652	-	120,513
Deletion of One-Time Services			
4. **Deletion of One-Time Expense Funding** Delete one-time expense funding. *EX: ($80,000)*	(80,000)	-	(80,000)
Continuation of Services			
5. **Contractual Services Funding** Add funding in the Contractual Services Account to address inflationary cost increases for document filing and legal and data research. *EX: $3,092*	3,092	-	3,092

Governmental Ethics

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
6. **Expense Account Reduction** Reduce funding in the Printing and Binding ($4,000) and Contractual Services ($77,968) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to departmental efficiencies and expenditures reductions. *EX: ($81,968)*	(81,968)	-	(81,968)
TOTAL Governmental Ethics	**226,100**	**-**	
2025-26 Program Budget	7,000,000	46	
Changes in Salaries, Expense, Equipment, and Special	226,100	-	
2026-27 PROGRAM BUDGET	**7,226,100**	**46**	

ETHICS COMMISSION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
			Governmental Ethics - FN1701	
$ 7,041	$ 10,000	$ 7,000	1. Photocopier rental	$ 8,000
-	500,000	100,000	2. Charter-mandated special prosecutor	500,000
44,659	15,115	45,000	3. Administrative law judge hearings	15,115
18,447	19,455	19,000	4. Legal research equipment rental	20,418
94,858	-	16,000	5. Contracts database	-
75,570	77,945	78,000	6. Electronic filing system for Form 700	4,106
27,694	-	28,000	7. Information technology services	-
-	80,000	50,000	8. Americans with Disabilities Act Title II website accessibility	-
$ 268,269	$ 702,515	$ 343,000	**Governmental Ethics Total**	$ 547,639
$ 268,269	$ 702,515	$ 343,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 547,639

Ethics Commission

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	0013	Executive Director, City Ethics Commission	10025(2)	(209,322 - 314,431)
8	-	8	0016	Ethics Officer II	6210(2)	(129,664 - 194,768)
2	-	2	0017	Ethics Officer III	7531(2)	(157,247 - 236,215)
7	-	7	0602-1	Special Investigator I	4280(2)	(89,366 - 134,279)
2	-	2	0602-2	Special Investigator II	5523(2)	(115,320 - 173,220)
1	-	1	1431-3	Programmer/Analyst III	4595(2)	(95,943 - 144,113)
3	-	3	1517-1	Auditor I	3604(2)	(75,251 - 113,044)
6	-	6	1517-2	Auditor II	4033(2)	(84,209 - 126,491)
2	-	2	1518	Senior Auditor	4536(2)	(94,711 - 142,276)
1	-	1	1542	Project Assistant	3048(2)	(63,642 - 95,588)
6	-	6	9171-1	Senior Management Analyst I	5264(2)	(109,912 - 165,119)
7	-	7	9184	Management Analyst	4280(2)	(89,366 - 134,279)
46	-	46				
Commissioner Positions						
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	
			1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
			1368	Senior Administrative Clerk	2812(2)	(58,714 - 88,238)
			1517-1	Auditor I	3604(2)	(75,251 - 113,044)
			1539	Management Assistant	3048(2)	(63,642 - 95,588)
			1542	Project Assistant	3048(2)	(63,642 - 95,588)

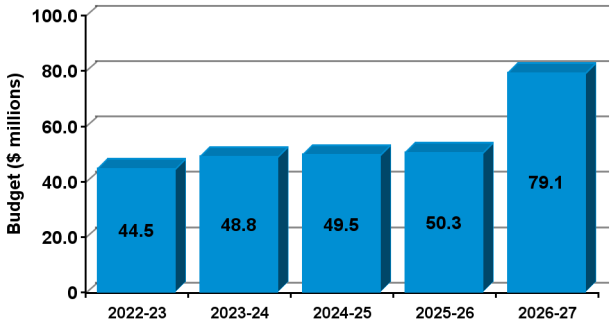
	Regular Positions	Commissioner Positions
Total	46	5

FINANCE

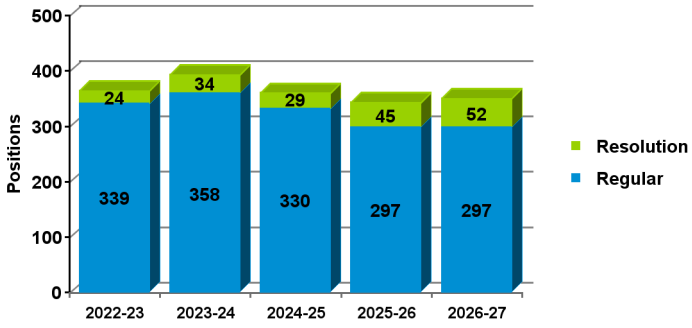
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



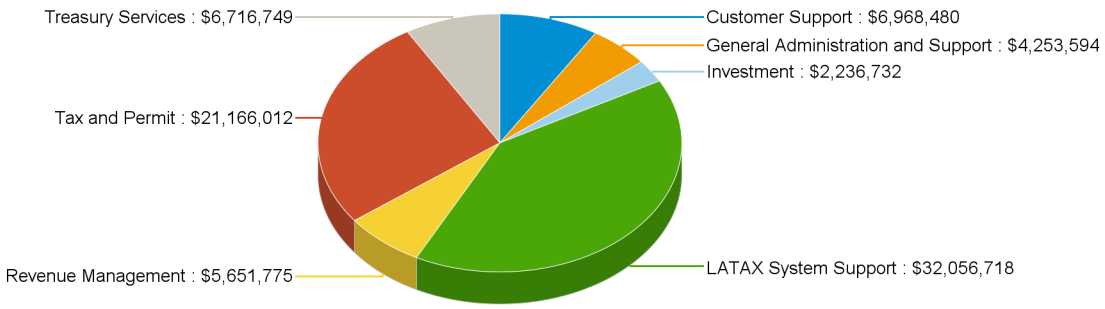
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2025-26 Adopted	$50,312,377	297	45	$47,620,933 94.7%	293	30	$2,691,444 5.3%	4	15
2026-27 Proposed	$79,050,060	297	52	$77,023,143 97.4%	293	44	$2,026,917 2.6%	4	8
Change from Prior Year	**$28,737,683**	**-**	**7**	**$29,402,210**	**-**	**14**	**($664,527)**	**-**	**(7)**

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* LATAX System Transformation Project	$512,161	-
* LATAX System Transformation Project Expansion	$650,057	-
* LATAX System Transformation Project Implementation	$24,881,800	-

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	38,646,085	3,508,061	42,154,146
Salaries, As-Needed	596,538	(200,000)	396,538
Overtime General	545,813	(500,000)	45,813
Total Salaries	39,788,436	2,808,061	42,596,497
Expense			
Printing and Binding	670,836	-	670,836
Travel	38,850	-	38,850
Contractual Services	3,964,126	25,751,800	29,715,926
Transportation	307,358	-	307,358
Bank Service Fees	4,249,800	-	4,249,800
Office and Administrative	1,292,971	177,822	1,470,793
Total Expense	10,523,941	25,929,622	36,453,563
Total Finance	**50,312,377**	**28,737,683**	**79,050,060**

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	47,620,933	29,402,210	77,023,143
Sewer Capital Fund (Sch. 14)	510,420	18,275	528,695
Street Lighting Maintenance Assessment Fund (Sch. 19)	39,593	2,723	42,316
Rent Stabilization Trust Fund (Sch. 23)	110,000	-	110,000
Cannabis Regulation Special Revenue Fund (Sch. 33)	1,178,001	(809,769)	368,232
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)	76,448	3,891	80,339
House LA Fund (Sch. 58)	531,982	120,353	652,335
Total Funds	**50,312,377**	**28,737,683**	**79,050,060**
Percentage Change			57.12%
Positions	297	-	297

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.

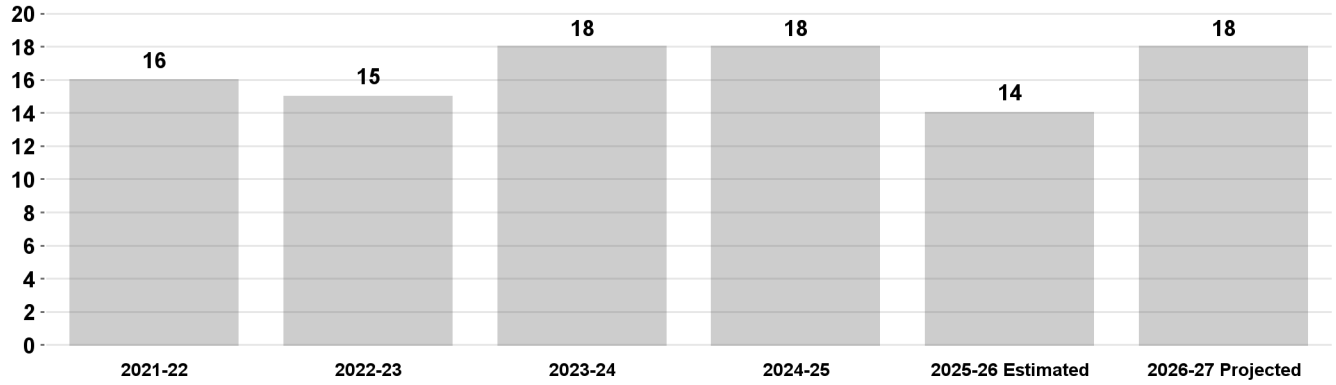
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. **2025-26 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $1,494,931* *Related Costs: $492,431*	1,494,931	-	1,987,362
2. **2026-27 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $285,299* *Related Costs: $93,976*	285,299	-	379,275
3. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $388,588* *Related Costs: $128,001*	388,588	-	516,589
Deletion of One-Time Services			
4. **Deletion of One-Time Expense Funding** Delete one-time funding in the Salaries, As-Needed, Overtime General, and expense funding. *SAN: ($200,000) SOT: ($500,000) EX: ($400,000)*	(1,100,000)	-	(1,100,000)
5. **Deletion of Funding for Resolution Authorities** Delete funding for 45 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. 42 positions are continued: Citywide Revenue Management Division (Two positions) LATAX System Transformation Project (Three positions) Secure Cash Acceptance Operation (Six positions) Customer Support Division (Eight positions) Measure ULA Revenue Enforcement (Four positions) Business Tax Discovery and Renewals (14 positions) Cannabis Audit Unit (Four positions) Cannabis Audit Unit Supervision (One position) Three vacant positions are not continued: Customer Support Division (One position) Cannabis Audit Unit (Two positions) *SG: ($4,347,250)* *Related Costs: ($1,896,162)*	(4,347,250)	-	(6,243,412)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
6. **Payroll and Accounts Payable Supervision** Add funding and regular authority for one Principal Accountant II to oversee the Payroll and Accounts Payable sections. Delete funding and regular authority for one Tax Compliance Officer II. The salary cost difference will be absorbed by the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	**(3,278,432)**	**-**	

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 Related costs consist of employee benefits. *SG: $38,540* *Related Costs: ($5,157)*	38,540	-	33,383
Continuation of Services			
7. **Citywide Revenue Management Division** Continue funding and resolution authority for two positions consisting of one Senior Management Analyst II and one Management Analyst to support Citywide Revenue Management Division. Related costs consist of employee benefits. *SG: $275,099* *Related Costs: $130,790*	275,099	-	405,889
Increased Services			
8. **Citywide Revenue Management Supervisory Support** Add nine-months funding and resolution authority for three positions consisting of one Principal Tax Compliance Officer and two Senior Management Analyst Is to oversee the Collections and the Revenue Reporting and Analysis units within the Citywide Revenue Management Division. Related costs consist of employee benefits. *SG: $346,498* *Related Costs: $174,032*	346,498	-	520,530

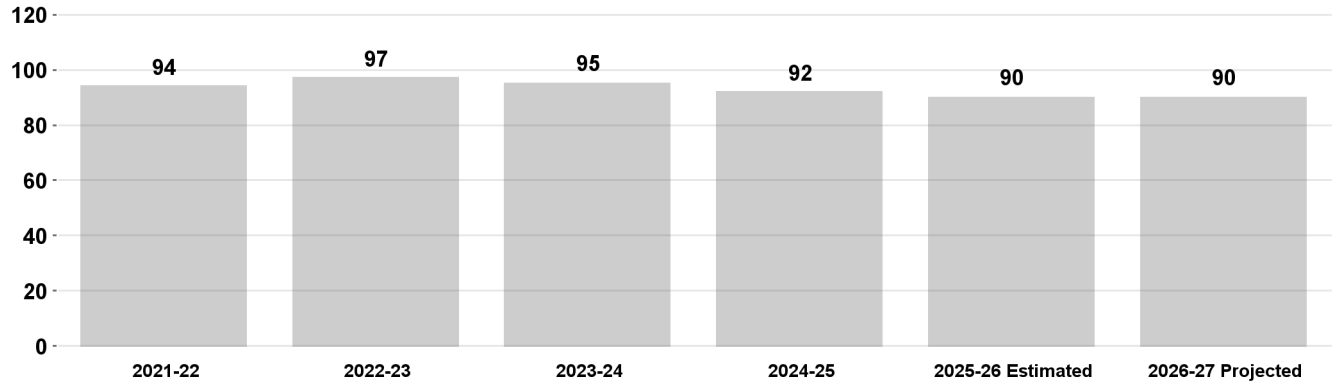
Revenue Management

TOTAL Revenue Management	**660,137**	**-**
2025-26 Program Budget	4,991,638	45
Changes in Salaries, Expense, Equipment, and Special	660,137	-
2026-27 PROGRAM BUDGET	**5,651,775**	**45**

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

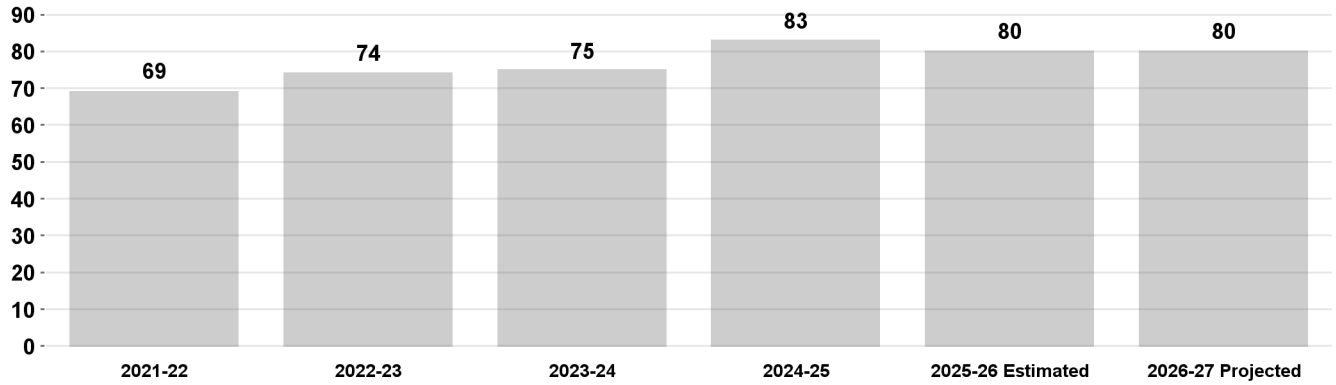


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: $92,765* *Related Costs: $30,556*	92,765	-	123,321
New Services			
9. **Bank Armored Courier Services** Add funding in the Contractual Services Account for bank armored courier services. *EX: $720,000*	720,000	-	720,000
TOTAL Treasury Services	**812,765**	**-**	
2025-26 Program Budget	5,903,984	13	
Changes in Salaries, Expense, Equipment, and Special	812,765	-	
2026-27 PROGRAM BUDGET	**6,716,749**	**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 Related costs consist of employee benefits. *SG: ($305,496)* *Related Costs: ($173,520)*	(305,496)	(1)	(479,016)
Continuation of Services			
10. **LATAX System Transformation Project** Continue funding and resolution authority for three positions consisting of one Information Systems Manager II, one Fiscal Systems Specialist I, and one Systems Administrator II for the LATAX System Transformation Project. Related costs consist of employee benefits. *SG: $512,161* *Related Costs: $229,513*	512,161	-	741,674

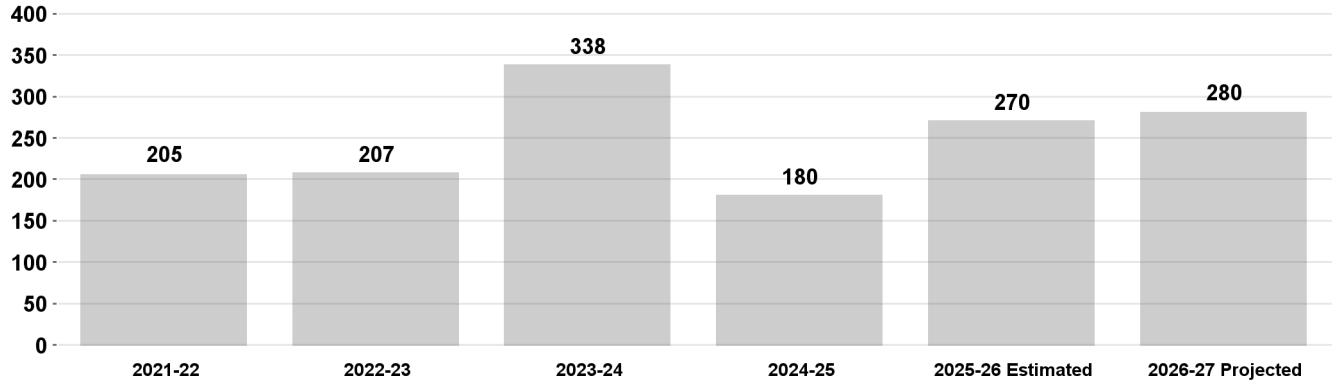
LATAX System Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
11. **License Renewals** Add one-time funding in the Office and Administrative Account for office application license renewals. *EX: $135,072*	135,072	-	135,072
12. **LATAX System Transformation Project Expansion** Add nine-months funding and resolution authority for seven positions consisting of one Senior Systems Analyst I, one Senior Management Analyst I, one Senior Systems Analyst II, one Fiscal Systems Specialist II, one Systems Administrator III, and two Programmer/Analyst IIIs to support LATAX System Transformation Project development and implementation. Related costs consist of employee benefits. *SG: $650,057* *Related Costs: $353,014*	650,057	-	1,003,071
13. **LATAX System Transformation Project Implementation** Add one-time funding in the Contractual Services Account for project management services ($1,800,000) and system implementation ($23,081,800) of the LATAX System Transformation Project. *EX: $24,881,800*	24,881,800	-	24,881,800
TOTAL LATAX System Support	**25,873,594**	**(1)**	
2025-26 Program Budget	6,183,124	23	
Changes in Salaries, Expense, Equipment, and Special	25,873,594	(1)	
2026-27 PROGRAM BUDGET	**32,056,718**	**22**	

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)

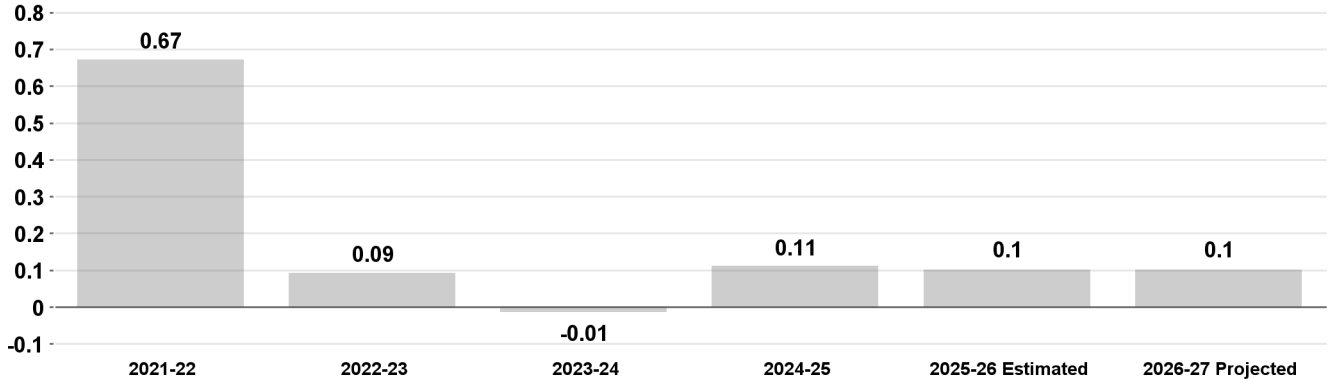


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: ($897,510)* *Related Costs: ($563,435)*	(897,510)	-	(1,460,945)
Continuation of Services			
14. **Secure Cash Acceptance Operation** Continue funding and resolution authority for six Customer Service Specialist Is to process licenses and business tax payments for cannabis businesses. Partial funding is provided by the Cannabis Regulation Special Revenue Fund ($359,432). Related costs consist of employee benefits. *SG: $539,148* *Related Costs: $296,541*	539,148	-	835,689
15. **Customer Support Division** Continue funding and resolution authority for eight positions consisting of one Customer Service Specialist II and seven Customer Service Specialist Is to support the Customer Support Section. One vacant Customer Service Specialist I is not continued. Related costs consist of employee benefits. *SG: $731,969* *Related Costs: $399,777*	731,969	-	1,131,746
TOTAL Customer Support	**373,607**	**-**	
2025-26 Program Budget	6,594,873	49	
Changes in Salaries, Expense, Equipment, and Special	373,607	-	
2026-27 PROGRAM BUDGET	**6,968,480**	**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

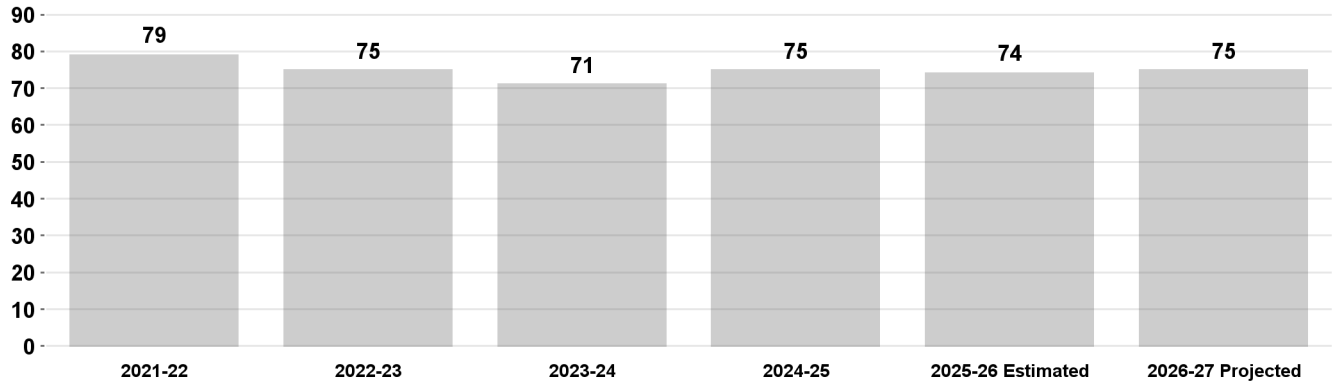


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	71,514	-	95,071
Related costs consist of employee benefits.			
SG: $71,514			
Related Costs: $23,557			
TOTAL Investment	**71,514**	**-**	
2025-26 Program Budget	2,165,218	6	
Changes in Salaries, Expense, Equipment, and Special	71,514	-	
2026-27 PROGRAM BUDGET	**2,236,732**	**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: ($1,405,428)* *Related Costs: ($587,919)*	(1,405,428)	-	(1,993,347)
Continuation of Services			
16. **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 Measure United to House LA (ULA) Documentary Transfer Tax remittance. Funding is provided by the House LA Fund. Related costs consist of employee benefits. *SG: $502,335* *Related Costs: $245,552*	502,335	-	747,887
17. **Business Tax Discovery and Renewals** Continue funding and resolution authority for 14 positions consisting of one Tax Compliance Officer III, 12 Tax Compliance Officer IIs, and one Administrative Clerk to support business tax discovery and renewals. Related costs consist of employee benefits. *SG: $1,491,482* *Related Costs: $770,116*	1,491,482	-	2,261,598

Tax and Permit

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
18. **Cannabis Audit Unit** Continue funding and resolution authority for four Tax Auditor IIs to perform annual audits of cannabis businesses. Two vacant Tax Auditor IIs are not continued. Related costs consist of employee benefits. *SG: $487,145* *Related Costs: $240,465*	487,145	-	727,610
19. **Cannabis Audit Unit Supervision** Continue funding and resolution authority for one Senior Tax Auditor to supervise a second Cannabis Audit Unit. Related costs consist of employee benefits. *SG: $150,599* *Related Costs: $69,766*	150,599	-	220,365
Increased Services			
20. **Measure ULA Enforcement Support** Add one-time funding in the Contractual Services Account for Measure United to House LA (ULA) documentary transfer tax remittance enforcement services. Funding is provided by the House LA Fund. *EX: $150,000*	150,000	-	150,000
21. **Tax Mailing Expenses** Add one-time funding in the Printing and Binding Account for year-round mailing of taxpayer notices. *EX: $400,000*	400,000	-	400,000
TOTAL Tax and Permit	**1,776,133**	**-**	
2025-26 Program Budget	19,389,879	132	
Changes in Salaries, Expense, Equipment, and Special	1,776,133	-	
2026-27 PROGRAM BUDGET	**21,166,012**	**132**	

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 Related costs consist of employee benefits. *SG: $227,183* *Related Costs: $94,164*	227,183	1	321,347
Increased Services			
22. **Mobile Worker Program** Add funding in the Office and Administrative Account for mobile phone costs as part of the Mobile Worker Program. *EX: $42,750*	42,750	-	42,750
TOTAL General Administration and Support	**269,933**	**1**	
2025-26 Program Budget	3,983,661	29	
Changes in Salaries, Expense, Equipment, and Special	269,933	1	
2026-27 PROGRAM BUDGET	**4,253,594**	**30**	

Finance - Default 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. *SAN: ($200,000) SOT: ($500,000) EX: ($400,000)*	(1,100,000)	-	(1,100,000)
TOTAL Finance - Default Program	**(1,100,000)**	**-**	
2025-26 Program Budget	1,100,000	-	
Changes in Salaries, Expense, Equipment, and Special	(1,100,000)	-	
2026-27 PROGRAM BUDGET	**-**	**-**	

FINANCE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
			Revenue Management - FF3901	
$ 4,117	$ 3,888	$ 4,000	1. Photocopier rental	$ 3,888
185,000	211,250	215,000	2. Delinquent account tracking and management system	226,650
13,393	26,000	20,000	3. Process serving	20,000
79,362	-	25,000	4. Tax discovery services	20,000
10,011	29,400	-	5. Mailing and electronic billing services	-
$ 291,883	$ 270,538	$ 264,000	**Revenue Management Total**	$ 270,538
			Treasury Services - FF3902	
$ 779	$ 1,944	$ 2,000	6. Photocopier rental	$ 1,944
-	600	1,000	7. Vault and security equipment annual servicing	600
15,000	54,000	35,000	8. Payment Card Industry (PCI) compliance	54,000
1,000	-	1,000	9. Check delivery services	-
-	-	360,000	10. Bank courier services	720,000
$ 16,779	$ 56,544	$ 399,000	**Treasury Services Total**	$ 776,544
			LATAX System Support - FF3905	
$ 5,000	$ 5,832	$ 6,000	11. Photocopier rental	$ 5,832
39,000	39,200	39,000	12. LATAX portable data terminal wireless access	39,200
1,393,765	708,817	-	13. LATAX programming support	-
-	600,000	-	14. LATAX maintenance	-
-	-	1,358,000	15. LATAX programming support and maintenance	1,308,817
1,969,617	-	1,800,000	16. LATAX Transformation Project consultant	1,800,000
-	-	6,000,000	17. LATAX Transformation Project developer	23,081,800
34,266	80,087	50,000	18. Security incident event monitoring	80,087
371,461	-	-	19. Mailing and electronic billing services	300,000
730	-	1,000	20. Workstation equipment	-
141,074	300,000	-	21. Cloud data storage	-
$ 3,954,913	$ 1,733,936	$ 9,254,000	**LATAX System Support Total**	$ 26,615,736
			Customer Support - FF3906	
$ 13,337	$ 17,495	$ 17,000	22. Photocopier rental	$ 17,495
10,000	11,700	12,000	23. Email management system	11,700
-	36,048	36,000	24. Appointment and queue system	36,048
62,542	451,808	62,000	25. Security services	451,808
3,000	3,844	4,000	26. Contact center solutions	3,844
-	36,600	17,000	27. Smart safe services	36,600
$ 88,879	$ 557,495	$ 148,000	**Customer Support Total**	$ 557,495
			Investment - FF3908	
$ 2,000	$ 1,944	$ 2,000	28. Photocopier rental	$ 1,944
158,000	120,000	140,000	29. Financial advisor	120,000
100,000	100,000	100,000	30. Financial custodial services	100,000
135,699	190,560	191,000	31. Fixed income analytic systems	180,560
36,281	30,000	52,000	32. Investment accounting and reporting services	42,000
31,638	220,125	252,000	33. On-line financial information system lease	218,125
$ 463,618	$ 662,629	$ 737,000	**Investment Total**	$ 662,629
			Tax and Permit - FF3909	
$ 11,067	$ 13,630	$ 14,000	34. Photocopier rental	$ 13,630
500,705	500,000	525,000	35. Audit selection and case management software	537,000
1,000	1,000	1,000	36. Bankruptcy audit research database	1,000
18,581	30,000	25,000	37. Communication Users' Tax independent audit	35,208
7,800	7,978	20,000	38. Post office box rentals	25,000
7,100	12,000	18,000	39. Public member meetings	17,000
17,525	20,600	21,000	40. Tax discovery services	21,370
22,213	25,000	25,000	41. Sales tax enforcement data services	25,000
58,112	65,000	78,000	42. Measure United to House LA (ULA) documentary transfer tax enforcement	150,000
$ 644,103	$ 675,208	$ 727,000	**Tax and Permit Total**	$ 825,208

FINANCE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
			General Administration and Support - FF3950	
$ 7,000	$ 7,776	$ 8,000	43. Photocopier rental	$ 7,776
21,002	-	-	44. Consulting services	-
$ 28,002	$ 7,776	$ 8,000	**General Administration and Support Total**	$ 7,776
$ 5,488,177	$ 3,964,126	$ 11,537,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 29,715,926

Finance

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
GENERAL						
Regular Positions						
1	-	1	1117-2	Executive Administrative Assistant II	3678(2)	(76,796 - 115,382)
1	-	1	1117-3	Executive Administrative Assistant III	3945(2)	(82,371 - 123,734)
1	-	1	1170	Payroll Supervisor	4134(2)	(86,317 - 129,623)
55	(1)	54	1179-2	Tax Compliance Officer II	4280(2)	(89,366 - 134,279)
16	-	16	1179-3	Tax Compliance Officer III	4919(2)	(102,708 - 154,324)
1	-	1	1194	Director of Cash Management Services	7463(2)	(155,827 - 234,085)
7	-	7	1195	Principal Tax Compliance Officer	5605(2)	(117,032 - 175,809)
4	-	4	1201	Principal Clerk	3377(2)	(70,511 - 105,945)
2	-	2	1211-1	Chief Tax Compliance Officer I	6163(2)	(128,683 - 193,327)
5	-	5	1211-2	Chief Tax Compliance Officer II	7463(2)	(155,827 - 234,085)
14	-	14	1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
35	-	35	1229-1	Customer Service Specialist I	3049(2)	(63,663 - 95,609)
3	-	3	1229-2	Customer Service Specialist II	3357(2)	(70,094 - 105,318)
1	-	1	1356-3	Tax Renewal Assistant III	1868(8)	(39,003 - 58,589)
14	-	14	1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
7	-	7	1368	Senior Administrative Clerk	2812(2)	(58,714 - 88,238)
3	-	3	1431-3	Programmer/Analyst III	4595(2)	(95,943 - 144,113)
2	-	2	1431-5	Programmer/Analyst V	5360(2)	(111,916 - 168,146)
1	-	1	1455-1	Systems Administrator I	5312(7)	(110,914 - 166,643)
2	-	2	1455-2	Systems Administrator II	5713(2)	(119,287 - 179,213)
1	-	1	1455-3	Systems Administrator III	6191(2)	(129,268 - 194,184)
3	-	3	1513	Accountant	3662(2)	(76,462 - 114,881)
48	-	48	1514-2	Tax Auditor II	4493(2)	(93,813 - 140,960)
19	-	19	1519	Senior Tax Auditor	5221(2)	(109,014 - 163,761)
3	-	3	1523-2	Senior Accountant II	4636(2)	(96,799 - 145,387)
3	-	3	1524	Principal Tax Auditor	5778(2)	(120,644 - 181,217)
1	1	2	1525-2	Principal Accountant II	5263(2)	(109,891 - 165,077)
2	-	2	1555-1	Fiscal Systems Specialist I	5360(2)	(111,916 - 168,146)
1	-	1	1555-2	Fiscal Systems Specialist II	6261(2)	(130,729 - 196,397)
1	-	1	1557-2	Financial Manager II	7212(2)	(150,586 - 226,213)
1	-	1	1593-4	Departmental Chief Accountant IV	7463(2)	(155,827 - 234,085)
2	-	2	1596	Systems Analyst	4280(2)	(89,366 - 134,279)
2	-	2	1597-1	Senior Systems Analyst I	5264(2)	(109,912 - 165,119)
2	-	2	1597-2	Senior Systems Analyst II	6518(2)	(136,095 - 204,456)
6	-	6	1609	Treasury Accountant	4781(2)	(99,827 - 149,960)

Finance

Position Counts 2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	1620	Revenue Manager	7463(2)	(155,827 - 234,085)
4	-	4	9143-1	Portfolio Manager I	7929(2)	(165,557 - 248,701)
1	-	1	9143-2	Portfolio Manager II	9978(2)	(208,340 - 312,949)
1	-	1	9147	Chief Investment Officer	13030(2)	(272,066 - 408,663)
4	-	4	9171-1	Senior Management Analyst I	5264(2)	(109,912 - 165,119)
3	-	3	9171-2	Senior Management Analyst II	6518(2)	(136,095 - 204,456)
1	-	1	9182	Chief Management Analyst	7463(2)	(155,827 - 234,085)
7	-	7	9184	Management Analyst	4280(2)	(89,366 - 134,279)
1	-	1	9375	Director of Systems	7463(2)	(155,827 - 234,085)
1	-	1	9650	Director of Finance		(398,745)
3	-	3	9651	Assistant Director of Finance	8543(2)	(178,377 - 267,994)
297	-	297				
AS NEEDED						
To be Employed As Needed in Such Numbers as Required						
			0820	Administrative Trainee	2036(7)	(42,511 - 63,892)
			1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
			1229-1	Customer Service Specialist I	3049(2)	(63,663 - 95,609)
			1356-1	Tax Renewal Assistant I	$26/hr	
			1356-2	Tax Renewal Assistant II	1798(8)	(37,542 - 56,417)
			1356-3	Tax Renewal Assistant III	1868(8)	(39,003 - 58,589)
			1356-4	Tax Renewal Assistant IV	1871(5)	(39,066 - 58,672)
			1357-1	Senior Tax Renewal Assistant I	1731(5)	(36,143 - 54,350)
			1357-2	Senior Tax Renewal Assistant II	1870(3)	(39,045 - 58,651)
			1357-3	Senior Tax Renewal Assistant III	2257(8)	(47,126 - 70,783)
			1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
			1501	Student Worker	$19.06/hr	
			1502	Student Professional Worker	2036(7)	(42,511 - 63,892)
			1535-1	Administrative Intern I	1935(9)	(40,402 - 60,698)
			1535-2	Administrative Intern II	2110(9)	(44,056 - 66,168)

	Regular Positions
Total	297

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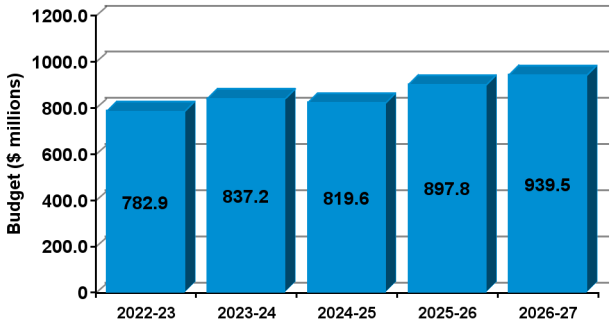
FIRE

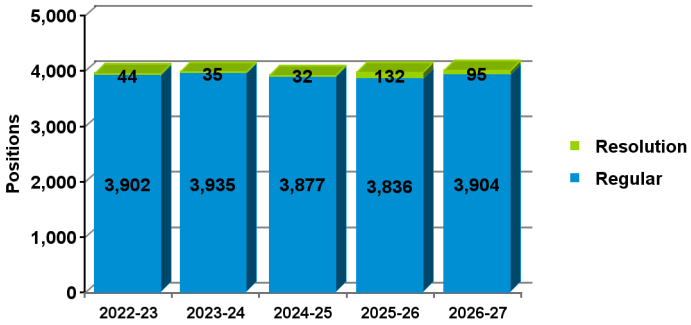
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



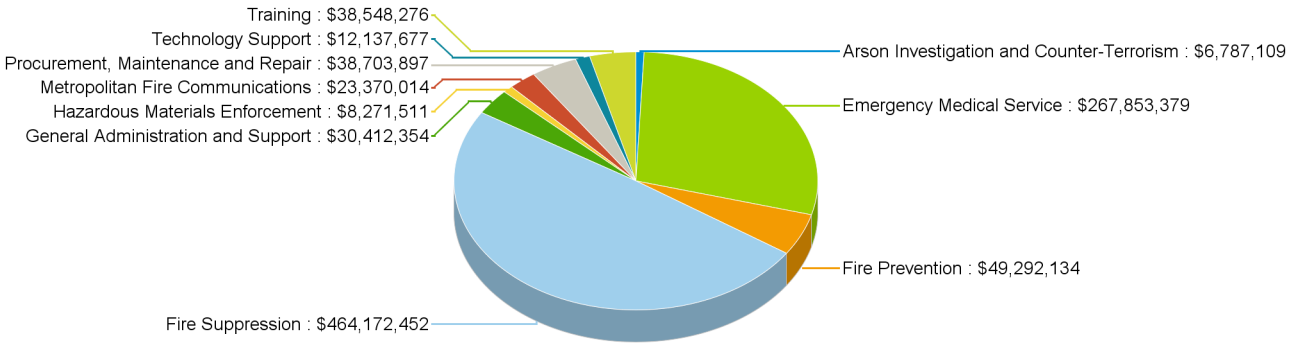
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2025-26 Adopted	$897,786,218	3,836	132	$891,786,218 99.3%	3,785	132	$6,000,000 0.7%	51	-
2026-27 Proposed	$939,548,803	3,904	95	$933,548,803 99.4%	3,853	95	$6,000,000 0.6%	51	-
Change from Prior Year	**$41,762,585**	**68**	**(37)**	**$41,762,585**	**68**	**(37)**	**-**	**-**	**-**

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

		Funding	Positions
*	Palisades Hydrant and Access Plan Check Support	$176,448	-
*	LAWA Expansion	$4,749,075	-
*	Rescue Ambulance 840 Variable Staffing Enhancement	$1,850,789	-
*	Firefighter Recruit Training	$13,819,791	-
*	Medical Supplies Funding	$1,300,000	-

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	46,873,066	4,196,553	51,069,619
Salaries Sworn	524,909,260	29,645,473	554,554,733
Sworn Bonuses	6,643,581	6,617,075	13,260,656
Unused Sick Time	5,356,709	-	5,356,709
Salaries, As-Needed	106,000	-	106,000
Overtime General	1,387,364	-	1,387,364
Overtime Sworn	6,464,283	-	6,464,283
Overtime Constant Staffing	239,236,006	1,548,053	240,784,059
Overtime Variable Staffing	20,332,953	(771,182)	19,561,771
Total Salaries	851,309,222	41,235,972	892,545,194
Expense			
Printing and Binding	353,105	135	353,240
Travel	23,070	-	23,070
Construction Expense	268,755	1,215	269,970
Contractual Services	14,765,709	(1,012,550)	13,753,159
Contract Brush Clearance	3,500,000	-	3,500,000
Field Equipment Expense	9,109,604	-	9,109,604
Investigations	5,400	-	5,400
Rescue Supplies and Expense	3,588,420	1,000,000	4,588,420
Transportation	3,158	-	3,158
Uniforms	4,345,356	323,905	4,669,261
Water Control Devices	816,060	1,350	817,410
Office and Administrative	4,033,149	(334,808)	3,698,341
Operating Supplies	5,665,210	547,366	6,212,576
Total Expense	46,476,996	526,613	47,003,609
Total Fire	**897,786,218**	**41,762,585**	**939,548,803**

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	891,786,218	41,762,585	933,548,803
Local Public Safety Fund (Sch. 17)	6,000,000	-	6,000,000
Total Funds	**897,786,218**	**41,762,585**	**939,548,803**
Percentage Change			4.65%
Positions	3,836	68	3,904

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. **2025-26 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $1,736,172 SW: $14,046,470* *Related Costs: $5,600,530*	15,782,642	-	21,383,172
2. **2026-27 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $186,555 SW: $4,812* *Related Costs: $63,174*	191,367	-	254,541
3. **Full Funding for Partially Financed Positions** Related costs consist of employee benefits. *SW: $37,489,701*	37,489,701	-	37,489,701
4. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $643,609 SW: $12,554,266* *Related Costs: $4,706,432*	13,197,875	-	17,904,307
Deletion of One-Time Services			
5. **Deletion of One-Time Expense Funding** Delete one-time Sworn Bonuses, Overtime Constant Staffing, Overtime Variable Staffing, and expense funding. *SWB: ($77,680) SOVS: ($9,161,834) SOFFCS: ($71,469,980)* *EX: ($7,109,347)*	(87,818,841)	-	(87,818,841)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
6. **Deletion of Funding for Resolution Authorities** Delete funding for 132 resolution authority positions. Two additional positions were approved during 2025-26. 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. 68 positions are continued as regular positions: 2022 SAFER Grant (12 positions) Wildland Hand Crew (29 positions) Heavy Equipment Operators (Four positions) CUPA Program Petroleum Refinery Safety (Two positions) CUPA Enforcement Support (One position) CUPA Oversight Enhancement (Four positions) Behavioral Mental Health Program (Two positions) Payroll Unit Support (Four positions) Human Resources Division Staffing (10 positions) 61 positions are continued: Airport Operations Support (16 positions) Disaster Response Staffing (One position) Marine Operations Support (Seven positions) Development Services Projects (One position) Film Permit Unit Staffing Enhancement (Two positions) Advanced Provider Response Unit Coverage (Five positions) Targeted Recruitment Staffing (Five positions) Workforce Effectiveness Section Supervision (One position) Fleet Maintenance Staffing (Four positions) Supply and Maintenance Staffing (17 positions) Risk, Health, and Safety Division Staffing (Two positions) Three positions are not continued: False Fire Alarm Program (One position) Equity and Inclusion Staffing (One position) Human Resources Division Workday Staffing (One position) Two positions approved during 2025-26 are continued: Los Angeles Convention Center Expansion Project (Two positions) *SG: ($6,552,645) SW: ($6,406,116)* *Related Costs: ($6,992,147)*	(12,958,761)	-	(19,950,908)
7. **Deletion of One-Time Salary Funding** Delete one-time Salaries General funding. Related costs consist of employee benefits. *SW: ($4,148,685)* *Related Costs: ($1,485,229)*	(4,148,685)	-	(5,633,914)

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. *SW: ($33,866,485) SOFFCS: $70,370,421*	36,503,936	-	36,503,936
9. **Airport Operations Support** Continue funding and resolution authority for 16 positions consisting of one Fire Captain II, two Fire Captain Is, one Fire Inspector II, one Fire Inspector I, seven Firefighter IIIs, two EMS Advanced Providers, one Heavy Duty Equipment Mechanic, and one Senior Administrative Clerk to support operations at the Los Angeles World Airports (LAWA). Three positions will support the Airport Inspection Unit to address fire, life, and safety inspections. Ten positions will be part of two Paramedic Assessment Cycle Teams at LAWA to provide emergency medical services. One position will serve as the Compliance Officer for aircraft rescue and firefighting training. One position will service aircraft rescue and firefighting apparatus. One position will provide administrative support for airport operations. Continue 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. *SG: $576,751 SW: $1,936,603 SWB: $19,332* *Related Costs: $1,249,849*	2,532,686	-	3,782,535
Other Changes or Adjustments			
10. **Special Fund Realignment** Realign funding totaling $1,325,891 from the Local Public Safety Fund to the General Fund on a one-time basis to reflect anticipated special fund expenditures. There is no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
11. **Sworn Bonuses Adjustment** Transfer funding from the Salaries Sworn Account to the Sworn Bonuses Account on a one-time basis for sworn bonuses costs. There is no change to the level of services provided nor to the overall funding of the Department. *SW: ($6,471,672) SWB: $6,471,672*	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	**771,920**	**-**	

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.

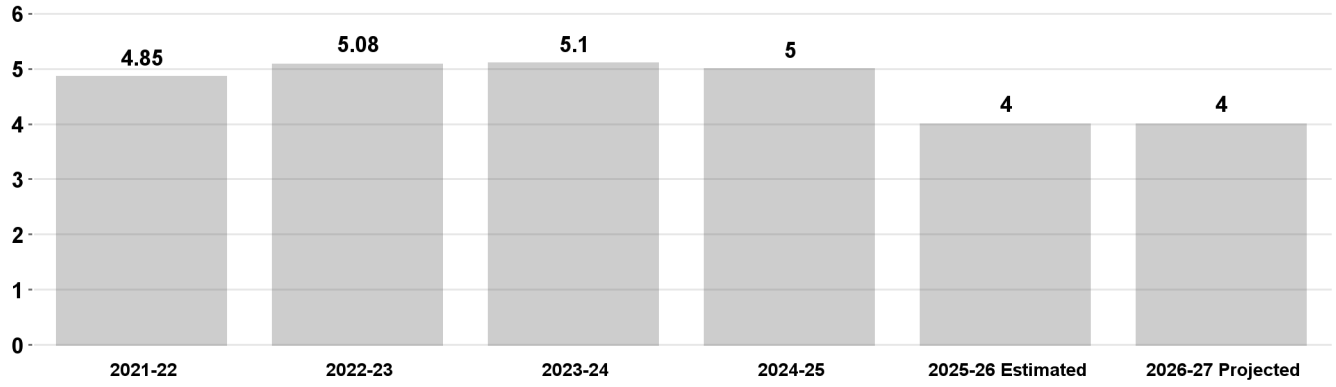
Percentage Convictions in Arson Cases

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(21,734,161)	-	(21,603,638)
Related costs consist of employee benefits.			
SG: $7,833 SW: $267,635 SWB: $89,745			
SOFFCS: ($22,099,374)			
Related Costs: $130,523			
TOTAL Arson Investigation and Counter-Terrorism	**(21,734,161)**	**-**	
2025-26 Program Budget	28,521,270	32	
Changes in Salaries, Expense, Equipment, and Special	(21,734,161)	-	
2026-27 PROGRAM BUDGET	**6,787,109**	**32**	

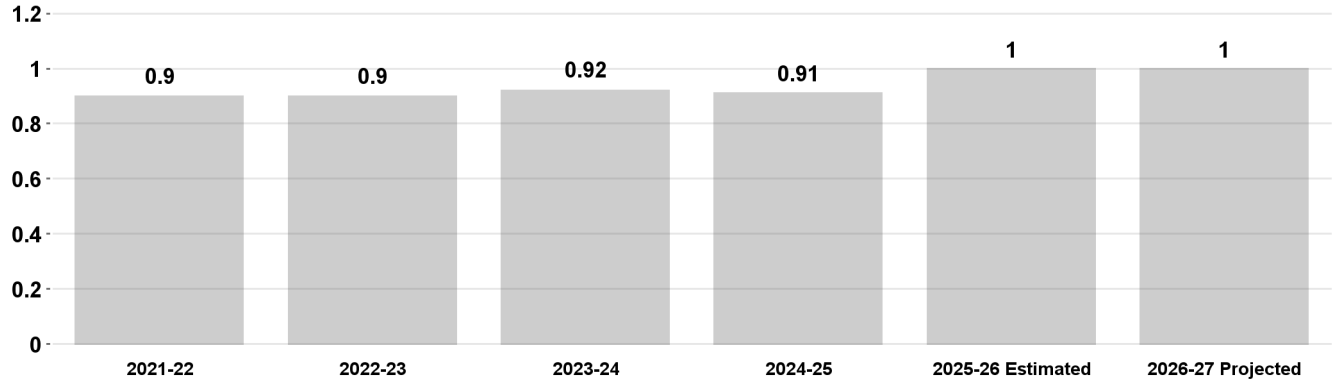
Fire Suppression

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 Related costs consist of employee benefits. *SG: ($1,363,590) SW: $15,481,640 SWB: ($39,119)* *SOFFCS: $3,549,881 EX: ($346,790)* *Related Costs: $2,753,861*	17,282,022	-	20,035,883
Continuation of Services			
12. **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.	-	-	-

Fire Suppression

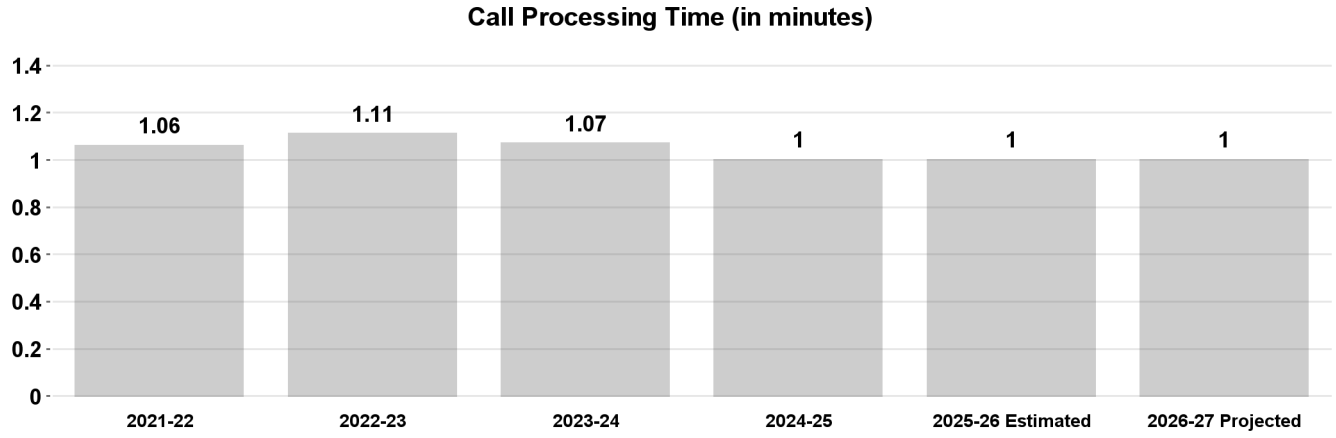
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
13. **2022 SAFER Grant** Continue funding and add regular authority for 12 positions consisting of six Firefighter IIIs, three Fire Captain Is, and three Engineers of Fire Department 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. Continue funding in the Sworn Bonuses ($55,179) and Overtime Constant Staffing ($819,466) accounts. Related costs consist of employee benefits. *SW: $1,926,729 SWB: $55,179 SOFFCS: $819,466* *Related Costs: $975,831*	2,801,374	12	3,777,205
14. **Wildland Hand Crew** Continue funding and add regular authority for 29 positions consisting of one Fire Captain I, two Firefighters IIIs, and 26 Wildland Hand Crew Technicians to support wildland firefighting efforts. Continue funding in the Sworn Bonuses Account. Related costs consist of employee benefits. *SG: $1,546,734 SW: $474,543 SWB: $4,833* *Related Costs: $1,261,975*	2,026,110	29	3,288,085
15. **Heavy Equipment Operators** Continue funding and add regular authority for four Firefighter IIIs to support the Wildland Fuel Management Unit. Continue funding in the Sworn Bonuses Account. Related costs consist of employee benefits. *SW: $556,836 SWB: $6,444* *Related Costs: $294,624*	563,280	4	857,904
16. **Helitanker Lease** Continue 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. *EX: $434,240*	434,240	-	434,240
17. **Marine Operations Support** Continue funding and resolution authority for seven positions consisting of one Fire Battalion Chief and six Fire Captain Is to support marine operations at the Port of Los Angeles. Continue 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. *SW: $1,444,752 SWB: $16,716 SOFFCS: $492,843* *Related Costs: $684,379*	1,954,311	-	2,638,690

Fire Suppression

TOTAL Fire Suppression	**25,061,337**	**45**
2025-26 Program Budget	439,111,115	1,910
Changes in Salaries, Expense, Equipment, and Special	25,061,337	45
2026-27 PROGRAM BUDGET	**464,172,452**	**1,955**

Metropolitan Fire Communications

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

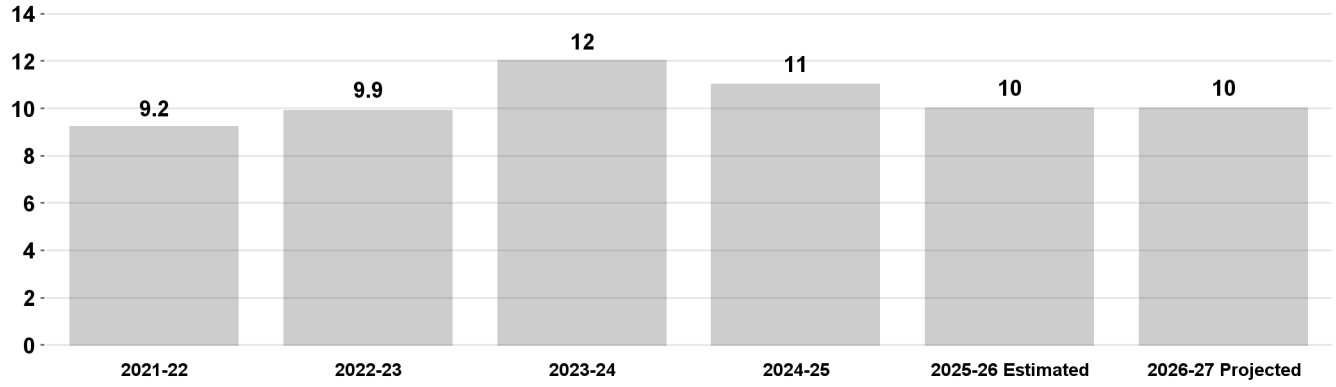


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	818,793	-	1,108,534
Related costs consist of employee benefits.			
SG: $8,152 SW: $726,717 SWB: $75,117			
SOFFCS: $8,807			
Related Costs: $289,741			
TOTAL Metropolitan Fire Communications	**818,793**	**-**	
2025-26 Program Budget	22,551,221	110	
Changes in Salaries, Expense, Equipment, and Special	818,793	-	
2026-27 PROGRAM BUDGET	**23,370,014**	**110**	

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 Related costs consist of employee benefits. *SG: ($520,511) SW: $114,059 SWB: $99,648* *SOFFCS: $136,719 EX: ($13,083)* *Related Costs: ($219,920)*	(183,168)	-	(403,088)
Continuation of Services			
18. **CUPA Program Petroleum Refinery Safety** Continue funding and add regular 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: $298,254* *Related Costs: $138,545*	298,254	2	436,799
19. **CUPA Enforcement Support** Continue funding and add regular authority for one Environmental Technician to process outstanding environmental enforcement cases and support environmental and safety compliance efforts. Related costs consist of employee benefits. *SG: $78,685* *Related Costs: $45,682*	78,685	1	124,367
20. **CUPA Oversight Enhancement** Continue funding and add regular 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. Related costs consist of employee benefits. *SG: $386,740* *Related Costs: $206,839*	386,740	4	593,579

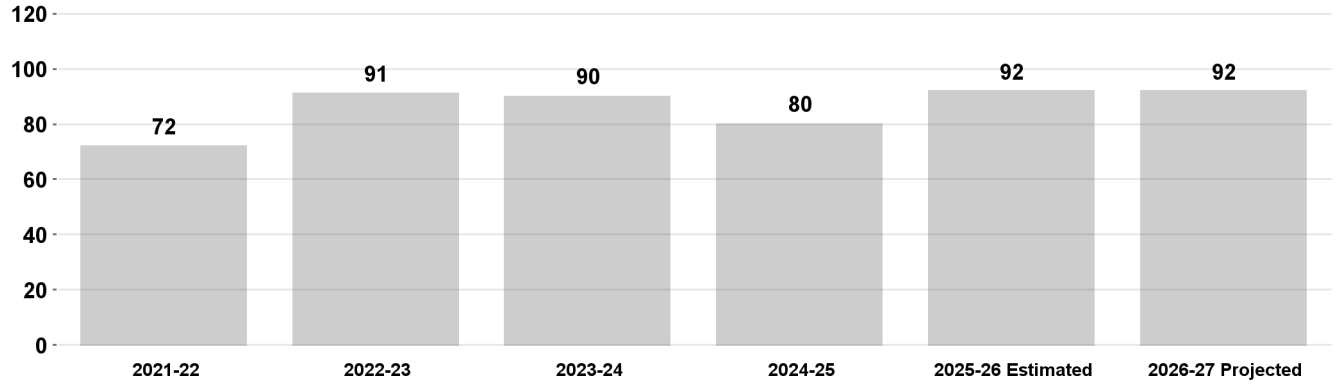
Hazardous Materials Enforcement

TOTAL Hazardous Materials Enforcement	**580,511**	**7**
2025-26 Program Budget	7,691,000	41
Changes in Salaries, Expense, Equipment, and Special	580,511	7
2026-27 PROGRAM BUDGET	**8,271,511**	**48**

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 Related costs consist of employee benefits. *SG: ($71,318) SW: $1,308,830 SWB: $58,594* *EX: ($13,902)* *Related Costs: $417,215*	1,282,204	-	1,699,419
Continuation of Services			
21. **Development Services Projects** 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: $160,343* *Related Costs: $73,029*	160,343	-	233,372
22. **Film Permit Unit Staffing** Continue funding and resolution authority for two positions consisting of one Accounting Clerk and one Administrative Clerk to support the Department's Film Permit Unit. Related costs consist of employee benefits. *SG: $142,924* *Related Costs: $86,525*	142,924	-	229,449

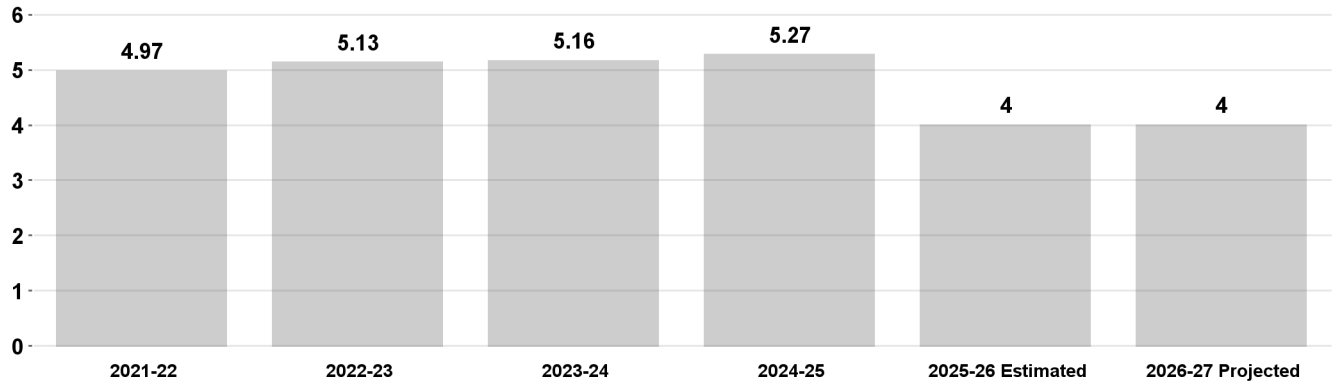
Fire Prevention

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
23. **Los Angeles Convention Center Expansion Project** Add funding and continue resolution authority for two positions consisting of one Fire Inspector II and one Fire Protection Engineer Associate IV to support the construction and expansion of the Los Angeles Convention Center. These positions were approved during 2025-26 (C.F. 15-1207-S1). Eligible costs will be reimbursed by the Municipal Improvement Corporation of Los Angeles Lease Revenue Bonds. Add one-time funding in the Sworn Bonuses Account. See related Office of the City Administrative Officer, Board of Public Works, and Bureaus of Contract Administration and Engineering items. Related costs consist of employee benefits. *SG: $160,343 SW: $184,292 SWB: $1,611* *Related Costs: $162,865*	346,246	-	509,111
Increased Services			
24. **Brush Clearance Unit Enhancement** 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, for the Brush Clearance Unit to implement California Assembly Bill 3074 Zone 0 regulations. Add one-time funding in the Sworn Bonuses Account. Related costs consist of employee benefits. *SW: $131,133 SWB: $1,611* *Related Costs: $70,758*	132,744	-	203,502
25. **Palisades Hydrant and Access Plan Check Support** Add nine-months funding and resolution authority for two positions consisting of one Administrative Clerk and one Fire Inspector I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the Hydrant and Access Unit. Add one-time funding in the Sworn Bonuses Account. Related costs consist of employee benefits. *SG: $43,704 SW: $131,133 SWB: $1,611* *Related Costs: $104,724*	176,448	-	281,172
TOTAL Fire Prevention	**2,240,909**	**-**	
2025-26 Program Budget	47,051,225	190	
Changes in Salaries, Expense, Equipment, and Special	2,240,909	-	
2026-27 PROGRAM BUDGET	**49,292,134**	**190**	

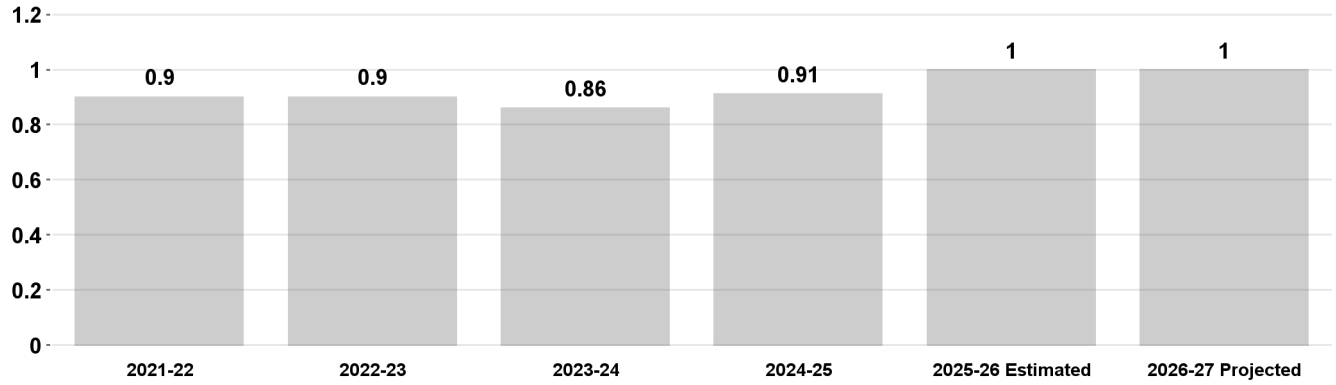
Emergency Medical Service

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 Related costs consist of employee benefits. *SG: ($720,839) SW: $1,315,350 SWB: $5,777,894* *SOVS: ($2,580,000) SOFFCS: $17,004,408* *Related Costs: $2,230,002*	20,796,813	-	23,026,815
Continuation of Services			
26. **Advanced Provider Response Unit Coverage** 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: $929,933* *Related Costs: $408,084*	929,933	-	1,338,017

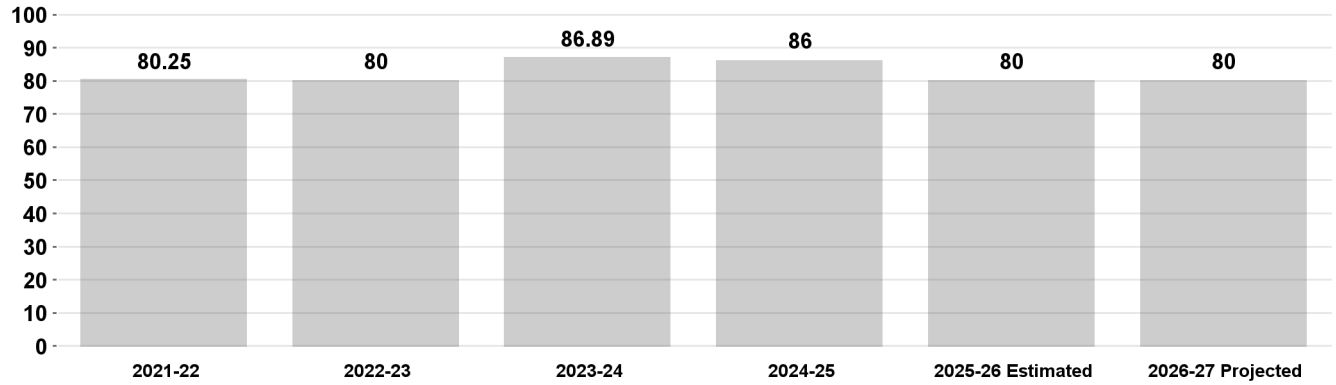
Emergency Medical Service

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
27. **Airport Operations Expansion** Add nine-months funding and resolution authority for 27 positions consisting of three Fire Captain Is, three Engineers of Fire Department, and 21 Firefighter IIIs to enhance overall safety and efficiency at the Los Angeles International Airport. Add one-time funding in the Sworn Bonuses ($102,657), Overtime Constant Staffing ($1,335,303), Office and Administrative ($24,817), and Operating Supplies ($275,150) accounts. All costs will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits. *SW: $3,011,148 SWB: $102,657 SOFFCS: $1,335,303* *EX: $299,967* *Related Costs: $1,720,439*	4,749,075	-	6,469,514
28. **Rescue Ambulance 840 Variable Staffing** Add one-time funding in the Overtime Variable Staffing Account to operate Rescue Ambulance 840 during the closure of the Vincent Thomas Bridge. All costs will be fully reimbursed by the California Department of Transportation. *SOVS: $1,850,789*	1,850,789	-	1,850,789
29. **Mobile Integrated Healthcare Support** Add one-time funding in the Contractual Services Account ($150,000) for taxi service vouchers for non-emergency patients, and the Office and Administrative Account ($10,000) for an e-prescription service. *EX: $160,000*	160,000	-	160,000
TOTAL Emergency Medical Service	**28,486,610**	**-**	
2025-26 Program Budget	239,366,769	1,152	
Changes in Salaries, Expense, Equipment, and Special	28,486,610	-	
2026-27 PROGRAM BUDGET	**267,853,379**	**1,152**	

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 Related costs consist of employee benefits. *SG: $152,998 SW: ($4,304,913) SWB: $76,490* *SOVS: ($6,581,834) SOFFCS: $300,000 EX: ($2,866,371)* *Related Costs: ($1,570,319)*	(13,223,630)	-	(14,793,949)
Continuation of Services			
30. **Targeted Recruitment Staffing** 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: $980,625 SWB: $8,055* *Related Costs: $470,416*	988,680	-	1,459,096
31. **Work Effectiveness Section Supervision** Continue funding and resolution authority for one Fire Battalion Chief to lead the Workforce Effectiveness Section. This function was previously performed under the Department's Equity Bureau. Continue one-time funding in Sworn Bonuses Account. Related costs consist of employee benefits. *SW: $268,002 SWB: $1,812* *Related Costs: $119,880*	269,814	-	389,694
32. **Paramedic Training Program** Continue one-time funding in the Office and Administrative Account to send up to 90 Firefighters annually to paramedic training programs. *EX: $916,961*	916,961	-	916,961

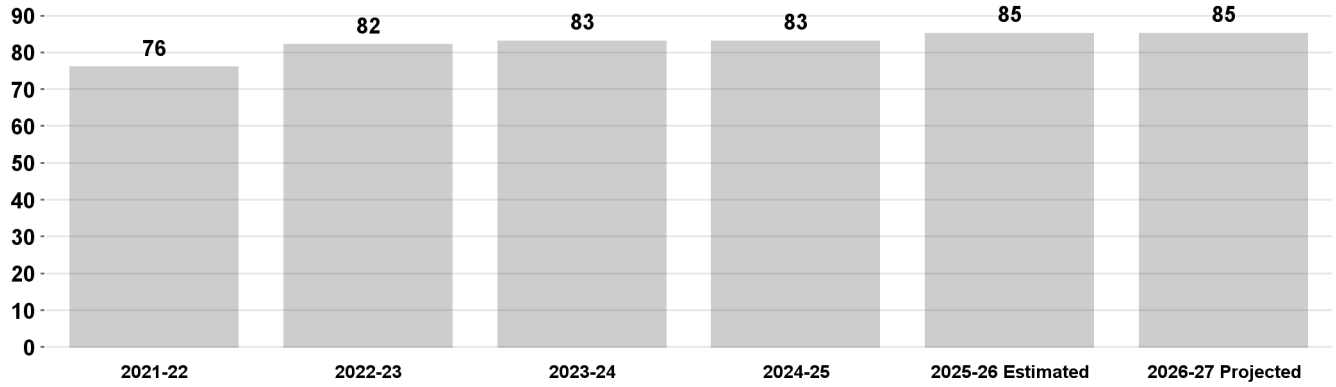
Training

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
33. **Firefighter Recruit Training** Continue one-time funding in the Salaries Sworn, Overtime Variable Staffing, Printing and Binding ($5,135), Construction Expense ($46,215), Uniforms ($1,984,151), Water Control Devices ($51,350) Office and Administrative ($25,675), and Operating Supplies ($162,266) accounts to train and hire 120 Firefighters for two new academy classes at the Valley Recruit Training Academy. *SW: $5,005,136 SOVS: $6,539,863 EX: $2,274,792*	13,819,791	-	13,819,791
TOTAL Training	**2,771,616**	**-**	
2025-26 Program Budget	35,776,660	86	
Changes in Salaries, Expense, Equipment, and Special	2,771,616	-	
2026-27 PROGRAM BUDGET	**38,548,276**	**86**	

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 Related costs consist of employee benefits. *SG: ($479,876) SW: $82,263 SWB: $94,992* *EX: ($2,000,000)* *Related Costs: ($467,356)*	(2,302,621)	-	(2,769,977)
Continuation of Services			
34. **Medical Supplies Funding** Add funding in the Operating Supplies ($300,000) and Rescue Supplies and Expense ($1,000,000) accounts to address the increased cost of medical supplies and equipment. *EX: $1,300,000*	1,300,000	-	1,300,000
35. **Fleet Maintenance Staffing** Continue funding and 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: $503,483* *Related Costs: $245,936*	503,483	-	749,419
36. **Supply and Maintenance Staffing** Continue funding and resolution authority for 17 positions consisting of four Heavy Duty Equipment Mechanics, five Mechanical Helpers, one Tire Repairer, one Auto Painter, two Storekeepers, one Administrative Clerk, one Maintenance Laborer, one Truck Operator, and one General Automotive Supervisor to support the Supply and Maintenance Division. Related costs consist of employee benefits. *SG: $1,524,352* *Related Costs: $839,114*	1,524,352	-	2,363,466

Procurement, Maintenance and Repair

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
37. **Fire Boat Maintenance** Continue one-time funding in the Field Equipment Expense Account for maintenance of fire boats. All costs will be fully reimbursed by the Harbor Department. *EX: $2,000,000*	2,000,000	-	2,000,000
Increased Services			
38. **Extractor Installation** Add one-time funding in the Contractual Services Account for the installation of turnout gear extractors in fire stations. *EX: $250,000*	250,000	-	250,000
TOTAL Procurement, Maintenance and Repair	**3,275,214**	**-**	
2025-26 Program Budget	35,428,683	109	
Changes in Salaries, Expense, Equipment, and Special	3,275,214	-	
2026-27 PROGRAM BUDGET	**38,703,897**	**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	(1,472,468)	-	(1,343,108)
Related costs consist of employee benefits.			
SG: $327,850 SW: ($44,020) SWB: $103,702			
EX: ($1,860,000)			
Related Costs: $129,360			
TOTAL Technology Support	**(1,472,468)**	**-**	
2025-26 Program Budget	13,610,145	55	
Changes in Salaries, Expense, Equipment, and Special	(1,472,468)	-	
2026-27 PROGRAM BUDGET	**12,137,677**	**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. *SG: ($750,257) SW: $191,333 SWB: $76,261* *EX: ($9,201)* *Related Costs: ($550,498)*	(491,864)	-	(1,042,362)
Continuation of Services			
39. **Behavioral Mental Health Program** Continue funding and add regular authority for two Fire Psychologists to support the Department's Behavioral Mental Health Program. Related costs consist of employee benefits. *SG: $366,786* *Related Costs: $161,497*	366,786	2	528,283
40. **Payroll Unit Support** Continue funding and add regular authority for four Accounting Clerks to support the Payroll Unit. Related costs consist of employee benefits. *SG: $338,611* *Related Costs: $190,720*	338,611	4	529,331
41. **Human Resources Division Staffing** Continue funding and add regular authority for 10 positions consisting of two Personnel Records Supervisors, 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. *SG: $899,299* *Related Costs: $494,475*	899,299	10	1,393,774
42. **Risk, Health, and Safety Division Staffing** Continue funding and resolution authority for two Fire Captain Is to continue to support the Risk, Health, and Safety Division. This function was previously performed under the Department's Equity Bureau. Add one-time funding in the Sworn Bonuses Account. Related costs consist of employee benefits. *SW: $392,250 SWB: $3,222* *Related Costs: $188,166*	395,472	-	583,638

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
43. **Human Resources Division Workday Support** Add funding and resolution authority for one Management Analyst to provide project management support in resolving Workday technical issues. One resolution authority Systems Analyst is not continued. Related costs consist of employee benefits. *SG: $112,960* *Related Costs: $57,160*	112,960	-	170,120
44. **Administrative Operations Bureau Staffing** Add funding and resolution authority for one Management Analyst to support the Administrative Operations Bureau. Related costs consist of employee benefits. *SG: $112,960* *Related Costs: $57,160*	112,960	-	170,120
TOTAL General Administration and Support	**1,734,224**	**16**	
2025-26 Program Budget	28,678,130	151	
Changes in Salaries, Expense, Equipment, and Special	1,734,224	16	
2026-27 PROGRAM BUDGET	**30,412,354**	**167**	

FIRE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
			Arson Investigation and Counter-Terrorism - AC3801	
$ 21,716	$ 6,000	$ 6,000	1. Computer-aided legal research services	$ 6,000
52,813	-	36,000	2. Forensic photographer services	-
$ 74,529	$ 6,000	$ 42,000	**Arson Investigation and Counter-Terrorism Total**	$ 6,000
			Fire Suppression - AF3803	
$ 103,336	$ -	$ 650,000	3. Disaster response support	$ -
4,624,040	4,490,700	4,491,000	4. Helitanker lease	4,578,150
-	4,000	4,000	5. Pilot proficiency professional services	4,000
$ 4,727,376	$ 4,494,700	$ 5,145,000	**Fire Suppression Total**	$ 4,582,150
			Hazardous Materials Enforcement - AF3805	
$ -	$ 38,550	$ 39,000	6. Hazardous Materials Program plan update	$ 38,550
3,400	10,000	10,000	7. Property data tracking services (Certified Unified Program Agency)	10,000
89,557	60,000	60,000	8. Regulatory compliance tracking system	60,000
58,906	200,000	200,000	9. Environmental compliance waste disposal (Certified Unified Program Agency)	200,000
$ 151,863	$ 308,550	$ 309,000	**Hazardous Materials Enforcement Total**	$ 308,550
			Fire Prevention - AF3806	
$ 60,000	$ 30,000	$ 30,000	10. Brush database hosting services	$ 30,000
14,160	20,000	20,000	11. Construction billing services	20,000
120,000	-	120,000	12. Fire Inspection Management System development	-
-	39,500	40,000	13. Property data tracking services (brush clearance)	39,500
-	-	70,000	14. Nexus feasibility study for facilities	-
$ 194,160	$ 89,500	$ 280,000	**Fire Prevention Total**	$ 89,500
			Emergency Medical Services - AH3808	
$ 8,467,090	$ 4,000,000	$ 4,000,000	15. Ambulance transportation billing collection	$ 4,000,000
-	75,000	75,000	16. Emergency Medical Services compliance audit	75,000
-	221,702	174,000	17. Emergency Medical Services wireless service	221,702
1,291,072	1,761,193	1,603,000	18. Field data capture services	1,761,193
1,035,349	350,000	225,000	19. Ground Emergency Medical Transport program administration	350,000
31,048,270	-	50,366,000	20. Intergovernmental Transfer Program participation expense	-
300,880	-	-	21. Therapeutic Van Transport Pilot Program	-
216,712	-	246,000	22. Medical Director Oversight of Emergency Medical Services	-
-	-	-	23. Mobile Integrated Healthcare	150,000
$ 42,359,373	$ 6,407,895	$ 56,689,000	**Emergency Medical Services Total**	$ 6,557,895
			Training - AG3847	
$ 26,209	$ 26,500	$ 34,000	24. Automated External Defibrillator training	$ 26,500
123,490	120,000	120,000	25. Frank Hotchkin Memorial Training Center security services	120,000
$ 149,699	$ 146,500	$ 154,000	**Training Total**	$ 146,500
			Procurement, Maintenance and Repair - AG3848	
$ -	$ 500,000	$ 870,000	26. Environmental compliance waste disposal	$ 500,000
25,913	-	24,000	27. Equipment and facility maintenance	-
727,698	375,000	755,000	28. Turnout gear cleaning services	375,000
-	-	-	29. Extractor installation	250,000
$ 753,611	$ 875,000	$ 1,649,000	**Procurement, Maintenance and Repair Total**	$ 1,125,000

FIRE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 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
130,625	80,000	80,000	32. Fire Command and Control System support staff	80,000
92,298	-	42,000	33. Fleet technology and management system maintenance	-
153,692	-	-	34. Geographic information system software	-
283,988	475,000	382,000	35. Hardware and software support	475,000
14,589	-	-	36. Telecommunication and cellular phone services	-
77,000	-	53,000	37. Website support and maintenance	-
162,731	-	-	38. Complaint Tracking System	-
2,693,033	-	2,034,000	39. Radio system infrastructure upgrade	-
-	1,500,000	1,500,000	40. Payroll integration software	-
$ 3,607,956	$ 2,119,114	$ 4,155,000	**Technology Support Total**	$ 619,114
			General Administration and Support - AG3850	
$ 237,188	$ 100,000	$ 75,000	41. As-needed administrative support staffing	$ 100,000
-	4,000	4,000	42. Fire Service Day outreach	4,000
54,477	18,000	60,000	43. Hearing reporter professional services	18,000
52,813	20,000	-	44. Photographer and video production services	20,000
142,862	176,450	134,000	45. Photocopier rental and maintenance	176,450
-	-	52,000	46. Digitization of Fire reports	-
$ 487,340	$ 318,450	$ 325,000	**General Administration and Support Total**	$ 318,450
$ 52,505,907	$ 14,765,709	$ 68,748,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 13,753,159

Fire

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
SWORN						
Regular Positions						
1,986	12	1,998	2112-3	Firefighter III	5084	(106,153 - 132,128)
3	-	3	2112-5	Firefighter III	6328	(132,128 - 155,597)
3	-	3	2112-6	Firefighter III	6328	(132,128 - 155,597)
149	-	149	2121	Apparatus Operator	6328	(132,128 - 155,597)
112	-	112	2128-1	Fire Inspector I	7053	(147,266 - 164,367)
42	-	42	2128-2	Fire Inspector II	7452	(155,597 - 173,512)
453	3	456	2131	Engineer of Fire Department	6328	(132,128 - 155,597)
418	4	422	2142-1	Fire Captain I	7872	(164,367 - 183,201)
178	-	178	2142-2	Fire Captain II	8310	(173,512 - 193,160)
1	-	1	2142-3	Fire Captain I	7872	(164,367 - 183,201)
69	-	69	2152	Fire Battalion Chief	10376	(216,650 - 254,944)
16	-	16	2166	Fire Assistant Chief	12454	(260,039 - 306,017)
10	-	10	2176	Fire Deputy Chief	14380	(300,254 - 415,219)
12	-	12	3563-3	Fire Helicopter Pilot III	8262	(172,510 - 192,304)
3	-	3	3563-4	Fire Helicopter Pilot IV	8694	(181,530 - 202,160)
1	-	1	3563-5	Fire Helicopter Pilot V	8958	(187,043 - 208,131)
15	-	15	5125	Fireboat Mate	6328	(132,128 - 155,597)
6	-	6	5127	Fireboat Pilot	7872	(164,367 - 183,201)
1	-	1	9339	Fire Chief		(473,600)
3,478	19	3,497				
GENERAL						
Regular Positions						
1	-	1	0605	Independent Assessor Fire Commission	8371(2)	(174,786 - 262,566)
15	-	15	1116	Secretary	3058(2)	(63,851 - 95,943)
3	-	3	1117-2	Executive Administrative Assistant II	3678(2)	(76,796 - 115,382)
1	-	1	1117-3	Executive Administrative Assistant III	3945(2)	(82,371 - 123,734)
1	-	1	1121-2	Delivery Driver II	2420(2)	(50,529 - 75,898)
1	2	3	1129	Personnel Records Supervisor	3601(2)	(75,188 - 112,939)
2	-	2	1170	Payroll Supervisor	4134(2)	(86,317 - 129,623)
1	-	1	1201	Principal Clerk	3377(2)	(70,511 - 105,945)
17	5	22	1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
26	-	26	1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
31	6	37	1368	Senior Administrative Clerk	2812(2)	(58,714 - 88,238)
1	-	1	1409-2	Information Systems Manager II	7463(2)	(155,827 - 234,085)

Fire

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
7	-	7	1431-4	Programmer/Analyst IV	4978(2)	(103,940 - 156,140)
5	-	5	1431-5	Programmer/Analyst V	5360(2)	(111,916 - 168,146)
1	-	1	1455-1	Systems Administrator I	5312(7)	(110,914 - 166,643)
5	-	5	1455-2	Systems Administrator II	5713(2)	(119,287 - 179,213)
2	-	2	1455-3	Systems Administrator III	6191(2)	(129,268 - 194,184)
2	-	2	1470	Data Base Architect	5965(2)	(124,549 - 187,105)
3	1	4	1513	Accountant	3662(2)	(76,462 - 114,881)
1	-	1	1517-2	Auditor II	4033(2)	(84,209 - 126,491)
1	-	1	1518	Senior Auditor	4536(2)	(94,711 - 142,276)
3	-	3	1523-2	Senior Accountant II	4636(2)	(96,799 - 145,387)
1	-	1	1525-2	Principal Accountant II	5263(2)	(109,891 - 165,077)
2	-	2	1538	Senior Project Coordinator	4760(2)	(99,388 - 149,271)
1	-	1	1539	Management Assistant	3048(2)	(63,642 - 95,588)
1	-	1	1555-1	Fiscal Systems Specialist I	5360(2)	(111,916 - 168,146)
1	-	1	1555-2	Fiscal Systems Specialist II	6261(2)	(130,729 - 196,397)
1	-	1	1593-4	Departmental Chief Accountant IV	7463(2)	(155,827 - 234,085)
5	-	5	1596	Systems Analyst	4280(2)	(89,366 - 134,279)
3	-	3	1597-1	Senior Systems Analyst I	5264(2)	(109,912 - 165,119)
4	-	4	1597-2	Senior Systems Analyst II	6518(2)	(136,095 - 204,456)
14	-	14	1632	Fire Special Investigator	5523(2)	(115,320 - 173,220)
3	-	3	1639	Senior Fire Statistical Analyst	5349(2)	(111,687 - 167,770)
1	-	1	1714-3	Personnel Director III	7783(2)	(162,509 - 244,128)
1	-	1	1721	Public Safety Employee Relations Manager	8052(2)	(168,125 - 252,564)
5	2	7	1731	Personnel Analyst	4280(2)	(89,366 - 134,279)
1	-	1	1793-2	Photographer II	3634(2)	(75,877 - 114,004)
1	-	1	1800-2	Public Information Director II	6180(2)	(129,038 - 193,849)
2	-	2	1832-1	Warehouse and Toolroom Worker I	2540(2)	(53,035 - 79,698)
1	-	1	1832-2	Warehouse and Toolroom Worker II	2660(2)	(55,540 - 83,436)
1	-	1	1835	Storekeeper	2812(2)	(58,714 - 88,238)
1	-	1	1837	Senior Storekeeper	3466(2)	(72,370 - 108,680)
-	26	26	2105	Wildland Hand Crew Technician	2469(2)	(51,552 - 77,443)
5	-	5	2322	Emergency Medical Services Educator	5023(2)	(104,880 - 157,560)
1	-	1	2330	Industrial Hygienist	5206(2)	(108,701 - 163,281)
1	-	1	2334	Chief Physician	10280(2)	(214,646 - 322,428)
1	-	1	2340	EMS Advanced Provider Supervisor	7272(2)	(151,839 - 228,072)

Fire

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
GENERAL						
Regular Positions						
6	-	6	2341	EMS Advanced Provider	6305(2)	(131,648 - 197,796)
1	-	1	2344-1	Pharmacist I	5312(6)	(110,914 - 166,643)
2	2	4	2379	Fire Psychologist	6217(2)	(129,810 - 195,019)
1	-	1	3344	Carpenter		(112,209)
1	-	1	3345	Senior Carpenter		(125,864)
2	-	2	3531	Garage Attendant	2332(2)	(48,692 - 73,163)
3	-	3	3638	Senior Communications Electrician		(133,256)
7	-	7	3686	Communications Electrician		(121,438)
5	-	5	3704-5	Auto Body Builder and Repairer		(105,276)
1	-	1	3706-2	Auto Body Repair Supervisor II		(120,122)
21	-	21	3711-5	Equipment Mechanic		(105,276)
1	-	1	3712-5	Senior Equipment Mechanic		(122,607)
1	-	1	3714	Automotive Supervisor		(129,330)
1	-	1	3716	Senior Automotive Supervisor		(138,476)
3	-	3	3721-5	Auto Painter		(105,276)
1	-	1	3727	Tire Repairer	2593(6)	(54,141 - 81,348)
1	-	1	3734-1	Equipment Specialist I	3916(2)	(81,766 - 122,774)
1	-	1	3734-2	Equipment Specialist II	4338(2)	(90,577 - 136,074)
27	-	27	3743	Heavy Duty Equipment Mechanic		(129,393)
2	-	2	3745	Senior Heavy Duty Equipment Mechanic		(151,526)
5	-	5	3746	Equipment Repair Supervisor		(126,929)
1	-	1	3750	Equipment Superintendent	6289(7)	(131,314 - 197,295)
1	-	1	3763	Machinist		(111,332)
5	-	5	3771	Mechanical Helper	2539(2)	(53,014 - 79,657)
2	-	2	3773	Mechanical Repairer		(112,480)
1	-	1	3775	Sheet Metal Worker		(118,264)
1	-	1	7211	Geographic Information Systems Chief	5666(2)	(118,306 - 177,751)
4	-	4	7213	Geographic Information Systems Specialist	4363(2)	(91,099 - 136,826)
1	-	1	7253-4	Engineering Geologist Associate IV	5434(2)	(113,461 - 170,443)
-	1	1	7316	Environmental Technician	3269(2)	(68,256 - 102,479)
1	-	1	7324	Hazardous Materials Specialist	5179(2)	(108,137 - 162,467)
1	-	1	7325	Hazardous Materials Supervisor	6433(2)	(134,321 - 201,826)
-	2	2	7962	Process Safety Engineer	6190	(129,247 - 194,163)
1	-	1	7976	Public Safety Risk Manager	6653(2)	(138,914 - 208,716)
1	-	1	7978-2	Fire Protection Engineering Associate II	4494(6)	(93,834 - 140,981)

Fire

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
10	-	10	7978-4	Fire Protection Engineering Associate IV	5434(2)	(113,461 - 170,443)
1	-	1	7979	Fire Protection Engineer	5652(2)	(118,013 - 177,271)
2	-	2	7980	Risk Management and Prevention Program Specialist	5434(2)	(113,461 - 170,443)
1	-	1	7981	Senior Fire Protection Engineer	6684(2)	(139,561 - 209,656)
1	-	1	7982	Risk Management and Prevention Program Manager	7463(2)	(155,827 - 234,085)
3	1	4	9167-1	Senior Personnel Analyst I	5418(2)	(113,127 - 169,942)
2	-	2	9167-2	Senior Personnel Analyst II	6707(2)	(140,042 - 210,407)
13	1	14	9171-1	Senior Management Analyst I	5264(2)	(109,912 - 165,119)
3	-	3	9171-2	Senior Management Analyst II	6518(2)	(136,095 - 204,456)
1	-	1	9182	Chief Management Analyst	7463(2)	(155,827 - 234,085)
17	-	17	9184	Management Analyst	4280(2)	(89,366 - 134,279)
1	-	1	9197	Fire Administrator	8543(2)	(178,377 - 267,994)
1	-	1	9374	Chief Information Officer	9811(2)	(204,853 - 307,792)
1	-	1	9734-2	Commission Executive Assistant II	4280(2)	(89,366 - 134,279)
358	49	407				
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	2036(7)	(42,511 - 63,892)
			1328	Hearing Officer	3675(2)	(76,734 - 115,278)
			1501	Student Worker	$19.06/hr	
			1502	Student Professional Worker	2036(7)	(42,511 - 63,892)
			1535-1	Administrative Intern I	1935(9)	(40,402 - 60,698)
			1535-2	Administrative Intern II	2110(9)	(44,056 - 66,168)
			2109	Fire Cadet Ambulance Apprentice	$26/hr	

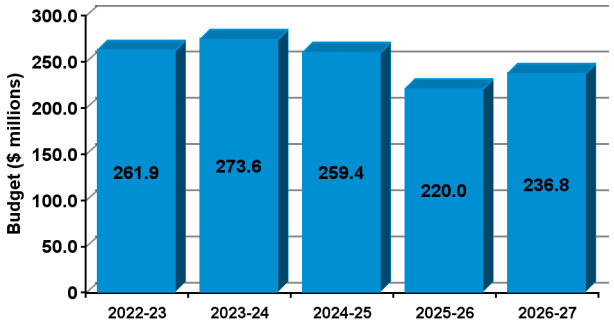
	Regular Positions	Commissioner Positions
Total	3,904	5

GENERAL SERVICES

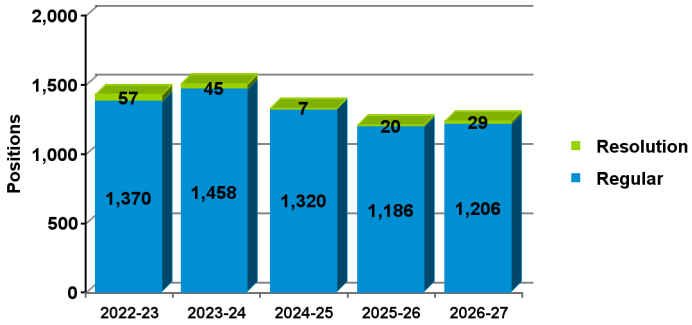
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



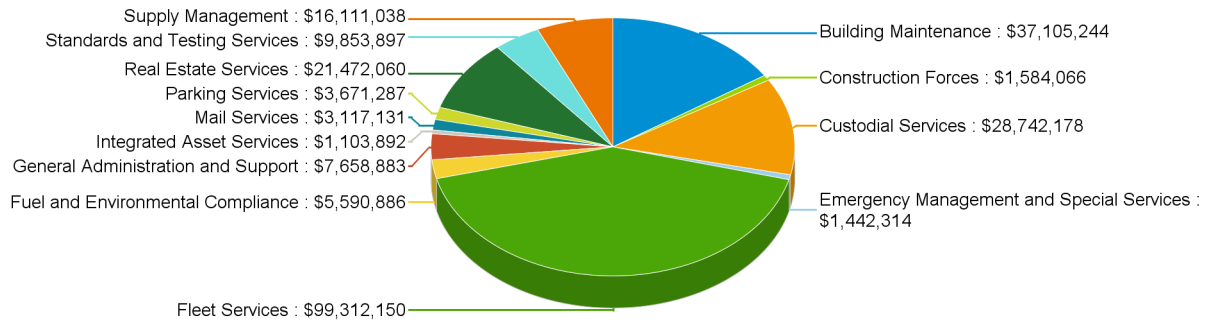
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2025-26 Adopted	$220,043,173	1,186	20	$152,025,310 69.1%	809	20	$68,017,863 30.9%	377	-
2026-27 Proposed	$236,765,026	1,206	29	$162,071,073 68.5%	818	26	$74,693,953 31.5%	388	3
Change from Prior Year	**$16,721,853**	**20**	**9**	**$10,045,763**	**9**	**6**	**$6,676,090**	**11**	**3**

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

		Funding	Positions
*	Clean Corridors Program	$282,932	-
*	Maintenance of Library Facilities	$1,571,543	1
*	Construction Forces Administrative Support	$1,329,282	-
*	Property Management Services for the Mayfair Hotel	$3,856,508	-

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	117,520,898	12,022,951	129,543,849
Salaries, As-Needed	810,600	-	810,600
Overtime General	3,817,553	541,338	4,358,891
Hiring Hall Salaries	6,332,675	494,271	6,826,946
Benefits Hiring Hall	2,840,644	252,078	3,092,722
Overtime Hiring Hall	104,130	-	104,130
Total Salaries	131,426,500	13,310,638	144,737,138
Expense			
Printing and Binding	64,968	-	64,968
Travel	280,200	-	280,200
Contractual Services	26,502,490	3,012,579	29,515,069
Field Equipment Expense	42,333,997	30,581	42,364,578
Maintenance Materials, Supplies and Services	6,068,863	730,000	6,798,863
Custodial Supplies	1,008,870	(61,954)	946,916
Construction Materials	8,000	17,000	25,000
Transportation	23,176	-	23,176
Utilities Expense Private Company	4,000,000	-	4,000,000
Marketing	19,442	-	19,442
Uniforms	104,451	(1,500)	102,951
Laboratory Testing Expense	462,957	-	462,957
Office and Administrative	756,462	-	756,462
Operating Supplies	784,578	-	784,578
Total Expense	82,418,454	3,726,706	86,145,160
Equipment			
Other Operating Equipment	120,000	-	120,000
Total Equipment	120,000	-	120,000
Special			
Mail Services	2,494,814	(588,594)	1,906,220
Master Trust Account	3,583,405	273,103	3,856,508
Total Special	6,078,219	(315,491)	5,762,728
Total General Services	**220,043,173**	**16,721,853**	**236,765,026**

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	152,025,310	10,045,763	162,071,073
Solid Waste Resources Revenue Fund (Sch. 2)	44,409,287	5,326,721	49,736,008
Special Gas Tax Improvement Fund (Sch. 5)	2,496,012	298,121	2,794,133
Stormwater Pollution Abatement Fund (Sch. 7)	522,505	42,826	565,331
Mobile Source Air Pollution Reduction Fund (Sch. 10)	897,987	46,469	944,456
Sewer Operations & Maintenance Fund (Sch. 14)	4,921,572	1,036,257	5,957,829
Sewer Capital Fund (Sch. 14)	1,316,748	45,318	1,362,066
Street Lighting Maintenance Assessment Fund (Sch. 19)	896,588	61,035	957,623
Arts and Cultural Facilities & Services Fund (Sch. 24)	250,000	-	250,000
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	728,670	20,679	749,349
Cannabis Regulation Special Revenue Fund (Sch. 33)	103,873	32,127	136,000
Building and Safety Building Permit Fund (Sch. 40)	2,301,976	-	2,301,976
El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	1,793,888	(470,620)	1,323,268
Street Damage Restoration Fee Fund (Sch. 47)	4,750,129	117,998	4,868,127
Measure R Local Return Fund (Sch. 49)	1,931,146	65,630	1,996,776
Multi-Family Bulky Item Fee Fund (Sch. 50)	582,810	48,262	631,072
Sidewalk Repair Fund (Sch. 51)	79,129	4,712	83,841
Measure M Local Return Fund (Sch. 52)	35,543	555	36,098
Total Funds	**220,043,173**	**16,721,853**	**236,765,026**
Percentage Change			7.60%
Positions	1,186	20	1,206

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. **2025-26 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $4,889,982* *Related Costs: $1,610,763*	4,889,982	-	6,500,745
2. **2026-27 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $237,313* *Related Costs: $77,963*	237,313	-	315,276
3. **Full Funding for Partially Financed Positions** Related costs consist of employee benefits. *SG: $1,000,000* *Related Costs: $329,400*	1,000,000	-	1,329,400
4. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $2,655,131* *Related Costs: $874,597*	2,655,131	-	3,529,728

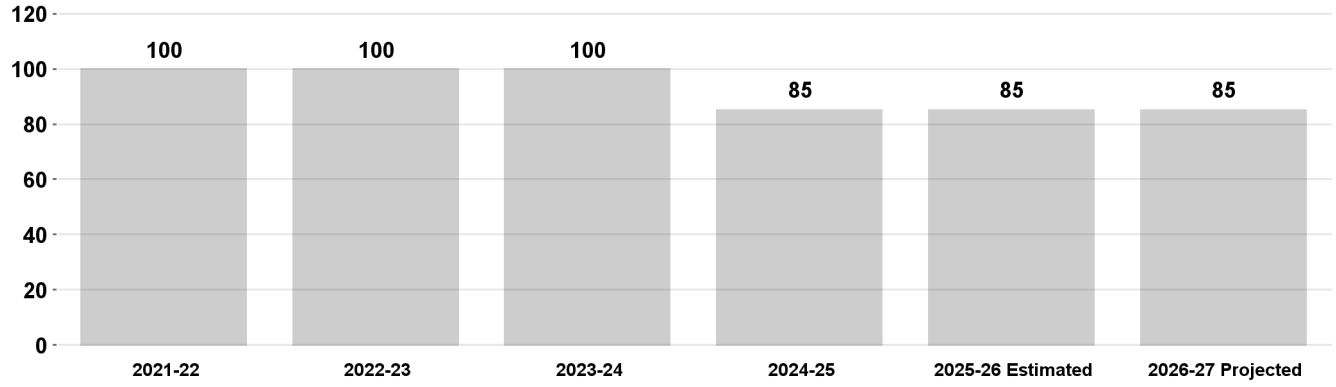
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
5. **Deletion of One-Time Expense Funding** Delete one-time expense funding. *EX: ($16,000)*	(16,000)	-	(16,000)
6. **Deletion of One-Time Special Funding** Delete one-time Master Trust Account funding. *SP: ($3,583,405)*	(3,583,405)	-	(3,583,405)
7. **Deletion of Funding for Resolution Authorities** Delete funding for 20 resolution authority positions. An additional 13 positions were approved during 2025-26. 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: Construction Forces Administrative Support (13 positions) Supplemental Leasing Services Support (One position) Los Angeles World Airports Materials Testing Support (Two positions) 13 positions approved during 2025-26 are continued as regular positions: Wastewater operations (One position) Sanitation Materials Testing Support (One position) Sanitation Procurement and Inventory Services (Six positions) Access Management and Credentialing Services (Two positions) Security Enhancements at City Facilities (One position) Special Events, Filming, and Lighting Operations (One position) Mail Services Operations (One position) Four vacant positions are not continued: Construction Forces Administrative Support (Four positions) *SG: ($1,951,875)* *Related Costs: ($642,948)*	(1,951,875)	-	(2,594,823)
8. **Deletion of One-Time Salary Funding** Delete one-time Salaries General funding. Related costs consist of employee benefits. *SG: ($1,155,976)* *Related Costs: ($380,779)*	(1,155,976)	-	(1,536,755)
Restoration of Services			
9. **Restoration of One-Time Reductions** Restore funding in the Contractual Services Account that was reduced on a one-time basis in the 2025-26 Budget. *EX: $1,600,000*	1,600,000	-	1,600,000

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
10. **Clean Corridors Program** Add nine-months funding and resolution authority for three positions consisting of one Storekeeper and two Equipment Mechanics to maintain and repair vehicles and equipment as part of the Clean Corridors Program. Add one-time funding in the Overtime General ($55,000), Field Equipment Expense ($30,581), and Uniforms ($1,000) accounts. See related Bureaus of Sanitation and Street Services items. Related costs consist of employee benefits. *SG: $196,351 SOT: $55,000 EX: $31,581* *Related Costs: $123,748*	282,932	-	406,680
Other Changes or Adjustments			
11. **Building Decarbonization Program Realignment** Transfer one position and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	**3,958,102**	**-**	

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

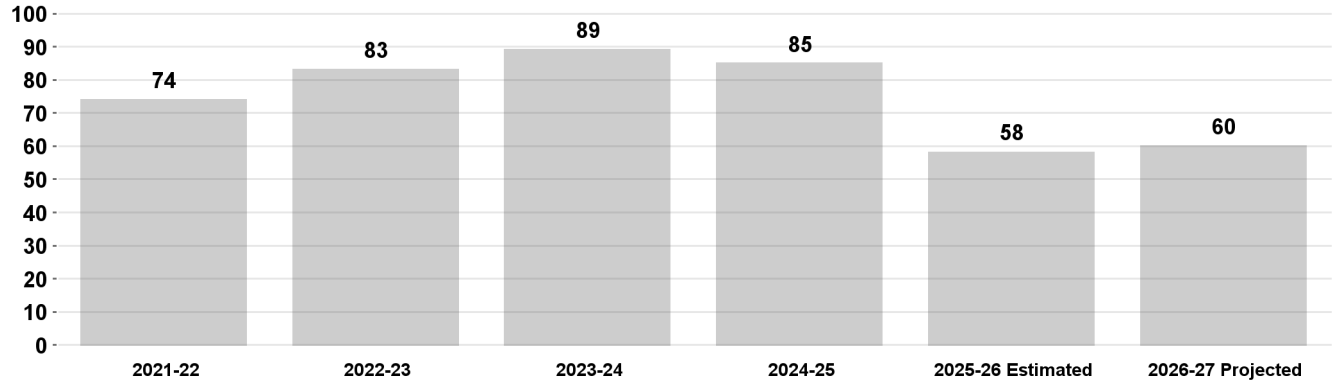


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: $1,716,431* *Related Costs: $565,392*	1,716,431	-	2,281,823
Transfer of Services			
12. **Custodial Services at El Pueblo** Delete funding and regular authority for 10 positions consisting of one Senior Custodian I and nine Custodians that provide custodial services at the El Pueblo de Los Angeles Historical Monument. Reduce funding in the Overtime General ($13,662), Custodial Supplies ($61,954), and Uniforms ($2,500) accounts. Funding was provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund. See related El Pueblo de Los Angeles item. Related costs consist of employee benefits. *SG: ($586,910) SOT: ($13,662) EX: ($64,454)* *Related Costs: ($387,963)*	(665,026)	(10)	(1,052,989)
TOTAL Custodial Services	**1,051,405**	**(10)**	
2025-26 Program Budget	27,690,773	268	
Changes in Salaries, Expense, Equipment, and Special	1,051,405	(10)	
2026-27 PROGRAM BUDGET	**28,742,178**	**258**	

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

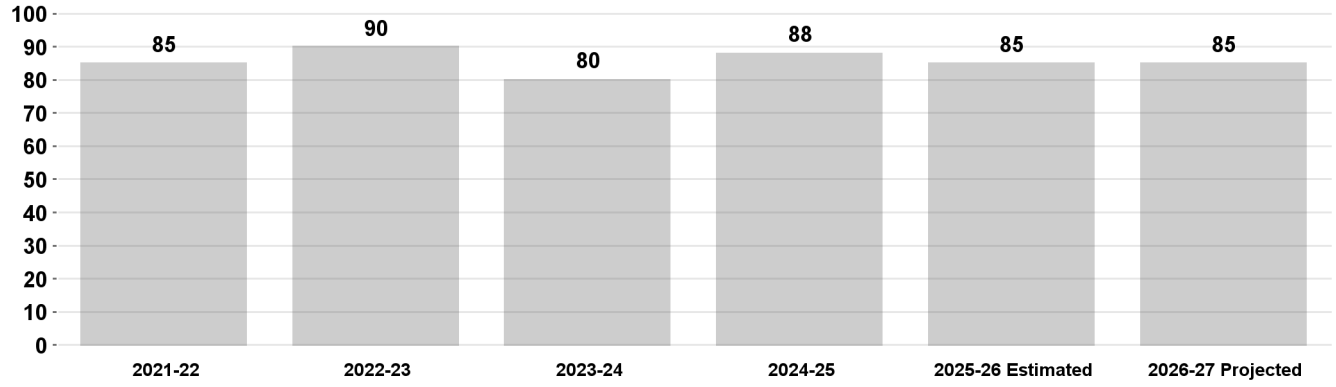


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: $697,819* *Related Costs: $229,861*	697,819	-	927,680
Increased Services			
13. **Maintenance of Library Facilities** Add nine-months funding and regular authority for one Construction and Maintenance Supervisor I to increase building maintenance services at Library facilities. Add funding in the Hiring Hall Salaries ($494,271), Benefits Hiring Hall ($252,078), and Maintenance, Materials, Supplies and Services accounts ($730,000). Related costs consist of employee benefits. *SG: $95,194 SHH: $494,271 SHHFB: $252,078* *EX: $730,000* *Related Costs: $51,210*	1,571,543	1	1,622,753
14. **Preventative Maintenance** Add nine-months funding and regular authority for two Elevator Mechanics to provide preventive maintenance of elevator systems at City facilities. Related costs consist of employee benefits. *SG: $225,639* *Related Costs: $114,226*	225,639	2	339,865
TOTAL Building Maintenance	**2,495,001**	**3**	
2025-26 Program Budget	34,610,243	134	
Changes in Salaries, Expense, Equipment, and Special	2,495,001	3	
2026-27 PROGRAM BUDGET	**37,105,244**	**137**	

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. *SG: ($1,535,722) EX: ($16,000)* *Related Costs: ($505,867)*	(1,551,722)	-	(2,057,589)
Continuation of Services			
15. **Construction Forces Administrative Support** Continue funding and resolution authority for 13 positions consisting of one Accountant, one Accounting Clerk, four Administrative Clerks, one Management Analyst, one Management Assistant, two Senior Administrative Clerks, one Senior Management Analyst I, one Building Construction and Maintenance General Superintendent II, and one Senior Management Analyst II to provide administrative support for the Construction Forces Division. Four vacant positions consisting of one Electrician, one Painter Supervisor, one Plumber, and one Senior Construction Estimator are not continued. Continue one-time funding in the Construction Materials ($25,000) and Contractual Services ($25,000) accounts. Related costs consist of employee benefits. *SG: $1,279,282 EX: $50,000* *Related Costs: $679,721*	1,329,282	-	2,009,003

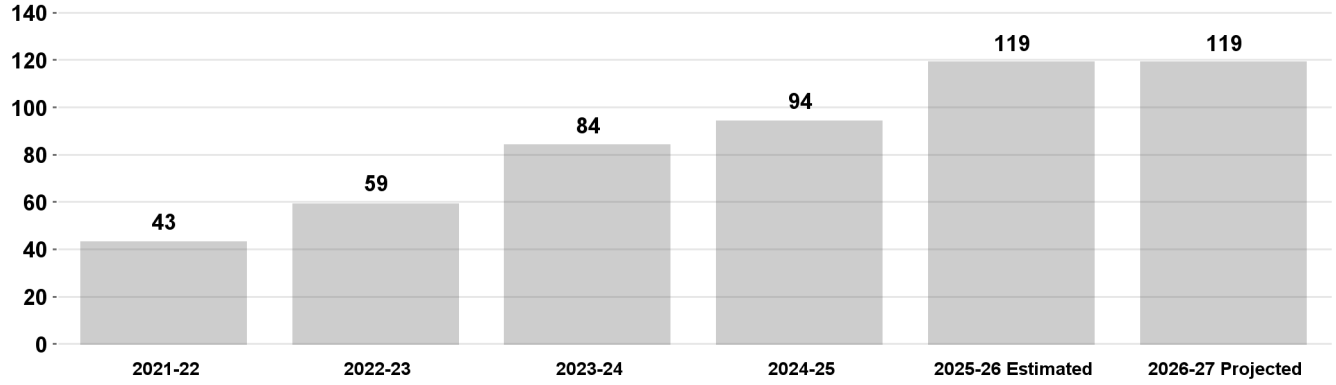
Construction Forces

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
16. **Increased Construction Forces Administrative Support** Add nine-months funding and resolution authority for four positions consisting of one Accounting Clerk, one Management Assistant, one Management Analyst, and one Senior Management Analyst I to increase administrative support for the Construction Forces Division. Related costs consist of employee benefits. *SG: $254,784* *Related Costs: $162,647*	254,784	-	417,431
TOTAL Construction Forces	**32,344**	**-**	
2025-26 Program Budget	1,551,722	-	
Changes in Salaries, Expense, Equipment, and Special	32,344	-	
2026-27 PROGRAM BUDGET	**1,584,066**	**-**	

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 Related costs consist of employee benefits. *SG: ($44,820) EX: $1,600,000 SP: ($3,583,405)* *Related Costs: ($14,763)*	(2,028,225)	-	(2,042,988)
Continuation of Services			
17. **Property Management Services for the Mayfair Hotel** Continue funding in the Master Trust Account for property management services at the Mayfair Hotel. *SP: $3,856,508*	3,856,508	-	3,856,508
18. **Supplemental Leasing Services Support** 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: $175,958* *Related Costs: $78,258*	175,958	-	254,216
19. **Figueroa Plaza Operations and Maintenance** Add funding in the Contractual Services Account for operations and maintenance expenses for the Department of Cannabis Regulation at Figueroa Plaza. Funding is provided by the Cannabis Regulation Special Revenue Trust Fund. *EX: $32,127*	32,127	-	32,127

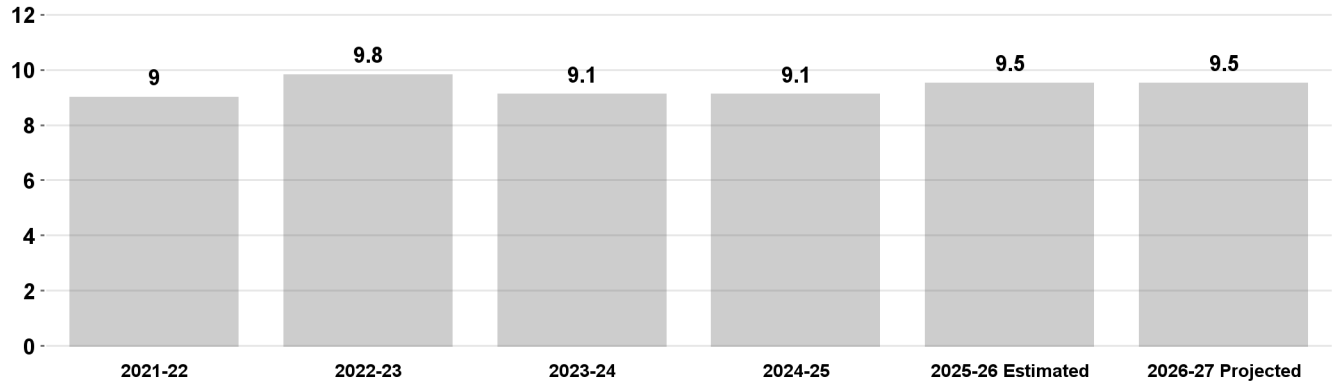
Real Estate Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
20. **Public Works Building Operations and Maintenance** Add funding in the Contractual Services Account for the operations and maintenance of the Public Works Building. *EX: $946,430*	946,430	-	946,430
TOTAL Real Estate Services	**2,982,798**	**-**	
2025-26 Program Budget	18,489,262	22	
Changes in Salaries, Expense, Equipment, and Special	2,982,798	-	
2026-27 PROGRAM BUDGET	**21,472,060**	**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)

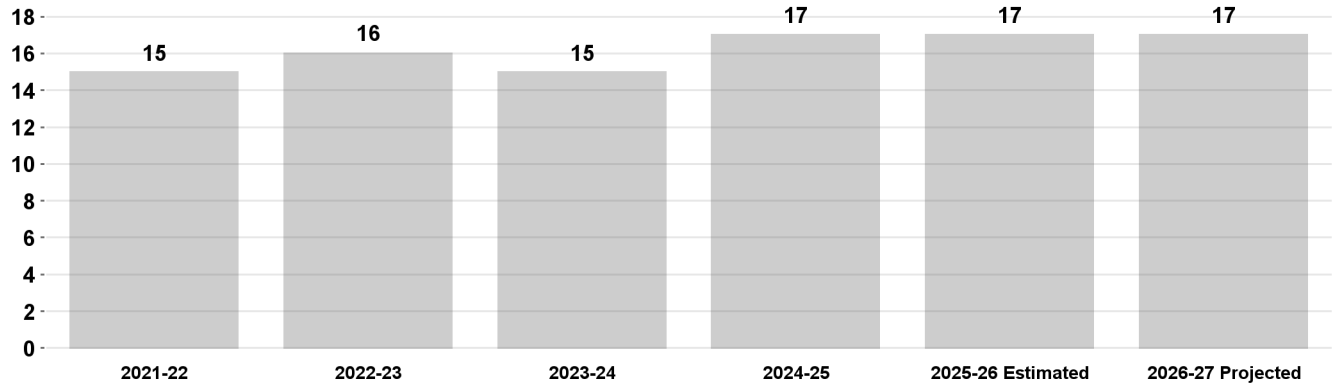


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: $597,497* *Related Costs: $196,816*	597,497	-	794,313
Increased Services			
21. **Electric Vehicle Charging Fee Collection** Add nine-months funding and regular authority for one Management Analyst to implement electric vehicle charging fee collection at City facilities. Related costs consist of employee benefits. *SG: $82,575* *Related Costs: $46,984*	82,575	1	129,559
TOTAL Parking Services	**680,072**	**1**	
2025-26 Program Budget	2,991,215	45	
Changes in Salaries, Expense, Equipment, and Special	680,072	1	
2026-27 PROGRAM BUDGET	**3,671,287**	**46**	

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 Related costs consist of employee benefits. *SG: ($120,401)* *Related Costs: ($39,660)*	(120,401)	-	(160,061)
Continuation of Services			
22. **Access Management and Credentialing Services** Add funding and regular authority for two positions consisting of one Administrative Clerk and one Management Analyst to support the Access Management and Credentialing Services Unit. These positions were approved during 2025-26 (C.F. 25-0600-S30). Related costs consist of employee benefits. *SG: $170,483* *Related Costs: $95,755*	170,483	2	266,238
23. **Security Enhancements at City Facilities** Add funding and regular authority for one Senior Management Analyst II to support security enhancements at City facilities. This position was approved during 2025-26 (C.F. 25-0600-S30). Related costs consist of employee benefits. *SG: $145,139* *Related Costs: $67,937*	145,139	1	213,076
24. **Special Events, Filming, and Lighting Operations** Add funding and regular authority for one Senior Management Analyst I to manage the daily operations of special events, filming, and lighting. This position was approved during 2025-26 (C.F. 25-0600-S30). Related costs consist of employee benefits. *SG: $117,210* *Related Costs: $58,584*	117,210	1	175,794

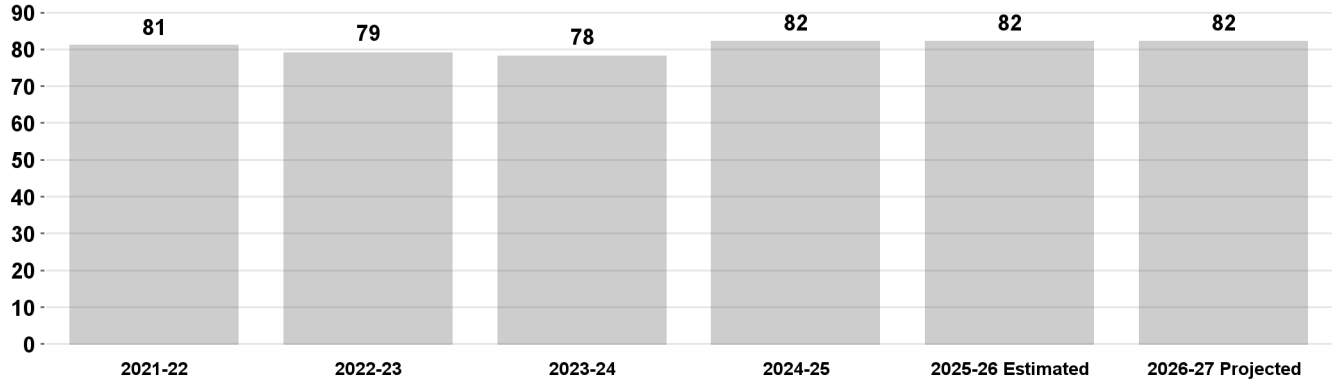
Emergency Management and Special Services

TOTAL Emergency Management and Special Services	**312,431**	**4**
2025-26 Program Budget	1,129,883	4
Changes in Salaries, Expense, Equipment, and Special	312,431	4
2026-27 PROGRAM BUDGET	**1,442,314**	**8**

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 Related costs consist of employee benefits. *SG: $4,573,878 SOT: $55,000 EX: $31,581* *Related Costs: $1,546,065*	4,660,459	-	6,206,524
Continuation of Services			
25. **Wastewater Fleet Operations** Add funding and regular authority for one Heavy Duty Equipment Mechanic to provide maintenance and repairs of vehicles and equipment for wastewater fleet operations. This position was approved during 2025-26 (C.F. 25-0600-S26). Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. *SG: $129,068* *Related Costs: $62,555*	129,068	1	191,623
Increased Services			
26. **Seventh Street Yard Security Services** Add funding in the Contractual Services Account for security services at the Seventh Street Maintenance Yard. *EX: $217,022*	217,022	-	217,022
27. **Solid Resources Fleet Maintenance** Add funding in the Overtime General ($500,000) and Contractual Services ($200,000) accounts to support fleet maintenance services for the Bureau of Sanitation. Funding is provided by the Solid Waste Resources Revenue Fund. *SOT: $500,000 EX: $200,000*	700,000	-	700,000

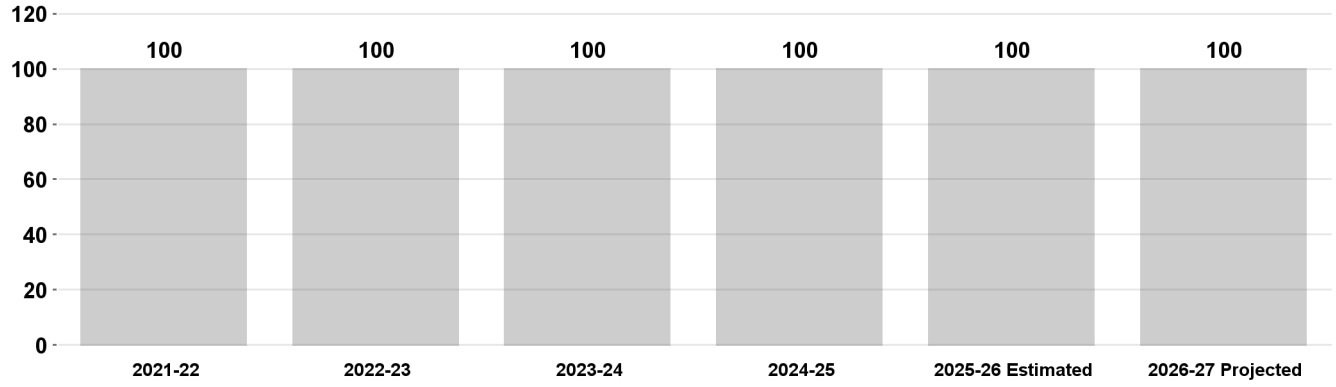
Fleet Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
28. **Sanitation Fleet Adjustments** Reallocate 108 Equipment Mechanics to 108 Heavy Duty Equipment Mechanics to reflect reallocations approved by the Board of Civil Service Commissioners in 2025-26. Partial funding is provided by the Solid Waste Resources Revenue Fund ($1,616,136), the Multi-Family Bulky Item Fee Fund ($32,323), the Special Gas Tax Improvement Fund ($8,889), and the Measure R Local Return Fund ($7,273). Related costs consist of employee benefits. *SG: $1,745,428* *Related Costs: $584,548*	1,745,428	-	2,329,976
TOTAL Fleet Services	**7,451,977**	**1**	
2025-26 Program Budget	91,860,173	418	
Changes in Salaries, Expense, Equipment, and Special	7,451,977	1	
2026-27 PROGRAM BUDGET	**99,312,150**	**419**	

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

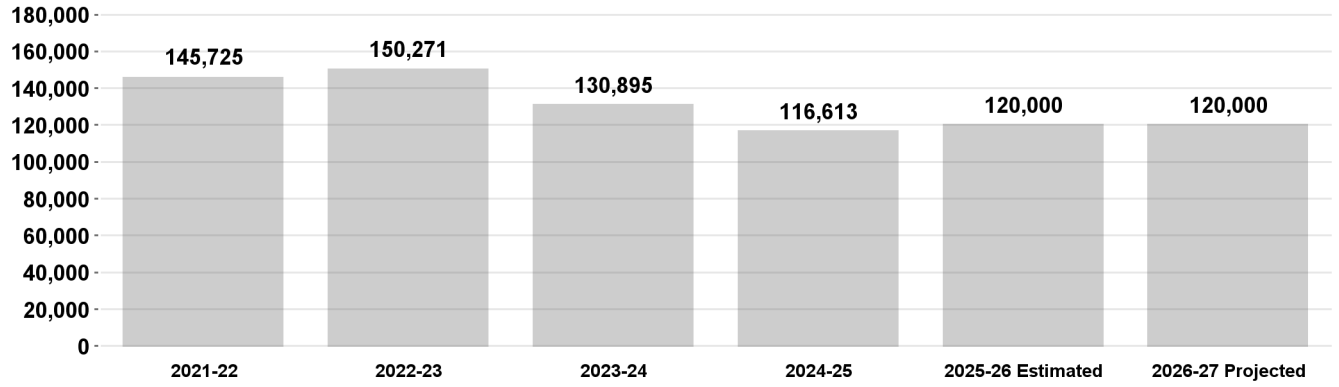


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: $27,429* *Related Costs: $9,035*	27,429	-	36,464
TOTAL Fuel and Environmental Compliance	**27,429**	**-**	
2025-26 Program Budget	5,563,457	12	
Changes in Salaries, Expense, Equipment, and Special	27,429	-	
2026-27 PROGRAM BUDGET	**5,590,886**	**12**	

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 Related costs consist of employee benefits. *SG: ($280,662)* *Related Costs: ($92,449)*	(280,662)	-	(373,111)
Continuation of Services			
29. **Los Angeles World Airports Materials Testing Support** 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: $258,045* *Related Costs: $125,079*	258,045	-	383,124
30. **Sanitation Materials Testing Support** Add funding and regular authority for one Materials Testing Engineer I to provide materials testing support for the Bureau of Sanitation. This position was approved during 2025-26 (C.F. 25-0600-S26). Partial funding is provided by the Sewer Construction and Maintenance Fund ($98,908). Related costs consist of employee benefits. *SG: $119,888* *Related Costs: $59,480*	119,888	1	179,368

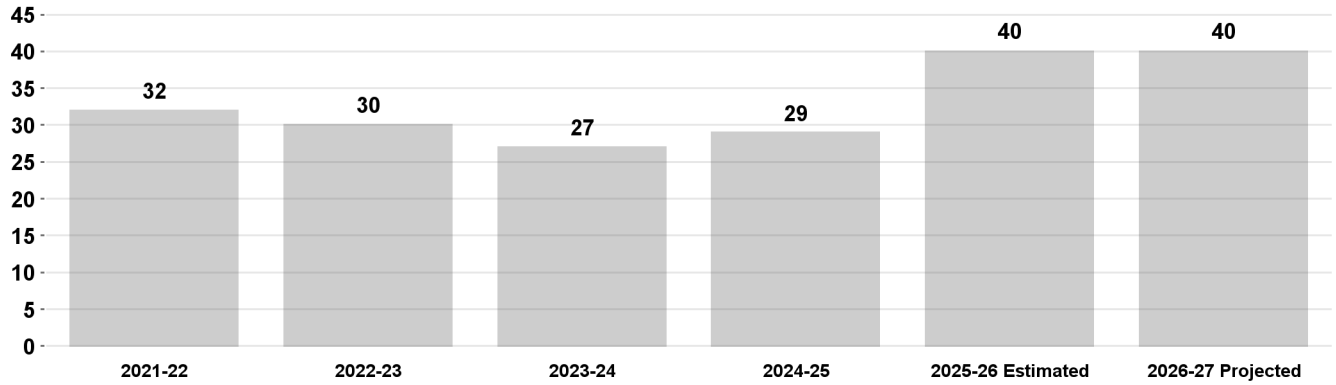
Standards and Testing Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
31. **Increased Los Angeles World Airports Materials Testing** Add nine-months funding and resolution authority for one Materials Testing Engineering Associate II to provide increased 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: $95,069* *Related Costs: $51,169*	95,069	-	146,238
32. **Street Services Testing Support** Add nine-months funding and resolution authority for three positions consisting of one Materials Testing Engineering Associate II and two Materials Testing Technician Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to increase materials testing support for the Pavement Preservation Program and other roadway efforts. Funding is provided by the Special Gas Tax Improvement Fund. Related costs consist of employee benefits. *SG: $210,784* *Related Costs: $128,582*	210,784	-	339,366
TOTAL Standards and Testing Services	**403,124**	**1**	
2025-26 Program Budget	9,450,773	73	
Changes in Salaries, Expense, Equipment, and Special	403,124	1	
2026-27 PROGRAM BUDGET	**9,853,897**	**74**	

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 Related costs consist of employee benefits. *SG: ($42,656)* *Related Costs: ($14,348)*	(42,656)	(1)	(57,004)
Continuation of Services			
33. **Sanitation Procurement and Inventory Services** Add funding and regular authority for six positions consisting of one Storekeeper, one Senior Storekeeper, one Procurement Analyst II, and three Warehouse and Toolroom Worker Is to provide procurement and inventory services for the Bureau of Sanitation. These positions were approved during 2025-26 (C.F. 25-0600-S26). Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. *SG: $472,988* *Related Costs: $274,384*	472,988	6	747,372

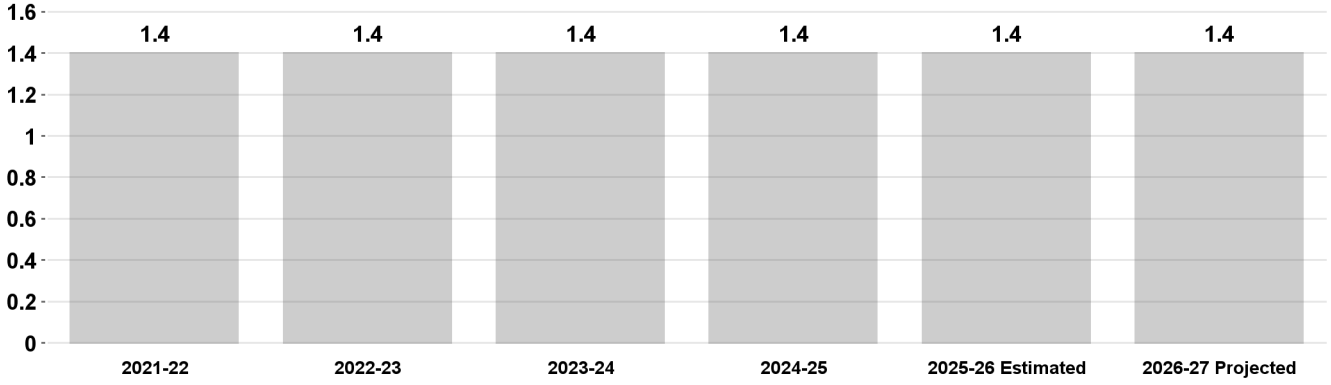
Supply Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
34. **Warehouse Continuity** Add nine-months funding and regular authority for 13 positions consisting of 10 Storekeepers, two Warehouse and Toolroom Worker IIs, and one Truck Operator to improve operational continuity of warehouse services. Funding is provided by the Solid Waste Resources Revenue Fund ($698,256) and the Sewer Operations and Maintenance Fund ($104,218). Related costs consist of employee benefits. *SG: $802,474* *Related Costs: $520,039*	802,474	13	1,322,513
35. **Warehouse Support for Major Events** Add nine-months funding and resolution authority for one Supply Services Manager I to provide increased warehouse support for major events. Related costs consist of employee benefits. *SG: $138,791* *Related Costs: $65,811*	138,791	-	204,602
TOTAL Supply Management	**1,371,597**	**18**	
2025-26 Program Budget	14,739,441	143	
Changes in Salaries, Expense, Equipment, and Special	1,371,597	18	
2026-27 PROGRAM BUDGET	**16,111,038**	**161**	

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)

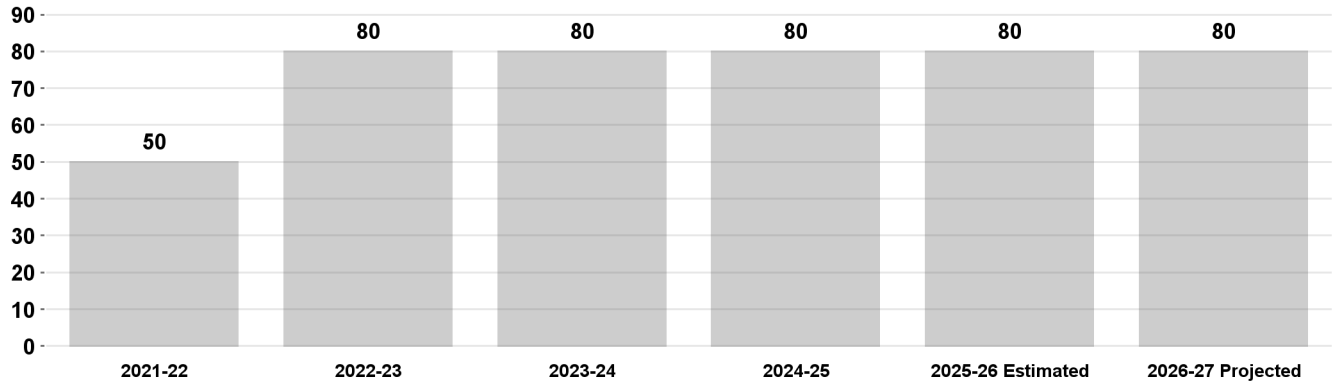


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: $35,592* *Related Costs: $11,723*	35,592	-	47,315
Continuation of Services			
36. **Mail Services Operations** Add funding and regular authority for one Management Analyst to oversee mail services operations. This position was approved during 2025-26 (C.F. 25-0600-S30). Related costs consist of employee benefits. *SG: $110,100* *Related Costs: $56,203*	110,100	1	166,303
Efficiencies to Services			
37. **Mail Services Reduction** Reduce funding in the Mail Services Account to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. *SP: ($588,594)*	(588,594)	-	(588,594)
TOTAL Mail Services	**(442,902)**	**1**	
2025-26 Program Budget	3,560,033	15	
Changes in Salaries, Expense, Equipment, and Special	(442,902)	1	
2026-27 PROGRAM BUDGET	**3,117,131**	**16**	

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 Related costs consist of employee benefits. *SG: $12,974* *Related Costs: $24,209*	12,974	1	37,183
TOTAL Integrated Asset Services	**12,974**	**1**	
2025-26 Program Budget	1,090,918	3	
Changes in Salaries, Expense, Equipment, and Special	12,974	1	
2026-27 PROGRAM BUDGET	**1,103,892**	**4**	

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 Related costs consist of employee benefits. *SG: $233,567* *Related Costs: $76,730*	233,567	-	310,297
Increased Services			
38. **Finance Division Support** Add nine-months funding and resolution authority for one Senior Management Analyst I to support the Finance Division. Related costs consist of employee benefits. *SG: $110,036* *Related Costs: $56,181*	110,036	-	166,217
TOTAL General Administration and Support	**343,603**	**-**	
2025-26 Program Budget	7,315,280	49	
Changes in Salaries, Expense, Equipment, and Special	343,603	-	
2026-27 PROGRAM BUDGET	**7,658,883**	**49**	

GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
			Custodial Services - FH4001	
$ -	$ 90,000	$ -	1. Carpet cleaning	$ 90,000
21,147	-	-	2. Cell phone services	-
9,952,649	8,165,916	10,806,000	3. Custodial services for facilities	8,165,916
62,897	150,000	155,000	4. Emergency services	150,000
400,304	2,180,586	-	5. Pressure washing and steam cleaning services	2,180,586
6,946	-	8,000	6. Rental of photocopier	-
$ 10,443,943	$ 10,586,502	$ 10,969,000	**Custodial Services Total**	$ 10,586,502
			Building Maintenance - FH4002	
$ 7,527	$ 8,800	$ 10,000	7. Building operating engineer uniforms	$ 8,800
10,640	12,800	14,000	8. El Pueblo heating, ventilating, air conditioning (HVAC) and elevator maintenance	12,800
316,713	344,000	365,000	9. Load bank testing for generators	344,000
205,876	224,809	218,000	10. Maintenance of electrical, plumbing and HVAC for existing facilities	224,809
114,453	124,800	121,000	11. Major repair of air conditioning	124,800
203,943	160,000	243,000	12. Pest control service	160,000
33,170	39,600	39,000	13. Rental of equipment	39,600
60,209	67,200	65,000	14. Repair and maintenance of carpentry	67,200
16,952	21,293	20,000	15. Repair and maintenance of Civic Center sewage pump	21,293
45,170	52,000	50,000	16. Repair and maintenance of clarifier pumping and disposal	52,000
53,733	61,600	60,000	17. Repair and maintenance of electrical systems	61,600
76,069	82,400	80,000	18. Repair and maintenance of elevators	82,400
46,021	53,437	51,000	19. Repair and maintenance of fire extinguishers	53,437
264,062	287,200	279,000	20. Repair and maintenance of fire, life, and safety systems	287,200
91,331	120,000	116,000	21. Repair and maintenance of library branches	120,000
52,783	60,000	58,000	22. Repair and maintenance of stationary and portable generators	60,000
270,649	291,753	283,000	23. Repair and maintenance of Uninterrupted Power Supply systems	291,753
96,353	104,000	101,000	24. Repair and replacement of overhead doors	104,000
122,072	139,200	135,000	25. Repair and replacement of roofing	139,200
43,755	50,400	49,000	26. Repair of light and heavy duty equipment	50,400
33,019	37,600	37,000	27. Repair of plumbing related issues	37,600
347,206	376,000	451,000	28. Repair, maintenance, and testing of alternative fuel repair facilities	376,000
16,934	20,000	19,000	29. Replacement of glass	20,000
19,091	22,400	21,000	30. Treatment of chemical water used in HVAC systems	22,400
106,948	60,000	58,000	31. Utility and energy management software	60,000
108,360	120,000	116,000	32. Data plans for assessment, inventory, and monitoring	120,000
$ 2,763,039	$ 2,941,292	$ 3,059,000	**Building Maintenance Total**	$ 2,941,292
			Construction Forces - FH4003	
$ 15,093	$ -	$ 3,000	33. Rental of photocopier	$ -
20,162	-	5,000	34. Cell phone services	-
-	8,000	-	35. Equipment Rentals - trucks and specialized equipment	-
-	-	-	36. Administrative costs	25,000
$ 35,255	$ 8,000	$ 8,000	**Construction Forces Total**	$ 25,000
			Real Estate Services - FH4004	
$ 108,503	$ 50,000	$ 57,000	37. Appraisals and title reports	$ 50,000
-	12,750	15,000	38. Auditing contract for mall lease contracts	12,750
-	25,000	29,000	39. Business Improvement Districts	25,000
6,240,415	3,514,289	6,411,000	40. Figueroa Plaza operating expenses	5,146,416
-	12,000	14,000	41. Landscape maintenance for 911 center	12,000
208,591	100,000	115,000	42. Moving services	100,000
5,083,373	3,976,355	5,189,000	43. Public Works Building operating services	4,922,785
45,949	2,074	2,000	44. Refuse collection for nonprofit organizations leasing City-owned facilities	2,074
4,128	-	-	45. Rental of photocopier	-
-	193,000	221,000	46. Space planning, modular reconfigurations and design drawings	193,000
22,368	-	-	47. Custodial (Braude, Council District 13, LA Mall)	-
95,104	-	-	48. Data information services	-
524,153	-	-	49. Nuisance abatement	-
5,964	-	-	50. Tenant services	-
19,727	-	-	51. Cell phone services	-
3,186,280	-	-	52. Purchase and sale of properties (Mayfair and 1703 E 107th St)	-
13,969	-	-	53. Hazardous Waste Mitigation (1925 Marianna)	-
29,369	-	-	54. LA County Tax Assessors	-
$ 15,587,893	$ 7,885,468	$ 12,053,000	**Real Estate Services Total**	$ 10,464,025

GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
			Parking Services - FH4005	
$ 238,149	$ 67,000	$ 97,000	55. Civic Center parking	$ 67,000
13,829	13,418	22,000	56. El Pueblo parking lot equipment maintenance	13,418
-	5,052	-	57. Lease of valometers (validation of all parking tickets)	5,052
1,582	56,758	2,000	58. Sweeping of Library parking lots	56,758
4,378	-	4,000	59. Rental of photocopiers	-
3,000	-	4,000	60. Cell phone services	-
		-		
$ 260,938	$ 142,228	$ 129,000	**Parking Services Total**	$ 142,228
			Emergency Management and Special Services - AL4007	
$ 29,104	$ 60,000	$ 60,000	61. Access operational	$ 60,000
8,129	85,000	85,000	62. Emergency preparedness training	85,000
251	-	-	63. Rental of photocopiers	-
733	-	-	64. Cell phone services	-
47,909	-	-	65. Video surveillance system	-
-	-	-	66. Various projects	-
$ 86,126	$ 145,000	$ 145,000	**Emergency Management and Special Services Total**	$ 145,000
			Fleet Services - FQ4008	
$ 167,887	$ -	$ 10,000	67. Cell phone services	$ -
88,658	300,000	260,000	68. Disposal of hazardous materials	500,000
-	1,124	-	69. Rental of electric water coolers for various shops	1,124
102,488	9,604	12,000	70. Rental of photocopiers	9,604
-	6,880	-	71. Rental of vehicles and equipment	6,880
-	44,000	31,000	72. Vehicle management system	44,000
-	115,000	60,000	73. Helicopter maintenance software subscription	115,000
551,573	-	104,000	74. Fleet Yard security	-
235,017	-	-	75. Electric vehicle study	-
285,438	-	-	76. Apprenticeship Program	-
-	-	-	77. Seventh Street Yard security	217,022
$ 1,431,061	$ 476,608	$ 477,000	**Fleet Services Total**	$ 893,630
			Fuel and Environmental Compliance - FQ4009	
$ 5,530	$ 8,362	$ 9,000	78. Automation of fuel site	$ 8,362
1,910	-	3,000	79. Cell phone services	-
6,613	10,000	10,000	80. Central Los Angeles Recycling Transfer System operations	10,000
30,774	92,000	88,000	81. Contract support for alternative fuels	92,000
992,240	1,403,000	1,432,000	82. Maintenance for alternative fuel sites	1,403,000
322,116	477,644	477,000	83. Maintenance for conventional fuel sites	477,644
1,209	-	3,000	84. Rental of photocopier	-
15,215	45,400	44,000	85. Repair and maintenance for fuel island and garage reel	45,400
295,300	500,250	477,000	86. Testing for regulatory compliance of fuel systems	500,250
276,226	392,000	420,000	87. Underground Storage Tank Operator Program	392,000
306,990	480,000	458,000	88. Vapor Recovery Program	480,000
85,375	250,000	238,000	89. Underground storage tank filtering system	250,000
$ 2,339,498	$ 3,658,656	$ 3,659,000	**Fuel and Environmental Compliance Total**	$ 3,658,656
			Standards and Testing Services - FR4010	
$ 5,638	$ -	$ 7,000	90. Cell phone services	$ -
3,711	7,080	-	91. Rental of photocopiers	7,080
58,160	-	-	92. Security services	-
224	1,330	1,000	93. Uniform rental service	1,330
$ 67,733	$ 8,410	$ 8,000	**Standards and Testing Services Total**	$ 8,410
			Supply Management - FR4011	
$ 54,327	$ -	$ 20,000	94. Cell phone services	$ -
39,321	50,000	43,000	95. On-site enforcement of anti-sweatshop ordinance	50,000
62,109	35,072	30,000	96. Rental of photocopiers	35,072
-	50,865	43,000	97. Systems support	50,865
$ 155,757	$ 135,937	$ 136,000	**Supply Management Total**	$ 135,937

GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
			Mail Services - FH4012	
$ 1,847	$ -	$ -	98. Rental of photocopiers	$ -
$ 1,847	$ -	$ -	**Mail Services Total**	$ -
			Integrated Asset Services - FH4014	
$ 400,436	$ 400,157	$ 39,000	99. Asset Management System	$ 400,157
-	-	1,000	100. Telecommunication services	-
$ 400,436	$ 400,157	$ 40,000	**Integrated Asset Services Total**	$ 400,157
			General Administration and Support - FI4050	
$ 39,729	$ 43,162	$ 43,000	101. Cell phone services	$ 43,162
190,907	-	-	102. Miscellaneous services	-
279,641	-	-	103. Programming services	-
29,397	71,070	71,000	104. Rental of photocopiers	71,070
174,417	-	-	105. Fleet maintenance system	-
$ 714,091	$ 114,232	$ 114,000	**General Administration and Support Total**	$ 114,232
$ 34,287,617	$ 26,502,490	$ 30,797,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 29,515,069

General Services

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	1116	Secretary	3058(2)	(63,851 - 95,943)
2	-	2	1117-2	Executive Administrative Assistant II	3678(2)	(76,796 - 115,382)
1	-	1	1117-3	Executive Administrative Assistant III	3945(2)	(82,371 - 123,734)
8	-	8	1121-1	Delivery Driver I	2218(2)	(46,311 - 69,593)
2	-	2	1121-3	Delivery Driver III	2614(2)	(54,580 - 81,995)
1	-	1	1170	Payroll Supervisor	4134(2)	(86,317 - 129,623)
1	-	1	1201	Principal Clerk	3377(2)	(70,511 - 105,945)
26	-	26	1214	Supply Services Payment Clerk	3135(2)	(65,458 - 98,344)
11	-	11	1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
14	1	15	1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
16	-	16	1368	Senior Administrative Clerk	2812(2)	(58,714 - 88,238)
1	-	1	1409-1	Information Systems Manager I	6755(2)	(141,044 - 211,911)
1	-	1	1431-5	Programmer/Analyst V	5360(2)	(111,916 - 168,146)
13	-	13	1513	Accountant	3662(2)	(76,462 - 114,881)
1	-	1	1517-1	Auditor I	3604(2)	(75,251 - 113,044)
7	-	7	1523-2	Senior Accountant II	4636(2)	(96,799 - 145,387)
3	-	3	1525-2	Principal Accountant II	5263(2)	(109,891 - 165,077)
1	-	1	1530-2	Risk Manager II	6210(2)	(129,664 - 194,768)
1	-	1	1555-1	Fiscal Systems Specialist I	5360(2)	(111,916 - 168,146)
1	-	1	1593-3	Departmental Chief Accountant III	6909(2)	(144,259 - 216,692)
1	-	1	1593-4	Departmental Chief Accountant IV	7463(2)	(155,827 - 234,085)
4	-	4	1596	Systems Analyst	4280(2)	(89,366 - 134,279)
3	-	3	1597-1	Senior Systems Analyst I	5264(2)	(109,912 - 165,119)
2	-	2	1597-2	Senior Systems Analyst II	6518(2)	(136,095 - 204,456)
1	-	1	1702-2	Emergency Management Coordinator II	6379(2)	(133,193 - 200,134)
1	-	1	1726-2	Safety Engineering Associate II	4338(7)	(90,577 - 136,074)
-	3	3	1832-1	Warehouse and Toolroom Worker I	2540(2)	(53,035 - 79,698)
8	2	10	1832-2	Warehouse and Toolroom Worker II	2660(2)	(55,540 - 83,436)
36	1	37	1835	Storekeeper	2812(2)	(58,714 - 88,238)
9	10	19	1835-M	Storekeeper	3062(2)	(63,934 - 96,027)
9	1	10	1837	Senior Storekeeper	3466(2)	(72,370 - 108,680)
1	-	1	1837-M	Senior Storekeeper	3662(2)	(76,462 - 114,881)
4	-	4	1839	Principal Storekeeper	4341(2)	(90,640 - 136,200)
4	-	4	1852	Procurement Supervisor	5055(2)	(105,548 - 158,562)
13	1	14	1859-2	Procurement Analyst II	4280(2)	(89,366 - 134,279)

General Services

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	1865-1	Supply Services Manager I	6209(2)	(129,643 - 194,726)
1	-	1	1865-2	Supply Services Manager II	7463(2)	(155,827 - 234,085)
2	-	2	1866	Stores Supervisor	5063(2)	(105,715 - 158,813)
1	-	1	1943	Title Examiner	3453(3)	(72,098 - 108,346)
5	-	5	1960	Real Estate Officer	4781(2)	(99,827 - 149,960)
4	-	4	1961	Senior Real Estate Officer	5199(2)	(108,555 - 163,051)
2	-	2	1964-2	Property Manager II	6533(2)	(136,409 - 204,937)
2	-	2	3112	Maintenance Laborer	2273(2)	(47,460 - 71,263)
1	-	1	3115-9	Maintenance and Construction Helper	2408(2)	(50,279 - 75,543)
5	-	5	3124	Building Construction and Maintenance Superintendent	6717(2)	(140,250 - 210,679)
-	1	1	3127-1	Construction and Maintenance Supervisor I		(156,015)
1	-	1	3127-2	Construction and Maintenance Supervisor II		(171,696)
201	(9)	192	3156	Custodian	1915(4)	(39,985 - 60,092)
10	(1)	9	3157-1	Senior Custodian I	2071(5)	(43,242 - 64,936)
20	-	20	3157-2	Senior Custodian II	2166(5)	(45,226 - 67,943)
19	-	19	3176	Custodian Supervisor	2346(2)	(48,984 - 73,602)
5	-	5	3178	Head Custodian Supervisor	2892(2)	(60,384 - 90,681)
2	-	2	3182-1	Chief Custodian Supervisor I	3194(2)	(66,690 - 100,182)
1	-	1	3182-2	Chief Custodian Supervisor II	3390(2)	(70,783 - 106,341)
10	-	10	3190	Building Maintenance District Supervisor		(186,792)
1	-	1	3194-2	Bldg Construction and Maintenance General Superintendent II	7463(2)	(155,827 - 234,085)
5	-	5	3338	Building Repairer Supervisor	4383(6)	(91,517 - 137,473)
3	-	3	3344	Carpenter		(112,209)
3	-	3	3393	Locksmith		(109,327)
1	-	1	3423	Painter		(107,573)
1	-	1	3428	Sign Painter		(107,573)
13	-	13	3443	Plumber		(122,816)
5	-	5	3446	Plumber Supervisor		(142,443)
4	-	4	3476	Roofer		(100,203)
1	-	1	3477	Senior Roofer		(110,183)
1	-	1	3478	Roofer Supervisor		(116,510)
3	-	3	3521	Drill Rig Operator	3731(2)	(77,903 - 117,032)
3	-	3	3529-1	Senior Parking Attendant I	2212(2)	(46,186 - 69,363)
1	-	1	3529-2	Senior Parking Attendant II	2476(2)	(51,698 - 77,673)

General Services

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
GENERAL						
Regular Positions						
32	-	32	3530	Parking Attendant	1807(6)	(37,730 - 56,689)
3	-	3	3531	Garage Attendant	2332(2)	(48,692 - 73,163)
23	-	23	3531-6	Garage Attendant	2518(2)	(52,575 - 78,926)
1	-	1	3535	Director of Fleet Services	7463(2)	(155,827 - 234,085)
3	-	3	3537	Parking Services Supervisor	2954(2)	(61,679 - 92,686)
3	-	3	3541-6	Construction Equipment Service Worker	2812(2)	(58,714 - 88,238)
1	1	2	3583	Truck Operator	2697(6)	(56,313 - 84,584)
3	-	3	3583-6	Truck Operator	2910(6)	(60,760 - 91,287)
1	-	1	3595-1	Automotive Dispatcher I	2457(2)	(51,302 - 77,088)
1	-	1	3595-2	Automotive Dispatcher II	2954(2)	(61,679 - 92,686)
5	-	5	3704-6	Auto Body Builder and Repairer		(113,921)
1	-	1	3706-2	Auto Body Repair Supervisor II		(120,122)
52	-	52	3711-5	Equipment Mechanic		(105,276)
123	(108)	15	3711-6	Equipment Mechanic		(113,921)
5	-	5	3712-6	Senior Equipment Mechanic		(146,619)
4	-	4	3714	Automotive Supervisor		(129,330)
13	-	13	3714-6	Automotive Supervisor		(131,126)
1	-	1	3716	Senior Automotive Supervisor		(138,476)
2	-	2	3716-6	Senior Automotive Supervisor		(150,231)
2	-	2	3718	General Automotive Supervisor		(159,230)
2	-	2	3721-5	Auto Painter		(105,276)
1	-	1	3721-6	Auto Painter		(113,921)
7	-	7	3727-6	Tire Repairer	2812(6)	(58,714 - 88,238)
1	-	1	3732-6	Tire Repairer Supervisor	2935(6)	(61,282 - 92,080)
5	-	5	3734-1	Equipment Specialist I	3916(2)	(81,766 - 122,774)
3	-	3	3734-2	Equipment Specialist II	4338(2)	(90,577 - 136,074)
32	-	32	3742	Helicopter Mechanic		(131,481)
47	1	48	3743	Heavy Duty Equipment Mechanic		(129,393)
16	108	124	3743-6	Heavy Duty Equipment Mechanic		(146,619)
1	-	1	3745	Senior Heavy Duty Equipment Mechanic		(151,526)
6	-	6	3746	Equipment Repair Supervisor		(126,929)
1	-	1	3746-6	Equipment Repair Supervisor		(137,954)
7	-	7	3749-1	Helicopter Mechanic Supervisor I	48850	(101,998 - 153,217)
2	-	2	3749-2	Helicopter Mechanic Supervisor II	5596(2)	(116,844 - 175,517)
3	-	3	3750	Equipment Superintendent	6289(7)	(131,314 - 197,295)

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
3	-	3	3763	Machinist		(111,332)
3	-	3	3771	Mechanical Helper	2539(2)	(53,014 - 79,657)
1	-	1	3773	Mechanical Repairer		(112,480)
15	-	15	3774	Air Conditioning Mechanic		(122,816)
1	-	1	3775	Sheet Metal Worker		(118,264)
4	-	4	3781	Air Conditioning Mechanic Supervisor		(141,065)
1	-	1	3796	Welder		(111,332)
22	-	22	3796-6	Welder		(120,644)
6	-	6	3796-9	Welder		(114,986)
2	-	2	3798	Welder Supervisor	41310	(86,255 - 129,560)
2	-	2	3799	Electrical Craft Helper		(82,851)
3	-	3	3860	Elevator Mechanic Helper		(109,849)
15	-	15	3863	Electrician		(121,438)
1	-	1	3864	Senior Electrician		(133,235)
5	-	5	3865	Electrician Supervisor		(140,835)
5	2	7	3866	Elevator Mechanic		(156,537)
1	-	1	3869-1	Elevator Repairer Supervisor I		(167,562)
1	-	1	3869-2	Elevator Repairer Supervisor II		(176,832)
7	-	7	5923	Building Operating Engineer		(123,087)
3	-	3	5925	Senior Building Operating Engineer		(143,717)
1	-	1	5927	Chief Building Operating Engineer		(167,645)
1	-	1	7246-4	Civil Engineering Associate IV	5434(2)	(113,461 - 170,443)
1	-	1	7830	Senior Chemist	4999(2)	(104,379 - 156,808)
2	-	2	7833-2	Chemist II	4018(2)	(83,895 - 126,052)
1	-	1	7840-1	Wastewater Treatment Laboratory Manager I	5655(2)	(118,076 - 177,375)
1	-	1	7840-2	Wastewater Treatment Laboratory Manager II	6717(2)	(140,250 - 210,679)
17	-	17	7967-2	Materials Testing Engineering Associate II	4494(6)	(93,834 - 140,981)
4	-	4	7967-3	Materials Testing Engineering Associate III	4999(2)	(104,379 - 156,808)
3	-	3	7967-4	Materials Testing Engineering Associate IV	5434(2)	(113,461 - 170,443)
34	-	34	7968-2	Materials Testing Technician II	3453(2)	(72,098 - 108,346)
1	1	2	7973-1	Materials Testing Engineer I	5434(2)	(113,461 - 170,443)
1	-	1	7973-2	Materials Testing Engineer II	6390(2)	(133,423 - 200,406)
1	-	1	7974	Director of Materials Testing Services	7463(2)	(155,827 - 234,085)
1	-	1	9170-1	Parking Manager I	4268(2)	(89,115 - 133,882)

General Services

Position Counts 2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	9170-2	Parking Manager II	4936(2)	(103,063 - 154,825)
17	1	18	9171-1	Senior Management Analyst I	5264(2)	(109,912 - 165,119)
10	1	11	9171-2	Senior Management Analyst II	6518(2)	(136,095 - 204,456)
8	-	8	9182	Chief Management Analyst	7463(2)	(155,827 - 234,085)
15	3	18	9184	Management Analyst	4280(2)	(89,366 - 134,279)
1	-	1	9254	General Manager General Services Department		(389,015)
4	-	4	9257	Assistant General Manager General Services Department	8543(2)	(178,377 - 267,994)
1	-	1	9375	Director of Systems	7463(2)	(155,827 - 234,085)
1,186	20	1,206				
AS NEEDED						
To be Employed As Needed in Such Numbers as Required						
			0717-2	Event Attendant II	$26/hr	
			1121-2	Delivery Driver II	2420(2)	(50,529 - 75,898)
			1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
			1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
			1368	Senior Administrative Clerk	2812(2)	(58,714 - 88,238)
			1502	Student Professional Worker	2036(7)	(42,511 - 63,892)
			1539	Management Assistant	3048(2)	(63,642 - 95,588)
			1832-2	Warehouse and Toolroom Worker II	2660(2)	(55,540 - 83,436)
			1835	Storekeeper	2812(2)	(58,714 - 88,238)
			2415	Special Program Assistant II	$26/hr	
			2416	Special Program Assistant III	$26.28/hr	
			3111-2	Occupational Trainee II	1726(6)	(36,038 - 54,120)
			3112	Maintenance Laborer	2273(2)	(47,460 - 71,263)
			3113-1	Vocational Worker I	1731(7)	(36,143 - 54,350)
			3113-2	Vocational Worker II	1795(2)	(37,479 - 56,313)
			3115	Maintenance and Construction Helper	2408(2)	(50,279 - 75,543)
			3124	Building Construction and Maintenance Superintendent	6717(2)	(140,250 - 210,679)
			3127-2	Construction and Maintenance Supervisor II		(171,696)
			3156	Custodian	1915(4)	(39,985 - 60,092)
			3157-1	Senior Custodian I	2071(5)	(43,242 - 64,936)
			3173	Window Cleaner	2408(2)	(50,279 - 75,543)
			3176	Custodian Supervisor	2346(2)	(48,984 - 73,602)

Position Counts					
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary
AS NEEDED					
To be Employed As Needed in Such Numbers as Required					
			3178	Head Custodian Supervisor	2892(2) (60,384 - 90,681)
			3194-2	Bldg Construction and Maintenance General Superintendent II	7463(2) (155,827 - 234,085)
			3333-1	Building Repairer I	2697(2) (56,313 - 84,584)
			3337	Electrical Construction Estimator	4493(2) (93,813 - 140,960)
			3339	Carpenter Shop Supervisor	(128,871)
			3341	Construction Estimator	4493(2) (93,813 - 140,960)
			3342	Mechanical Construction Estimator	4493(2) (93,813 - 140,960)
			3343	Cabinet Maker	(112,209)
			3344	Carpenter	(112,209)
			3345	Senior Carpenter	(125,864)
			3346	Carpenter Supervisor	(134,070)
			3347	Senior Construction Estimator	5023(2) (104,880 - 157,560)
			3353	Cement Finisher	(103,021)
			3354	Cement Finisher Supervisor	(123,630)
			3357	Glazier	(102,291)
			3393	Locksmith	(109,327)
			3418	Carpet Layer	(111,311)
			3423	Painter	(107,573)
			3424	Senior Painter	(118,326)
			3426	Painter Supervisor	(124,883)
			3443	Plumber	(122,816)
			3444	Senior Plumber	(134,947)
			3446	Plumber Supervisor	(142,443)
			3451	Masonry Worker	(116,844)
			3453	Plasterer	(115,445)
			3476	Roofer	(100,203)
			3523	Light Equipment Operator	2748(2) (57,378 - 86,171)
			3525	Equipment Operator	(122,920)
			3529-1	Senior Parking Attendant I	2212(2) (46,186 - 69,363)
			3529-2	Senior Parking Attendant II	2476(2) (51,698 - 77,673)
			3530	Parking Attendant	1807(6) (37,730 - 56,689)
			3531	Garage Attendant	2332(2) (48,692 - 73,163)
			3533	Senior Garage Attendant	2468(2) (51,531 - 77,402)
			3541	Construction Equipment Service Worker	2593(2) (54,141 - 81,348)
			3583	Truck Operator	2697(6) (56,313 - 84,584)

Position Counts						
2025-26	Change	2026-27	Code	Title		2026-27 Salary Range and Annual Salary
AS NEEDED						
To be Employed As Needed in Such Numbers as Required						
			3704-6	Auto Body Builder and Repairer		(113,921)
			3707-6	Auto Electrician		(113,921)
			3711	Equipment Mechanic		(102,270)
			3721-6	Auto Painter		(113,921)
			3723	Upholsterer		(102,687)
			3727	Tire Repairer	2593(6)	(54,141 - 81,348)
			3742	Helicopter Mechanic		(131,481)
			3763	Machinist		(111,332)
			3771	Mechanical Helper	2539(2)	(53,014 - 79,657)
			3773	Mechanical Repairer		(112,480)
			3774	Air Conditioning Mechanic		(122,816)
			3775	Sheet Metal Worker		(118,264)
			3777	Sheet Metal Supervisor		(136,033)
			3781	Air Conditioning Mechanic Supervisor		(141,065)
			3796	Welder		(111,332)
			3799	Electrical Craft Helper		(82,851)
			3860	Elevator Mechanic Helper		(109,849)
			3863	Electrician		(121,438)
			3864	Senior Electrician		(133,235)
			3865	Electrician Supervisor		(140,835)
			3866	Elevator Mechanic		(156,537)
			5923	Building Operating Engineer		(123,087)
			7854-2	Laboratory Technician II	3261(2)	(68,089 - 102,312)
			7967-2	Materials Testing Engineering Associate II	4494(6)	(93,834 - 140,981)
			7968-2	Materials Testing Technician II	3453(2)	(72,098 - 108,346)
			9170	Parking Manager	4268(2)	(89,115 - 133,882)
			9171-1	Senior Management Analyst I	5264(2)	(109,912 - 165,119)
			9171-2	Senior Management Analyst II	6518(2)	(136,095 - 204,456)
			9184	Management Analyst	4280(2)	(89,366 - 134,279)
HIRING HALL						
Hiring Hall to be Employed As Needed in Such Numbers as Required						
			0852	Building Operating Engineer - Hiring Hall (with License)		$56.68/hr
			0853	Building Operating Engineer - Hiring Hall (without License)		$51.01/hr
			0855	Air Conditioning Mechanic - Hiring Hall		$52.87/hr

Position Counts					
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary
HIRING HALL					
Hiring Hall to be Employed As Needed in Such Numbers as Required					
			0857	Cabinet Maker - Hiring Hall	$49.63/hr
			0858	Carpenter - Hiring Hall	$49.63/hr
			0858-Z	City Craft Assistant - Hiring Hall	$24.67/hr
			0859	Carpet Layer - Hiring Hall	$42.89/hr
			0860-1	Cement Finisher I - Hiring Hall	$15.39/hr
			0860-2	Cement Finisher II - Hiring Hall	$43.23/hr
			0862	Electrical Craft Helper - Hiring Hall	$40.17/hr
			0863	Electrical Mechanic - Hiring Hall	$53.92/hr
			0864	Electrical Repairer - Hiring Hall	$53.92/hr
			0865	Electrician - Hiring Hall	$53.92/hr
			0866	Elevator Mechanic - Hiring Hall	$65.96/hr
			0867	Elevator Mechanic Helper - Hiring Hall	$48.60/hr
			0868	Glazier - Hiring Hall	$52.73/hr
			0869	Masonry Worker - Hiring Hall	$45.89/hr
			0870	Painter - Hiring Hall	$38.95/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	$53.28/hr
			0873	Plasterer - Hiring Hall	$41.97/hr
			0874	Plumber I - Hiring Hall	$25.24/hr
			0874-2	Plumber II - Hiring Hall	$53.28/hr
			0875	Roofer - Hiring Hall	$47.15/hr
			0876	Sheet Metal Worker - Hiring Hall	$53.36/hr
			0878	Sign Painter - Hiring Hall	$38.95/hr
			0880-1	Tile Setter I - Hiring Hall	$14.41/hr
			0880-2	Tile Setter II - Hiring Hall	$47.57/hr
			0890	Iron Worker - Hiring Hall	$50.33/hr
			0897	Equipment Operating Engineer - Hiring Hall	$18/hr
			0898	Operating Engineer - Hiring Hall	$55.48/hr
			0899	Laborer - Hiring Hall	$44.16/hr
			0899-F	Construction Tenders - Hiring Hall	$18.11/hr
			0899-G	Trainee - Hiring Hall	$0/hr
			0899-H	Plasterer Tenders - Hiring Hall	$46.28/hr
			0899-I	Brick Tenders - Hiring Hall	$41.26/hr

General Services

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
PRINTING FUND						
Regular Printing Fund Positions						
1	-	1	1121-2	Delivery Driver II	2420(2)	(50,529 - 75,898)
2	-	2	1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
2	-	2	1368	Senior Administrative Clerk	2812(2)	(58,714 - 88,238)
2	-	2	1481-1	Pre-Press Operator I	3529(6)	(73,685 - 110,684)
6	-	6	1485-1	Bindery Equipment Operator I	3529(6)	(73,685 - 110,684)
1	-	1	1485-2	Bindery Equipment Operator II	3935(2)	(82,162 - 123,442)
1	-	1	1488	Director of Printing Services	7130(2)	(148,874 - 223,666)
1	-	1	1489	Print Shop Trainee	2850(2)	(59,508 - 89,387)
10	-	10	1493	Duplicating Machine Operator	2850(2)	(59,508 - 89,387)
1	-	1	1494-1	Printing Press Operator I	3529(6)	(73,685 - 110,684)
1	-	1	1494-2	Printing Press Operator II	3935(2)	(82,162 - 123,442)
1	-	1	1496	Printing Services Superintendent	4383(2)	(91,517 - 137,473)
4	-	4	1497	Bindery Worker	2414(2)	(50,404 - 75,710)
1	-	1	1500	Senior Duplicating Machine Operator	3037(2)	(63,412 - 95,233)
2	-	2	1513	Accountant	3662(2)	(76,462 - 114,881)
1	-	1	1523-2	Senior Accountant II	4636(2)	(96,799 - 145,387)
1	-	1	1597-1	Senior Systems Analyst I	5264(2)	(109,912 - 165,119)
38	-	38				
To be Employed As Needed in Such Numbers as Required						
			1121-2	Delivery Driver II	2420(2)	(50,529 - 75,898)
			1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
			1368	Senior Administrative Clerk	2812(2)	(58,714 - 88,238)
			1481-1	Pre-Press Operator I	3529(6)	(73,685 - 110,684)
			1481-2	Pre-Press Operator II	3935(2)	(82,162 - 123,442)
			1485-2	Bindery Equipment Operator II	3935(2)	(82,162 - 123,442)
			1489	Print Shop Trainee	2850(2)	(59,508 - 89,387)
			1493	Duplicating Machine Operator	2850(2)	(59,508 - 89,387)
			1494-1	Printing Press Operator I	3529(6)	(73,685 - 110,684)
			1494-2	Printing Press Operator II	3935(2)	(82,162 - 123,442)
			1497	Bindery Worker	2414(2)	(50,404 - 75,710)
			1500	Senior Duplicating Machine Operator	3037(2)	(63,412 - 95,233)
			1513	Accountant	3662(2)	(76,462 - 114,881)
			1523-2	Senior Accountant II	4636(2)	(96,799 - 145,387)
			1832-1	Warehouse and Toolroom Worker I	2540(2)	(53,035 - 79,698)

General Services

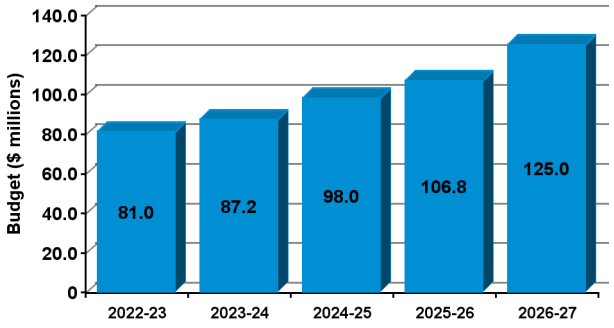
Position Counts			Code	Title	2026-27 Salary Range and Annual Salary
2025-26	Change	2026-27			
	Regular Positions		Printing Fund Positions		
Total	1,206		38		

HOUSING

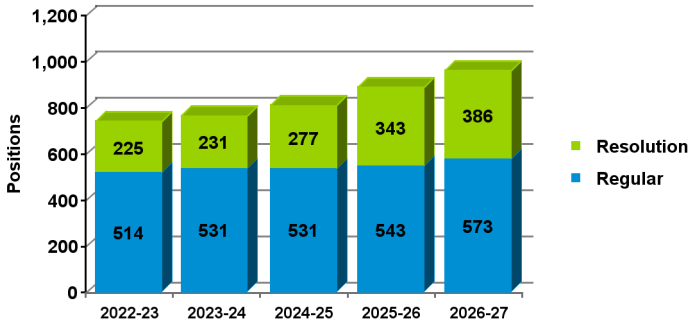
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



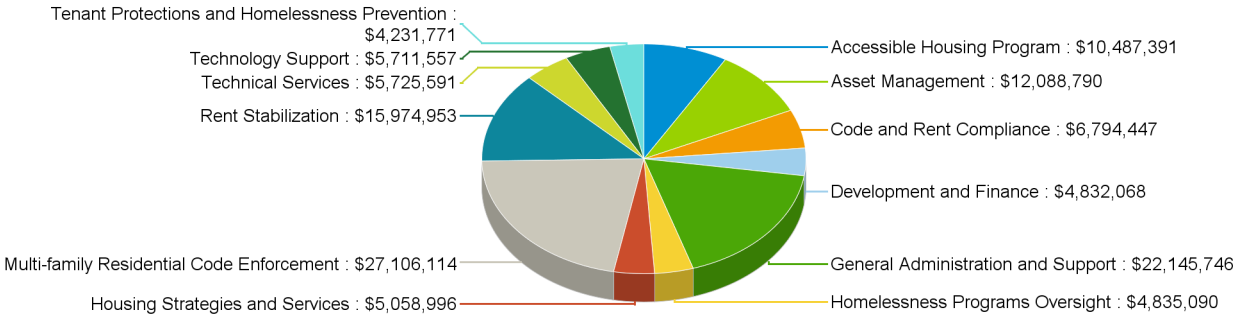
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2025-26 Adopted	$106,767,925	543	343	$6,684,205 6.3%	17	16	$100,083,720 93.7%	526	327
2026-27 Proposed	$124,992,514	573	386	$6,813,387 5.5%	16	18	$118,179,127 94.5%	557	368
Change from Prior Year	**$18,224,589**	**30**	**43**	**$129,182**	**(1)**	**2**	**$18,095,407**	**31**	**41**

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

		Funding	Positions
*	Affordable Housing Support Expansion	$2,418,471	-
*	Affordable Housing Loan Portfolio	$2,473,587	-
*	Homelessness Oversight Bureau Leadership	$687,799	-
*	Accessible Housing Program Staff	$9,258,443	-
*	Tenant Anti Harassment	$1,921,435	-

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	93,668,885	17,114,156	110,783,041
Salaries, As-Needed	323,216	-	323,216
Overtime General	172,892	(45,000)	127,892
Total Salaries	94,164,993	17,069,156	111,234,149
Expense			
Printing and Binding	1,065,443	994,420	2,059,863
Travel	13,946	37,510	51,456
Contractual Services	6,151,502	119,503	6,271,005
Transportation	352,970	4,000	356,970
Office and Administrative	897,191	-	897,191
Leasing	4,121,880	-	4,121,880
Total Expense	12,602,932	1,155,433	13,758,365
Total Housing	**106,767,925**	**18,224,589**	**124,992,514**

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	6,684,205	129,182	6,813,387
Affordable Housing Trust Fund (Sch. 6)	1,282,498	937,175	2,219,673
Community Development Trust Fund (Sch. 8)	4,515,575	(1,408,492)	3,107,083
HOME Investment Partnership Program Fund (Sch. 9)	4,711,379	406,777	5,118,156
Rent Stabilization Trust Fund (Sch. 23)	12,305,573	838,112	13,143,685
Federal Emergency Shelter Grant Fund (Sch. 29)	323,768	14,294	338,062
Foreclosure Registry Program Fund (Sch. 29)	1,112,990	(65,733)	1,047,257
HOME-ARP (Sch. 29)	315,189	(134,323)	180,866
Housing Impact Trust Fund (Sch. 29)	1,856,377	(406,959)	1,449,418
Housing Production Revolving Fund (Sch. 29)	677,025	21,770	698,795
Just Cause Enforcement Fee Trust Fund (Sch. 29)	4,996,795	1,250,409	6,247,204
Low and Moderate Income Housing Fund (Sch. 29)	4,814,089	144,485	4,958,574
Prop HHH Perm. Supp. Hsg Loan Program Revenue (Sch. 29)	-	580,966	580,966
SB 2 Permanent Local Housing Allocation Fund (Sch. 29)	2,227,868	114,403	2,342,271
Accessible Housing Fund (Sch. 38)	10,768,668	956,210	11,724,878
Housing Opportunities for Persons with AIDS Fund (Sch. 41)	573,030	23,092	596,122
Systematic Code Enforcement Fee Fund (Sch. 42)	38,350,993	3,419,648	41,770,641
Municipal Housing Finance Fund (Sch. 48)	8,132,420	10,546	8,142,966
House LA Fund (Sch. 58)	3,119,483	11,393,027	14,512,510
Total Funds	**106,767,925**	**18,224,589**	**124,992,514**
Percentage Change			17.07%
Positions	543	30	573

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. **2025-26 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $2,441,959* *Related Costs: $804,378*	2,441,959	-	3,246,337
2. **2026-27 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $1,041,964* *Related Costs: $343,224*	1,041,964	-	1,385,188
3. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $1,617,135* *Related Costs: $532,681*	1,617,135	-	2,149,816
Deletion of One-Time Services			
4. **Deletion of One-Time Expense Funding** Delete one-time Overtime General and expense funding. *SOT: ($60,000) EX: ($6,576,480)*	(6,636,480)	-	(6,636,480)
5. **Deletion of Funding for Resolution Authorities** Delete funding for 343 resolution authority positions. An additional 54 positions were approved during 2025-26. 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. 30 positions are continued as regular positions: Affordable Housing Covenants (Eight positions) Service Payback Loans (One position) Landlord Declarations Unit (One position) Rent Stabilization Ordinance Determinations (One position) Multifamily Residential Code Enforcement (15 positions) Rent Systems Staffing (One position) Billing and Collections for Rent and Code (Two positions) Cost Accounting (One position) 290 positions are continued: Hearings Section (Seven positions) Seismic Retrofit Program (Three positions) Affordable Housing Loan Portfolio (16 positions) Occupancy Monitoring Program (Four positions) Occupancy Monitoring for Proposition HHH (One position) Lease Up Coordinator for Permanent Supportive Housing	(35,249,376)	-	(52,984,110)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
(One position)			
Occupancy Monitoring Marketing and Compliance (One position)			
Customer Service Section (18 positions)			
Rent Registry (Four positions)			
Landlord Declarations Unit Support (Six positions)			
Property Status Determinations (Four positions)			
Public Counter (Six positions)			
Investigations and Enforcement (20 positions)			
Residential Hotel Ordinance Inspection and Enforcement (Five positions)			
Code Enforcement Administration (One position)			
Billings and Collections Section (Five positions)			
Hearings Section Enhancement (Three positions)			
Housing Opportunities for Persons with AIDS (Four positions)			
Homelessness Services Contracts Oversight (Four positions)			
Affordable Housing and Sustainable Communities (Two positions)			
Land Development Program (Eight positions)			
Homeownership Program (Two positions)			
Accessory Dwelling Unit Accelerator Program (One position)			
710 Gateway Program (Two positions)			
Homekey Program (One position)			
Accessible Housing Program Staff (78 positions)			
Technical Services Support (One position)			
Construction Services Unit (Three positions)			
Prevailing Wage Monitoring Unit (Two positions)			
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)			
Tenant Protections and Homelessness Prevention (One position)			
Eviction Filing Program (Nine positions)			
Interagency Housing Task Force (Five positions)			
Billing Systems Staffing (One position)			
Technology Support (Two positions)			
Accessible Housing Program Systems Support (One position)			
Administrative Services (Four positions)			
Homelessness Services (Two positions)			
Accounting (11 positions)			
Executive Management (Four positions)			
United to House LA Support (Six positions)			
Strategic Engagement and Policy Division (One position)			
SB2 Permanent Local Housing Allocation Support (One position)			
Affordable Housing Linkage Fee (One position)			
Grants Unit (Two positions)			
Translation Services and Facilities Coordinator (One position)			
Grants Oversight (One position)			

Program Changes	Direct Cost	Positions	Total Cost

Changes in Salaries, Expense, Equipment, and Special

20 positions are not continued:
Homekey Program (One position)
Affordable Housing Managed Pipeline (Two positions)
Affordable Housing Bond Program (Six positions)
Proposition HHH Program Staff (Three positions)
Affordable Housing Bond Program Expansion (Four positions)
Naturally Occurring Affordable Housing Program (One position)
Prevailing Wage Monitoring for Proposition HHH (One position)
Construction Services for Proposition HHH (One position)
Eviction Defense Program Expansion (One position)

Three vacant positions are not continued
Strategic Engagement and Policy Division (One position)
Just Cause Ordinance Enforcement (One position)
Affordable Housing Preservation (One position)

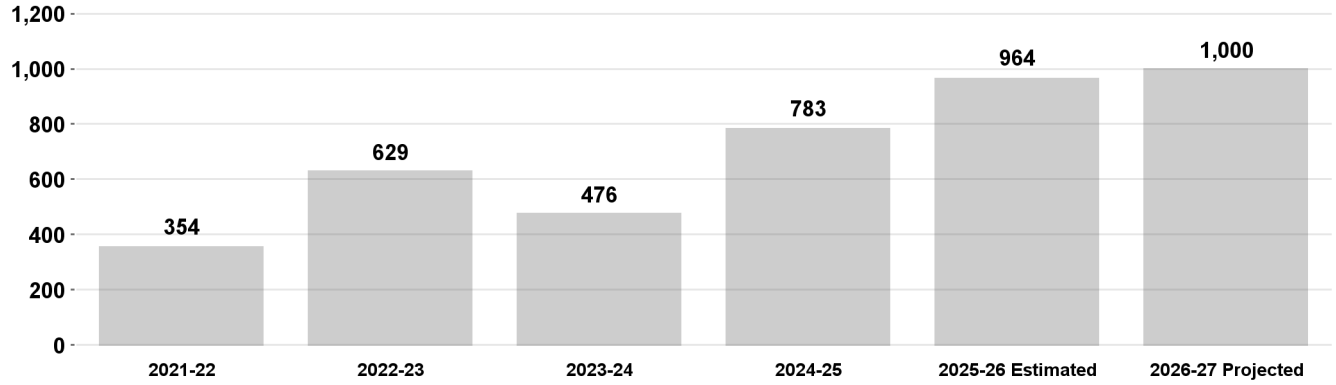
54 positions approved during 2025-26 are continued:
Affordable Housing Support (Five positions)
Affordable Housing Loan Portfolio (Two positions)
Affordable Housing Covenants (One position)
Homelessness Services Contracts Oversight (Three positions)
Homelessness Oversight Bureau Leadership (Three positions)
Strategic Engagement and Policy for Homelessness (Four positions)
Homeownership Program (Two positions)
United to House LA Programs (Five positions)
Environmental Review (One position)
Architectural Services (One position)
Relocation Compliance (One position)
Tenant Anti Harassment (Two positions)
Outreach and Education (Two positions)
Technology Support (Three positions)
Administrative Services (One position)
Strategic Engagement and Policy Division (Four positions)
External Relations (Three positions)
ULA Office of the Inspector General (Four positions)
United to House LA Accounting (Four positions)
Accounting Audits (One position)
Contracting and Procurement for United to House LA (One position)
Performance and Data Analysis for Housing Development (One position)
SG: ($35,249,376)
Related Costs: ($17,734,734)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
6. **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 ($701,675) and the Rent Stabilization Trust Fund ($7,931). Related costs consist of employee benefits. *SG: $709,606* *Related Costs: $372,957*	709,606	-	1,082,563
7. **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. Funding is provided by the Systematic Code Enforcement Fee Fund ($223,332) and the Rent Stabilization Trust Fund ($66,795). Related costs consist of employee benefits. *SG: $290,127* *Related Costs: $155,152*	290,127	-	445,279
8. **Just Cause Enforcement Expenses** Continue one-time funding in the Contractual Services ($450,000), Printing and Binding ($310,000), and Office and Administrative ($44,000) accounts to support the enforcement of the Just Cause Ordinance. Funding is provided by the Just Cause Enforcement Fee Trust Fund. *EX: $804,000*	804,000	-	804,000
Increased Services			
9. **United to House LA Expenses** Add one-time funding in the Printing and Binding ($1,000,000) and Contractual Services ($200,240) accounts to support the implementation of the Measure United to House LA programs. Funding is provided by the House LA Fund. *EX: $1,200,240*	1,200,240	-	1,200,240
Other Changes or Adjustments			
10. **Realignment for Grant-Funded Positions** Realign funding between various special funds to reflect anticipated expenditures for the House LA Fund. 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	**(33,780,825)**	**-**	

Development and Finance

This program provides affordable housing financing, including Measure United to House LA financing 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. *SG: ($2,134,723)* *Related Costs: ($988,825)*	(2,134,723)	-	(3,123,548)
Continuation of Services			
11. **Affordable Housing Support** Add funding and continue resolution authority for five positions consisting of two Financial Development Officer Is, two Housing Planning and Economic Analysts, and one Management Analyst to evaluate funding requests and support the financing and development of affordable and permanent housing. These positions were approved during 2025-26 (C.F. 23-0038-S11). Funding is provided by the House LA Fund. Related costs consist of employee benefits. *SG: $644,724* *Related Costs: $312,568*	644,724	-	957,292

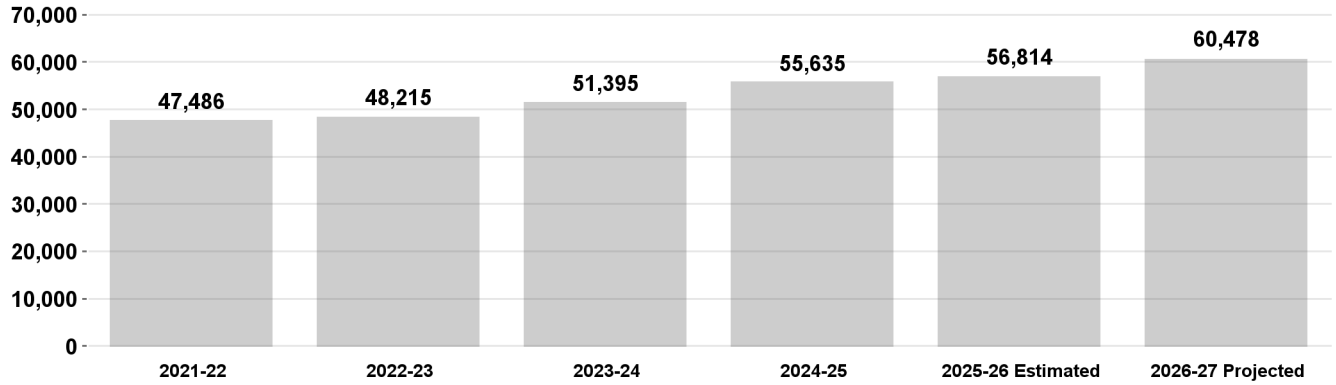
Development and Finance

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
12. **Affordable Housing Support Expansion** Add funding and resolution authority for 16 positions consisting of one Housing Programs Manager, four Management Analysts, two Financial Development Officer IIs, nine Financial Development Officer Is, and add nine-months funding and resolution authority for one Financial Development Officer II. These positions will provide enhanced support for the financing and development of affordable and permanent supportive housing. Funding is provided by the House LA Fund ($686,208), the Municipal Housing Finance Fund ($750,754), and other special funds ($981,509). Related costs consist of employee benefits. *SG: $2,418,471* *Related Costs: $1,138,559*	2,418,471	-	3,557,030
Efficiencies to Services			
13. **Commission Consolidation** Delete funding and authority for seven Members of the Affordable Housing Commission pursuant to Ordinance No. 188754. The functions of the Affordable Housing Commission have been merged with the Rent Adjustment Commission.	-	-	-
Other Changes or Adjustments			
14. **Funding Realignment for United to House LA** Realign funding between the General Fund and various special funds to align with available funding sources and reflect anticipated expenditures for affordable housing programs. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL Development and Finance	**928,472**	**-**	
2025-26 Program Budget	3,903,596	13	
Changes in Salaries, Expense, Equipment, and Special	928,472	-	
2026-27 PROGRAM BUDGET	**4,832,068**	**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 Related costs consist of employee benefits. *SG: ($3,057,544) EX: ($1,946,095)* *Related Costs: ($1,578,454)*	(5,003,639)	-	(6,582,093)
Continuation of Services			
15. **Affordable Housing Loan Portfolio** Continue funding and resolution authority for 16 positions consisting of one Housing Programs Manager, two Financial Development Officer IIs, nine Financial Development Officer Is, three Housing Planning and Economic Analysts, and one Management Analyst. Add funding and continue resolution authority for two positions consisting of one Administrative Clerk and one Management Assistant approved during 2025-26 (C.F. 23-0038-S11). These positions will 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 ($654,403), the HOME Investment Partnerships Program Fund ($582,565), and other special funds ($1,236,619). Related costs consist of employee benefits. *SG: $2,473,587* *Related Costs: $1,176,344*	2,473,587	-	3,649,931

Asset Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
16. **Occupancy Monitoring Program** 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 ($529,118), the HOME Investment Partnerships Program Fund ($649,248), and the Municipal Housing Finance Fund ($1,228,384). Related costs consist of employee benefits. *SG: $386,921 EX: $2,019,829* *Related Costs: $206,900*	2,406,750	-	2,613,650
17. **Occupancy Monitoring for Proposition HHH** 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. Funding is provided by the Proposition HHH Program Income Fund. Related costs consist of employee benefits. *SG: $108,091 EX: $158,744* *Related Costs: $55,530*	266,835	-	322,365
18. **Affordable Housing Covenants** Continue funding and add regular authority for eight positions consisting of five Management Analysts, one Senior Management Analyst I, and two Management Assistants. Add funding and continue resolution authority for one Management Analyst approved during 2025-26 (C.F. 23-0038-S11). These positions will prepare and enforce affordable housing covenants. Funding is provided by the Municipal Housing Finance Fund ($819,988) and the House LA Fund ($108,091). Related costs consist of employee benefits. *SG: $928,079* *Related Costs: $484,784*	928,079	8	1,412,863
19. **Lease Up Coordinator for Permanent Supportive Housing** 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: $108,091* *Related Costs: $55,530*	108,091	-	163,621

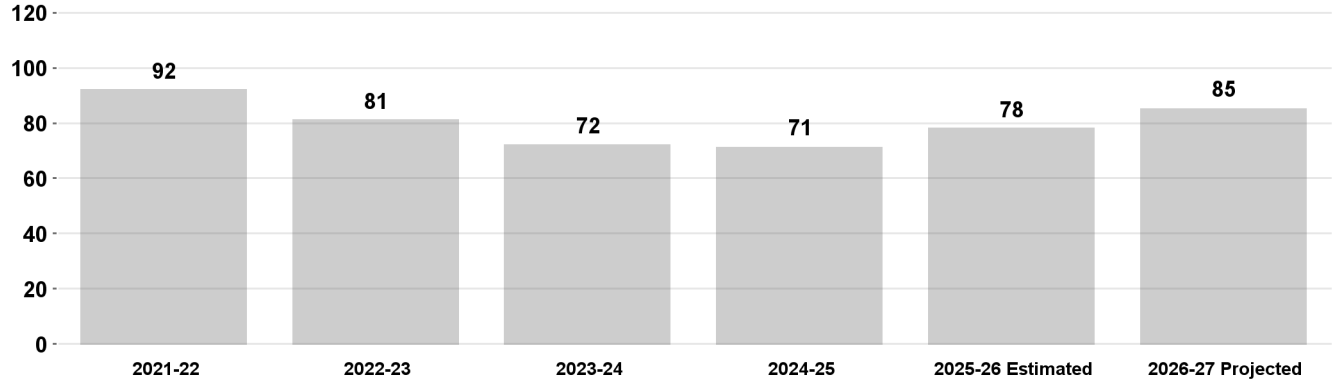
Asset Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
20. **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. *SG: $119,210* *Related Costs: $59,253*	119,210	-	178,463
21. **Service Payback Loans** Continue funding and add regular 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 ($39,388), Low and Moderate Income Housing Fund ($33,768) and other special funds ($34,935). Related costs consist of employee benefits. *SG: $108,091* *Related Costs: $55,530*	108,091	1	163,621
Increased Services			
22. **Affordable Housing Loan Portfolio Expansion** Add nine-months funding and resolution authority for three positions consisting of two Financial Development Officer Is and one Administrative Clerk to provide additional support for projects in the Affordable Housing Loan Portfolio. Funding is provided by the House LA Fund. Related costs consist of employee benefits. *SG: $270,645* *Related Costs: $148,629*	270,645	-	419,274
23. **Occupancy Monitoring for United to House LA** Add nine-months funding and resolution authority for one Housing Planning and Economic Analyst to develop occupancy monitoring policies and procedures for projects supported by the House LA Fund. Funding is provided by the House LA Fund. Related costs consist of employee benefits. *SG: $89,408* *Related Costs: $49,273*	89,408	-	138,681
TOTAL Asset Management	**1,767,057**	**9**	
2025-26 Program Budget	10,321,733	43	
Changes in Salaries, Expense, Equipment, and Special	1,767,057	9	
2026-27 PROGRAM BUDGET	**12,088,790**	**52**	

Rent Stabilization

This program administers and enforces the Rent Stabilization Ordinance (RSO) and Just Cause Ordinance (JCO) 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 JCO, and investigating complaints regarding the RSO and JCO. 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: ($4,504,699) EX: $197,361* *Related Costs: ($2,678,134)*	(4,307,338)	-	(6,985,472)
Continuation of Services			
24. **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: $492,640*	492,640	-	492,640
25. **Landlord Declarations Unit** Continue funding and add regular 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: $108,091* *Related Costs: $55,530*	108,091	1	163,621
26. **Rent Stabilization Ordinance Determinations** Continue funding and add regular 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: $108,091* *Related Costs: $55,530*	108,091	1	163,621

Rent Stabilization

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
27. **Customer Service Section** Continue funding and resolution authority for 18 positions consisting of one Communications Information Representative III and 17 Communications Information Representative IIs to support the Customer Service Section. Funding is provided by the Just Cause Enforcement Fee Trust Fund ($573,115), Systematic Code Enforcement Fee Fund ($369,715), and the Rent Stabilization Trust Fund ($369,715). Related costs consist of employee benefits. *SG: $1,312,545* *Related Costs: $787,512*	1,312,545	-	2,100,057
28. **Rent Registry** Continue funding and resolution authority for four Administrative Clerks to support the Rent Registry Program. Funding is provided by the Just Cause Enforcement Fee Trust Fund. Related costs consist of employee benefits. *SG: $250,590* *Related Costs: $161,243*	250,590	-	411,833
29. **Landlord Declarations Unit Support** Continue funding and resolution authority for six positions consisting of one Housing Investigator I, four Management Analysts, and one Administrative Clerk to support the Landlord Declarations Unit. Funding is provided by the Just Cause Enforcement Fee Trust Fund. Related costs consist of employee benefits. *SG: $586,417* *Related Costs: $312,371*	586,417	-	898,788
30. **Property Status Determinations** Continue funding and resolution authority for four positions consisting of two Housing Investigator Is, one Management Analyst, and one Administrative Clerk to determine if properties are subject to Rent Stabilization or Just Cause Ordinance protections. Funding is provided by the Just Cause Enforcement Fee Trust Fund. Related costs consist of employee benefits. *SG: $353,550* *Related Costs: $195,724*	353,550	-	549,274
31. **Public Counter** Continue funding and resolution authority for six positions consisting of one Senior Administrative Clerk and five Administrative Clerks to staff the Department's public counter. Funding is provided by the Just Cause Enforcement Fee Trust Fund. Related costs consist of employee benefits. *SG: $395,104* *Related Costs: $248,301*	395,104	-	643,405

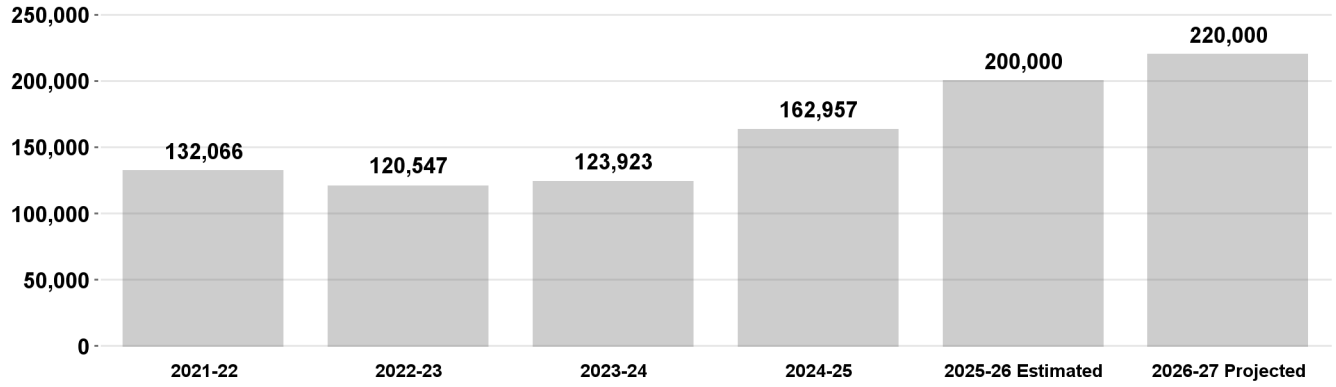
Rent Stabilization

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
32. **Investigations and Enforcement** Continue funding for 20 positions consisting of one Housing Investigator II, 12 Housing Investigator Is, two Senior Administrative Clerks, and five Administrative Clerks to conduct investigations of breaches of tenant protection ordinances and take enforcement measures. Funding is provided by the Just Cause Enforcement Fee Trust Fund. Related costs consist of employee benefits. *SG: $1,692,638* *Related Costs: $953,464*	1,692,638	-	2,646,102
Increased Services			
33. **Rent Adjustment Section** Add nine-months funding and resolution authority for two Management Analysts to support the Rent Adjustment Section. Funding is provided by the Rent Stabilization Trust Fund. Related costs consist of employee benefits. *SG: $162,137* *Related Costs: $92,960*	162,137	-	255,097
34. **Supervisory Support for Rent Programs** Add nine-months funding and resolution authority for one Senior Management Analyst I to provide supervisory support for the Rent Stabilization and Just Cause Ordinance programs. Funding is provided by the Rent Stabilization Trust Fund ($51,618) and the Just Cause Enforcement Fee Trust Fund ($51,618). Related costs consist of employee benefits. *SG: $103,236* *Related Costs: $53,904*	103,236	-	157,140
New Services			
35. **Short-Term Rental and Income Support** Add nine-months funding and resolution authority for one Management Analyst to support the Short-Term Emergency Assistance Program. Funding is provided by the House LA Fund. Related costs consist of employee benefits. *SG: $81,068* *Related Costs: $46,480*	81,068	-	127,548
TOTAL Rent Stabilization	**1,338,769**	**2**	
2025-26 Program Budget	14,636,184	90	
Changes in Salaries, Expense, Equipment, and Special	1,338,769	2	
2026-27 PROGRAM BUDGET	**15,974,953**	**92**	

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 Related costs consist of employee benefits. *SG: $449,490* *Related Costs: ($219,839)*	449,490	-	229,651
Continuation of Services			
36. **Multifamily Residential Code Enforcement** Continue funding and add regular 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: $2,008,613* *Related Costs: $962,634*	2,008,613	15	2,971,247
37. **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. *SG: $628,781* *Related Costs: $307,229*	628,781	-	936,010

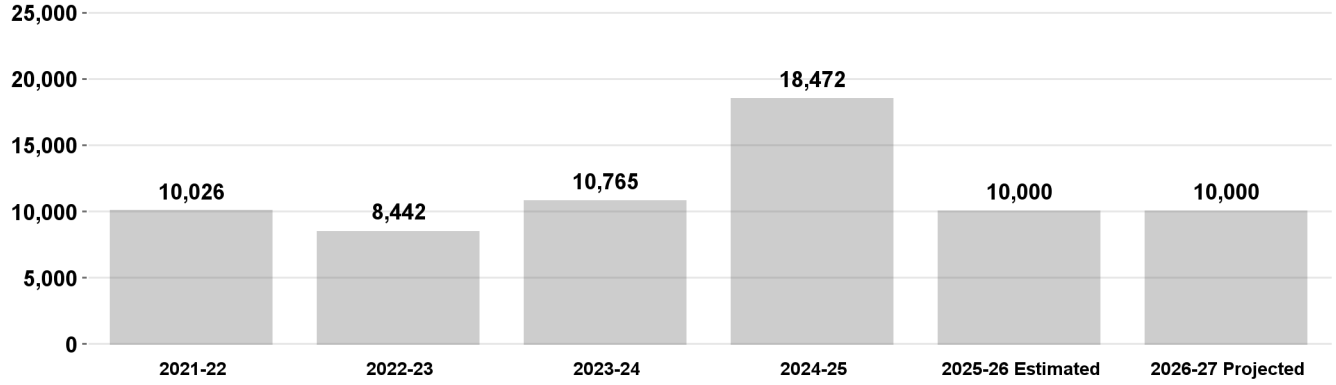
Multi-family Residential Code Enforcement

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
38. **Code Enforcement Administration** Continue 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. *SG: $185,135* *Related Costs: $81,332*	185,135	-	266,467
TOTAL Multi-family Residential Code Enforcement	**3,272,019**	**15**	
2025-26 Program Budget	23,834,095	178	
Changes in Salaries, Expense, Equipment, and Special	3,272,019	15	
2026-27 PROGRAM BUDGET	**27,106,114**	**193**	

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 376,000 rental properties Citywide.

Rental Units Restored to Safe Living Conditions



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: ($241,456) EX: $310,000* *Related Costs: ($210,976)*	68,544	-	(142,432)
Continuation of Services			
39. **Billings and Collections Section** Continue funding and resolution authority for five positions consisting of one Management Analyst, one Senior Administrative Clerk, two Management Assistants, and one Administrative Clerk to support the billing and collections section. Funding is provided by the Just Cause Enforcement Fee Trust Fund. Related costs consist of employee benefits. *SG: $394,489* *Related Costs: $228,764*	394,489	-	623,253
40. **Hearings Section Enhancement** Continue funding and resolution authority for three positions consisting of one Management Analyst and two Administrative Clerks to provide support for hearings related to the Just Cause Ordinance. Funding is provided by the Just Cause Enforcement Fee Trust Fund. Related costs consist of employee benefits. *SG: $233,386* *Related Costs: $136,151*	233,386	-	369,537

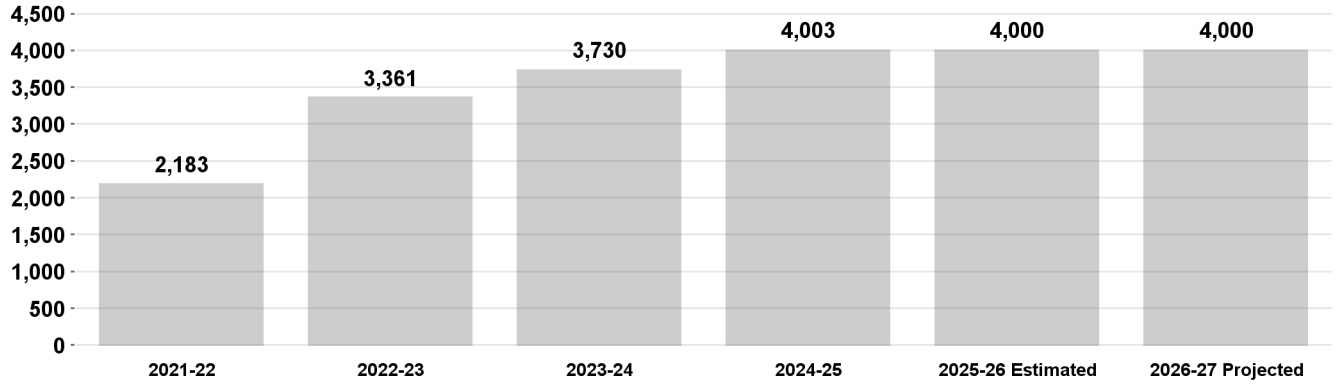
Code and Rent Compliance

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
41. **Administrative Support** Add funding and regular authority for one Senior Administrative Clerk to provide administrative support to the Compliance Division. Delete funding and regular authority for one Secretary. Funding was provided by the Systematic Code Enforcement Fee Fund ($21,370) and the Rent Stabilization Trust Fund ($216). Related costs consist of employee benefits. *SG: ($21,586)* *Related Costs: ($7,229)*	(21,586)	-	(28,815)
TOTAL Code and Rent Compliance	**674,833**	**-**	
2025-26 Program Budget	6,119,614	58	
Changes in Salaries, Expense, Equipment, and Special	674,833	-	
2026-27 PROGRAM BUDGET	**6,794,447**	**58**	

Homelessness Programs Oversight

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 Related costs consist of employee benefits. *SG: ($803,844) EX: ($1,979,978)* *Related Costs: ($407,610)*	(2,783,822)	-	(3,191,432)
Continuation of Services			
42. **Housing Opportunities for Persons with AIDS** 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 ($214,522) and the Community Development Trust Fund ($173,628). Related costs consist of employee benefits. *SG: $388,150* *Related Costs: $207,310*	388,150	-	595,460

Homelessness Programs Oversight

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
43. **Homelessness Services Contracts Oversight** Continue funding and resolution authority for four positions consisting of one Project Coordinator, one Senior Project Coordinator, and two Management Analysts to manage contracts and payments for the Los Angeles Homeless Services Authority and other homeless service programs. Add funding and continue resolution authority for three positions consisting of one Senior Management Analyst I and two Management Analysts approved during 2025-26 (C.F. 25-0207-S1). Partial funding is provided by the Community Development Trust Fund ($147,241) and the Federal Emergency Shelter Grant Fund ($106,576). Related costs consist of employee benefits. *SG: $823,830* *Related Costs: $411,210*	823,830	-	1,235,040
44. **Street Medicine Contract** 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*	1,979,978	-	1,979,978
45. **Homelessness Oversight Bureau Leadership** Add funding and continue resolution authority for three positions consisting of one Assistant General Manager Los Angeles Housing Department, one Director of Housing, and one Chief Management Analyst to provide oversight of homelessness services and the City's response to homelessness. These positions were approved during 2025-26 (C.F. 25-0207-S1). Related costs consist of employee benefits. *SG: $687,799* *Related Costs: $288,334*	687,799	-	976,133
46. **Strategic Engagement and Policy for Homelessness** Add funding and continue resolution authority for four positions consisting of two Senior Housing Planning and Economic Analysts, one Housing Planning and Economic Analyst, and one Data Analyst II to support the development and assessment of homelessness policy. These positions were approved during 2025-26 (C.F. 25-0207-S1). Related costs consist of employee benefits. *SG: $644,879* *Related Costs: $293,290*	644,879	-	938,169

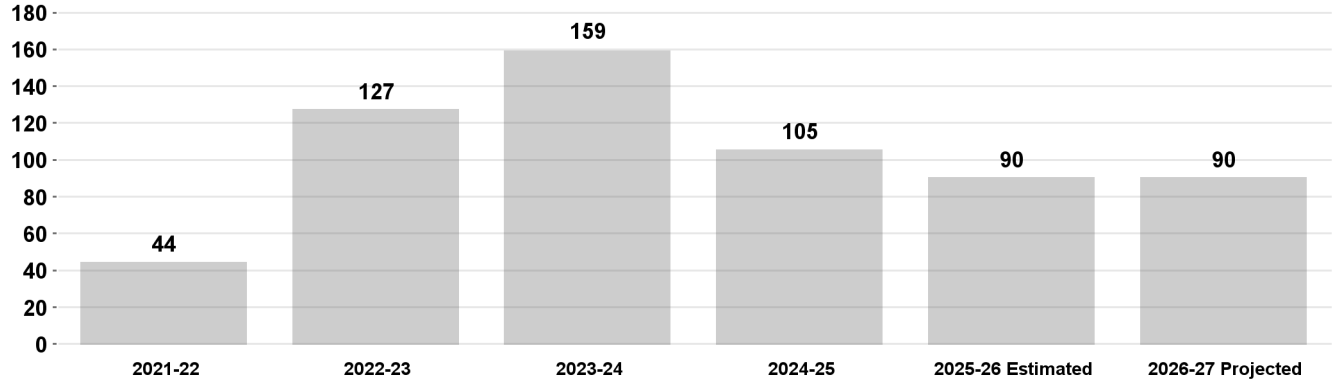
Homelessness Programs Oversight

TOTAL Homelessness Programs Oversight	**1,740,814**	**-**
2025-26 Program Budget	3,094,276	3
Changes in Salaries, Expense, Equipment, and Special	1,740,814	-
2026-27 PROGRAM BUDGET	**4,835,090**	**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 Related costs consist of employee benefits. *SG: ($2,173,214) EX: ($125,000)* *Related Costs: ($1,037,215)*	(2,298,214)	-	(3,335,429)
Continuation of Services			
47. **Affordable Housing and Sustainable Communities** 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 ($108,091). Funding is partially reimbursed by the Affordable Housing Sustainable Communities Grant. Related costs consist of employee benefits. *SG: $227,301* *Related Costs: $114,783*	227,301	-	342,084
48. **Land Development Program** 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 ($609,057), Affordable Housing Trust Fund ($203,019), and other special funds ($203,019). Related costs consist of employee benefits. *SG: $1,015,095* *Related Costs: $494,596*	1,015,095	-	1,509,691

Housing Strategies and Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
49. **Land Development Financial Advisor Services** 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*	100,000	-	100,000
50. **Land Development Paralegal Services** Continue one-time funding in the Contractual Services Account for paralegal services to assist in the preparation of disposition and development agreements for City-owned properties. Funding is provided by the Low and Moderate Income Housing Fund. *EX: $25,000*	25,000	-	25,000
51. **Homeownership Program** Continue funding and resolution authority for two Financial Development Officer Is. Add funding and continue resolution authority for one Housing Planning Economic Analyst and one Financial Development Officer I approved during 2025-26 (C.F. 23-0038-S11). These positions will create homeownership opportunities for low-income families. Funding is provided by the SB 2 Permanent Local Housing Allocation Fund ($128,232) and the House LA Fund ($438,298). Related costs consist of employee benefits. *SG: $566,530* *Related Costs: $267,051*	566,530	-	833,581
52. **Accessory Dwelling Unit Accelerator Program** 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: $119,456* *Related Costs: $59,336*	119,456	-	178,792
53. **710 Gateway Program** 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 Affordable Housing Trust Fund ($192,898) and the Housing Impact Trust Fund ($64,299). Related costs consist of employee benefits. *SG: $257,197* *Related Costs: $124,796*	257,197	-	381,993

Housing Strategies and Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
54. **Homekey Program** Continue funding and resolution authority for one Financial Development Officer II to support the Homekey Program. One Financial Development Officer I is not continued. Funding is provided by the HOME-ARP Fund. Related costs consist of employee benefits. *SG: $177,947* *Related Costs: $78,924*	177,947	-	256,871
55. **United to House LA Programs** Add funding and and continue resolution authority for five positions consisting of one Housing Programs Manager, one Housing Planning and Economic Analyst, one Management Assistant, one Financial Development Officer I and one Financial Development Officer II to support new programs created under Measure United to House LA. These positions were approved during 2025-26 (C.F. 23-0038-S11). Funding is provided by the House LA Fund. Related costs consist of employee benefits. *SG: $693,632* *Related Costs: $328,947*	693,632	-	1,022,579
Increased Services			
56. **Land Development Site Design** Add one-time funding in the Contractual Services Account for site design analysis to support the Land Development Program. Funding is provided by the Low and Moderate Income Housing Fund. *EX: $50,000*	50,000	-	50,000
57. **Homeownership Program Expansion** Add nine-months funding and resolution authority for one Management Analyst to increase support for the Homeownership Program. Funding is provided by the House LA Fund. Related costs consist of employee benefits. *SG: $81,068* *Related Costs: $46,480*	81,068	-	127,548
58. **United to House LA Programs Expansion** Add nine-months funding and resolution authority for one Management Analyst to increase support for new programs created under Measure United to House LA. Funding is provided by the House LA Fund. Related costs consist of employee benefits. *SG: $81,068* *Related Costs: $46,480*	81,068	-	127,548

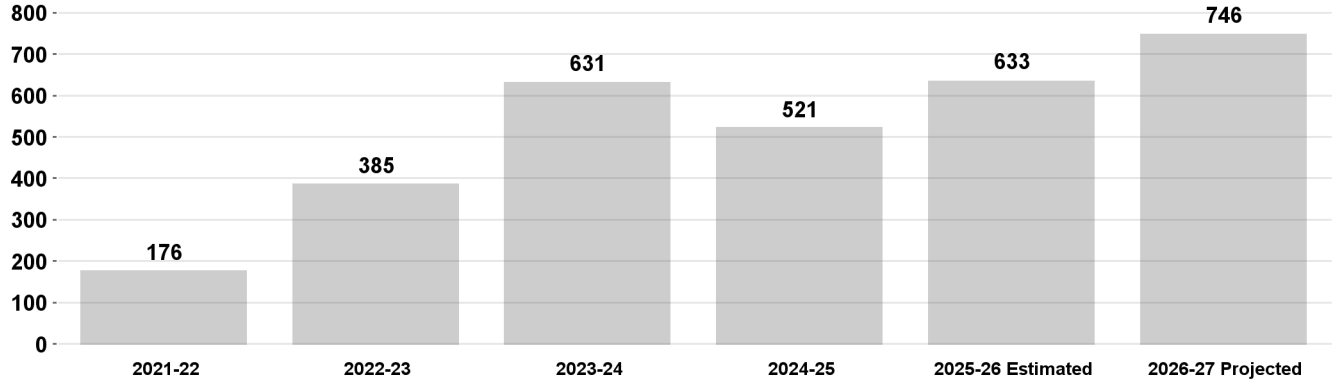
Housing Strategies and Services

TOTAL Housing Strategies and Services	**1,096,080**	**-**
2025-26 Program Budget	3,962,916	11
Changes in Salaries, Expense, Equipment, and Special	1,096,080	-
2026-27 PROGRAM BUDGET	**5,058,996**	**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 Related costs consist of employee benefits. *SG: ($8,364,635) SOT: ($60,000) EX: ($217,812)* *Related Costs: ($4,147,845)*	(8,642,447)	-	(12,790,292)
Continuation of Services			
59. **Accessible Housing Program Staff** 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: $9,258,443* *Related Costs: $4,608,390*	9,258,443	-	13,866,833

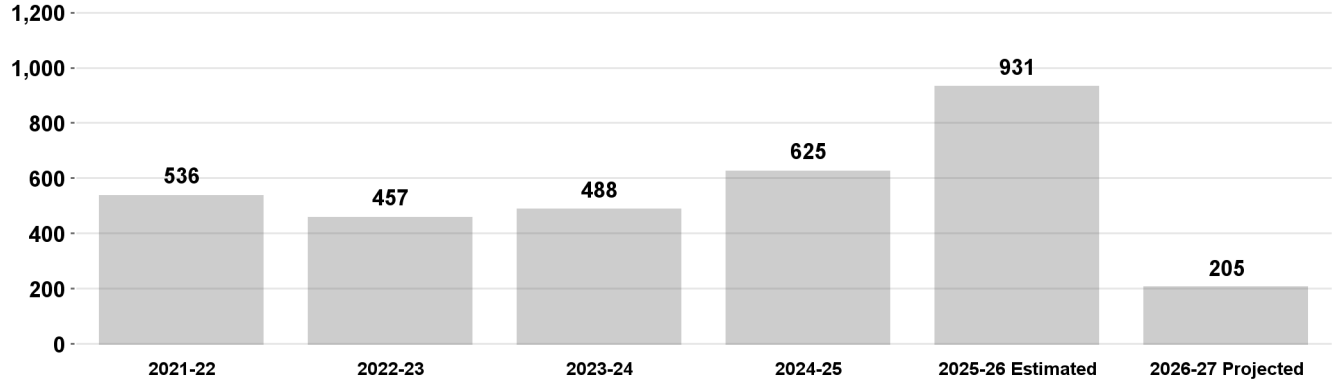
Accessible Housing Program

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
60. **Accessible Housing Program Expenses** Continue one-time funding in the Contractual Services ($61,211), Transportation ($32,000), Office and Administrative ($48,601), Overtime General ($15,000), Leasing ($80,000) and Travel ($37,510) 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: $15,000 EX: $259,322*	274,322	-	274,322
TOTAL Accessible Housing Program	**890,318**	**-**	
2025-26 Program Budget	9,597,073	8	
Changes in Salaries, Expense, Equipment, and Special	890,318	-	
2026-27 PROGRAM BUDGET	**10,487,391**	**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 Related costs consist of employee benefits. *SG: ($1,184,280) EX: ($503,500)* *Related Costs: ($640,045)*	(1,687,780)	-	(2,327,825)
Continuation of Services			
61. **Technical Services Support** Continue funding and resolution authority for one Management Analyst to provide administrative support to the Construction Services and Prevailing Wage Units. Funding is provided by Proposition HHH Program Income Fund ($81,068) and the House LA Fund ($27,023). Related costs consists of employee benefits *SG: $108,091* *Related Costs: $55,531*	108,091	-	163,622
62. **Construction Services Unit** Continue funding and resolution authority for three positions consisting of two Accounting Clerks and one Rehabilitation Construction Specialist I to support the Construction Services Unit. Funding is provided by HOME Investment Partnership Program Fund ($64,749), House LA Fund ($76,064), and other special funds ($163,441). Related costs consist of employee benefits. *SG: $304,254* *Related Costs: $159,886*	304,254	-	464,140

Technical Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
63. **Prevailing Wage Monitoring Unit** 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 ($200,793) and the House LA Fund ($66,931). Related costs of employee benefits. *SG: $267,724* *Related Costs: $128,321*	267,724	-	396,045
64. **Environmental Review** Continue funding and resolution authority for two Environmental Specialist IIs and add funding and continue resolution authority for one Environmental Supervisor II approved during 2025-26 (C.F. 23-0038-S11) to provide environmental reviews. Funding is provided by the Housing Impact Trust Fund ($58,104), the Municipal Housing Finance Fund ($58,104), the House LA Fund ($190,981), and other special funds ($51,400). Related costs consist of employee benefits. *SG: $358,589* *Related Costs: $178,082*	358,589	-	536,671
65. **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 *SG: $196,509* *Related Costs: $104,471*	196,509	-	300,980
66. **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. *SG: $176,427* *Related Costs: $78,415*	176,427	-	254,842
67. **Technical Services Management** Continue funding and resolution authority for one Director of Housing to oversee the Technical Services Division. Funding is provided by the HOME Investment Partnerships Program Fund ($54,773), the Proposition HHH Program Income ($29,343), and other special funds ($111,501). Related costs consist of employee benefits. *SG: $195,617* *Related Costs: $84,842*	195,617	-	280,459

Technical Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
68. **Architectural Services** Add funding and continue resolution authority for one Architectural Associate III to manage existing and new projects. This position was approved during 2025-26 (C.F. 23-0038-S11). Funding is provided by the the House LA Fund. Related costs consist of employee benefits. *SG: $124,275* *Related Costs: $60,950*	124,275	-	185,225
69. **Relocation Compliance** Add funding and continue resolution authority for one Management Analyst to manage relocation services. This position was approved during 2025-26 (C.F. 23-0038-S11). Funding is provided by the House LA Fund ($81,068) and the Proposition HHH Program Income Fund ($27,023). Related costs consist of employee benefits. *SG: $108,091* *Related Costs: $55,531*	108,091	-	163,622
Increased Services			
70. **Technical Services Contracts** Add one-time funding in the Contractual Services Account for prevailing wage compliance services for the United to House LA program. Funding is provided by the House LA Fund. *EX: $75,000*	75,000	-	75,000
71. **Construction Services Unit Expansion** Add nine-months funding and resolution authority for three Rehabilitation Construction Specialist Is to support the Construction Services Unit. Funding is provided by the House LA Fund ($200,793) and the Proposition HHH Program Income Fund ($100,396). Related costs consist of employee benefits. *SG: $301,189* *Related Costs: $158,859*	301,189	-	460,048
72. **Prevailing Wage Monitoring Unit Expansion** Add nine-months funding and resolution authority for one Accounting Clerk position to support the Prevailing Wage Compliance Unit. Funding is provided by the House LA Fund. Related costs consist of employee benefits. *SG: $63,897* *Related Costs: $40,729*	63,897	-	104,626
TOTAL Technical Services	**591,883**	**-**	
2025-26 Program Budget	5,133,708	27	
Changes in Salaries, Expense, Equipment, and Special	591,883	-	
2026-27 PROGRAM BUDGET	**5,725,591**	**27**	

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			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: ($3,024,855) EX: ($242,456)* *Related Costs: ($1,496,272)*	(3,267,311)	-	(4,763,583)
Continuation of Services			
73. **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. Add funding and continue resolution authority for two Housing Investigator Is approved during 2025-26 (C.F. 23-0038-S11). These positions will implement the Tenant Anti-Harassment Ordinance. Funding is provided by the House LA Fund. Related costs consist of employee benefits. *SG: $1,921,435* *Related Costs: $952,768*	1,921,435	-	2,874,203
74. **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. *SG: $380,807* *Related Costs: $204,852*	380,807	-	585,659
75. **Tenant Protections and Homelessness Prevention** Continue funding and resolution authority for one Director of Enforcement Operations to oversee tenant protection and homelessness prevention work. Funding is provided by the House LA Fund. Related costs consist of employee benefits. *SG: $227,204* *Related Costs: $95,421*	227,204	-	322,625

Tenant Protections and Homelessness Prevention

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
76. **Eviction Filing Program** Continue funding and resolution authority for nine positions consisting of seven Administrative Clerks and two Senior Administrative Clerks to support the Eviction Filing Program. Continue one-time funding in Printing and Binding ($73,026) and Office and Administrative ($163,849) accounts. Funding is provided by the Systematic Code Enforcement Fee Fund ($103,581), the Rent Stabilization Trust Fund ($103,581), and the Just Cause Enforcement Fee Fund ($631,979). Related costs consist of employee benefits. *SG: $602,266 EX: $236,875* *Related Costs: $375,669*	839,141	-	1,214,810
77. **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 support 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. *SG: $673,226* *Related Costs: $322,113*	673,226	-	995,339
78. **Outreach and Education** Add funding and continue resolution authority for two positions consisting of one Management Analyst and one Senior Administrative Clerk to coordinate the dissemination of information regarding tenant protections available to residents. These positions were approved during 2025-26 (C.F. 23-0038-S11). Funding is provided by the House LA Fund. Related costs consist of employee benefits. *SG: $189,958* *Related Costs: $102,277*	189,958	-	292,235
TOTAL Tenant Protections and Homelessness Prevention	**964,460**	**-**	
2025-26 Program Budget	3,267,311	-	
Changes in Salaries, Expense, Equipment, and Special	964,460	-	
2026-27 PROGRAM BUDGET	**4,231,771**	**-**	

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. *SG: ($570,418) EX: ($64,760)* *Related Costs: ($277,162)*	(635,178)	-	(912,340)
Continuation of Services			
79. **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 ($106,026) and Rent Stabilization Trust Fund ($57,091). Related costs consist of employee benefits. *SG: $163,117* *Related Costs: $73,957*	163,117	-	237,074
80. **Technology Support** Continue funding and resolution authority for two positions consisting of one Systems Administrator II and one Senior Systems Analyst I. Add funding and continue resolution authority for three positions consisting of one Data Base Architect, one Information Systems Manager I, and one Senior Systems Analyst II approved during 2025-26 (C.F. 23-0038-S11). These positions will provide technology and infrastructure support to the Department. Partial funding is provided by the Systematic Code Enforcement Fee Fund ($138,753), the Rent Stabilization Trust Fund ($65,020), the House LA Fund ($562,579), and other special funds ($58,858). Related costs consist of employee benefits. *SG: $826,107* *Related Costs: $373,311*	826,107	-	1,199,418
81. **Rent Systems Staffing** Continue funding and add regular 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. *SG: $150,158* *Related Costs: $69,618*	150,158	1	219,776

Technology Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
82. **Accessible Housing Program Systems Support** 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. *SG: $197,655* *Related Costs: $85,525*	197,655	-	283,180
83. **Cloud Services** Continue one-time funding in the Contractual Services Account to migrate end-of-life servers into cloud and to pay for the Department's cloud subscription service. Funding is provided by the Systematic Code Enforcement Fee Fund ($140,700), the Rent Stabilization Trust Fund ($47,550), and other special funds ($142,035). *EX: $330,285*	330,285	-	330,285
Increased Services			
84. **Technology Support Expansion** Add nine-months funding and resolution authority for one Systems Analyst to provide technology and infrastructure support to the Department. Funding is provided by the House LA Fund. Related costs consist of employee benefits. *SG: $94,629* *Related Costs: $51,021*	94,629	-	145,650
TOTAL Technology Support	**1,126,773**	**1**	
2025-26 Program Budget	4,584,784	24	
Changes in Salaries, Expense, Equipment, and Special	1,126,773	1	
2026-27 PROGRAM BUDGET	**5,711,557**	**25**	

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. *SG: ($3,538,407)* *Related Costs: ($1,843,965)*	(3,538,407)	-	(5,382,372)
Continuation of Services			
85. **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. Add funding and continue resolution authority for one Senior Administrative Clerk approved during 2025-26 (C.F. 23-0038-S11). These positions will provide administrative services to the Department. Partial funding is provided by the Systematic Code Enforcement Fee Fund ($221,753), the House LA Fund ($91,943), and other special funds ($269,319). Related costs consist of employee benefits. *SG: $597,939* *Related Costs: $296,901*	597,939	-	894,840
86. **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. *SG: $245,740* *Related Costs: $120,958*	245,740	-	366,698
87. **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 ($178,819), Municipal Housing Finance Fund ($158,994), and other special funds ($485,430). Related costs consist of employee benefits. *SG: $1,090,897* *Related Costs: $577,971*	1,090,897	-	1,668,868

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
88. **Executive Management** 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 ($78,607), the Systematic Code Enforcement Fee Fund ($93,118), and other special funds ($325,789). Related costs consist of employee benefits. *SG: $524,448* *Related Costs: $252,956*	524,448	-	777,404
89. **United to House LA Support** 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: $721,170* *Related Costs: $357,500*	721,170	-	1,078,670
90. **Strategic Engagement and Policy Division** Continue funding and resolution authority for one Director of Housing. Add funding and continue resolution authority for four positions consisting of one Senior Housing Planning and Economic Analyst, one Senior Management Analyst I, one Housing Planning and Economic Analyst, and one Data Analyst I approved during 2025-26 (C.F. 23-0038-S11). These positions will support strategic engagement and policy development. One vacant Principal Project Coordinator is not continued. Funding is provided by the SB 2 Permanent Local Housing Allocation Fund ($195,617) and the House LA Fund ($562,956). Related costs consist of employee benefits. *SG: $758,573* *Related Costs: $350,696*	758,573	-	1,109,269
91. **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. *SG: $119,210* *Related Costs: $59,253*	119,210	-	178,463

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
92. **Billing and Collections for Rent and Code** Continue funding and add regular 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 ($127,794) and the Rent Stabilization Trust Fund ($42,598). Related costs consist of employee benefits. *SG: $170,392* *Related Costs: $95,724*	170,392	2	266,116
93. **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. *SG: $108,091* *Related Costs: $55,530*	108,091	-	163,621
94. **Grants Unit** Continue funding and resolution authority for two positions consisting of one Senior Management Analyst I and one Project Assistant to provide Department-wide administrative support for grant applications, acceptances, monitoring, and reporting. Funding is provided by HOME Investment Partnerships Program Fund (63,025), the SB 2 Permanent Local Housing Allocation Fund ($63,025), and other special funds ($88,095). Related costs consist of employee benefits. *SG: $214,145* *Related Costs: $110,375*	214,145	-	324,520
95. **Cost Accounting** Continue funding and add regular authority authority for one Accountant to support cost accounting across the Department. Funding is provided by the Systematic Code Enforcement Fee Fund ($67,146), the Rent Stabilization Trust Fund ($21,574), and other special funds ($4,152). Related costs consist of employee benefits. *SG: $92,872* *Related Costs: $50,433*	92,872	1	143,305

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
96. **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 ($42,156), the Rent Stabilization Trust Fund ($45,398), and other special funds ($20,538). Related costs consist of employee benefits. *SG: $108,092* *Related Costs: $55,531*	108,092	-	163,623
97. **Grants Oversight** Continue 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 ($61,741), the HOME Investment Partnerships Fund ($61,741), and other special funds ($30,870). Related costs consist of employee benefits. *SG: $154,352* *Related Costs: $71,022*	154,352	-	225,374
98. **External Relations** Add funding and continue resolution authority for three positions consisting of one Management Analyst, one Public Information Director II, and one Public Relations Specialist II to implement communications plans with tenants, landlords, the media, advocates, and other stakeholders. These positions were approved during 2025-26 (C.F. 23-0038-S11). Funding is provided by the House LA Fund. Related costs consist of employee benefits. *SG: $348,886* *Related Costs: $174,832*	348,886	-	523,718
99. **ULA Office of the Inspector General** Add funding and continue resolution authority for four positions consisting of one Principal Project Coordinator, one Senior Management Analyst I, one Management Analyst, and one Human Relations Advocate to create the Office of the Inspector General for the United to House LA (ULA) programs. These positions were approved during 2025-26 (C.F. 23-0038-S11). Funding is provided by the House LA Fund. Related costs consist of employee benefits. *SG: $495,688* *Related Costs: $243,326*	495,688	-	739,014

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
100. **United to House LA Accounting** Add funding and continue resolution authority for four positions consisting of one Departmental Chief Accountant II, one Fiscal Systems Specialist I, and two Principal Accountant Is to provide accounting services for Measure United to House LA programs. These positions were approved during 2025-26 (C.F. 23-0038-S11). Funding is provided by the House LA Fund. Related costs consist of employee benefits. *SG: $532,902* *Related Costs: $255,789*	532,902	-	788,691
101. **Accounting Audits** Add funding and continue resolution authority for one Senior Auditor to provide auditing services for Measure United to House LA programs. This position was approved during 2025-26 (C.F. 23-0038-S11). Funding is provided by the House LA Fund. Related costs consist of employee benefits. *SG: $103,151* *Related Costs: $53,875*	103,151	-	157,026
102. **Contracting and Procurement for United to House LA** Add funding and continue resolution authority for one Management Analyst to support the contracting and procurement resources needed for United to House LA programs. This position was approved during 2025-26 (C.F. 23-0038-S11). Funding is provided by the House LA Fund. Related costs consist of employee benefits. *SG: $108,091* *Related Costs: $55,530*	108,091	-	163,621
103. **Performance and Data Analysis for Housing Development** Add funding and continue resolution authority for one Management Analyst to collect and analyze data related to United to House LA production programs for the Housing Development Bureau. This position was approved during 2025-26 (C.F. 23-0038-S11). Funding is provided by the House LA Fund. Related costs consist of employee benefits. *SG: $108,091* *Related Costs: $55,530*	108,091	-	163,621

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
104. **External Relations Expansion** Add nine-months funding and resolution authority for one Graphics Designer II to provide increased support for the External Relations unit. Funding is provided by the House LA Fund. Related costs consist of employee benefits. *SG: $60,279* *Related Costs: $39,517*	60,279	-	99,796
105. **Administrative Services Expansion** Add nine-months funding and resolution authority for one Management Analyst to provide additional support for the Administrative Services unit. Funding is provided by the House LA Fund. Related costs consist of employee benefits. *SG: $81,068* *Related Costs: $46,480*	81,068	-	127,548
106. **United to House LA Accounting Expansion** Add nine-months funding and resolution authority for six positions consisting of three Accountants, one Payroll Supervisor, and two Senior Accountant IIs to expand accounting services for Measure United to House LA programs. Funding is provided by the House LA Fund. Related costs consist of employee benefits. *SG: $478,519* *Related Costs: $276,236*	478,519	-	754,755
107. **Financial Audits Expansion** Add nine-months funding and resolution authority for one Auditor II to expand auditing services for Measure United to House LA. Funding is provided by the House LA Fund. Related costs consist of employee benefits. *SG: $67,854* *Related Costs: $42,054*	67,854	-	109,908
108. **Contracting and Procurement Expansion** Add nine-months funding and resolution authority for one Management Analyst to expand the contracting and procurement resources to support the launch of United to House LA programs. Funding is provided by the House LA Fund. Related costs consist of employee benefits. *SG: $81,068* *Related Costs: $46,480*	81,068	-	127,548
TOTAL General Administration and Support	**3,833,111**	**3**	
2025-26 Program Budget	18,312,635	88	
Changes in Salaries, Expense, Equipment, and Special	3,833,111	3	
2026-27 PROGRAM BUDGET	**22,145,746**	**91**	

HOUSING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-2026 Adopted Budget	2025-2026 Estimated Expenditures	Program/Code/Description	2026-2027 Contract Amount
			Asset Management - BN4302	
$ 1,965,095	$ 1,946,095	$ 2,036,000	1. Occupancy monitoring services	$ 2,178,573
$ 1,965,095	$ 1,946,095	$ 2,036,000	**Asset Management Total**	$ 2,178,573
			Rent Stabilization - BN4305	
$ 195,200	$ 55,000	$ 112,000	2. Security/janitorial services	$ 55,000
-	450,000	450,000	3. Just Cause Ordinance enforcement	450,000
$ 195,200	$ 505,000	$ 562,000	**Rent Stabilization Total**	$ 505,000
			Multi-family Residential Code Enforcement - BC4306	
$ 46,947	$ 90,000	$ 23,000	4. Cell phones	$ 90,000
31,936	140,745	32,000	5. Security/janitorial services	140,745
$ 78,883	$ 230,745	$ 55,000	**Multi-family Residential Code Enforcement Total**	$ 230,745
			Program Operations - EF4311	
$ -	$ 13,414	$ -	6. Consulting and training services	$ 13,414
1,598,241	1,979,978	1,834,000	7. Street Medicine	1,979,978
$ 1,598,241	$ 1,993,392	$ 1,834,000	**Program Operations Total**	$ 1,993,392
			Housing Strategies & Services - BN4312	
$ -	$ 25,000	$ -	8. Paralegal services	$ 25,000
-	-	-	9. Site design analysis	50,000
19,968	100,000	24,000	10. Financial advisors services	100,000
$ 19,968	$ 125,000	$ 24,000	**Housing Strategies & Services Total**	$ 175,000
			Accessible Housing Program - BN4313	
$ -	$ 5,300	$ 5,000	11. Photocopiers	$ 5,300
19,596	43,911	44,000	12. Tablet data	43,911
18,025	-	18,000	13. Technical expertise	-
279,345	-	35,000	14. Web-based training curriculum	-
-	12,000	-	15. Cell phones	12,000
$ 316,966	$ 61,211	$ 102,000	**Accessible Housing Program Total**	$ 61,211
			Technical Services - BN4314	
$ -	$ 286,000	$ 229,000	16. Architectural plan review and cost estimate	$ -
388,965	217,500	217,000	17. Prevailing wage compliance services	75,000
$ 388,965	$ 503,500	$ 446,000	**Technical Services Total**	$ 75,000
			Technology Support - BN4349	
$ 417,500	$ 265,000	$ 265,000	18. Cloud Services	$ 330,285
113,760	-	-	19. Rental Aid Program	-
234,388	109,106	120,000	20. Housing Information Management System (HIMS)	309,346
$ 765,648	$ 374,106	$ 385,000	**Technology Support Total**	$ 639,631

HOUSING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-2026 Adopted Budget	2025-2026 Estimated Expenditures	Program/Code/Description	2026-2027 Contract Amount
			General Administration and Support Program - BN4350	
$ 25,365	$ 25,365	$ 25,000	21. Cell phones	$ 25,365
212,435	244,480	158,000	22. Photocopiers	244,480
122,000	122,000	122,000	23. Online property information	122,000
20,608	20,608	21,000	24. Records retention	20,608
$ 380,408	$ 412,453	$ 326,000	**General Administration and Support Total**	$ 412,453
$ 5,709,374	$ 6,151,502	$ 5,770,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 6,271,005

Housing

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
5	(1)	4	1116	Secretary	3058(2)	(63,851 - 95,943)
2	-	2	1117-2	Executive Administrative Assistant II	3678(2)	(76,796 - 115,382)
1	-	1	1117-3	Executive Administrative Assistant III	3945(2)	(82,371 - 123,734)
1	-	1	1170	Payroll Supervisor	4134(2)	(86,317 - 129,623)
2	-	2	1201	Principal Clerk	3377(2)	(70,511 - 105,945)
15	2	17	1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
71	-	71	1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
41	1	42	1368	Senior Administrative Clerk	2812(2)	(58,714 - 88,238)
1	-	1	1431-2	Programmer/Analyst II	4212(2)	(87,946 - 132,107)
2	-	2	1431-3	Programmer/Analyst III	4595(2)	(95,943 - 144,113)
2	1	3	1431-4	Programmer/Analyst IV	4978(2)	(103,940 - 156,140)
1	-	1	1431-5	Programmer/Analyst V	5360(2)	(111,916 - 168,146)
7	-	7	1461-2	Communications Information Representative II	2812(2)	(58,714 - 88,238)
1	-	1	1461-3	Communications Information Representative III	3027(2)	(63,203 - 94,962)
1	-	1	1470	Data Base Architect	5965(2)	(124,549 - 187,105)
11	1	12	1513	Accountant	3662(2)	(76,462 - 114,881)
1	-	1	1517-2	Auditor II	4033(2)	(84,209 - 126,491)
1	-	1	1518	Senior Auditor	4536(2)	(94,711 - 142,276)
1	-	1	1523-1	Senior Accountant I	4276(2)	(89,282 - 134,133)
7	-	7	1523-2	Senior Accountant II	4636(2)	(96,799 - 145,387)
2	-	2	1525-1	Principal Accountant I	4992(2)	(104,232 - 156,579)
19	2	21	1539	Management Assistant	3048(2)	(63,642 - 95,588)
2	-	2	1555-1	Fiscal Systems Specialist I	5360(2)	(111,916 - 168,146)
3	-	3	1568	Director of Housing	7463(2)	(155,827 - 234,085)
2	-	2	1569-1	Rehabilitation Construction Specialist I	4168(8)	(87,027 - 130,729)
6	-	6	1569-2	Rehabilitation Construction Specialist II	4888(2)	(102,061 - 153,384)
2	-	2	1569-3	Rehabilitation Construction Specialist III	5161(2)	(107,761 - 161,945)
14	-	14	1571-1	Financial Development Officer I	5518(2)	(115,215 - 173,095)
6	-	6	1571-2	Financial Development Officer II	5921(2)	(123,630 - 185,727)
1	-	1	1593-3	Departmental Chief Accountant III	6909(2)	(144,259 - 216,692)
1	-	1	1593-4	Departmental Chief Accountant IV	7463(2)	(155,827 - 234,085)
9	-	9	1596	Systems Analyst	4280(2)	(89,366 - 134,279)
1	-	1	1597-1	Senior Systems Analyst I	5264(2)	(109,912 - 165,119)
4	-	4	1597-2	Senior Systems Analyst II	6518(2)	(136,095 - 204,456)

Housing

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
GENERAL						
Regular Positions						
1	-	1	1625-4	Internal Auditor IV	6261(2)	(130,729 - 196,397)
1	-	1	1670-1	Graphics Designer I	2916(2)	(60,886 - 91,454)
1	-	1	1702-1	Emergency Management Coordinator I	5151(2)	(107,552 - 161,569)
1	-	1	1832-1	Warehouse and Toolroom Worker I	2540(2)	(53,035 - 79,698)
1	-	1	1835	Storekeeper	2812(2)	(58,714 - 88,238)
1	-	1	3341	Construction Estimator	4493(2)	(93,813 - 140,960)
5	-	5	4208-2	Assistant Inspector II	2541	(53,056 - 79,719)
5	-	5	4208-3	Assistant Inspector III	2923	(61,032 - 91,725)
8	-	8	4208-4	Assistant Inspector IV	3287	(68,632 - 103,084)
8	-	8	4226	Principal Inspector	5505(2)	(114,944 - 172,656)
87	15	102	4243	Housing Inspector	4057(8)	(84,710 - 127,242)
29	-	29	4244	Senior Housing Inspector	4495(8)	(93,855 - 141,002)
3	-	3	4254	Chief Inspector	6429(2)	(134,237 - 201,596)
3	-	3	4266	Director of Enforcement Operations	7463(2)	(155,827 - 234,085)
1	-	1	7304-1	Environmental Supervisor I	4999(2)	(104,379 - 156,808)
1	-	1	7310-3	Environmental Specialist III	4999(2)	(104,379 - 156,808)
1	-	1	7320	Environmental Affairs Officer	6163(2)	(128,683 - 193,327)
1	-	1	7926-4	Architectural Associate IV	5434(2)	(113,461 - 170,443)
1	-	1	7968-1	Materials Testing Technician I	3093(2)	(64,581 - 96,987)
4	-	4	8500	Housing Programs Manager	6163(2)	(128,683 - 193,327)
3	-	3	8502-1	Rehabilitation Project Coordinator I	5463(2)	(114,067 - 171,424)
1	-	1	8502-2	Rehabilitation Project Coordinator II	5865(2)	(122,461 - 183,952)
3	-	3	8504	Housing Planning and Economic Analyst	4451(2)	(92,936 - 139,624)
2	-	2	8505	Senior Housing Planning and Economic Analyst	6462(2)	(134,926 - 202,703)
26	-	26	8516-1	Housing Investigator I	3631(2)	(75,815 - 113,900)
5	-	5	8516-2	Housing Investigator II	4280(2)	(89,366 - 134,279)
5	-	5	8517-1	Senior Housing Investigator I	5055(2)	(105,548 - 158,562)
2	-	2	8517-2	Senior Housing Investigator II	6261(2)	(130,729 - 196,397)
14	1	15	9171-1	Senior Management Analyst I	5264(2)	(109,912 - 165,119)
7	-	7	9171-2	Senior Management Analyst II	6518(2)	(136,095 - 204,456)
1	-	1	9182	Chief Management Analyst	7463(2)	(155,827 - 234,085)
59	8	67	9184	Management Analyst	4280(2)	(89,366 - 134,279)
1	-	1	9270	General Manager Los Angeles Housing Department		(361,432)
4	-	4	9271	Assistant General Manager Los Angeles Housing Department	8543(2)	(178,377 - 267,994)

Housing

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
GENERAL						
Regular Positions						
1	-	1	9375	Director of Systems	7463(2)	(155,827 - 234,085)
543	30	573				
Commissioner Positions						
7	-	7	0106	Member Rent Adjustment Commission	$50/mtg	
7	(7)	-	0115	Member Affordable Housing Commission	$50/mtg	
14	(7)	7				
AS NEEDED						
To be Employed As Needed in Such Numbers as Required						
			1111	Messenger Clerk	1780(5)	(37,166 - 55,833)
			1112	Community and Administrative Support Worker I	$26/hr	
			1113	Community and Administrative Support Worker II	$26.36/hr	
			1114	Community and Administrative Support Worker III	$26.97/hr	
			1141	Clerk	2196(2)	(45,852 - 68,841)
			1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
			1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
			1501	Student Worker	$19.06/hr	
			1502	Student Professional Worker	2036(7)	(42,511 - 63,892)
			1513	Accountant	3662(2)	(76,462 - 114,881)

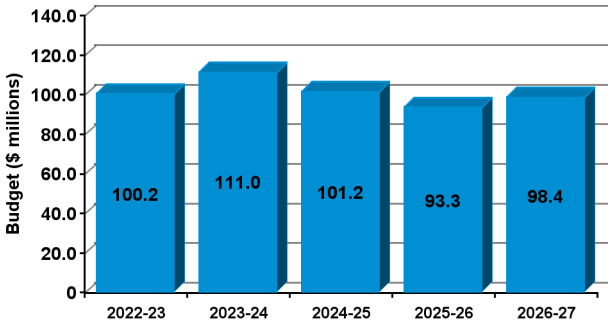
	Regular Positions	Commissioner Positions
Total	573	7

INFORMATION TECHNOLOGY AGENCY

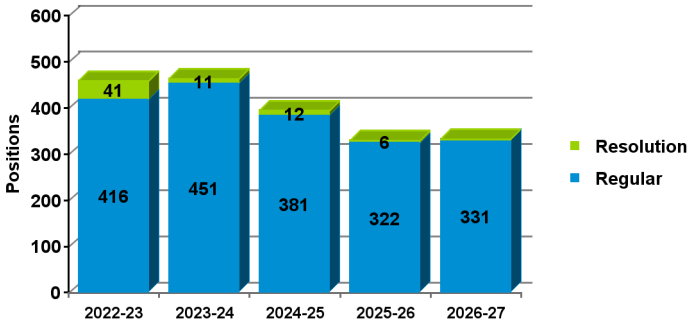
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



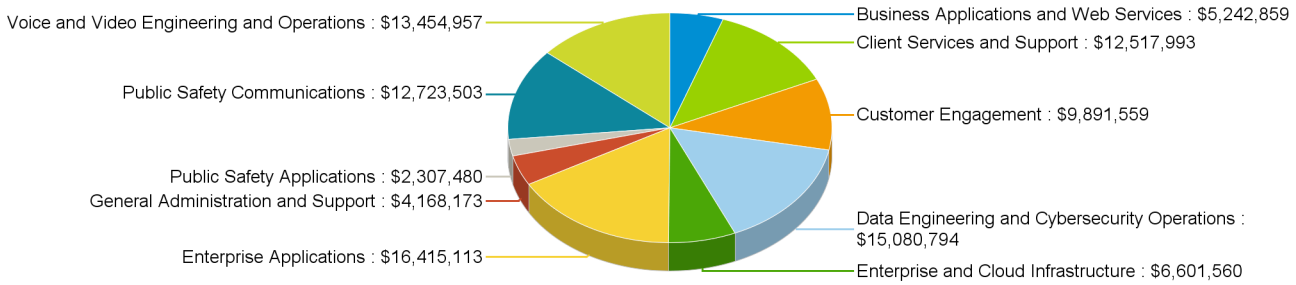
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2025-26 Adopted	$93,348,341	322	6	$89,125,855 95.5%	291	6	$4,222,486 4.5%	31	-
2026-27 Proposed	$98,403,991	331	-	$93,761,150 95.3%	300	-	$4,642,841 4.7%	31	-
Change from Prior Year	**$5,055,650**	**9**	**(6)**	**$4,635,295**	**9**	**(6)**	**$420,355**	**-**	**-**

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

		Funding	Positions
*	Radio Infrastructure Repair Project	$1,500,000	-
*	Workforce Identity Management	$750,000	-
*	Critical Endpoint Cybersecurity	$270,000	-
*	Network Outage Prevention	$500,000	-

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	44,904,617	933,862	45,838,479
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	46,683,813	933,862	47,617,675
Expense			
Printing and Binding	10,000	-	10,000
Travel	30,000	-	30,000
Contractual Services	29,408,861	(706,500)	28,702,361
Transportation	6,500	-	6,500
Office and Administrative	2,438,473	(10,000)	2,428,473
Operating Supplies	1,743,923	(80,000)	1,663,923
Total Expense	33,637,757	(796,500)	32,841,257
Special			
Communication Services	13,026,771	4,918,288	17,945,059
Total Special	13,026,771	4,918,288	17,945,059
Total Information Technology Agency	**93,348,341**	**5,055,650**	**98,403,991**

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	89,125,855	4,635,295	93,761,150
Solid Waste Resources Revenue Fund (Sch. 2)	824,743	388,312	1,213,055
Sewer Operations & Maintenance Fund (Sch. 14)	156,203	(2,291)	153,912
Street Lighting Maintenance Assessment Fund (Sch. 19)	9,791	2,106	11,897
PEG Development Fund (Sch. 20)	1,664,328	108,570	1,772,898
Building and Safety Building Permit Fund (Sch. 40)	1,567,421	(76,342)	1,491,079
Total Funds	**93,348,341**	**5,055,650**	**98,403,991**
Percentage Change			5.42%
Positions	322	9	331

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.

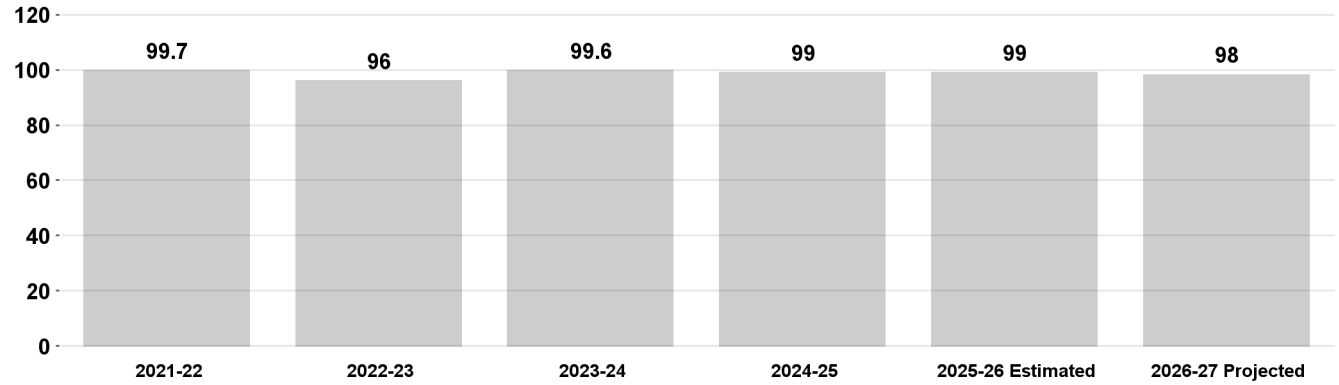
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. **2025-26 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $1,757,617* *Related Costs: $578,959*	1,757,617	-	2,336,576
2. **2026-27 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $182,168* *Related Costs: $60,006*	182,168	-	242,174
3. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $72,994* *Related Costs: $24,044*	72,994	-	97,038
Deletion of One-Time Services			
4. **Deletion of One-Time Expense Funding** Delete one-time expense funding. *EX: ($3,325,000)*	(3,325,000)	-	(3,325,000)
5. **Deletion of Funding for Resolution Authorities** Delete funding for six resolution authority positions. One position was approved during 2025-26. 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 vacant positions are not continued: Communications Support (six positions) One position approved during 2025-26 is continued as a regular position: Human Resources and Payroll Project Support (One position) *SG: ($687,719)* *Related Costs: ($333,652)*	(687,719)	-	(1,021,371)
6. **Deletion of One-Time Salary Funding** Delete one-time Salaries General funding. Related costs consist of employee benefits. *SG: ($1,731,647)* *Related Costs: ($570,405)*	(1,731,647)	-	(2,302,052)

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 Contractual Services, Office and Administrative, Operating Supplies, and Communication Services accounts that was reduced on a one-time basis in the 2025-26 Budget. *EX: $833,661 SP: $2,863,288*	3,696,949	-	3,696,949
Efficiencies to Services			
8. **Expense Account Reduction** Reduce funding in the Contractual Services Account ($28,500) and reduce funding in the Office and Administrative ($318,661), Operating Supplies ($330,000), and Contractual Services ($246,500) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. *EX: ($923,661)*	(923,661)	-	(923,661)
Other Changes or Adjustments			
9. **As-Needed Support** Add as-needed employment authority for the Administrative Intern I and Administrative Intern II classifications to address peak workload in various units within the Information Technology Agency.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	**(958,299)**	**-**	

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

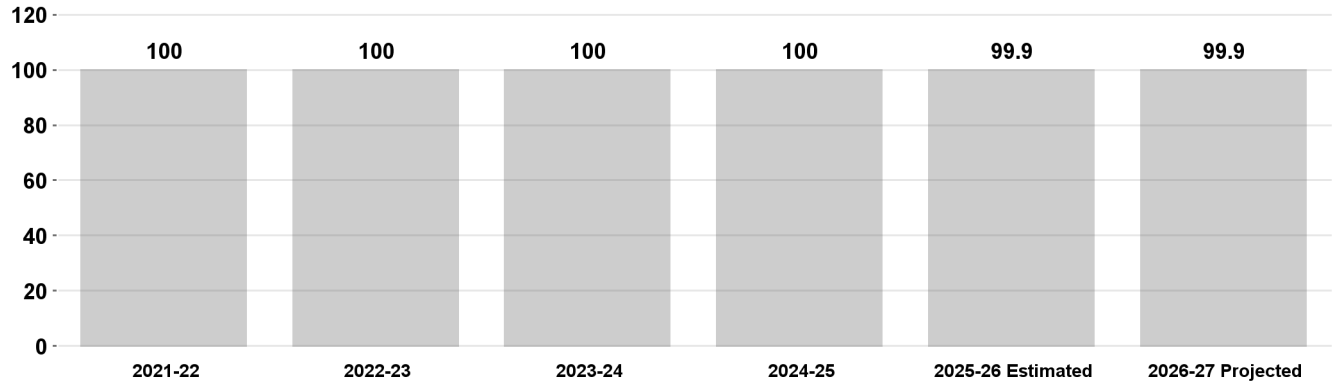


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	153,256	-	203,739
Related costs consist of employee benefits.			
SG: $153,256			
Related Costs: $50,483			
TOTAL Public Safety Applications	**153,256**	**-**	
2025-26 Program Budget	2,154,224	15	
Changes in Salaries, Expense, Equipment, and Special	153,256	-	
2026-27 PROGRAM BUDGET	**2,307,480**	**15**	

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

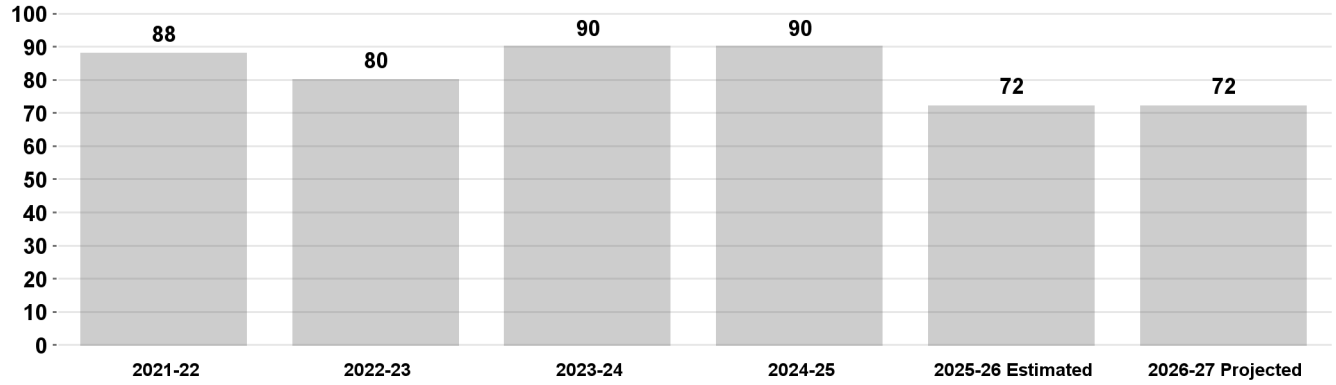


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: ($844,897) EX: ($80,000)* *Related Costs: ($385,427)*	(924,897)	-	(1,310,324)
Continuation of Services			
10. **Public Safety Radio Maintenance** Add funding in the Communication Services Account to address increased maintenance costs for public safety radio communications. *SP: $55,000*	55,000	-	55,000
Increased Services			
11. **Radio Infrastructure Repair Project** Add one-time funding in the Communication Services Account to replace urgent public safety equipment at mountaintop sites that include public safety equipment used by 9-1-1 dispatch operations for the Police and Fire departments. *SP: $1,500,000*	1,500,000	-	1,500,000
TOTAL Public Safety Communications	**630,103**	**-**	
2025-26 Program Budget	12,093,400	57	
Changes in Salaries, Expense, Equipment, and Special	630,103	-	
2026-27 PROGRAM BUDGET	**12,723,503**	**57**	

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 Related costs consist of employee benefits. *SG: ($94,539) EX: ($300,000)* *Related Costs: ($31,141)*	(394,539)	-	(425,680)
Continuation of Services			
12. **MyLA311 System Licensing** Add funding in the Contractual Services Account for MyLA311 Licenses. Funding is provided by the Solid Waste Resources Revenue Fund. *EX: $805,000*	805,000	-	805,000
Transfer of Services			
13. **Social Media Tools** Delete funding from the Contractual Services Account for social media tool subscriptions. This funding is provided in the General City Purposes. *EX: ($149,000)*	(149,000)	-	(149,000)
Other Changes or Adjustments			
14. **311 Management Support** Add funding and regular authority for one Chief Management Analyst to consolidate various management functions in the 311 Call Center. Delete funding and regular authority for one 311 Director. The salary cost difference will be absorbed by the Department.	-	-	-

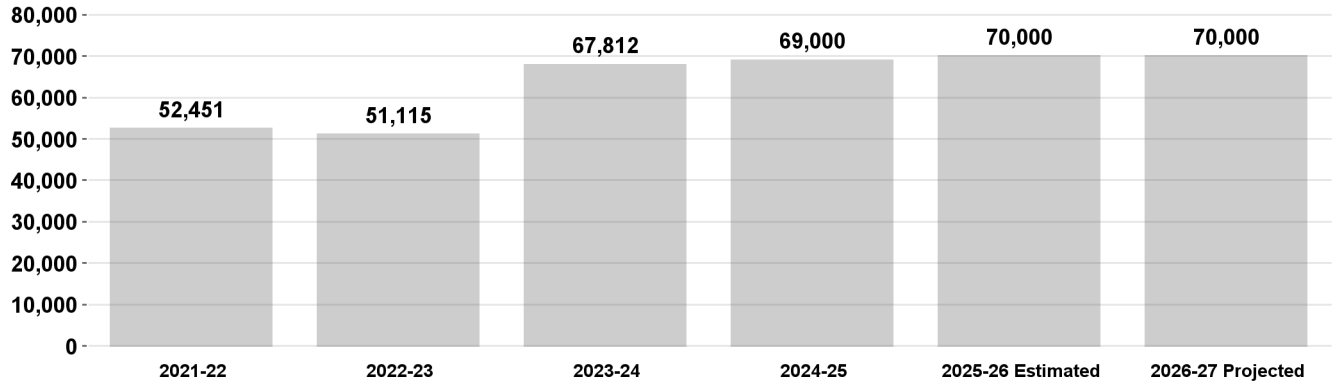
Customer Engagement

TOTAL Customer Engagement	**261,461**	**-**
2025-26 Program Budget	9,630,098	58
Changes in Salaries, Expense, Equipment, and Special	261,461	-
2026-27 PROGRAM BUDGET	**9,891,559**	**58**

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

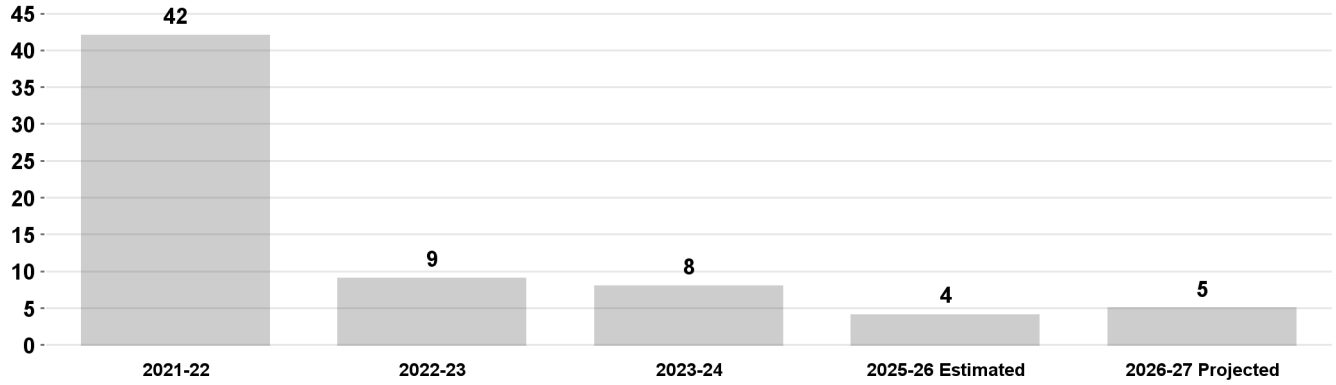


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: ($15,825) EX: ($851,914)* *Related Costs: ($5,213)*	(867,739)	-	(872,952)
Continuation of Services			
15. **Email and Collaboration Licenses** Add funding in the Contractual Services Account for increases to the cost of the Citywide email and collaboration tool software licenses. *EX: $362,500*	362,500	-	362,500
16. **Workforce Identity Management** Continue funding in the Contractual Services Account to provide workforce identity management tools. *EX: $750,000*	750,000	-	750,000
Increased Services			
17. **Client Services and Support Staffing** Add funding and regular authority for one Systems Administrator II to support workplace account management systems. Related costs consist of employee benefits. *SG: $173,453* *Related Costs: $77,419*	173,453	1	250,872
TOTAL Client Services and Support	**418,214**	**1**	
2025-26 Program Budget	12,099,779	36	
Changes in Salaries, Expense, Equipment, and Special	418,214	1	
2026-27 PROGRAM BUDGET	**12,517,993**	**37**	

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

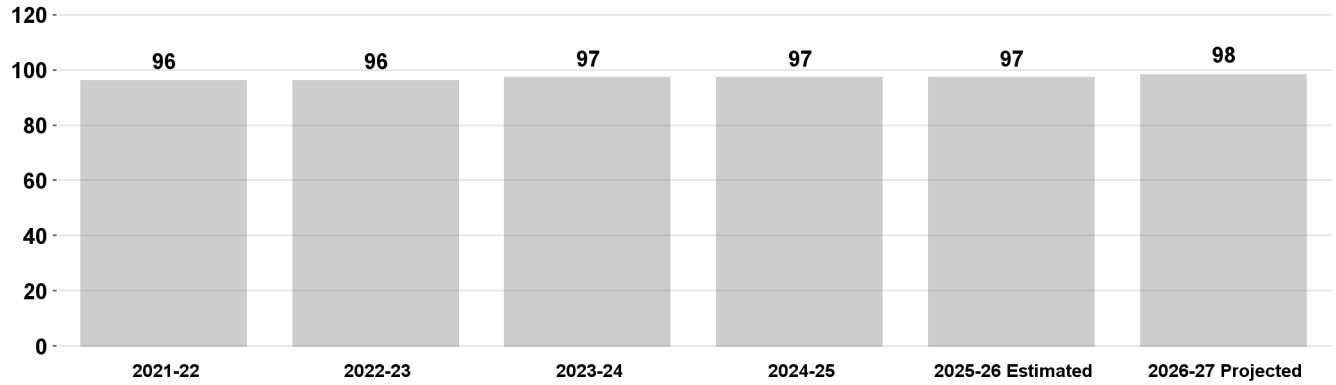


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: $195,312 EX: ($1,754,425)* *Related Costs: $64,336*	(1,559,113)	-	(1,494,777)
Continuation of Services			
18. **Human Resources and Payroll Project Support** Add funding and regular authority for one Programmer/Analyst IV to support the Human Resources and Payroll Project. This position was approved during 2025-26 (C.F. 24-1043). Related costs consist of employee benefits. *SG: $127,670* *Related Costs: $62,086*	127,670	1	189,756
TOTAL Enterprise Applications	**(1,431,443)**	**1**	
2025-26 Program Budget	17,846,556	30	
Changes in Salaries, Expense, Equipment, and Special	(1,431,443)	1	
2026-27 PROGRAM BUDGET	**16,415,113**	**31**	

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

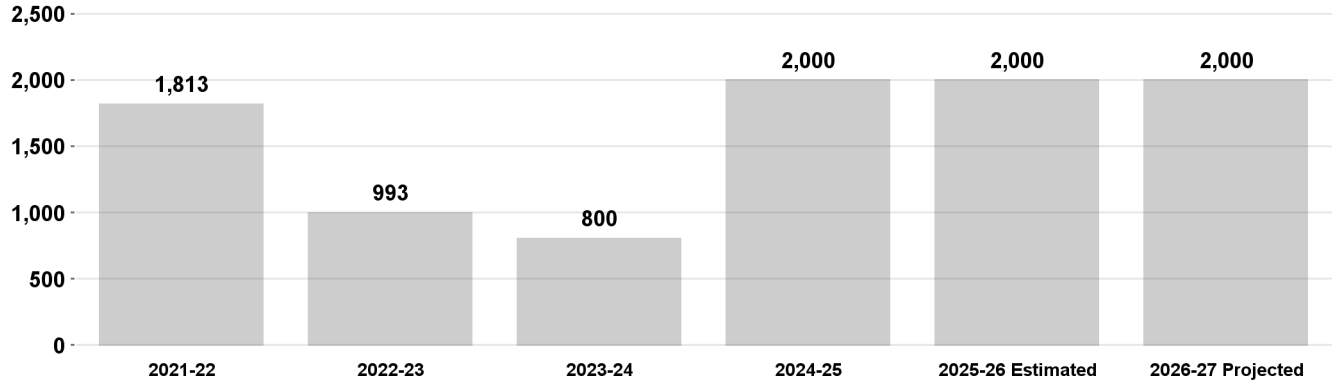


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: ($220,825) EX: ($48,661)* *Related Costs: ($72,739)*	(269,486)	-	(342,225)
Continuation of Services			
19. **Hybrid Cloud Services** Add funding in the Contractual Services Account to address increases in cloud infrastructure and hosting costs. *EX: $400,000*	400,000	-	400,000
Increased Services			
20. **Infrastructure Bureau Support** Add funding and regular authority for four positions consisting of one Systems Administrator III and three Systems Administrator IIs to support the Infrastructure Bureau. Related costs consist of employee benefits. *SG: $709,375* *Related Costs: $314,890*	709,375	4	1,024,265
TOTAL Enterprise and Cloud Infrastructure	**839,889**	**4**	
2025-26 Program Budget	5,761,671	23	
Changes in Salaries, Expense, Equipment, and Special	839,889	4	
2026-27 PROGRAM BUDGET	**6,601,560**	**27**	

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

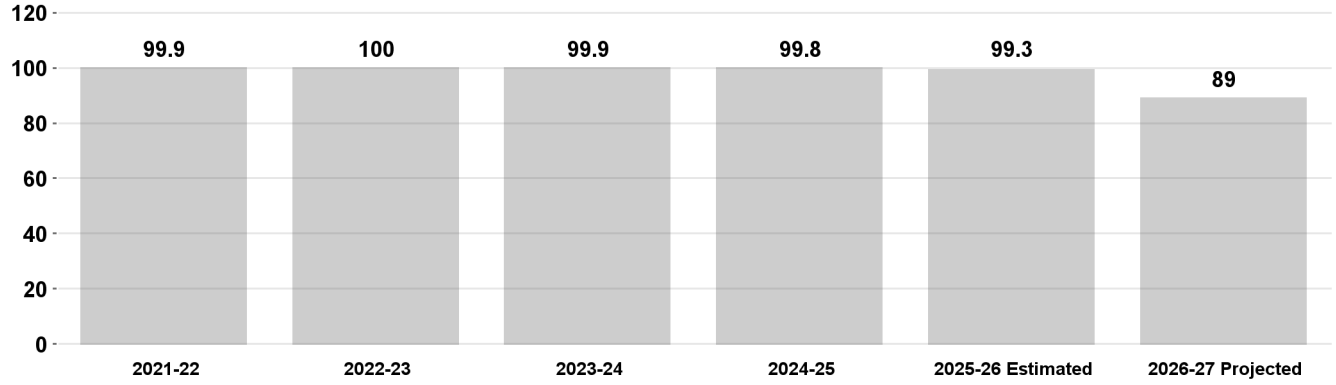


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: $135,886 SP: $2,863,288* *Related Costs: $44,760*	2,999,174	-	3,043,934
Increased Services			
21. **Network Architecture Support** Add funding and regular authority for one Systems Administrator II to support network architecture. Related costs consist of employee benefits. *SG: $173,453* *Related Costs: $77,419*	173,453	1	250,872
TOTAL Voice and Video Engineering and Operations	**3,172,627**	**1**	
2025-26 Program Budget	10,282,330	15	
Changes in Salaries, Expense, Equipment, and Special	3,172,627	1	
2026-27 PROGRAM BUDGET	**13,454,957**	**16**	

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 Related costs consist of employee benefits. *SG: ($49,729) EX: ($275,000)* *Related Costs: ($16,381)*	(324,729)	-	(341,110)
Continuation of Services			
22. **Critical Endpoint Cybersecurity** Continue funding in the Contractual Services Account for consolidated endpoint cybersecurity software licenses. *EX: $270,000*	270,000	-	270,000
Increased Services			
23. **Cybersecurity Support** Add nine-months funding and regular authority for two Cyber Security Analyst Is to support Citywide cyber defense. Related costs consist of employee benefits. *SG: $156,498* *Related Costs: $91,075*	156,498	2	247,573
24. **Network Outage Prevention** Add one-time funding in the Communication Services Account to replace obsolete network routers and switches that are part of the network infrastructure that supports the operation of various City departments. *SP: $500,000*	500,000	-	500,000
25. **Cybersecurity Monitoring** Add funding in the Contractual Services Account to procure cybersecurity services. *EX: $180,000*	180,000	-	180,000

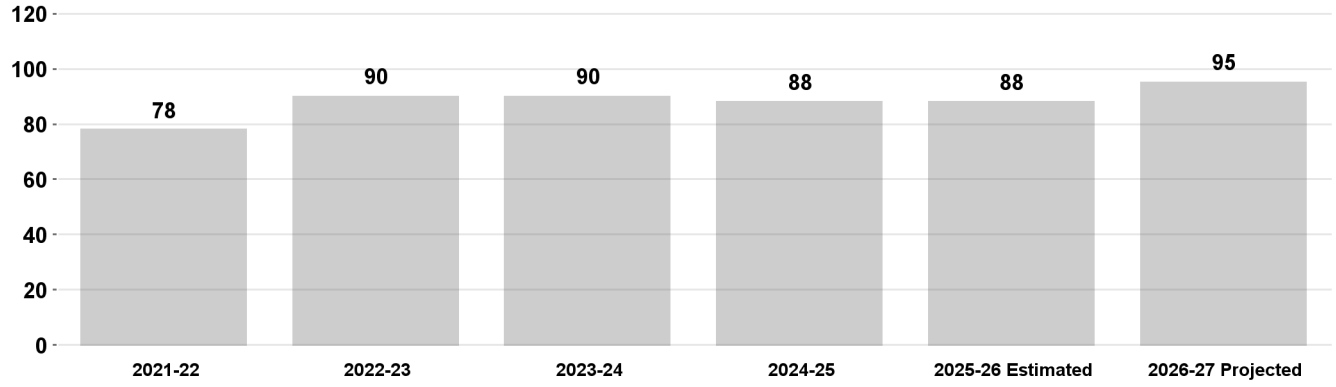
Data Engineering and Cybersecurity Operations

TOTAL Data Engineering and Cybersecurity Operations	**781,769**	**2**
2025-26 Program Budget	14,299,025	39
Changes in Salaries, Expense, Equipment, and Special	781,769	2
2026-27 PROGRAM BUDGET	**15,080,794**	**41**

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	165,647	-	254,797
Related costs consist of employee benefits.			
SG: $270,647 EX: ($105,000)			
Related Costs: $89,150			
TOTAL Business Applications and Web Services	**165,647**	**-**	
2025-26 Program Budget	5,077,212	29	
Changes in Salaries, Expense, Equipment, and Special	165,647	-	
2026-27 PROGRAM BUDGET	**5,242,859**	**29**	

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. *SG: $64,127* *Related Costs: $21,124*	64,127	-	85,251
Other Changes or Adjustments			
26. **Process Management and Operations Adjustment** Upgrade one Senior Management Analyst I to one Senior Management Analyst II to direct and manage document preparation, internal processes, and communication services requests. The incremental salary cost will be absorbed by the Department.	-	-	-
TOTAL General Administration and Support	**64,127**	**-**	
2025-26 Program Budget	4,104,046	20	
Changes in Salaries, Expense, Equipment, and Special	64,127	-	
2026-27 PROGRAM BUDGET	**4,168,173**	**20**	

INFORMATION TECHNOLOGY AGENCY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
			Public Safety Applications - AE3201	
$ -	$ 5,081	$ -	1. Public safety system support	$ 5,081
$ -	$ 5,081	$ -	**Public Safety Applications Total**	$ 5,081
			Public Safety Communications - AE3202	
$ -	$ 128,000	$ 50,000	2. Avionics fleet parts maintenance	$ 128,000
392,430	433,818	430,000	3. Base communication equipment maintenance	433,818
154,889	262,426	260,000	4. Fire / Police dispatch maintenance	262,426
$ 547,319	$ 824,244	$ 740,000	**Public Safety Communications Total**	$ 824,244
			Customer Engagement - AH3203	
$ 21,108	$ 109,924	$ 110,000	5. 3-1-1 hardware and software maintenance	$ 109,924
155,654	457,000	457,000	6. Citywide social media application licenses	308,000
425,249	354,759	354,000	7. Customer Relationship Management system support	354,759
3,653,653	2,100,000	2,539,000	8. MyLA311 Replatforming Project	2,505,000
29,780	100,000	100,000	9. Cable franchise oversight	200,000
110,301	-	-	10. Content delivery network streaming services	-
$ 4,395,745	$ 3,121,683	$ 3,560,000	**Customer Engagement Total**	$ 3,477,683
			Client Services and Support - FP3206	
$ -	$ 63,245	$ 4,000	11. Citywide Electronic Forms Project	$ 3,245
1,981,947	1,621,832	1,622,000	12. Citywide workstation equipment and software maintenance	1,593,332
27,992	57,075	28,000	13. Document management licenses and maintenance	-
3,346,642	3,216,377	3,272,000	14. Email and collaboration tool licenses	3,578,877
37,399	313,750	314,000	15. Internal workstation equipment and software maintenance	313,750
3,939	85,000	85,000	16. Mayor and City Council support	85,000
-	750,000	750,000	17. Workforce identity management tools	750,000
$ 5,397,919	$ 6,107,279	$ 6,075,000	**Client Services and Support Total**	$ 6,324,204
			Enterprise Applications - FP3207	
$ 6,232,106	$ 6,294,029	$ 6,362,000	18. Financial Management System managed application support	$ 6,463,604
17,200,467	5,757,000	5,963,000	19. Human Resources and Payroll Project	3,957,000
759,919	813,278	700,000	20. Payroll system support	813,278
27,696	49,500	49,000	21. Vehicle Management System support	49,500
-	124,000	-	22. Regional Alliance Marketplace for Procurement support	-
$ 24,220,188	$ 13,037,807	$ 13,074,000	**Enterprise Applications Total**	$ 11,283,382
			Enterprise and Cloud Infrastructure - FP3208	
$ 195,575	$ 425,741	$ 250,000	23. Citywide off-site storage and disaster recovery	$ 425,741
575,448	259,508	600,000	24. Cloud management services	659,508
1,075,497	462,425	1,010,000	25. Enterprise operations (distributed operations)	462,425
21,060	128,152	100,000	26. Mainframe enterprise server support and maintenance	128,152
98,727	76,308	76,000	27. Specialized custodial services for City Hall East, P-3	76,308
$ 1,966,307	$ 1,352,134	$ 2,036,000	**Enterprise and Cloud Infrastructure Total**	$ 1,752,134
			Data Engineering and Operations - FP3210	
$ 491,010	$ 375,000	$ 375,000	28. Internet services	$ 375,000
2,124,295	2,101,992	2,100,000	29. Cyber security operations	2,281,992
57,510	450,000	450,000	30. Zero Trust proactive cyber security system	450,000
97,482	270,000	270,000	31. Critical endpoint cybersecurity protection and threat response	270,000
709,883	770,000	770,000	32. Remote work software	770,000
$ 3,480,180	$ 3,966,992	$ 3,965,000	**Data Engineering and Operations Total**	$ 4,146,992
			Business Applications and Web Services - FP3211	
$ 103,516	$ 205,000	$ 205,000	33. Americans with Disabilities Act (ADA) Section 508 compliance	$ 100,000
349,971	512,000	407,000	34. Workflow software	512,000
326,780	223,000	223,000	35. Web services	223,000
$ 780,267	$ 940,000	$ 835,000	**Business Applications and Web Services Total**	$ 835,000

INFORMATION TECHNOLOGY AGENCY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
			General Administration and Support - FI3250	
$ 33,320	$ 41,766	$ 30,000	36. General office copier lease	$ 41,766
-	11,875	10,000	37. Security access systems maintenance	11,875
$ 33,320	$ 53,641	$ 40,000	**General Administration and Support Total**	$ 53,641
$ 40,821,245	$ 29,408,861	$ 30,325,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 28,702,361

Information Technology Agency

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	1117-2	Executive Administrative Assistant II	3678(2)	(76,796 - 115,382)
1	-	1	1117-3	Executive Administrative Assistant III	3945(2)	(82,371 - 123,734)
1	-	1	1170	Payroll Supervisor	4134(2)	(86,317 - 129,623)
2	-	2	1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
1	-	1	1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
3	-	3	1368	Senior Administrative Clerk	2812(2)	(58,714 - 88,238)
1	-	1	1404	Chief Information Security Officer	8261(2)	(172,489 - 259,099)
11	-	11	1409-1	Information Systems Manager I	6755(2)	(141,044 - 211,911)
4	-	4	1409-2	Information Systems Manager II	7463(2)	(155,827 - 234,085)
1	-	1	1411-2	Information Systems Operations Manager II	4863(2)	(101,539 - 152,507)
1	-	1	1429	IT Specialist	3601(2)	(75,188 - 112,939)
5	-	5	1431-3	Programmer/Analyst III	4595(2)	(95,943 - 144,113)
26	1	27	1431-4	Programmer/Analyst IV	4978(2)	(103,940 - 156,140)
21	-	21	1431-5	Programmer/Analyst V	5360(2)	(111,916 - 168,146)
4	2	6	1444-1	Cyber Security Analyst I	5768(2)	(120,435 - 180,966)
2	-	2	1444-2	Cyber Security Analyst II	6246(2)	(130,416 - 195,917)
1	-	1	1445-1	Senior Cyber Security Analyst I	6755(2)	(141,044 - 211,911)
7	-	7	1455-1	Systems Administrator I	5312(7)	(110,914 - 166,643)
16	5	21	1455-2	Systems Administrator II	5713(2)	(119,287 - 179,213)
9	1	10	1455-3	Systems Administrator III	6191(2)	(129,268 - 194,184)
1	-	1	1458	Principal Communications Operator	3581(2)	(74,771 - 112,355)
30	-	30	1461-2	Communications Information Representative II	2812(2)	(58,714 - 88,238)
1	-	1	1461-3	Communications Information Representative III	3027(2)	(63,203 - 94,962)
1	-	1	1466	Chief Communications Operator	3776(2)	(78,842 - 118,473)
4	-	4	1467-1	Senior Communications Operator I	3220(2)	(67,233 - 101,017)
4	-	4	1470	Data Base Architect	5965(2)	(124,549 - 187,105)
1	-	1	1513	Accountant	3662(2)	(76,462 - 114,881)
1	-	1	1525-2	Principal Accountant II	5263(2)	(109,891 - 165,077)
1	-	1	1539	Management Assistant	3048(2)	(63,642 - 95,588)
16	-	16	1596	Systems Analyst	4280(2)	(89,366 - 134,279)
3	-	3	1597-1	Senior Systems Analyst I	5264(2)	(109,912 - 165,119)
7	-	7	1597-2	Senior Systems Analyst II	6518(2)	(136,095 - 204,456)
1	-	1	1660-2	Computer Graphic Artist II	3529(2)	(73,685 - 110,684)
1	-	1	1670-2	Graphics Designer II	3529(2)	(73,685 - 110,684)
1	-	1	1785-2	Public Relations Specialist II	3473(2)	(72,516 - 108,951)

Information Technology Agency

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
2	-	2	1801-2	Cable Television Production Manager II	5917(2)	(123,546 - 185,602)
1	-	1	1801-3	Cable Television Production Manager III	6525(2)	(136,242 - 204,665)
1	-	1	1803	Channel Traffic Coordinator	3377(2)	(70,511 - 105,945)
4	-	4	3565	Avionics Specialist		(134,007)
1	-	1	3566	Senior Avionics Specialist		(147,162)
5	-	5	3638	Senior Communications Electrician		(133,256)
1	-	1	3685	Councilphone/Voicemail Technician		(105,089)
51	-	51	3686	Communications Electrician		(121,438)
7	-	7	3689	Communications Electrician Supervisor		(140,835)
3	-	3	3691	Senior Communications Electrician Supervisor		(148,811)
4	-	4	6145-2	Video Technician II	3745(2)	(78,195 - 117,470)
6	-	6	7607-2	Communications Engineering Associate II	4494(6)	(93,834 - 140,981)
6	-	6	7607-3	Communications Engineering Associate III	4999(2)	(104,379 - 156,808)
2	-	2	7607-4	Communications Engineering Associate IV	5434(2)	(113,461 - 170,443)
6	-	6	7610	Communications Engineer	5434(2)	(113,461 - 170,443)
4	-	4	7614	Senior Communications Engineer	6390(2)	(133,423 - 200,406)
2	-	2	7615	Television Engineer	4629(2)	(96,653 - 145,199)
2	-	2	7625	Director of Communications Services	7463(2)	(155,827 - 234,085)
1	-	1	7650-3	Telecommunications Regulatory Officer III	6565(2)	(137,077 - 205,918)
1	-	1	7935-1	Graphics Supervisor I	5040(2)	(105,235 - 158,103)
1	-	1	7935-2	Graphics Supervisor II	5319(2)	(111,060 - 166,852)
6	(1)	5	9171-1	Senior Management Analyst I	5264(2)	(109,912 - 165,119)
2	1	3	9171-2	Senior Management Analyst II	6518(2)	(136,095 - 204,456)
1	1	2	9182	Chief Management Analyst	7463(2)	(155,827 - 234,085)
4	-	4	9184	Management Analyst	4280(2)	(89,366 - 134,279)
1	(1)	-	9206	311 Director	7463(2)	(155,827 - 234,085)
1	-	1	9375	Director of Systems	7463(2)	(155,827 - 234,085)
1	-	1	9380	General Manager Information Technology Agency		(398,745)
4	-	4	9381	Assistant General Manager Information Technology Agency	8543(2)	(178,377 - 267,994)
322	9	331				

Information Technology Agency

Position Counts					
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary
AS NEEDED					
To be Employed As Needed in Such Numbers as Required					
			1223	Accounting Clerk	2969(2) (61,992 - 93,145)
			1461-1	Communications Information Representative I	2530(2) (52,826 - 79,344)
			1467-1	Senior Communications Operator I	3220(2) (67,233 - 101,017)
			1501	Student Worker	$19.06/hr
			1502	Student Professional Worker	2036(7) (42,511 - 63,892)
			1535-1	Administrative Intern I	1935(9) (40,402 - 60,698)
			1535-2	Administrative Intern II	2110(9) (44,056 - 66,168)
			2415	Special Program Assistant II	$26/hr
			3638	Senior Communications Electrician	(133,256)
			3684	Assistant Communications Electrician	(95,526)
			3686	Communications Electrician	(121,438)
			3689	Communications Electrician Supervisor	(140,835)
HIRING HALL					
Hiring Hall to be Employed As Needed in Such Numbers as Required					
			0861-1	Communications Electrician I	$39.13/hr
			0861-2	Communications Electrician II	$53.12/hr

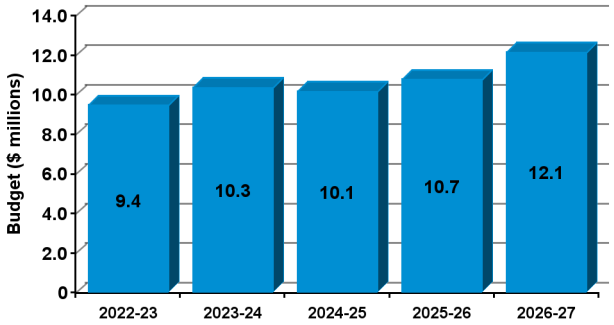
	Regular Positions
Total	331

MAYOR

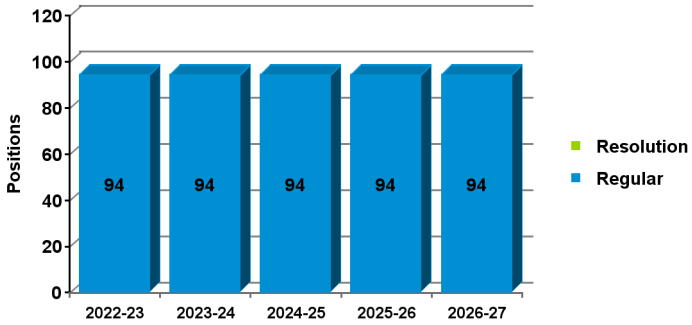
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



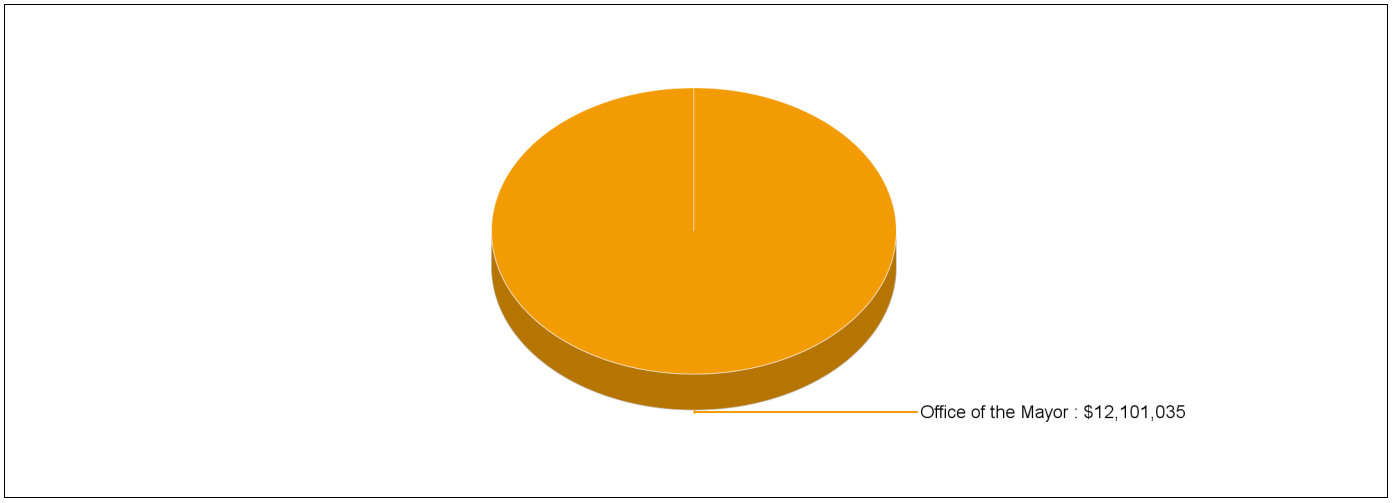
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2025-26 Adopted	$10,729,340	94	-	$10,406,318 97.0%	90	-	$323,022 3.0%	5	-
2026-27 Proposed	$12,101,035	94	-	$11,778,013 97.3%	90	-	$323,022 2.7%	5	-
Change from Prior Year	**$1,371,695**	-	-	**$1,371,695**	-	-	-	-	-

2026-27 FUNDING DISTRIBUTION BY PROGRAM



Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	8,530,224	1,371,695	9,901,919
Salaries, As-Needed	1,799,210	-	1,799,210
Total Salaries	10,329,434	1,371,695	11,701,129
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	**10,729,340**	**1,371,695**	**12,101,035**

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	10,406,318	1,371,695	11,778,013
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	**10,729,340**	**1,371,695**	**12,101,035**
Percentage Change			12.78%
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. **2026-27 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $114,657* *Related Costs: $38,399*	114,657	-	153,056
2. **Full Funding for Partially Financed Positions** Related costs consist of employee benefits. *SG: $972,979* *Related Costs: $325,851*	972,979	-	1,298,830
3. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $284,059* *Related Costs: $95,131*	284,059	-	379,190
TOTAL Office of the Mayor	**1,371,695**	**-**	
2025-26 Program Budget	10,729,340	94	
Changes in Salaries, Expense, Equipment, and Special	1,371,695	-	
2026-27 PROGRAM BUDGET	**12,101,035**	**94**	

MAYOR
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
			Office of the Mayor - FA4601	
$ 39,082,857	$ 132,899	$ 37,733,000	1. Undesignated.....	$ 132,899
$ 39,082,857	$ 132,899	$ 37,733,000	**Office of the Mayor Total**	$ 132,899
$ 39,082,857	$ 132,899	$ 37,733,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 132,899

Mayor

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	0004	Mayor		(318,145)
4	-	4	0141	Mayoral Aide I	2234(2)	(46,645 - 70,115)
5	-	5	0142	Mayoral Aide II	2761(2)	(57,649 - 86,610)
9	-	9	0143	Mayoral Aide III	2953(2)	(61,658 - 92,665)
9	-	9	0144	Mayoral Aide IV	3253(2)	(67,922 - 101,998)
28	-	28	0145	Mayoral Aide V	3524(2)	(73,581 - 110,517)
11	-	11	0146	Mayoral Aide VI	4161(2)	(86,881 - 130,500)
9	-	9	0147	Mayoral Aide VII	5109(2)	(106,675 - 160,274)
4	-	4	0148	Mayoral Aide VIII	6326(2)	(132,086 - 198,401)
1	-	1	0402	Chief Administrative Assistant to Mayor	7765(2)	(162,133 - 243,586)
2	-	2	0407	Chief of Staff, Mayor	9193(2)	(191,949 - 288,352)
9	-	9	0408	Deputy Mayor	7811(2)	(163,093 - 245,005)
2	-	2	9483	Chief Legislative Representative	8976(2)	(187,418 - 281,525)
94	-	94				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0141	Mayoral Aide I	2234(2)	(46,645 - 70,115)
0142	Mayoral Aide II	2761(2)	(57,649 - 86,610)
0143	Mayoral Aide III	2953(2)	(61,658 - 92,665)
0144	Mayoral Aide IV	3253(2)	(67,922 - 101,998)
0145	Mayoral Aide V	3524(2)	(73,581 - 110,517)
0146	Mayoral Aide VI	4161(2)	(86,881 - 130,500)
0147	Mayoral Aide VII	5109(2)	(106,675 - 160,274)
0148	Mayoral Aide VIII	6326(2)	(132,086 - 198,401)
0408	Deputy Mayor	7811(2)	(163,093 - 245,005)
1502	Student Professional Worker	2036(7)	(42,511 - 63,892)
1535-1	Administrative Intern I	1935(9)	(40,402 - 60,698)
9482	Legislative Representative	5695	(118,911 - 178,670)

	Regular Positions
Total	94

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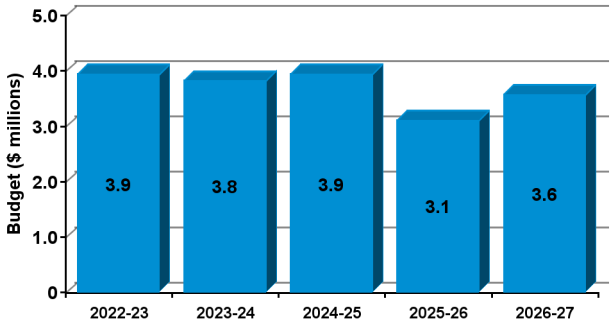
NEIGHBORHOOD EMPOWERMENT

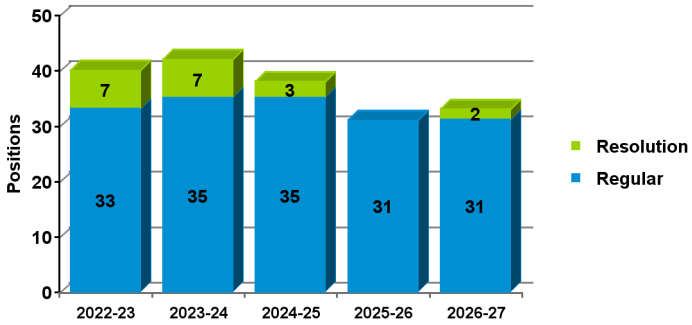
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



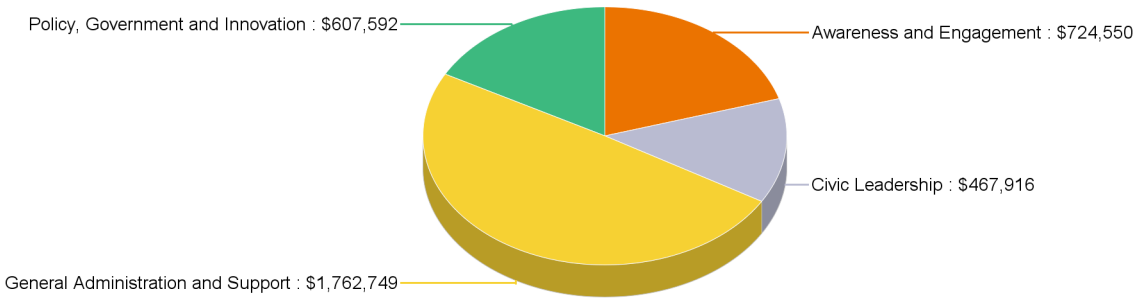
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2025-26 Adopted	$3,097,445	31	-	- -	-	-	$3,097,445 100.0%	31	-
2026-27 Proposed	$3,562,807	31	2	- -	-	-	$3,562,807 100.0%	31	2
Change from Prior Year	**$465,362**	**-**	**2**	**-**	**-**	**-**	**$465,362**	**-**	**2**

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Field Staff Support	$193,514	-
* Neighborhood Council Elections	$128,000	-

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	2,968,836	347,015	3,315,851
Salaries, As-Needed	-	20,000	20,000
Total Salaries	2,968,836	367,015	3,335,851
Expense			
Printing and Binding	18,153	15,847	34,000
Contractual Services	35,647	65,000	100,647
Transportation	25,000	-	25,000
Office and Administrative	41,409	17,500	58,909
Operating Supplies	4,400	(1,500)	2,900
Total Expense	124,609	96,847	221,456
Special			
Communication Services	4,000	1,500	5,500
Total Special	4,000	1,500	5,500
Total Neighborhood Empowerment	**3,097,445**	**465,362**	**3,562,807**

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
Department of Neighborhood Empowerment Fund (Sch. 18)	3,097,445	465,362	3,562,807
Total Funds	**3,097,445**	**465,362**	**3,562,807**
Percentage Change			15.02%
Positions	31	-	31

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.

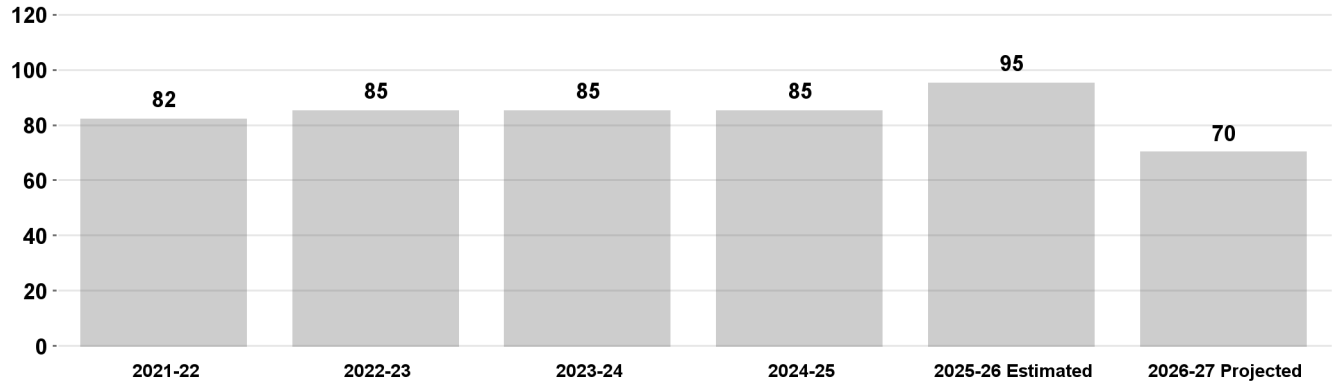
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. **2025-26 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $129,846* *Related Costs: $42,771*	129,846	-	172,617
2. **2026-27 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $30,472* *Related Costs: $10,037*	30,472	-	40,509
3. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $111,197* *Related Costs: $36,629*	111,197	-	147,826
Deletion of One-Time Services			
4. **Deletion of One-Time Salary Funding** Delete one-time Salaries General funding. *SG: ($118,014)* *Related Costs: ($38,874)*	(118,014)	-	(156,888)
Increased Services			
5. **Field Staff Support** Add funding and resolution authority for two Project Coordinators to provide field support for the Neighborhood Councils. Funding is provided by the Department of Neighborhood Empowerment Fund. Related costs consist of employee benefits. *SG: $193,514* *Related Costs: $103,468*	193,514	-	296,982
Restoration of Services			
6. **Restoration of One-Time Reductions** Restore funding in the Printing and Binding and Communication Services accounts that was reduced on a one-time basis in the 2025-26 Budget. *EX: $11,847 SP: $5,000*	16,847	-	16,847

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 ($14,000), Contractual Services ($2,500), Office and Administrative ($5,000), Operating Supplies ($1,500), and Communication Services ($3,500) accounts to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. Funding was provided by the Department of Neighborhood Empowerment Fund. *EX: ($23,000) SP: ($3,500)*	(26,500)	-	(26,500)
Other Changes or Adjustments			
8. **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	**337,362**	**-**	

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

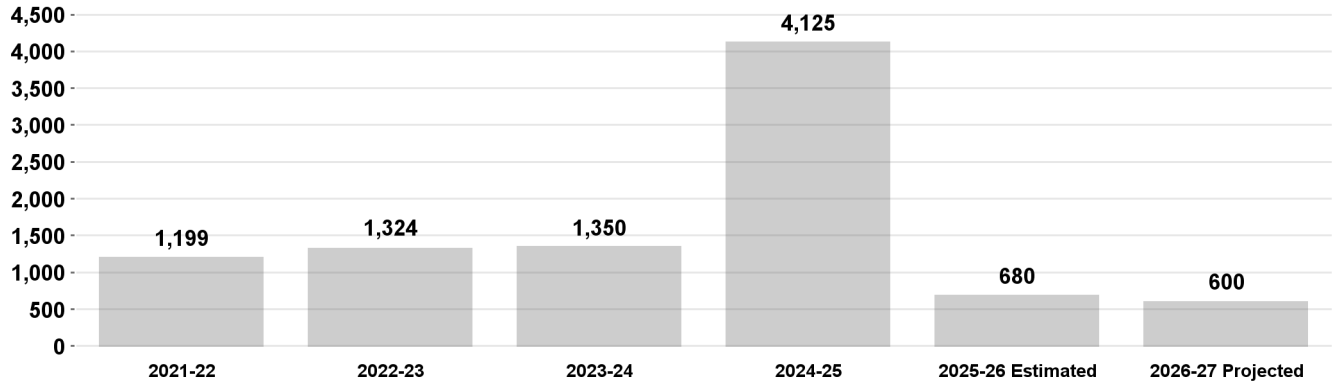


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: $88,697 EX: ($6,903) SP: $645* *Related Costs: $49,079*	82,439	-	131,518
TOTAL Civic Leadership	**82,439**	**-**	
2025-26 Program Budget	385,477	3	
Changes in Salaries, Expense, Equipment, and Special	82,439	-	
2026-27 PROGRAM BUDGET	**467,916**	**3**	

Policy, Government, and Innovation

This program serves as the strategic nexus for the Neighborhood Council system, dedicated to advancing legislative priorities and fostering a data-driven, creative culture to amplify community influence at City Hall and strengthen civic engagement and resource equity.

Number of Community Impact Statements Submitted by NCs



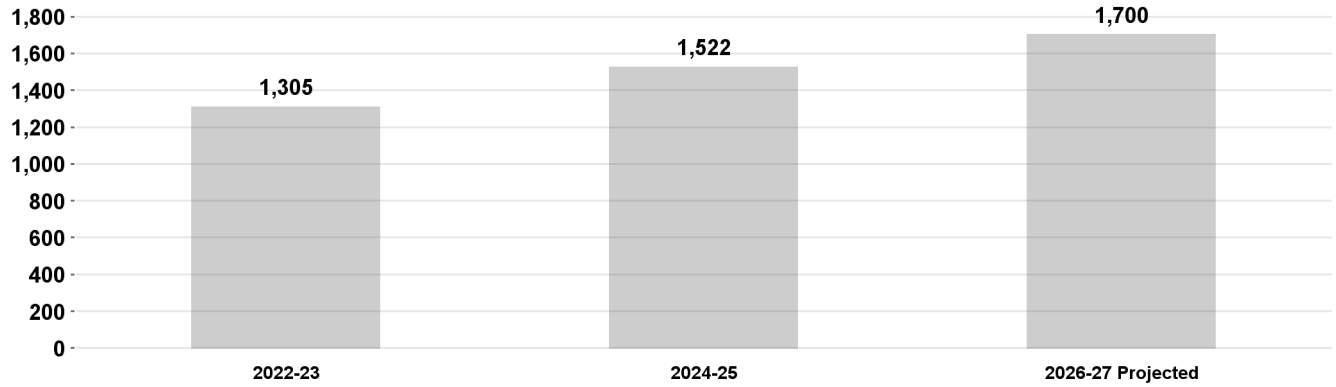
Legislative Reports Delivered on Pending Council Actions

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	56,857	1	95,064
Related costs consist of employee benefits.			
SG: $57,002 EX: ($1,000) SP: $855			
Related Costs: $38,207			
TOTAL Policy, Government, and Innovation	**56,857**	**1**	
2025-26 Program Budget	550,735	5	
Changes in Salaries, Expense, Equipment, and Special	56,857	1	
2026-27 PROGRAM BUDGET	**607,592**	**6**	

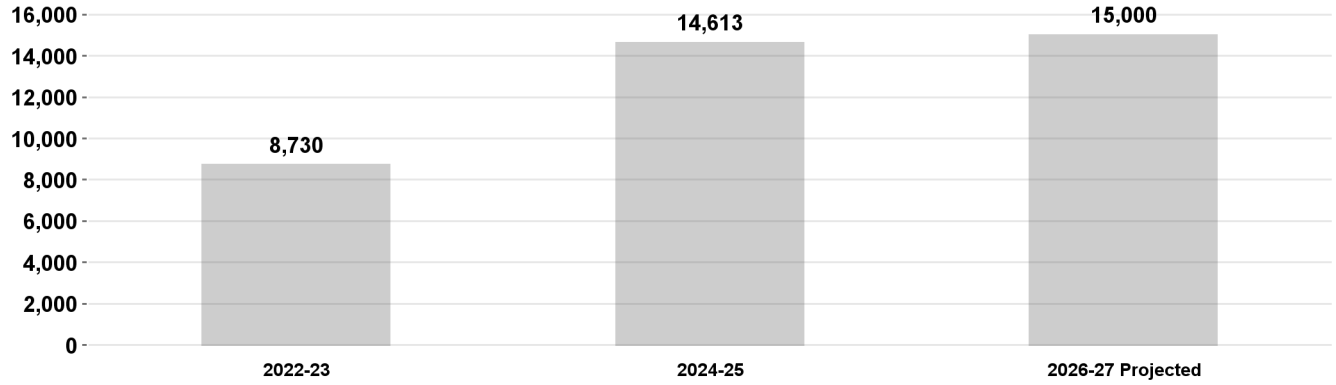
Awareness and Engagement

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 Related costs consist of employee benefits. *SG: $152,947* *Related Costs: $89,754*	152,947	1	242,701
New Services			
9. **Neighborhood Council Elections** Add one-time funding in the Salaries, As-Needed ($20,000), Printing and Binding ($18,000), Contractual Services ($67,500), and Office and Administrative ($22,500) accounts for the joint administration of the 2027 Neighborhood Council Board Member Elections with the Office of the City Clerk. The Department will conduct outreach activities and the Office of the City Clerk will administer the vote-by-mail elections. Funding is provided by the Department of Neighborhood Empowerment Fund. See related City Clerk item. *SAN: $20,000 EX: $108,000*	128,000	-	128,000

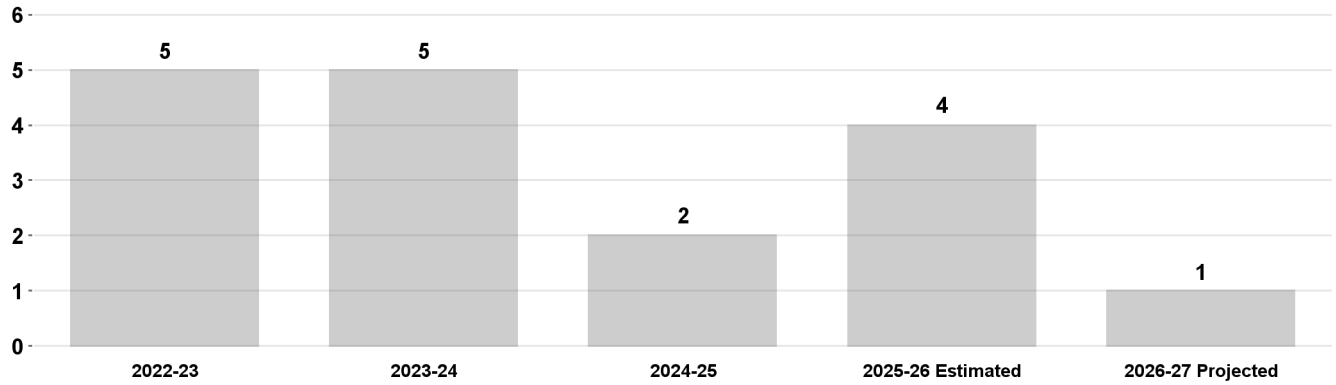
Awareness and Engagement

TOTAL Awareness and Engagement	**280,947**	**1**
2025-26 Program Budget	443,603	4
Changes in Salaries, Expense, Equipment, and Special	280,947	1
2026-27 PROGRAM BUDGET	**724,550**	**5**

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.

Number of Analytical and Performance Tools and Dashboards



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: ($441,127)* *Related Costs: ($242,836)*	(441,127)	(5)	(683,963)
TOTAL Innovation	**(441,127)**	**(5)**	
2025-26 Program Budget	441,127	5	
Changes in Salaries, Expense, Equipment, and Special	(441,127)	(5)	
2026-27 PROGRAM BUDGET	**-**	**-**	

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	486,246	3	706,073
Related costs consist of employee benefits.			
SG: $489,496 EX: ($3,250)			
Related Costs: $219,827			
TOTAL General Administration and Support	**486,246**	**3**	
2025-26 Program Budget	1,276,503	14	
Changes in Salaries, Expense, Equipment, and Special	486,246	3	
2026-27 PROGRAM BUDGET	**1,762,749**	**17**	

NEIGHBORHOOD EMPOWERMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
			Civic Leadership - BM4701	
$ 12,962	$ -	$ 10,000	1. Translation services	$ -
23,020	20,529	22,000	2. Cellular telephone service and maintenance	25,529
-	5,000	-	3. Neighborhood Council training and educational services	-
760	-	-	4. Photocopier leases	-
-	-	14,000	5. Civic University	-
$ 36,742	$ 25,529	$ 46,000	**Civic Leadership Total**	$ 25,529
			Policy and Government Relations - BM4703	
$ 4,959	$ -	$ 5,000	6. Translation services	$ -
$ 4,959	$ -	$ 5,000	**Policy and Government Relations Total**	$ -
			Awareness and Engagement - BM4704	
$ 10,966	$ -	$ -	7. Neighborhood Council Elections engagement - translation services	$ 15,000
46,304	-	-	8. Neighborhood Council Elections engagement - community-based organizations	27,000
-	-	-	9. Neighborhood Council Elections engagement - digital advertising	22,500
-	-	-	10. Neighborhood Council events	3,000
$ 57,270	$ -	$ -	**Awareness and Engagement Total**	$ 67,500
			General Administration and Support - BM4750	
$ 20,000	$ -	$ -	11. Neighborhood Council online training and educational services	$ -
55,627	5,000	6,000	12. Information technology equipment, software, and annual platform fees	5,000
-	5,118	-	13. Office supplies	2,618
6,246	-	1,000	14. Project management software subscription	-
-	-	5,000	15. Photocopier leases	-
$ 81,873	$ 10,118	$ 12,000	**General Administration and Support Total**	$ 7,618
$ 180,844	$ 35,647	$ 63,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 100,647

Neighborhood Empowerment

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
3	-	3	1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
1	-	1	1523-1	Senior Accountant I	4276(2)	(89,282 - 134,133)
6	-	6	1537	Project Coordinator	4006(2)	(83,645 - 125,634)
4	-	4	1538	Senior Project Coordinator	4760(2)	(99,388 - 149,271)
6	-	6	1542	Project Assistant	3048(2)	(63,642 - 95,588)
1	-	1	1597-1	Senior Systems Analyst I	5264(2)	(109,912 - 165,119)
1	-	1	9134	Principal Project Coordinator	5837(2)	(121,876 - 183,096)
1	-	1	9182	Chief Management Analyst	7463(2)	(155,827 - 234,085)
2	-	2	9184	Management Analyst	4280(2)	(89,366 - 134,279)
3	-	3	9208	Neighborhood Empowerment Analyst	4006(2)	(83,645 - 125,634)
1	-	1	9222	General Manager Department of Neighborhood Empowerment Commission		(276,179)
1	-	1	9734-2	Executive Assistant II	4280(2)	(89,366 - 134,279)
31	-	31				
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	1857(2)	(38,774 - 58,255)
			0728	Election Assistant I	$19/hr	
			0729	Election Assistant II	$20/hr	
			0730	Election Assistant III	$21/hr	
			0731	Election Assistant IV	$24/hr	
			0733	Senior Election Assistant	$35.49/hr	
			1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
			1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
			1502	Student Professional Worker	2036(7)	(42,511 - 63,892)
			1513	Accountant	3662(2)	(76,462 - 114,881)
			1517-1	Auditor I	3604(2)	(75,251 - 113,044)
			1535-1	Administrative Intern I	1935(9)	(40,402 - 60,698)
			1539	Management Assistant	3048(2)	(63,642 - 95,588)

Neighborhood Empowerment

Position Counts					
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary

	Regular Positions	Commissioner Positions
Total	31	7

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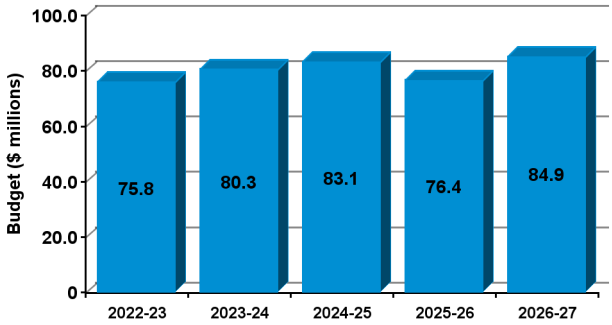
PERSONNEL

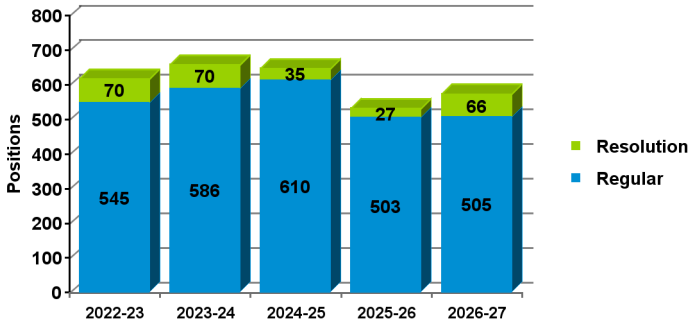
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



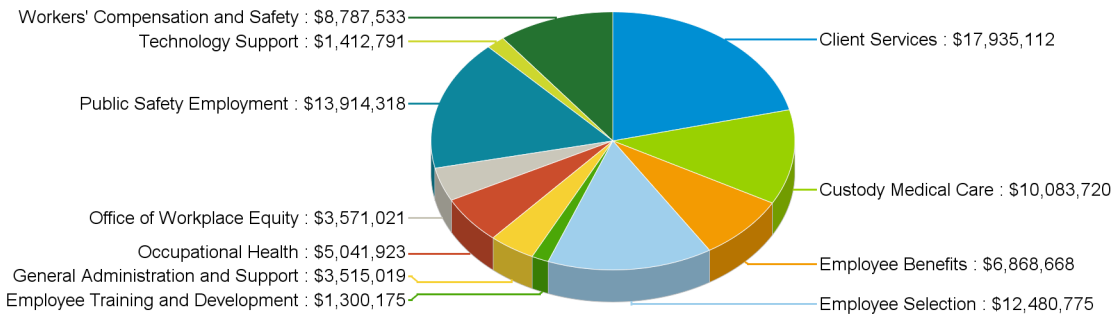
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2025-26 Adopted	$76,373,370	503	27	$63,019,251 82.5%	412	25	$13,354,119 17.5%	91	2
2026-27 Proposed	$84,911,055	505	66	$70,325,406 82.8%	412	60	$14,585,649 17.2%	93	6
Change from Prior Year	**$8,537,685**	**2**	**39**	**$7,306,155**	**-**	**35**	**$1,231,530**	**2**	**4**

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

		Funding	Positions
*	Police Hiring Division	$1,097,257	-
*	Police Hiring Division Increased Support	$465,344	-
*	Department of Water and Power Examining Support	$2,184,969	-
*	Department of Water and Power Classification Support	$823,953	-
*	Increased Department of Water and Power Support	$725,025	-

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	64,050,302	6,167,155	70,217,457
Salaries, As-Needed	2,257,482	1,357,144	3,614,626
Overtime General	54,000	100,000	154,000
Total Salaries	66,361,784	7,624,299	73,986,083
Expense			
Printing and Binding	134,754	2,000	136,754
Travel	7,000	3,000	10,000
Contractual Services	6,937,672	229,396	7,167,068
Medical Supplies	502,664	30,000	532,664
Transportation	25,079	30,000	55,079
Oral Board Expense	23,000	-	23,000
Office and Administrative	1,008,171	615,877	1,624,048
Total Expense	8,638,340	910,273	9,548,613
Special			
Training Expense	364,474	(57,000)	307,474
Employee Service Pins	7,200	-	7,200
Employee Transit Subsidy	1,001,572	60,113	1,061,685
Total Special	1,373,246	3,113	1,376,359
Total Personnel	**76,373,370**	**8,537,685**	**84,911,055**

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	63,019,251	7,306,155	70,325,406
Solid Waste Resources Revenue Fund (Sch. 2)	981,316	98,191	1,079,507
Stormwater Pollution Abatement Fund (Sch. 7)	78,251	10,294	88,545
Community Development Trust Fund (Sch. 8)	131,915	8,208	140,123
HOME Investment Partnership Program Fund (Sch. 9)	177,619	12,853	190,472
Mobile Source Air Pollution Reduction Fund (Sch. 10)	609,410	(110,770)	498,640
Sewer Operations & Maintenance Fund (Sch. 14)	2,296,823	403,808	2,700,631
Sewer Capital Fund (Sch. 14)	515,114	736	515,850
Street Lighting Maintenance Assessment Fund (Sch. 19)	134,252	11,034	145,286
Workforce Innovation and Opportunity Act Fund (Sch. 22)	408,994	(20,030)	388,964
Rent Stabilization Trust Fund (Sch. 23)	215,945	14,553	230,498
Arts and Cultural Facilities & Services Fund (Sch. 24)	144,145	9,759	153,904
Proposition A Local Transit Assistance Fund (Sch. 26)	155,661	11,304	166,965
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	411,374	31,218	442,592
City Employees Ridesharing Fund (Sch. 28)	2,885,371	208,996	3,094,367
Deferred Compensation Plan Trust Fund (Sch. 29)	1,031,667	44,973	1,076,640
Housing Impact Trust Fund (Sch. 29)	215,945	14,553	230,498
Just Cause Enforcement Fee Trust Fund (Sch. 29)	-	86,531	86,531
Citywide Recycling Trust Fund (Sch. 32)	-	4,685	4,685
Cannabis Regulation Special Revenue Fund (Sch. 33)	240,622	17,965	258,587
Building and Safety Building Permit Fund (Sch. 40)	1,720,770	99,340	1,820,110
Systematic Code Enforcement Fee Fund (Sch. 42)	215,945	14,553	230,498
Street Damage Restoration Fee Fund (Sch. 47)	255,713	135,084	390,797
Municipal Housing Finance Fund (Sch. 48)	215,945	14,553	230,498
Measure R Local Return Fund (Sch. 49)	155,661	11,304	166,965
Measure M Local Return Fund (Sch. 52)	155,661	11,304	166,965
House LA Fund (Sch. 58)	-	86,531	86,531
Total Funds	**76,373,370**	**8,537,685**	**84,911,055**
Percentage Change			11.18%
Positions	503	2	505

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. **2025-26 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $2,709,110* *Related Costs: $892,382*	2,709,110	-	3,601,492
2. **2026-27 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $466,801* *Related Costs: $153,762*	466,801	-	620,563
3. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $923,172* *Related Costs: $304,096*	923,172	-	1,227,268

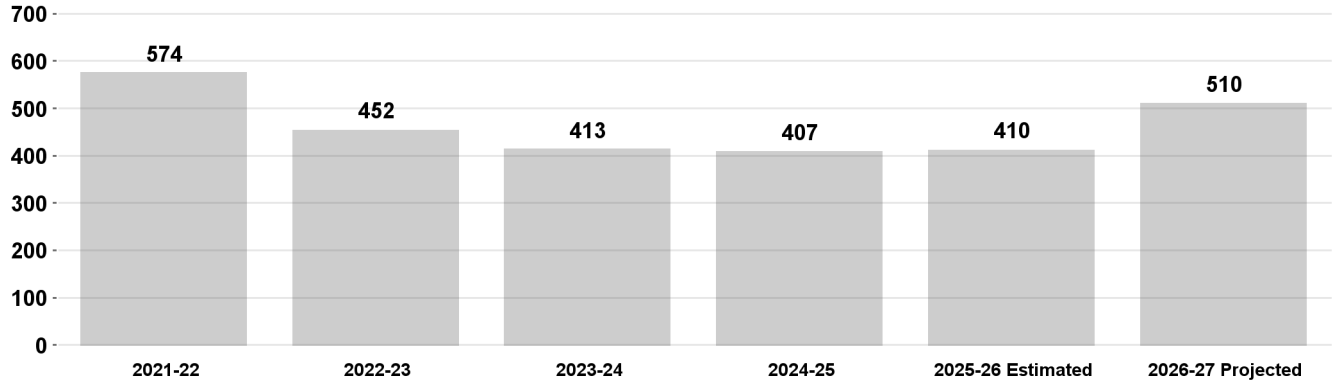
Program Changes	Direct Cost	Personnel Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
4. **Deletion of One-Time Expense Funding** Delete one-time Salaries, As-Needed and expense funding. *SAN: ($350,000) EX: ($412,440)*	(762,440)	-	(762,440)
5. **Deletion of One-Time Special Funding** Delete one-time Training Expense Account funding. *SP: ($215,000)*	(215,000)	-	(215,000)
6. **Deletion of Funding for Resolution Authorities** Delete funding for 27 resolution authority positions. An additional four positions were approved during 2025-26. 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: Deferred Compensation Support (Two positions) 25 positions are continued: Department of Water and Power Examining Support (18 positions) Department of Water and Power Classification Support (Seven positions) Four positions approved during 2025-26 are continued: Police Hiring Division (Four positions) *SG: ($2,778,074)* *Related Costs: ($1,397,129)*	(2,778,074)	-	(4,175,203)
7. **Deletion of One-Time Salary Funding** Delete one-time Salaries General funding. Related costs consist of employee benefits. *SG: ($1,842,570)* *Related Costs: ($606,942)*	(1,842,570)	-	(2,449,512)
Restoration of Services			
8. **Restoration of One-Time Reductions** Restore funding in the Salaries, As-Needed, Overtime General, Printing and Binding, Transportation, Contractual Services, and Office and Administrative Accounts that was reduced on a one-time basis in the 2025-26 Budget. *SAN: $1,117,144 SOT: $100,000 EX: $1,605,918*	2,823,062	-	2,823,062

Program Changes	Direct Cost	Personnel Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
9. **Expense Account Reduction** Reduce funding in the Contractual Services ($826,522), Printing and Binding ($100,000), Training Expense ($40,000), and Medical Supplies ($30,000) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. *EX: ($956,522) SP: ($40,000)*	(996,522)	-	(996,522)
Other Changes or Adjustments			
10. **Position Reallocations** Reallocate two Background Investigator Is to two Personnel Analysts, one Accounting Clerk to one Payroll Supervisor, and one Accounting Records Supervisor II to one Principal Accountant I to reflect reallocations approved by the Board of Civil Service Commissioners in 2025-26. The incremental salary cost will be absorbed by the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	**327,539**	**-**	

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 Related costs consist of employee benefits. *SG: $619,472 SOT: $20,473 EX: $39,037* *Related Costs: $204,054*	678,982	-	883,036
Continuation of Services			
11. **As-Needed Support for Background Investigations** Continue one-time funding in the Salaries, As-Needed Account for public safety background investigations. *SAN: $100,000*	100,000	-	100,000
12. **Police Hiring Division** Add funding and continue resolution authority for four positions consisting of one Assistant General Manager Personnel Department, one Background Investigation Manager, one Senior Personnel Analyst II, and one Chief Clerk Personnel to form a dedicated Police Hiring Division. These positions were approved during 2025-26 (C.F. 25-0600-S129). Add one-time funding in the Salaries, As-Needed and Office and Administrative accounts. Related costs consist of employee benefits. *SG: $757,257 SAN: $240,000 EX: $100,000* *Related Costs: $330,925*	1,097,257	-	1,428,182

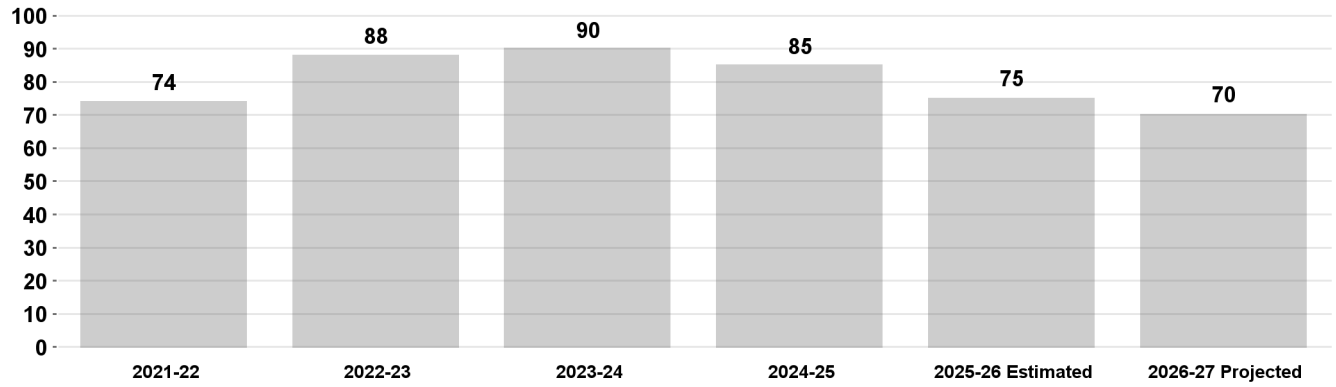
Public Safety Employment

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
13. **Police Hiring Division Increased Support** Add nine-months funding and resolution authority for five positions consisting of two Senior Personnel Analyst Is and three Personnel Analysts to support the Police Hiring Division. Related costs consist of employee benefits. *SG: $465,344* *Related Costs: $252,494*	465,344	-	717,838
TOTAL Public Safety Employment	**2,341,583**	**-**	
2025-26 Program Budget	11,572,735	89	
Changes in Salaries, Expense, Equipment, and Special	2,341,583	-	
2026-27 PROGRAM BUDGET	**13,914,318**	**89**	

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 Related costs consist of employee benefits. *SG: ($2,662,301) SAN: $350,000 SOT: $539* *EX: $61,500* *Related Costs: ($1,323,287)*	(2,250,262)	-	(3,573,549)
Continuation of Services			
14. **Department of Water and Power Examining Support** 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: $1,934,969 SAN: $250,000* *Related Costs: $995,961*	2,184,969	-	3,180,930

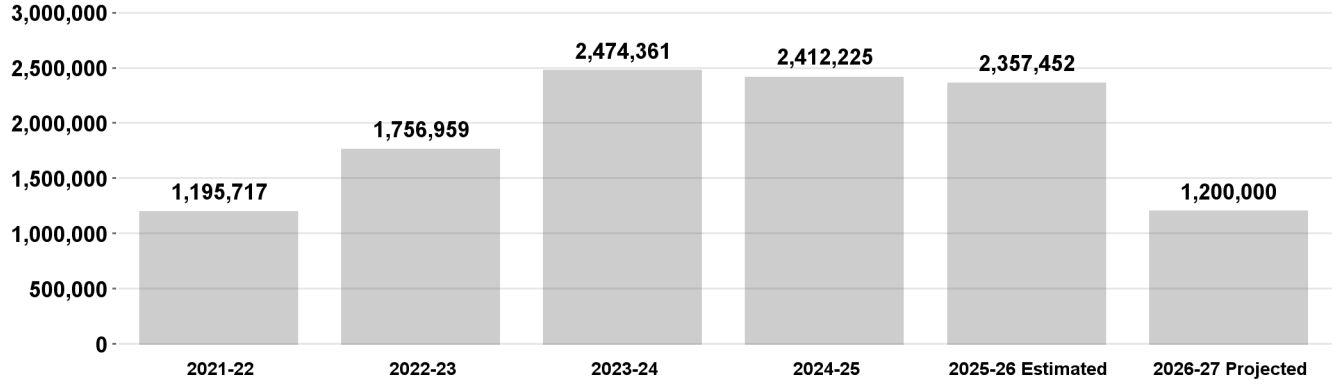
Employee Selection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
15. **Department of Water and Power Classification Support** 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: $823,953* *Related Costs: $411,252*	823,953	-	1,235,205
Increased Services			
16. **Increased Department of Water and Power Support** Add nine-months funding and resolution authority for eight positions consisting of two Senior Personnel Analyst IIs, two Senior Personnel Analyst Is, one Personnel Research Analyst I, one Personnel Records Supervisor, one Senior Administrative Clerk, and one Administrative Clerk for increased classification and examining services for the Department of Water and Power (DWP). Add one-time funding in the Office and Administrative Account. All costs will be fully reimbursed by the DWP. Related costs consist of employee benefits. *SG: $710,025 EX: $15,000* *Related Costs: $392,427*	725,025	-	1,117,452
17. **Civil Service Commission Support** Add nine-months funding and resolution authority for two positions consisting of one Commission Executive Assistant I and one Senior Administrative Clerk to support the Civil Service Commission. Related costs consist of employee benefits. *SG: $118,858* *Related Costs: $78,466*	118,858	-	197,324
TOTAL Employee Selection	**1,602,543**	**-**	
2025-26 Program Budget	10,878,232	67	
Changes in Salaries, Expense, Equipment, and Special	1,602,543	-	
2026-27 PROGRAM BUDGET	**12,480,775**	**67**	

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 the Los Angeles World Airport) 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

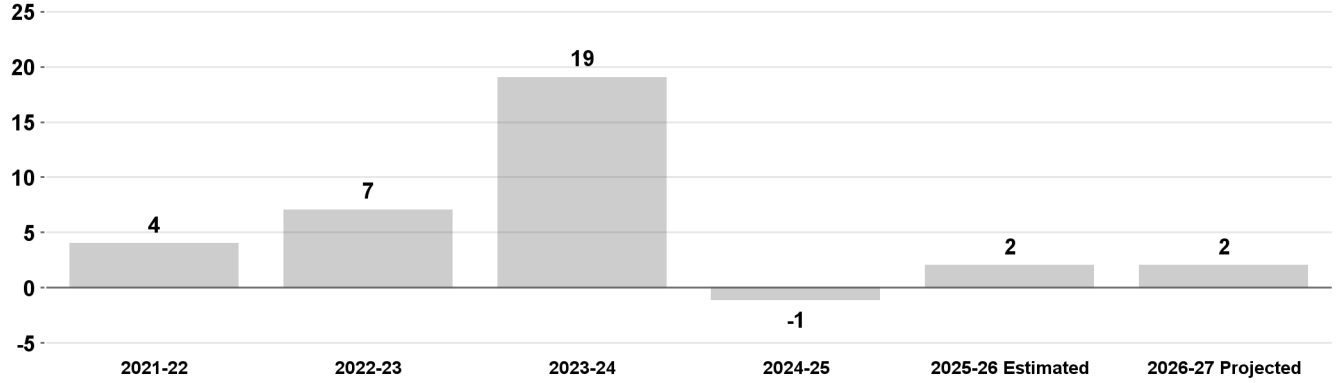


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: $480,864 EX: $60,000* *Related Costs: $158,397*	540,864	-	699,261
Increased Services			
18. **Workers' Compensation Support** Add nine-months funding and resolution authority for three Workers' Compensation Analysts to support the Workers' Compensation Division. Related costs consist of employee benefits. *SG: $270,407* *Related Costs: $148,549*	270,407	-	418,956
TOTAL Workers' Compensation and Safety	**811,271**	**-**	
2025-26 Program Budget	7,976,262	68	
Changes in Salaries, Expense, Equipment, and Special	811,271	-	
2026-27 PROGRAM BUDGET	**8,787,533**	**68**	

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 Related costs consist of employee benefits. *SG: ($179,059) SOT: $7,273 EX: ($415,290)* *Related Costs: ($94,687)*	(587,076)	-	(681,763)
Continuation of Services			
19. **Commuter Consultant** 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 Fund. *EX: $150,000*	150,000	-	150,000
20. **Commuter Management System** Continue one-time funding in the Contractual Services Account for a commuter management system. Funding is provided by the City Employees Ridesharing Fund. *EX: $262,440*	262,440	-	262,440
21. **Deferred Compensation Support** Continue funding and add regular 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: $219,078* *Related Costs: $112,029*	219,078	2	331,107

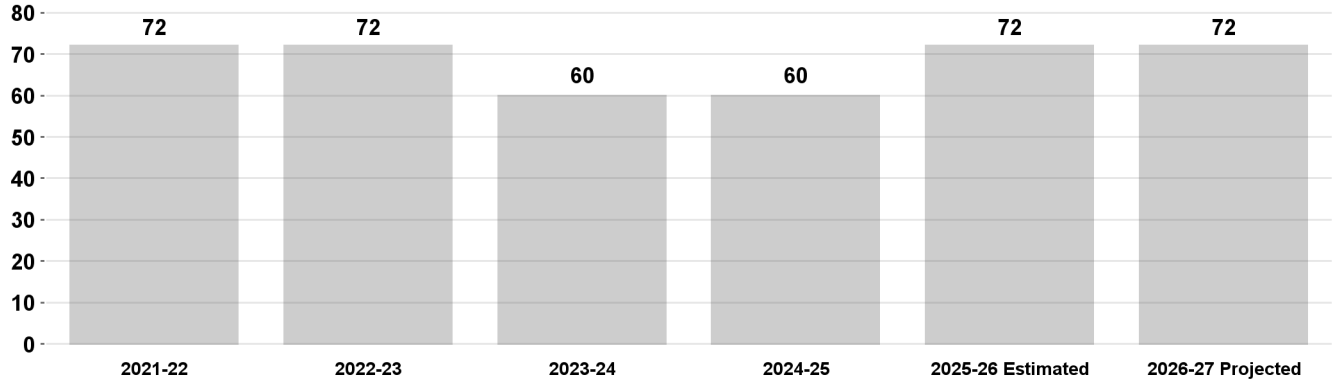
Employee Benefits

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
22. **Transit Program Expenses** Add one-time funding in the Office and Administrative ($82,877), Travel ($3,000), Printing and Binding ($2,000), and Employee Transit Subsidy ($60,113) accounts to support the City's Commute Options and Parking Program. Funding is provided by the City Employees Ridesharing Fund. *EX: $87,877 SP: $60,113*	147,990	-	147,990
23. **Pension Savings Plan Support** Add nine-months funding and resolution authority for one Benefits Analyst to support the City's Pension Savings Plan. Related costs consist of employee benefits. *SG: $80,717* *Related Costs: $46,362*	80,717	-	127,079
Other Changes or Adjustments			
24. **Funding Realignment** Realign funding within the Salaries, As-Needed Account from the Mobile Source Air Pollution Reduction Trust Fund ($52,284) to the City Employees Ridesharing Fund to reflect as-needed salary expenditures for City transit and parking programs.	-	-	-
TOTAL Employee Benefits	**273,149**	**2**	
2025-26 Program Budget	6,595,519	29	
Changes in Salaries, Expense, Equipment, and Special	273,149	2	
2026-27 PROGRAM BUDGET	**6,868,668**	**31**	

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

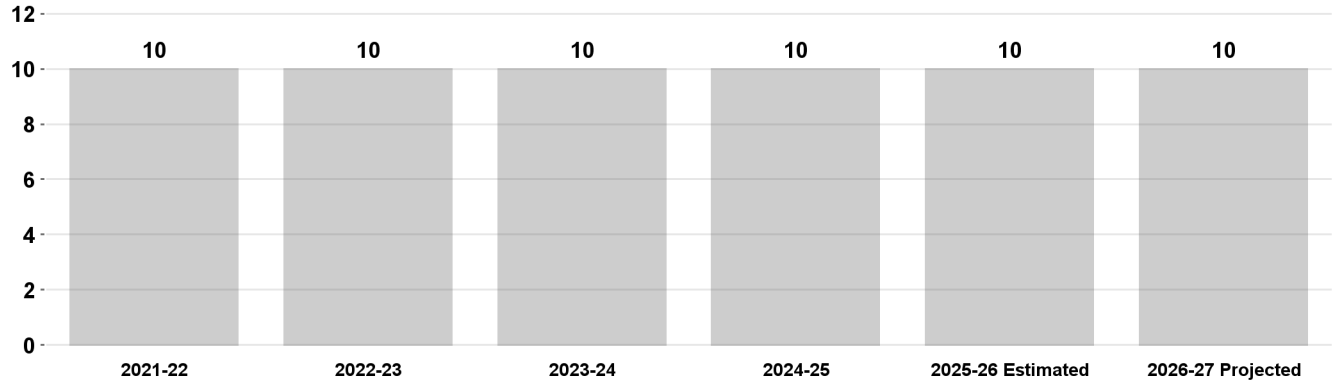


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: $273,514 EX: ($18,225)* *Related Costs: $90,095*	255,289	-	345,384
Increased Services			
25. **Medical Services Occupational Health Support** Add nine-months funding and resolution authority for one Medical Assistant to provide occupational health support in the Medical Services Division. Related costs consist of employee benefits. *SG: $55,430* *Related Costs: $37,894*	55,430	-	93,324
26. **Medical Services Administrative Support** Add nine-months funding and resolution authority for one Administrative Clerk to provide administrative support for the Medical Services Division. Related costs consist of employee benefits. *SG: $41,389* *Related Costs: $33,191*	41,389	-	74,580
TOTAL Occupational Health	**352,108**	**-**	
2025-26 Program Budget	4,689,815	28	
Changes in Salaries, Expense, Equipment, and Special	352,108	-	
2026-27 PROGRAM BUDGET	**5,041,923**	**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)

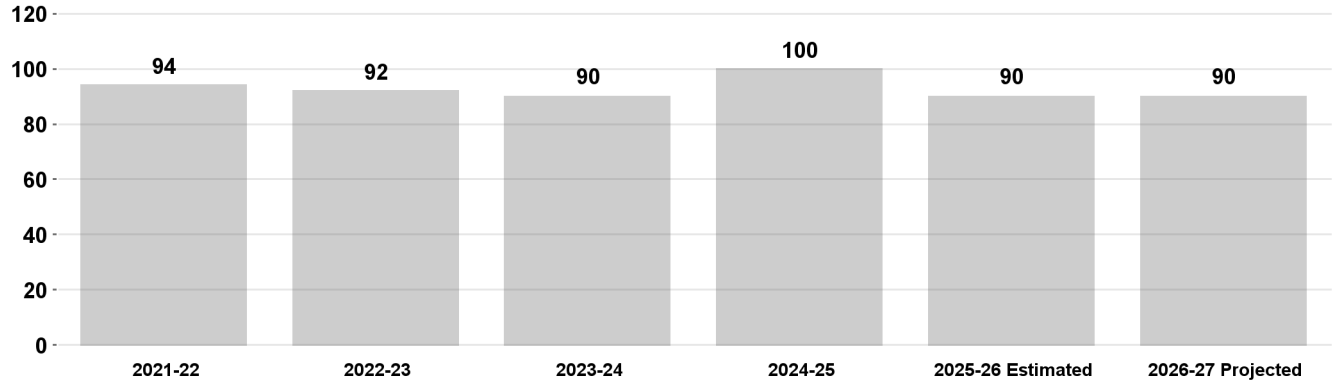


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	845,893	-	954,061
Related costs consist of employee benefits.			
SG: $328,380 SAN: $417,144 SOT: $70,369			
EX: $30,000			
Related Costs: $108,168			
TOTAL Custody Medical Care	**845,893**	**-**	
2025-26 Program Budget	9,237,827	36	
Changes in Salaries, Expense, Equipment, and Special	845,893	-	
2026-27 PROGRAM BUDGET	**10,083,720**	**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

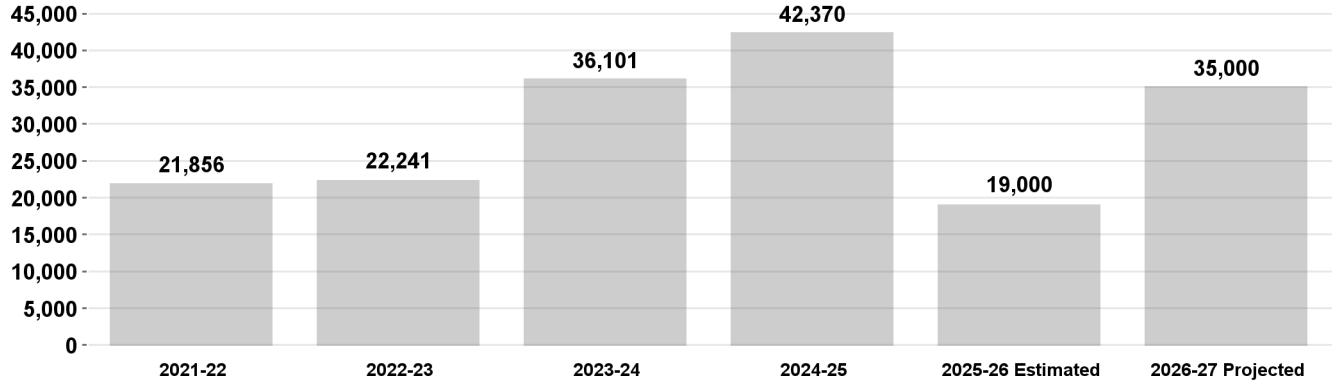


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: $183,512 EX: $39,434* *Related Costs: $60,449*	222,946	-	283,395
Increased Services			
27. **Workplace Investigation Software** Add one-time funding in the Office and Administrative Account for MyVoiceLA licensing costs. *EX: $40,000*	40,000	-	40,000
TOTAL Office of Workplace Equity	**262,946**	**-**	
2025-26 Program Budget	3,308,075	25	
Changes in Salaries, Expense, Equipment, and Special	262,946	-	
2026-27 PROGRAM BUDGET	**3,571,021**	**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

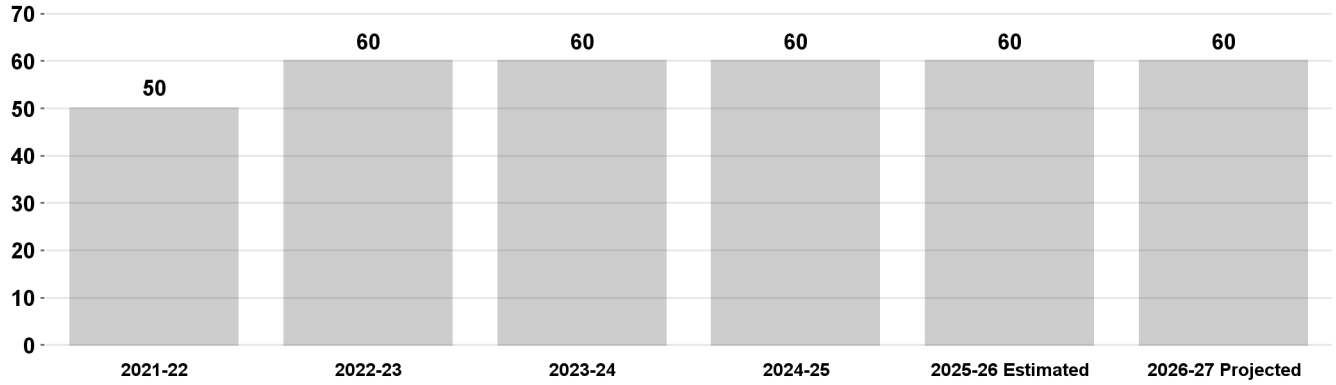


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: ($25,968) EX: $140,500 SP: ($215,000)* *Related Costs: ($8,554)*	(100,468)	-	(109,022)
Continuation of Services			
28. **Employee Training** Continue one-time funding in the Training Expense Account to provide employee training and professional development in accordance with approved labor agreements. *SP: $198,000*	198,000	-	198,000
TOTAL Employee Training and Development	**97,532**	**-**	
2025-26 Program Budget	1,202,643	3	
Changes in Salaries, Expense, Equipment, and Special	97,532	-	
2026-27 PROGRAM BUDGET	**1,300,175**	**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 Related costs consist of employee benefits. *SG: $171,000* *Related Costs: $56,330*	171,000	-	227,330
Increased Services			
29. **Increased Bureau of Sanitation Support** Add nine-months funding and resolution authority for three positions consisting of two Administrative Clerks and one Special Investigator I to provide human resources and investigative support to the Bureau of Sanitation. Add one-time funding in the Office and Administrative Account. Partial funding is provided by the Solid Waste Resources Revenue Fund ($27,327), Stormwater Pollution Abatement Fund ($4,685), Sewer Construction and Maintenance Fund ($116,351), and Citywide Recycling Trust Fund ($4,685). Related costs consist of employee benefits. *SG: $160,856 EX: $6,000* *Related Costs: $111,861*	166,856	-	278,717
30. **Human Resources Clerical Support** Add nine-months funding and resolution authority for six positions consisting of one Personnel Records Supervisor, one Senior Administrative Clerk, and four Administrative Clerks to provide human resources and clerical support. Add one-time funding in the Office and Administrative Account. Related costs consist of employee benefits. *SG: $298,758 EX: $12,000* *Related Costs: $216,034*	310,758	-	526,792

Client Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
31. **Human Resources and Payroll Project Management** Add nine-months funding and resolution authority for two positions consisting of one Senior Personnel Analyst I and one Personnel Analyst to support the City's human resources and payroll project system. Related costs consist of employee benefits. *SG: $193,504* *Related Costs: $103,465*	193,504	-	296,969
32. **Increased Human Resources Support** Add nine-months funding and resolution authority for four positions consisting of one Personnel Director I, two Senior Personnel Analyst Is, and one Senior Administrative Clerk to provide human resources support. Two positions will support the Housing Department. Partial funding is provided by the House LA Fund ($86,531) and the Just Cause Enforcement Fee Trust Fund ($86,531). Related costs consist of employee benefits. *SG: $443,002* *Related Costs: $225,681*	443,002	-	668,683
33. **Bureau of Street Services Support** Add nine-months funding and resolution authority for one Senior Personnel Analyst I to provide human resources support to the Bureau of Street Services. Funding is provided by the Street Damage Restoration Fee Fund. Related costs consist of employee benefits. *SG: $115,169* *Related Costs: $57,900*	115,169	-	173,069
Other Changes or Adjustments			
34. **Human Resources Support for Bureau of Sanitation** Upgrade one Personnel Director II to one Personnel Director III to provide human resources support for the Bureau of Sanitation. The incremental salary cost will be absorbed by the Department.	-	-	-
TOTAL Client Services	**1,400,289**	**-**	
2025-26 Program Budget	16,534,823	129	
Changes in Salaries, Expense, Equipment, and Special	1,400,289	-	
2026-27 PROGRAM BUDGET	**17,935,112**	**129**	

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	96,687	-	128,535
Related costs consist of employee benefits.			
SG: $96,687			
Related Costs: $31,848			
TOTAL Technology Support	**96,687**	**-**	
2025-26 Program Budget	1,316,104	10	
Changes in Salaries, Expense, Equipment, and Special	96,687	-	
2026-27 PROGRAM BUDGET	**1,412,791**	**10**	

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	453,684	-	517,040
Related costs consist of employee benefits.			
SG: $192,338 SOT: $1,346 EX: $300,000			
SP: ($40,000)			
Related Costs: $63,356			
TOTAL General Administration and Support	**453,684**	**-**	
2025-26 Program Budget	3,061,335	19	
Changes in Salaries, Expense, Equipment, and Special	453,684	-	
2026-27 PROGRAM BUDGET	**3,515,019**	**19**	

PERSONNEL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
			Public Safety Employment - AE6601	
$ 14,607	$ 37,629	$ 20,000	1. Photocopier and office equipment rental/maintenance	$ 37,629
-	6,684	2,000	2. Stress and physical abilities testing equipment maintenance	-
-	1,425	-	3. Career Expo facilities and equipment rental	-
18,300	94,715	30,000	4. Polygraph testing and background services	43,295
14,522	57,000	57,000	5. Medical/psychological testing services	40,000
27,488	47,500	48,000	6. Psychological testing services for Police Department (LAPD) recruitment	47,500
69,787	70,000	70,000	7. Recruitment website hosting	70,000
-	-	80,000	8. Executive recruitment services for Fire Department	-
302,849	239,000	325,000	9. Case management system	239,000
42,270	24,000	26,000	10. Bilingual testing services	24,000
$ 489,823	$ 577,953	$ 658,000	**Public Safety Employment Total**	$ 501,424
			Employee Selection - FE6602	
$ 7,922	$ 20,407	$ 8,000	11. Photocopier and office equipment rental/maintenance	$ 20,407
5,497	22,800	15,000	12. Job assessment, test administration, and scoring services	15,000
25,823	14,250	25,000	13. Hearing reporter services	14,250
-	5,700	-	14. Career Expo facilities and equipment rental	-
391,989	189,000	314,000	15. Civil service selection process maintenance and automation	189,000
343,696	400,000	286,000	16. Anytime Anywhere Testing program	400,000
-	-	150,000	17. Human resources and payroll module	-
329,042	-	4,000	18. Civilian Recruitment Program	-
$ 1,103,969	$ 652,157	$ 802,000	**Employee Selection Total**	$ 638,657
			Workers' Compensation and Safety - FE6603	
$ 12,088	$ 31,140	$ 12,000	19. Photocopier and office equipment rental/maintenance	$ 31,140
12,399	6,671	16,000	20. Safety/environmental testing equipment maintenance	6,671
-	28,500	15,000	21. Environmental health and toxic substance testing	28,500
24,704	-	23,000	22. Ergonomic evaluations	-
$ 49,191	$ 66,311	$ 66,000	**Workers' Compensation and Safety Total**	$ 66,311
			Employee Benefits - FE6604	
$ 2,371	$ 6,109	$ 4,000	23. Photocopier and office equipment rental/maintenance	$ 6,109
-	2,850	-	24. Employee benefits consultant	-
874,074	1,051,200	1,051,000	25. Rideshare Program van leases	1,051,200
-	20,250	20,000	26. Vanpool driver training	20,250
-	38,640	39,000	27. Vanpool carwash services	38,640
31,320	24,754	25,000	28. Unemployment insurance third party administrator	24,754
-	262,440	262,000	29. Commuter management system	262,440
136,588	150,000	150,000	30. Commuter options parking consultant	150,000
$ 1,044,353	$ 1,556,243	$ 1,551,000	**Employee Benefits Total**	$ 1,553,393
			Occupational Health - AH6605	
$ 3,022	$ 7,785	$ 4,000	31. Photocopier and office equipment rental/maintenance	$ 7,785
9,600	9,500	10,000	32. Pharmacist services	9,500
2,180	33,725	15,000	33. Cardiologist services	15,500
118,039	95,000	120,000	34. Drug and alcohol testing services	95,000
190,975	190,975	206,000	35. Occupational health management software	190,975
6,598	7,957	8,000	36. Mandated medical training	7,957
$ 330,414	$ 344,942	$ 363,000	**Occupational Health Total**	$ 326,717

PERSONNEL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
			Custody Medical Care - AH6606	
$ 3,755	$ 9,673	$ 4,000	37. Photocopier and office equipment rental/maintenance	$ 9,673
6,598	7,956	8,000	38. Mandated medical training	7,956
101,212	117,000	117,000	39. Electronic medical records for City jails	117,000
2,815,144	3,100,000	2,607,000	40. Emergency medical services for persons in LAPD custody (service is provided at various hospitals)	3,100,000
$ 2,926,709	$ 3,234,629	$ 2,736,000	**Custody Medical Care Total**	$ 3,234,629
			Office of Workplace Equity - EB6607	
$ 1,511	$ 3,892	$ 3,000	41. Photocopier and office equipment rental/maintenance	$ 3,892
258,936	28,500	160,000	42. Independent discrimination complaint investigator	28,500
318,843	-	70,000	43. Citywide Inclusion Program and Anti-Bias Plan	-
$ 579,290	$ 32,392	$ 233,000	**Office of Workplace Equity Total**	$ 32,392
			Employee Training and Development - FE6608	
$ 779	$ 2,006	$ 2,000	44. Photocopier and office equipment rental/maintenance	$ 2,006
8,912	47,500	20,000	45. Employee training and development program support	-
990	-	-	46. Executive management training	-
326,813	370,021	370,000	47. Online training service	370,021
300,000	-	80,000	48. Performance management and succession planning software	188,000
$ 637,494	$ 419,527	$ 472,000	**Employee Training and Development Total**	$ 560,027
			Client Services - FE6609	
$ 4,425	$ 11,400	$ 5,000	49. Photocopier and office equipment rental/maintenance	$ 11,400
33,103	-	-	50. Project management support and training	-
$ 37,528	$ 11,400	$ 5,000	**Client Services Total**	$ 11,400
			General Administration and Support - FI6650	
$ 2,472	$ 6,368	$ 3,000	51. Photocopier and office equipment rental/maintenance	$ 6,368
44,587	23,750	24,000	52. Record retention service	23,750
2,892	12,000	5,000	53. Shredding service	12,000
651,750	-	200,000	54. Contract security	200,000
152,510	-	100,000	55. Workplace violence case management and cybersecurity services	-
20,335	-	20,000	56. Miscellaneous contractual services	-
$ 874,546	$ 42,118	$ 352,000	**General Administration and Support Total**	$ 242,118
$ 8,073,317	$ 6,937,672	$ 7,238,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 7,167,068

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
3	-	3	0602-2	Special Investigator II	5523(2)	(115,320 - 173,220)
2	-	2	0651	Physician I	8476(9)	(176,978 - 265,865)
1	-	1	0655	Physician II	9111(9)	(190,237 - 285,742)
1	-	1	1117-2	Executive Administrative Assistant II	3678(2)	(76,796 - 115,382)
1	-	1	1117-3	Executive Administrative Assistant III	3945(2)	(82,371 - 123,734)
1	(1)	-	1119-2	Accounting Records Supervisor II	3972(2)	(82,935 - 124,590)
1	-	1	1120	Medical Records Supervisor	3601(2)	(75,188 - 112,939)
12	-	12	1129	Personnel Records Supervisor	3601(2)	(75,188 - 112,939)
1	1	2	1170	Payroll Supervisor	4134(2)	(86,317 - 129,623)
8	1	9	1203	Benefits Specialist	3377(2)	(70,511 - 105,945)
6	(1)	5	1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
2	-	2	1260	Chief Clerk Personnel	4318(2)	(90,159 - 135,427)
1	-	1	1326	Hearing Reporter	3984(2)	(83,185 - 124,966)
53	-	53	1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
41	-	41	1368	Senior Administrative Clerk	2812(2)	(58,714 - 88,238)
2	-	2	1431-3	Programmer/Analyst III	4595(2)	(95,943 - 144,113)
2	-	2	1431-4	Programmer/Analyst IV	4978(2)	(103,940 - 156,140)
1	-	1	1431-5	Programmer/Analyst V	5360(2)	(111,916 - 168,146)
1	-	1	1444-1	Cyber Security Analyst I	5768(2)	(120,435 - 180,966)
1	-	1	1455-3	Systems Administrator III	6191(2)	(129,268 - 194,184)
1	-	1	1470	Data Base Architect	5965(2)	(124,549 - 187,105)
2	-	2	1513	Accountant	3662(2)	(76,462 - 114,881)
1	-	1	1523-2	Senior Accountant II	4636(2)	(96,799 - 145,387)
1	1	2	1525-1	Principal Accountant I	4992(2)	(104,232 - 156,579)
1	-	1	1525-2	Principal Accountant II	5263(2)	(109,891 - 165,077)
1	-	1	1596	Systems Analyst	4280(2)	(89,366 - 134,279)
2	-	2	1597-1	Senior Systems Analyst I	5264(2)	(109,912 - 165,119)
2	-	2	1597-2	Senior Systems Analyst II	6518(2)	(136,095 - 204,456)
1	-	1	1670-3	Graphics Designer III	3951(2)	(82,496 - 123,943)
8	-	8	1714-1	Personnel Director I	6835(2)	(142,714 - 214,374)
4	(1)	3	1714-2	Personnel Director II	7212(2)	(150,586 - 226,213)
3	1	4	1714-3	Personnel Director III	7783(2)	(162,509 - 244,128)
1	-	1	1726-2	Safety Engineering Associate II	4338(7)	(90,577 - 136,074)
3	-	3	1727	Safety Engineer	5312(2)	(110,914 - 166,643)
1	-	1	1728	Safety Administrator	7463(2)	(155,827 - 234,085)

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
GENERAL						
Regular Positions						
58	2	60	1731	Personnel Analyst	4280(2)	(89,366 - 134,279)
5	-	5	1739-1	Personnel Research Analyst I	4459(2)	(93,103 - 139,875)
1	-	1	1740	Personnel Research Psychologist	7027(2)	(146,723 - 220,451)
5	-	5	1741	Chief Human Resource Specialist	8376(2)	(174,890 - 262,753)
1	-	1	1743	Ergonomist	4601(2)	(96,068 - 144,343)
3	-	3	1745	Assistant General Manager Personnel Department	9228(2)	(192,680 - 289,480)
1	-	1	1759	Background Investigation Manager	6707(2)	(140,042 - 210,407)
30	(2)	28	1764-1	Background Investigator I	3816(4)	(79,678 - 119,684)
6	-	6	1764-2	Background Investigator II	4031(2)	(84,167 - 126,449)
3	-	3	1764-3	Background Investigator III	4562(2)	(95,254 - 143,090)
2	-	2	1766-1	Workers' Compensation Administrator I	6210(2)	(129,664 - 194,768)
1	-	1	1766-2	Workers' Compensation Administrator II	7463(2)	(155,827 - 234,085)
11	-	11	1769	Senior Workers' Compensation Analyst	4942(2)	(103,188 - 155,013)
22	-	22	1774	Workers' Compensation Analyst	4187(6)	(87,424 - 131,293)
9	-	9	1775	Workers' Compensation Claims Assistant	3011(2)	(62,869 - 94,461)
3	-	3	1777	Principal Workers' Compensation Analyst	5601(2)	(116,948 - 175,663)
1	-	1	1800-1	Public Information Director I	5261(2)	(109,849 - 165,014)
2	-	2	2310	Medical Assistant	2481(2)	(51,803 - 77,819)
3	-	3	2314	Occupational Health Nurse	4242(6)	(88,572 - 133,089)
1	-	1	2316	Nurse Manager	5753(2)	(120,122 - 180,486)
22	-	22	2317-2	Correctional Nurse II	4478(5)	(93,500 - 140,480)
6	-	6	2317-3	Correctional Nurse III	4753(8)	(99,242 - 149,083)
9	-	9	2325	Advance Practice Provider	6305(2)	(131,648 - 197,796)
1	-	1	2332	Licensed Vocational Nurse	3020(2)	(63,057 - 94,711)
1	-	1	2334	Chief Physician	10280(2)	(214,646 - 322,428)
1	-	1	2338	Medical Services Administrator	8212(2)	(171,466 - 257,575)
1	-	1	2358-2	X-ray and Laboratory Technician II	3657(2)	(76,358 - 114,672)
5	-	5	2380-2	Occupational Psychologist II	7050(2)	(147,204 - 221,119)
1	-	1	2380-3	Occupational Psychologist III	7625(2)	(159,210 - 239,180)
6	-	6	9108	Benefits Analyst	4459(2)	(93,103 - 139,875)
7	1	8	9109-1	Senior Benefits Analyst I	5480(2)	(114,422 - 171,925)
3	-	3	9109-2	Senior Benefits Analyst II	6778(2)	(141,524 - 212,621)
1	-	1	9152	Defined Contribution Plan Manager	8376(2)	(174,890 - 262,753)
66	-	66	9167-1	Senior Personnel Analyst I	5418(2)	(113,127 - 169,942)

Personnel

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
GENERAL						
Regular Positions						
19	-	19	9167-2	Senior Personnel Analyst II	6707(2)	(140,042 - 210,407)
4	-	4	9171-1	Senior Management Analyst I	5264(2)	(109,912 - 165,119)
2	-	2	9171-2	Senior Management Analyst II	6518(2)	(136,095 - 204,456)
2	-	2	9182	Chief Management Analyst	7463(2)	(155,827 - 234,085)
4	-	4	9184	Management Analyst	4280(2)	(89,366 - 134,279)
1	-	1	9295	General Manager Personnel Department		(389,015)
503	2	505				
Commissioner Positions						
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	
			0128	Examining Assistant Civil Service	3774(7)	(78,801 - 118,368)
			0131	Examining Assistant Civil Service	$20/hr	
			0132	Examining Assistant Civil Service	$25/hr	
			0133	Examining Assistant Civil Service	$30/hr	
			0134	Examining Assistant Civil Service	$35/hr	
			0135	Examining Assistant Civil Service	$40/hr	
			0136	Examining Assistant Civil Service	$45/hr	
			0137	Examining Assistant Civil Service	$50/hr	
			0138	Examining Assistant Civil Service	$55/hr	
			0139	Examining Assistant Civil Service	$70/hr	
			0651	Physician I	8476(9)	(176,978 - 265,865)
			0704	Proctor	1726(7)	(36,038 - 54,120)
			0706	Senior Proctor	2251(7)	(47,000 - 70,657)
			0708-1	Chief Proctor I	3453(8)	(72,098 - 108,346)
			1141	Clerk	2196(2)	(45,852 - 68,841)
			1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
			1368	Senior Administrative Clerk	2812(2)	(58,714 - 88,238)
			1501	Student Worker	$19.06/hr	
			1502	Student Professional Worker	2036(7)	(42,511 - 63,892)
			1535-1	Administrative Intern I	1935(9)	(40,402 - 60,698)

Personnel

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
AS NEEDED						
To be Employed As Needed in Such Numbers as Required						
			1535-2	Administrative Intern II	2110(9)	(44,056 - 66,168)
			1764-1	Background Investigator I	3816(4)	(79,678 - 119,684)
			1774	Workers' Compensation Analyst	4187(6)	(87,424 - 131,293)
			2309-1	Physical Therapist I	3543(2)	(73,977 - 111,144)
			2310	Medical Assistant	2481(2)	(51,803 - 77,819)
			2314	Occupational Health Nurse	4242(6)	(88,572 - 133,089)
			2317-2	Correctional Nurse II	4478(5)	(93,500 - 140,480)
			2319	Clinical Coordinator	4256(2)	(88,865 - 133,506)
			2321	Relief Nurse	$64.41/hr	
			2325	Advance Practice Provider	6305(2)	(131,648 - 197,796)
			2332	Licensed Vocational Nurse	3020(2)	(63,057 - 94,711)
			2380-2	Occupational Psychologist II	7050(2)	(147,204 - 221,119)

	Regular Positions	Commissioner Positions
Total	505	5

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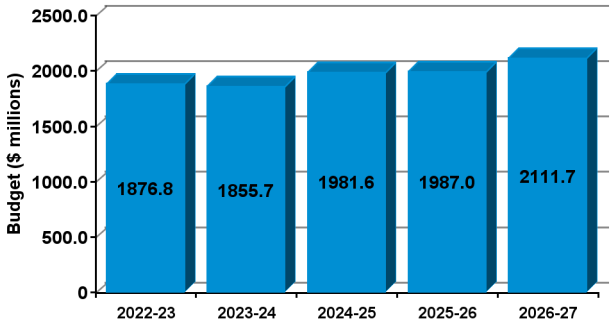
POLICE

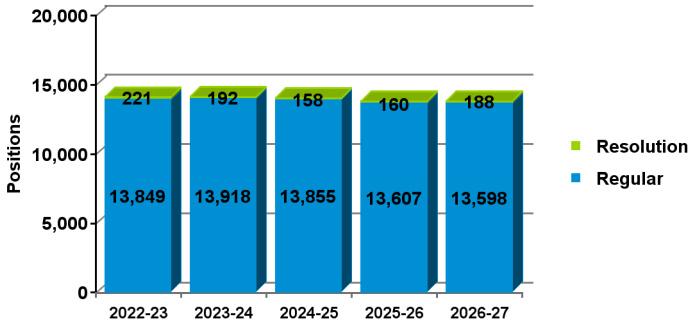
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



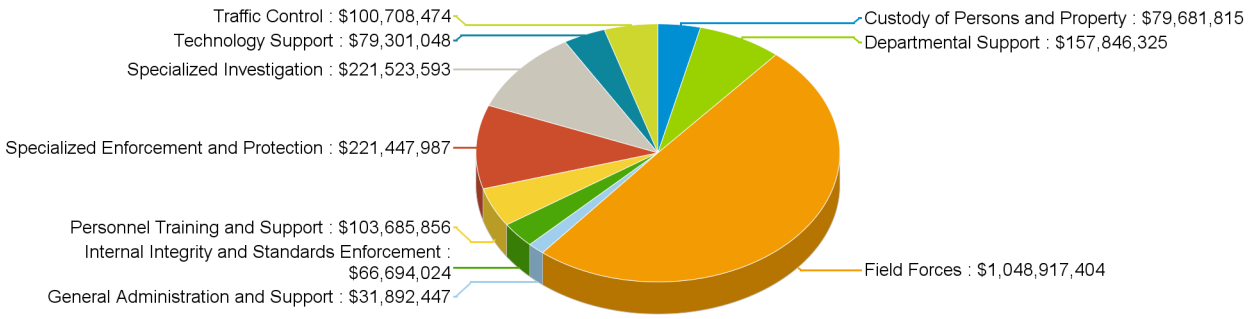
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2025-26 Adopted	$1,986,961,261	13,607	160	$1,921,163,423 96.7%	13,187	160	$65,797,838 3.3%	420	-
2026-27 Proposed	$2,111,698,973	13,598	188	$2,033,408,496 96.3%	13,178	188	$78,290,477 3.7%	420	-
Change from Prior Year	**$124,737,712**	**(9)**	**28**	**$112,245,073**	**(9)**	**28**	**$12,492,639**	**-**	**-**

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

		Funding	Positions
*	Sworn Deployment Adjustment	$24,012,989	-
*	Civilian Deployment Adjustment	$9,509,921	-
*	Sworn Hiring Plan	$23,355,262	-
*	Los Angeles County Metropolitan Transportation Authority	$97,611,557	-
*	Dispatch Center Console Replacement	$4,598,298	-
*	Sworn Technology Equipment	$7,000,000	-

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	267,960,958	5,386,337	273,347,295
Salaries Sworn	1,363,742,055	57,893,013	1,421,635,068
Salaries, As-Needed	4,058,345	278,256	4,336,601
Overtime General	9,903,655	830,325	10,733,980
Overtime Sworn	203,871,937	36,699,023	240,570,960
Accumulated Overtime	11,816,897	699,303	12,516,200
Total Salaries	1,861,353,847	101,786,257	1,963,140,104
Expense			
Printing and Binding	989,364	273,610	1,262,974
Travel	645,696	397	646,093
Firearms Ammunition Other Device	2,211,938	2,072,415	4,284,353
Contractual Services	54,323,987	13,195,387	67,519,374
Field Equipment Expense	9,677,530	1,552,090	11,229,620
Institutional Supplies	1,133,509	123,687	1,257,196
Traffic and Signal	101,000	-	101,000
Transportation	31,486	78,576	110,062
Secret Service	1,098,000	-	1,098,000
Uniforms	3,888,704	857,181	4,745,885
Reserve Officer Expense	301,000	-	301,000
Office and Administrative	25,071,526	354,118	25,425,644
Operating Supplies	2,322,636	39,696	2,362,332
Total Expense	101,796,376	18,547,157	120,343,533
Equipment			
Furniture, Office, and Technical Equipment	-	4,598,298	4,598,298
Transportation Equipment	23,811,038	(194,000)	23,617,038
Total Equipment	23,811,038	4,404,298	28,215,336
Total Police	**1,986,961,261**	**124,737,712**	**2,111,698,973**

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	1,921,163,423	112,245,073	2,033,408,496
Sewer Operations & Maintenance Fund (Sch. 14)	1,795,921	597,942	2,393,863
Local Public Safety Fund (Sch. 17)	49,699,999	2,684,349	52,384,348
Arts and Cultural Facilities & Services Fund (Sch. 24)	1,188,802	-	1,188,802
Cannabis Regulation Special Revenue Fund (Sch. 33)	451,008	-	451,008
El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	979,000	67,782	1,046,782
Supplemental Law Enforcement Services Fund (Sch. 46)	11,683,108	9,142,566	20,825,674
Total Funds	**1,986,961,261**	**124,737,712**	**2,111,698,973**
Percentage Change			6.28%
Positions	13,607	(9)	13,598

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. **2025-26 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $9,736,813 SW: $54,074,150* *Related Costs: $22,668,071*	63,810,963	-	86,479,034
2. **2026-27 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $815,989* *Related Costs: $273,275*	815,989	-	1,089,264
3. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: ($6,365,470) SW: ($35,251,454)* *Related Costs: ($14,783,543)*	(41,616,924)	-	(56,400,467)
4. **Sworn Deployment Adjustment** Add funding in the Salaries Sworn Account to reflect costs from starting 2026-27 with 8,555 filled sworn positions versus 8,399 funded in the base budget. Related costs consist of employee benefits. *SW: $24,012,989* *Related Costs: $8,618,262*	24,012,989	-	32,631,251
5. **Civilian Deployment Adjustment** Add funding in the Salaries General Account to reflect costs from starting 2026-27 with 2,338 filled civilian positions versus 2,254 funded in the base budget. Related costs consist of employee benefits. *SG: $9,509,921* *Related Costs: $3,184,873*	9,509,921	-	12,694,794

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 Sworn, Overtime General, and expense funding. *SWOT: ($74,309,027) SOT: ($1,605,065) EX: ($1,935,828)*	(77,849,920)	-	(77,849,920)
7. **Deletion of One-Time Equipment Funding** Delete one-time funding for equipment purchases. *EQ: ($194,000)*	(194,000)	-	(194,000)
8. **Deletion of Funding for Resolution Authorities** Delete funding for 160 resolution authority positions. An additional 20 positions were approved during 2025-26. 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. 159 positions are continued: COPS Hiring Program (20 positions) Task Force for Regional Auto Theft Prevention (20 positions) Los Angeles County Metropolitan Transportation Authority (115 positions) Major Events Group (formerly Strategic Planning Team) (Four positions) One vacant position is not continued: Los Angeles County Metropolitan Transportation Authority (One position) 20 positions approved during 2025-26 are continued: COPS Hiring Program (20 positions) *SG: ($2,298,055) SW: ($14,333,738)*	(16,631,793)	-	(16,631,793)
9. **Deletion of One-Time Salary Funding** Delete one-time Salaries General funding. *SG: ($8,239,576)*	(8,239,576)	-	(8,239,576)

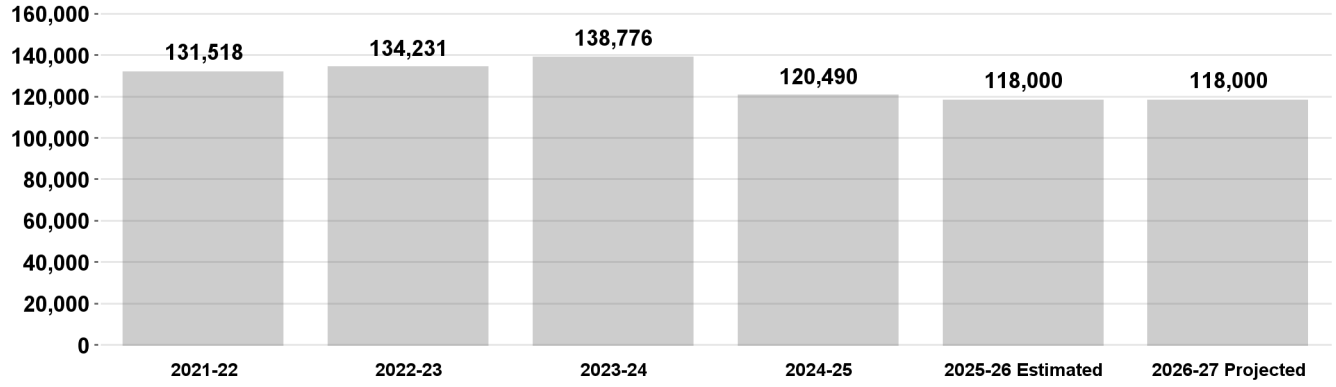
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
10. **Sworn Hiring Plan** Add funding in the Salaries Sworn Account to maintain a force of 8,555 sworn officers. Continue one-time funding in the Printing and Binding ($515,829), Firearms Ammunition Other Device ($1,666,785), Field Equipment Expense ($56,819), Uniforms ($1,636,391), and Operating Supplies ($114,475) accounts. Related costs consist of employee benefits. *SW: $19,364,963 EX: $3,990,299* *Related Costs: $6,950,086*	23,355,262	-	30,305,348
11. **Sworn Attrition** Reduce funding in the Salaries Sworn Account to reflect the attrition of 510 sworn officers. Related costs consist of employee benefits *SW: ($5,437,574)* *Related Costs: ($1,951,545)*	(5,437,574)	-	(7,389,119)
12. **Civilian Overtime Usage Adjustment** Add funding in the Overtime General Account to provide cost-of-living increases and maintain funded overtime hours. *SOT: $686,407*	686,407	-	686,407
13. **Sworn Overtime Usage Adjustment** Add funding in the Overtime Sworn Account to provide cost-of-living increases and maintain funded overtime hours for reimbursable ($1,417,973), and non-reimbursable ($5,476,096) overtime deployments. Recognize General Fund receipts of $1,417,973 for reimbursable overtime deployments. *SWOT: $6,894,069*	6,894,069	-	6,894,069
Restoration of Services			
14. **Restoration of One-Time Reductions** Restore funding in the Accumulated Overtime, Contractual Services, Firearms Ammunition Other Device, Institutional Supplies, Office and Administrative, Overtime Sworn, Salaries, As-Needed, and Transportation accounts that was reduced on a one-time basis in the 2025-26 Budget. *SAN: $278,256 SWOT: $26,277,982 SOPOA: $699,303* *EX: $5,936,913*	33,192,454	-	33,192,454

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
15. **Civilian Administrative and Operational Support** Add regular authority for eight positions consisting of two Principal Clerk Police IIs, two Police Surveillance Specialist IIs, and four Senior Management Analyst IIs to support community police stations, multiple divisions within the Department, including the Technical Investigation, Evidence and Property Management, Force Investigation, and Robbery-Homicide divisions, and the Information Technology Bureau. Delete regular authority for eight positions consisting of six Administrative Clerks and two Crime and Intelligence Analyst Is.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	**12,308,267**	**-**	

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

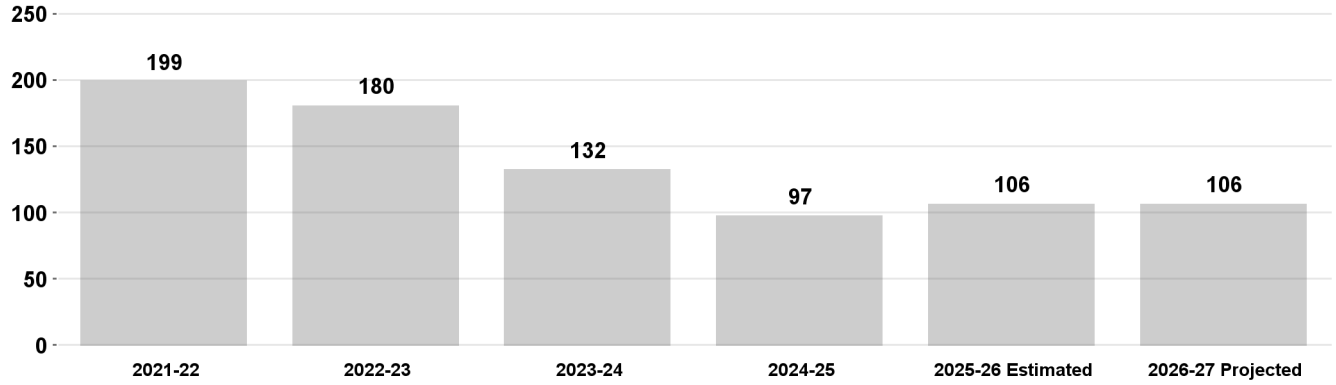


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	51,711,158	-	65,028,716
Related costs consist of employee benefits.			
SG: $71,255 SW: $35,690,505 SWOT: $15,491,857			
SOT: $76,049 SOPOA: $380,689 EX: $803			
Related Costs: $13,317,558			
Continuation of Services			
16. **COPS Hiring Program**	-	-	-
Continue resolution authority for 40 Police Officer IIs hired under the Department of Justice COPS Hiring Program Grant Award for front-line police services. Twenty positions were approved during 2025-26 (C.F. 25-0031). Funding for these positions is provided in the Department's base budget. These positions will be partially reimbursed by the U. S. Department of Justice's COPS Hiring Program Grant.			
Other Changes or Adjustments			
17. **Local Public Safety Fund Realignment**	-	-	-
Realign funding from the General Fund ($2,684,349) to the Local Public Safety Fund to reflect anticipated expenditures. There is no change to the level of services provided nor to the overall funding provided to the Department.			
TOTAL Field Forces	**51,711,158**	**-**	
2025-26 Program Budget	997,206,246	7,102	
Changes in Salaries, Expense, Equipment, and Special	51,711,158	-	
2026-27 PROGRAM BUDGET	**1,048,917,404**	**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



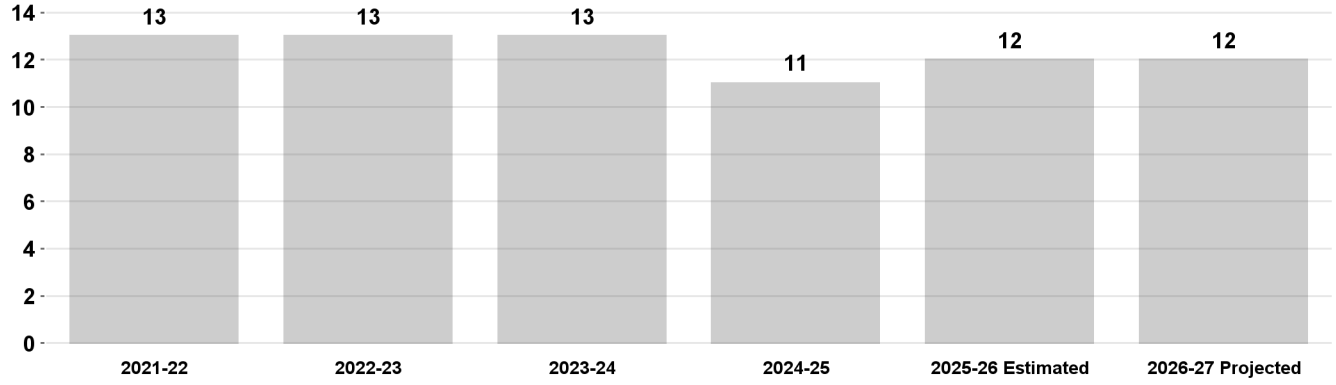
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	9,913,246	-	12,832,092
Related costs consist of employee benefits.			
SG: $694,015 SW: $6,359,186 SWOT: $2,632,098			
SOT: $95,248 SOPOA: $114,681 EX: $18,018			
Related Costs: $2,918,846			
Continuation of Services			
18. **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 for Regional Auto Theft Prevention. 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	**9,913,246**	**-**	

2025-26 Program Budget	211,610,347	1,686
Changes in Salaries, Expense, Equipment, and Special	9,913,246	-
2026-27 PROGRAM BUDGET	**221,523,593**	**1,686**

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)

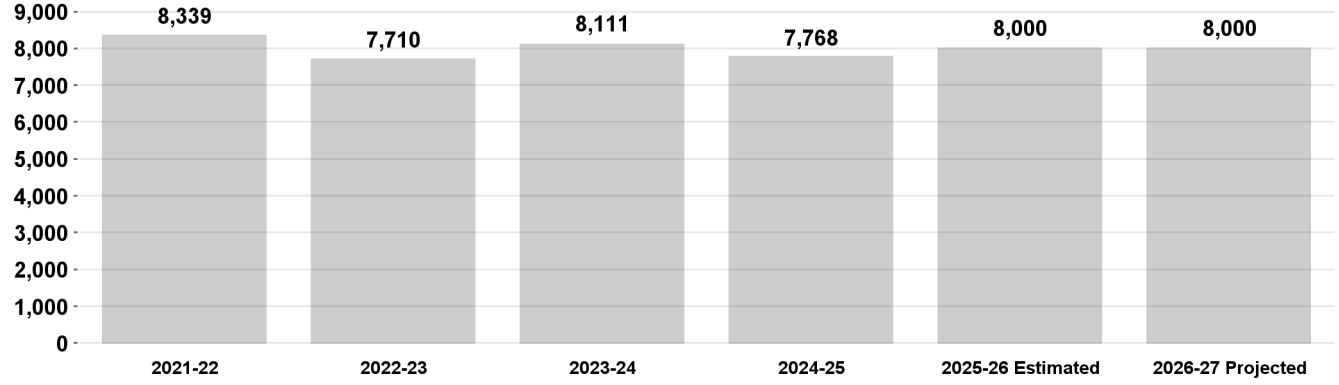


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	3,759,240	-	4,859,179
Related costs consist of employee benefits.			
SG: $2,461,778 SW: $658,531 SWOT: $323,189			
SOT: $129,224 SOPOA: $65,315 EX: $121,203			
Related Costs: $1,099,939			
TOTAL Custody of Persons and Property	**3,759,240**	**-**	
2025-26 Program Budget	75,922,575	677	
Changes in Salaries, Expense, Equipment, and Special	3,759,240	-	
2026-27 PROGRAM BUDGET	**79,681,815**	**677**	

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

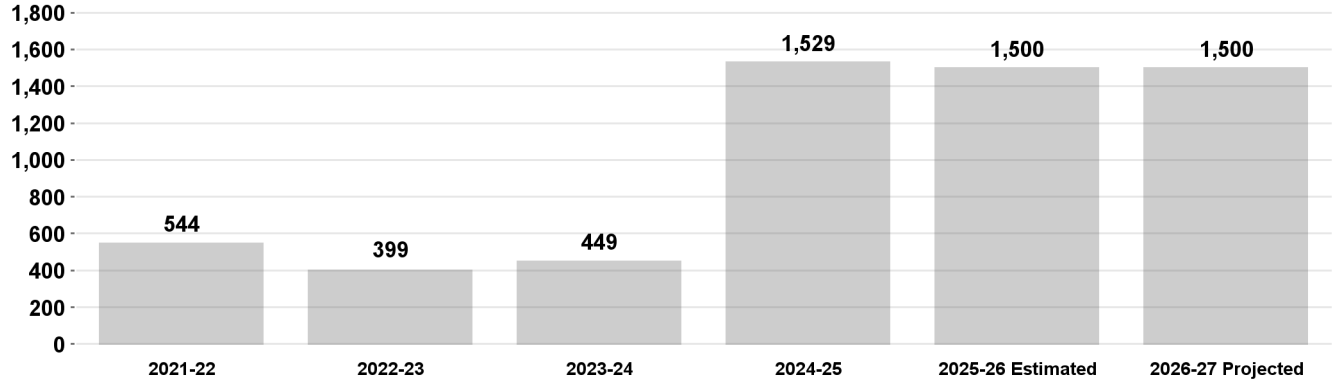


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	5,022,336	-	6,371,784
Related costs consist of employee benefits.			
SG: ($95,936) SW: $3,701,451 SWOT: $1,376,175			
SOT: $3,142 SOPOA: $37,504			
Related Costs: $1,349,448			
TOTAL Traffic Control	**5,022,336**	**-**	
2025-26 Program Budget	95,686,138	690	
Changes in Salaries, Expense, Equipment, and Special	5,022,336	-	
2026-27 PROGRAM BUDGET	**100,708,474**	**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 Related costs consist of employee benefits. *SG: ($1,945,940) SW: ($10,269,773) SAN: $177,108* *SWOT: ($63,938,421) SOT: ($1,567,060) SOPOA: $34,993* *EX: ($164,956) EQ: ($194,000)* *Related Costs: $1,712,543*	(77,868,049)	-	(76,155,506)
Continuation of Services			
19. **Los Angeles County Metropolitan Transportation Authority** Continue funding and resolution authority for 115 positions in alignment with staffing levels approved by the Los Angeles County Metropolitan Transportation Authority for the tenth year of the contract to provide policing of Metro infrastructure, bus, and rail lines within the City. One vacant Police Officer III is not continued. Continue one-time funding in the Overtime General ($1,748,983), Overtime Sworn ($77,835,999), Field Equipment Expense ($131,950), Printing and Binding ($11,025), Contractual Services ($111,573), Travel ($8,343), Office and Administrative ($59,260), and Operating Supplies ($14,032) accounts. Recognize General Fund receipts of $100,867,636 in reimbursements from Metro. Related costs consist of employee benefits. *SG: $2,226,715 SW: $15,463,677 SWOT: $77,835,999* *SOT: $1,748,983 EX: $336,183* *Related Costs: $8,705,056*	97,611,557	-	106,316,613

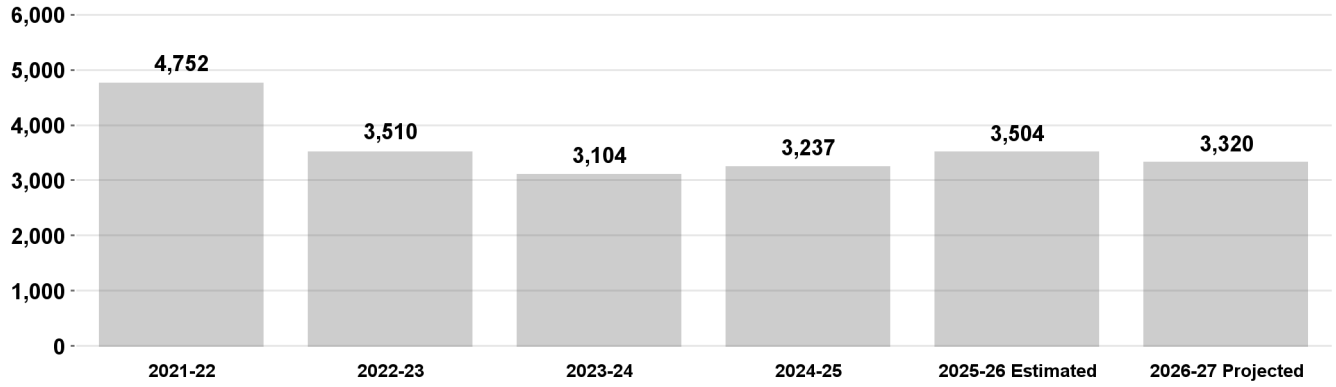
Specialized Enforcement and Protection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
20. **Contract Security Usage Adjustment** Add funding in the Contractual Services Account to address inflationary cost increases for security guard services. Partial funding is provided by the El Pueblo de Los Angeles Historical Monument Fund ($67,782) and the Sewer Construction and Maintenance Fund ($597,942). *EX: $1,452,590*	1,452,590	-	1,452,590
TOTAL Specialized Enforcement and Protection	**21,196,098**	**-**	
2025-26 Program Budget	200,251,889	696	
Changes in Salaries, Expense, Equipment, and Special	21,196,098	-	
2026-27 PROGRAM BUDGET	**221,447,987**	**696**	

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	7,447,765	-	8,671,962
Related costs consist of employee benefits.			
SG: ($257,734) SW: $2,808,775 SAN: $69,436			
SWOT: $1,505,357 SOT: $32,340 SOPOA: $30,834			
EX: $3,258,757			
Related Costs: $1,224,197			
New Services			
21. **Use-of-Force and De-escalation Training**	-	-	-
Funding in the amount of $1,479,000 is provided as a special purpose fund appropriation in the Forfeited Assets Trust Fund for use-of-force and de-escalation training.			
TOTAL Personnel Training and Support	**7,447,765**	**-**	
2025-26 Program Budget	96,238,091	742	
Changes in Salaries, Expense, Equipment, and Special	7,447,765	-	
2026-27 PROGRAM BUDGET	**103,685,856**	**742**	

Departmental Support

This program supports Police Commission and Department operations through behavioral science, centralized information relay, communication services, fiscal operations, facilities management, fleet services, legal affairs, police records management, statistical data reports, supplies, and transportation.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: $3,297,399 SW: $257,551 SWOT: $233,594* *SOT: $242,094 SOPOA: $5,229 EX: $101,061* *Related Costs: $1,710,333*	4,136,928	-	5,847,261
Continuation of Services			
22. **Fleet Repair Funding** Add funding in the Field Equipment Expense Account to address inflationary cost increases for vehicle parts and maintenance. *EX: $1,500,000*	1,500,000	-	1,500,000
Increased Services			
23. **Dispatch Center Console Replacement** Add one-time funding in the Furniture, Office, and Technical Equipment Account to replace 911 dispatch consoles and wiring. Funding is provided by the Supplemental Law Enforcement Services Fund. *EQ: $4,598,298*	4,598,298	-	4,598,298
TOTAL Departmental Support	**10,235,226**	**-**	
2025-26 Program Budget	147,611,099	1,093	
Changes in Salaries, Expense, Equipment, and Special	10,235,226	-	
2026-27 PROGRAM BUDGET	**157,846,325**	**1,093**	

Technology Support

This program supports all information technology systems and equipment used throughout the Department and includes systems development, implementation, and support; hardware and software purchase, installation, and maintenance; and systems coordination, information security, and connectivity with other law enforcement agencies.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: ($43,447) SW: $246,048 SAN: $17,615* *SWOT: $87,651 SOT: $34,730 SOPOA: $2,423* *EX: $4,654,671* *Related Costs: $320,407*	4,999,691	-	5,320,098
Continuation of Services			
24. **Sworn Technology Equipment** Add funding in the Contractual Services Account ($1,386,149) and one-time funding in the Contractual Services Account ($5,613,851) to fund increased costs for body-worn cameras, digital in-car video systems, and tasers. Partial funding is provided by the Supplemental Law Enforcement Services Fund ($4,693,705). *EX: $7,000,000*	7,000,000	-	7,000,000
TOTAL Technology Support	**11,999,691**	**-**	
2025-26 Program Budget	67,301,357	196	
Changes in Salaries, Expense, Equipment, and Special	11,999,691	-	
2026-27 PROGRAM BUDGET	**79,301,048**	**196**	

General Administration and Support

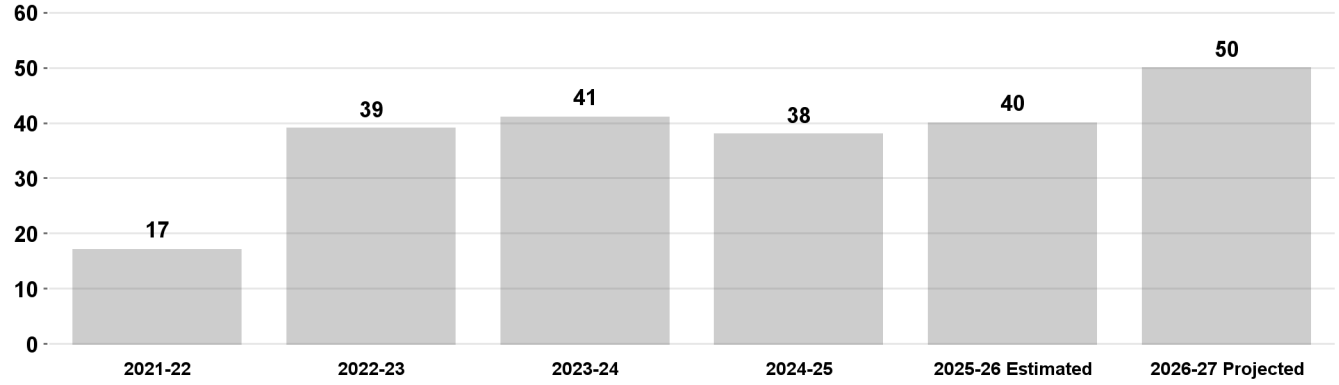
This program controls, directs, and supports all Department activities; monitors and inspects the execution of Department policies, procedures, and plans; ensures adherence to memoranda of understanding, policies, and orders; and administers the Department's community-relations programs and community 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. *SG: ($641,860) SW: $805,950 SAN: $14,097* *SWOT: $446,801 SOT: $11,483 SOPOA: $7,799* *EX: $1,200* *Related Costs: $365,994*	645,470	-	1,011,464
Continuation of Services			
25. **Major Events Group** 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 Major Events Group, formerly known as 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.	-	-	-
26. **Official Police Garage Funding** Add funding in the Contractual Services Account to address inflationary cost increases for legally-mandated vehicle evidence holds. *EX: $267,000*	267,000	-	267,000
Increased Services			
27. **Major Events Group Expansion** Add resolution authority for nine positions consisting of one Police Sergeant II and eight Police Officer IIIs to support the Major Events Group. Delete regular authority for nine Police Officer IIs.	-	(9)	-
TOTAL General Administration and Support	**912,470**	**(9)**	
2025-26 Program Budget	30,979,977	217	
Changes in Salaries, Expense, Equipment, and Special	912,470	(9)	
2026-27 PROGRAM BUDGET	**31,892,447**	**208**	

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	2,540,482	-	3,480,696
Related costs consist of employee benefits.			
SG: ($379,908) SW: $2,171,112 SWOT: $704,723			
SOT: $24,092 SOPOA: $19,836 EX: $627			
Related Costs: $940,214			
TOTAL Internal Integrity and Standards Enforcement	**2,540,482**	**-**	
2025-26 Program Budget	64,153,542	508	
Changes in Salaries, Expense, Equipment, and Special	2,540,482	-	
2026-27 PROGRAM BUDGET	**66,694,024**	**508**	

POLICE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
			Specialized Investigation - AC7003	
$ 3,503	$ 60,000	$ 60,000	1. Composite artist	$ 60,000
371,996	405,000	405,000	2. Computer-assisted legal research services	405,000
-	108,000	12,000	3. County Coroner reports/photographs	108,000
11,771	37,000	37,000	4. Chemical materials disposal	37,000
40,370	100,000	100,000	5. DNA analysis services	100,000
2,377,440	2,346,945	2,347,000	6. Los Angeles Regional Crime Laboratory Facility	2,346,945
598,637	653,000	653,000	7. Forensic Science Division systems and equipment maintenance	653,000
-	30,000	30,000	8. Technical Investigation Division maintenance	30,000
-	6,000	6,000	9. Vehicle tracking services	6,000
11,660	-	12,000	10. Vehicle rentals for Major Crime Division	-
$ 3,415,377	$ 3,745,945	$ 3,662,000	**Specialized Investigation Total**	$ 3,745,945
			Custody of Persons and Property - AC7004	
$ 4,009,981	$ 3,960,287	$ 3,960,000	11. Arrestee transportation - County Sheriff	$ 3,960,287
-	198,000	198,000	12. Booking of City arrestees in County Jail	198,000
14,618	232,024	232,000	13. Care and custody of City prisoners in County Jail	232,024
126,434	225,000	225,000	14. City prisoner laundry services	225,000
121,525	159,000	159,000	15. Hazardous waste materials disposal	159,000
65,015	34,000	34,000	16. Freezer trailer lease	34,000
$ 4,337,573	$ 4,808,311	$ 4,808,000	**Custody of Persons and Property Total**	$ 4,808,311
			Traffic Control - CC7005	
$ 19,253	$ 33,500	$ 33,000	17. Radar calibration	$ 33,500
$ 19,253	$ 33,500	$ 33,000	**Traffic Control Total**	$ 33,500
			Specialized Enforcement and Protection - AC7006	
$ 13,811	$ 36,736	$ 37,000	18. Canine Team certifications	$ 111,573
6,806,643	7,065,591	9,498,000	19. Contract security services	8,518,181
273,250	364,666	-	20. Crime scene cleaning service	364,666
50,050	30,000	30,000	21. Farrier services for Metro Division Mounted Unit	30,000
1,500	9,000	9,000	22. Auxiliary aircraft equipment maintenance	9,000
524,717	750,000	750,000	23. Security camera maintenance	750,000
800,000	960,000	960,000	24. Suicide safety call redirection	960,000
24,844	29,000	29,000	25. Veterinarian services	29,000
$ 8,494,815	$ 9,244,993	$ 11,313,000	**Specialized Enforcement and Protection Total**	$ 10,772,420
			Personnel Training and Support - AE7047	
$ 94,100	$ 303,631	$ 304,000	26. Firearms training system maintenance	$ 303,631
887,285	1,000,000	1,000,000	27. Firing range lead removal	1,000,000
-	375,000	375,000	28. Customer Relationship Management Platform	375,000
-	75,000	75,000	29. Emergency Vehicle Operator Course Track maintenance	75,000
511,400	-	711,000	30. Sworn recruitment	-
$ 1,492,785	$ 1,753,631	$ 2,465,000	**Personnel Training and Support Total**	$ 1,753,631
			Departmental Support - AE7048	
$ 17,390	$ 1,000	$ 1,000	31. Biowaste disposal	$ 1,000
-	120,363	120,000	32. Consultant on claims for state-mandated program reimbursement	120,363
159,245	380,123	380,000	33. Electric vehicle lease and electrical load management software	380,123
47,066	25,000	25,000	34. Emergency plate glass repairs	25,000
84,038	45,000	45,000	35. Equipment rental and maintenance	45,000
-	155,154	155,000	36. Fleet Management System maintenance	155,154
-	12,000	12,000	37. Janitorial and disinfecting services for leased facilities	12,000
-	120,000	120,000	38. Digital in-car video maintenance	120,000
575,704	899,000	899,000	39. Copier maintenance	899,000
404,267	500,000	500,000	40. Records storage	500,000
90,517	3,000	53,000	41. Chemical toilets rental	3,000
48,707	370,604	371,000	42. Telematics transponders and collision estimating subscriptions	370,604
267,447	755,000	755,000	43. Transcription services	755,000
24,532	24,550	25,000	44. Trash compaction maintenance (Police Administration Building)	24,550
420,900	429,387	429,000	45. Universal identification card system	429,387
99,045	200,000	200,000	46. Exterior custodial and pressure washing services at LAPD facilities	200,000

POLICE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
21,912	100,000	100,000	47. Landscape maintenance services	100,000
27,000	-	-	48. Mentorship program, Career Development - Diversity, Equity & Inclusion Division	-
400,912	-	-	49. Edward M. Davis Driving Training Center repairs	-
76,144	-	-	50. Yards and shops facilities	-
80,000	-	-	51. Consultant services to assist LAPD management transition	-
860,018	533,000	800,000	52. Official police garages	533,000
$ 3,704,844	$ 4,673,181	$ 4,990,000	**Departmental Support Total**	$ 4,673,181
			Technology Support - AE7049	
$ -	$ 4,261,055	$ 4,261,000	53. 9-1-1 voice radio switch system maintenance	$ 4,261,055
-	400,975	401,000	54. 9-1-1 call logging recorder maintenance	400,975
38,056	170,000	170,000	55. Automated personnel records information system maintenance	170,000
12,236,286	8,000,000	8,000,000	56. Body-worn video camera system	16,643,000
547,194	472,175	472,000	57. Camera systems maintenance	472,175
101,610	131,000	131,000	58. Cellphone software and licenses for data retrieval	131,000
-	60,000	60,000	59. Community online reporting system	60,000
1,318,238	1,400,000	1,400,000	60. Consent Decree systems support	1,400,000
-	40,000	40,000	61. Crime analysis management system support	40,000
114,438	173,000	173,000	62. County of Los Angeles Traffic Information System data input	173,000
1,365,539	-	-	63. Digital in-car video system maintenance	370,000
17,960	90,000	90,000	64. Digital photo system management support	90,000
233,658	379,000	379,000	65. Document imaging system maintenance	379,000
2,283,204	2,965,000	2,965,000	66. Emergency Command Control Communications System warranty	2,965,000
160,945	110,000	110,000	67. Environmental Systems Research Institute enterprise license	110,000
-	44,000	44,000	68. Kitroom information tracking system	44,000
-	386,000	386,000	69. Hand-held radio maintenance	386,000
3,791,666	3,500,000	3,500,000	70. Managed mainframe services	3,500,000
-	300,000	300,000	71. Mobile data computer extended warranty	300,000
7,068	29,000	29,000	72. Rational Host Access Transformation Services licenses	29,000
3,776,457	2,250,870	2,251,000	73. Records management system	2,250,870
2,002,299	-	-	74. Systems support	2,387,960
-	1,455,354	1,455,000	75. Cyber security	1,455,354
1,630,756	75,000	75,000	76. Training evaluation and management system support	75,000
66,000	-	-	77. Virtual private network for predictive policing	-
50,899	-	660,000	78. Payroll system support	-
$ 29,742,273	$ 26,692,429	$ 27,352,000	**Technology Support Total**	$ 38,093,389
			General Administration and Support - AE7050	
$ 250,000	$ 250,000	$ 250,000	79. Community survey	$ 250,000
877,333	3,000,000	3,000,000	80. Vehicle Recycling Program - Commission Investigation Division	3,000,000
287,900	-	-	81. Department climate study	-
-	-	-	82. Official police garages	267,000
$ 1,415,233	$ 3,250,000	$ 3,250,000	**General Administration and Support Total**	$ 3,517,000
			Internal Integrity and Standards Enforcement - AE7051	
$ 138,364	$ 121,997	$ 138,000	83. Vehicle rentals for Internal Affairs	$ 121,997
$ 138,364	$ 121,997	$ 138,000	**Internal Integrity and Standards Enforcement Total**	$ 121,997
$ 52,760,517	$ 54,323,987	$ 58,011,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 67,519,374

Police

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
SWORN						
Regular Positions						
4,796	(9)	4,787	2214-2	Police Officer II	4489	(93,730 - 127,660)
2,415	-	2,415	2214-3	Police Officer III	4924	(102,813 - 134,968)
644	-	644	2223-1	Police Detective I	6551	(136,784 - 160,984)
735	-	735	2223-2	Police Detective II	7303	(152,486 - 170,025)
367	-	367	2223-3	Police Detective III	8143	(170,025 - 189,506)
756	-	756	2227-1	Police Sergeant I	7303	(152,486 - 170,025)
498	-	498	2227-2	Police Sergeant II	7710	(160,984 - 179,526)
103	-	103	2232-1	Police Lieutenant I	8598	(179,526 - 200,009)
174	-	174	2232-2	Police Lieutenant II	9076	(189,506 - 211,055)
21	-	21	2244-1	Police Captain I	9438	(197,065 - 272,901)
17	-	17	2244-2	Police Captain II	9956	(207,881 - 287,872)
41	-	41	2244-3	Police Captain III	10503	(219,302 - 303,699)
18	-	18	2251	Police Commander	11554	(241,247 - 334,080)
11	-	11	2262-1	Police Deputy Chief I	13057	(272,630 - 377,531)
3	-	3	2262-2	Police Deputy Chief II	15146	(316,248 - 437,937)
1	-	1	9359	Chief of Police		(450,026)
10,600	(9)	10,591				
GENERAL						
Regular Positions						
1	-	1	0600	Executive Director Police Commission	9228(2)	(192,680 - 289,480)
1	-	1	0601	Inspector General	9228(2)	(192,680 - 289,480)
3	-	3	0603	Assistant Inspector General	8087(2)	(168,856 - 253,650)
44	-	44	1116	Secretary	3058(2)	(63,851 - 95,943)
16	-	16	1117-2	Executive Administrative Assistant II	3678(2)	(76,796 - 115,382)
1	-	1	1117-3	Executive Administrative Assistant III	3945(2)	(82,371 - 123,734)
1	-	1	1129	Personnel Records Supervisor	3601(2)	(75,188 - 112,939)
14	-	14	1152-1	Principal Clerk Police I	3387(2)	(70,720 - 106,216)
21	2	23	1152-2	Principal Clerk Police II	3776(2)	(78,842 - 118,473)
11	-	11	1157-1	Fingerprint Identification Expert I	3105(2)	(64,832 - 97,405)
4	-	4	1157-2	Fingerprint Identification Expert II	3278(2)	(68,444 - 102,834)
3	-	3	1157-3	Fingerprint Identification Expert III	3492(2)	(72,912 - 109,536)
1	-	1	1158-1	Principal Fingerprint Identification Expert I	3543(2)	(73,977 - 111,144)
2	-	2	1158-2	Principal Fingerprint Identification Expert II	3956(2)	(82,601 - 124,089)
3	-	3	1170	Payroll Supervisor	4134(2)	(86,317 - 129,623)

Police

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
29	-	29	1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
5	-	5	1249	Chief Clerk Police	4462(2)	(93,166 - 139,958)
5	-	5	1326	Hearing Reporter	3984(2)	(83,185 - 124,966)
167	(6)	161	1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
253	-	253	1368	Senior Administrative Clerk	2812(2)	(58,714 - 88,238)
1	-	1	1404	Chief Information Security Officer	8261(2)	(172,489 - 259,099)
1	-	1	1409-1	Information Systems Manager I	6755(2)	(141,044 - 211,911)
1	-	1	1409-2	Information Systems Manager II	7463(2)	(155,827 - 234,085)
5	-	5	1431-4	Programmer/Analyst IV	4978(2)	(103,940 - 156,140)
2	-	2	1431-5	Programmer/Analyst V	5360(2)	(111,916 - 168,146)
4	-	4	1455-1	Systems Administrator I	5312(7)	(110,914 - 166,643)
3	-	3	1455-2	Systems Administrator II	5713(2)	(119,287 - 179,213)
1	-	1	1455-3	Systems Administrator III	6191(2)	(129,268 - 194,184)
1	-	1	1461-3	Communications Information Representative III	3027(2)	(63,203 - 94,962)
4	-	4	1470	Data Base Architect	5965(2)	(124,549 - 187,105)
6	-	6	1513	Accountant	3662(2)	(76,462 - 114,881)
1	-	1	1518	Senior Auditor	4536(2)	(94,711 - 142,276)
7	-	7	1523-2	Senior Accountant II	4636(2)	(96,799 - 145,387)
2	-	2	1525-2	Principal Accountant II	5263(2)	(109,891 - 165,077)
2	-	2	1555-1	Fiscal Systems Specialist I	5360(2)	(111,916 - 168,146)
1	-	1	1555-2	Fiscal Systems Specialist II	6261(2)	(130,729 - 196,397)
1	-	1	1593-3	Departmental Chief Accountant III	6909(2)	(144,259 - 216,692)
34	-	34	1596	Systems Analyst	4280(2)	(89,366 - 134,279)
19	-	19	1597-1	Senior Systems Analyst I	5264(2)	(109,912 - 165,119)
6	-	6	1597-2	Senior Systems Analyst II	6518(2)	(136,095 - 204,456)
11	-	11	1627-2	Police Performance Auditor II	4280(2)	(89,366 - 134,279)
22	-	22	1627-3	Police Performance Auditor III	5157(2)	(107,678 - 161,757)
5	-	5	1627-4	Police Performance Auditor IV	6388(2)	(133,381 - 200,343)
21	-	21	1640	Police Special Investigator	5523(2)	(115,320 - 173,220)
2	-	2	1670-2	Graphics Designer II	3529(2)	(73,685 - 110,684)
1	-	1	1726-2	Safety Engineering Associate II	4338(7)	(90,577 - 136,074)
1	-	1	1727	Safety Engineer	5312(2)	(110,914 - 166,643)
23	-	23	1731	Personnel Analyst	4280(2)	(89,366 - 134,279)
6	-	6	1764-1	Background Investigator I	3816(4)	(79,678 - 119,684)
1	-	1	1764-2	Background Investigator II	4031(2)	(84,167 - 126,449)

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
GENERAL						
Regular Positions						
1	-	1	1786	Principal Public Relations Representative	4153(2)	(86,714 - 130,270)
23	-	23	1793-3	Photographer III	4232(2)	(88,364 - 132,755)
1	-	1	1794	Principal Photographer	5258(2)	(109,787 - 164,931)
1	-	1	1795-1	Senior Photographer I	4033(2)	(84,209 - 126,491)
2	-	2	1795-2	Senior Photographer II	4704(2)	(98,219 - 147,538)
1	-	1	1800-1	Public Information Director I	5261(2)	(109,849 - 165,014)
1	-	1	1800-2	Public Information Director II	6180(2)	(129,038 - 193,849)
2	-	2	1832-1	Warehouse and Toolroom Worker I	2540(2)	(53,035 - 79,698)
1	-	1	1832-2	Warehouse and Toolroom Worker II	2660(2)	(55,540 - 83,436)
5	-	5	1835	Storekeeper	2812(2)	(58,714 - 88,238)
2	-	2	1837	Senior Storekeeper	3466(2)	(72,370 - 108,680)
1	-	1	1839	Principal Storekeeper	4341(2)	(90,640 - 136,200)
64	-	64	2200-3	Forensic Print Specialist III	4651(2)	(97,112 - 145,867)
10	-	10	2200-4	Forensic Print Specialist IV	4950(2)	(103,356 - 155,263)
9	-	9	2201	Senior Forensic Print Specialist	5360(2)	(111,916 - 168,146)
1	-	1	2203	Principal Forensic Print Specialist	5946(2)	(124,152 - 186,521)
463	-	463	2207-2	Police Service Representative II	3300(2)	(68,904 - 103,523)
165	-	165	2207-3	Police Service Representative III	3779(2)	(78,905 - 118,535)
53	-	53	2209-1	Senior Police Service Representative I	4459(2)	(93,103 - 139,875)
10	-	10	2209-2	Senior Police Service Representative II	4946(2)	(103,272 - 155,159)
2	-	2	2233	Firearms Examiner	5374(2)	(112,209 - 168,564)
115	-	115	2234-2	Criminalist II	5206(2)	(108,701 - 163,281)
20	-	20	2234-3	Criminalist III	5463(2)	(114,067 - 171,424)
18	-	18	2235	Supervising Criminalist	5913(2)	(123,463 - 185,477)
28	(2)	26	2236-1	Crime and Intelligence Analyst I	3631(2)	(75,815 - 113,900)
29	-	29	2236-2	Crime and Intelligence Analyst II	4280(2)	(89,366 - 134,279)
4	-	4	2237-1	Chief Forensic Chemist I	6447(2)	(134,613 - 202,201)
1	-	1	2237-2	Chief Forensic Chemist II	7296(2)	(152,340 - 228,823)
6	-	6	2240-2	Polygraph Examiner II	5221(8)	(109,014 - 163,761)
6	-	6	2240-3	Polygraph Examiner III	5491(2)	(114,652 - 172,218)
1	-	1	2240-4	Polygraph Examiner IV	6310(2)	(131,752 - 197,900)
3	-	3	2241	Senior Crime and Intelligence Analyst	5055(2)	(105,548 - 158,562)
1	-	1	2323	Nutritionist	3767(2)	(78,654 - 118,139)
1	-	1	2352	Equestrian Facility Supervisor	3649(2)	(76,191 - 114,464)
14	-	14	2382-1	Police Psychologist I	6455(2)	(134,780 - 202,473)

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
GENERAL						
Regular Positions						
2	-	2	2382-2	Police Psychologist II	7206(2)	(150,461 - 226,026)
1	-	1	2383	Police Training Administrator	9067(2)	(189,318 - 284,427)
1	-	1	2384	Chief Police Psychologist	9302(2)	(194,225 - 291,756)
4	-	4	3112	Maintenance Laborer	2273(2)	(47,460 - 71,263)
2	-	2	3115	Maintenance and Construction Helper	2408(2)	(50,279 - 75,543)
3	-	3	3141	Gardener Caretaker	2408(2)	(50,279 - 75,543)
1	-	1	3145	Park Maintenance Supervisor	3117(2)	(65,082 - 97,781)
2	-	2	3156	Custodian	1915(4)	(39,985 - 60,092)
111	-	111	3181	Security Officer	2504(2)	(52,283 - 78,529)
4	-	4	3183-3	Municipal Police Officer III	4179	(87,257 -)
12	-	12	3184	Senior Security Officer	2792(2)	(58,296 - 87,570)
1	-	1	3187-1	Chief Security Officer I	3349(2)	(69,927 - 105,068)
2	-	2	3199	Security Aide	2229(2)	(46,541 - 69,885)
2	-	2	3200	Principal Security Officer	3110(2)	(64,936 - 97,509)
83	-	83	3207	Evidence and Property Officer	2992(4)	(62,472 - 93,834)
14	-	14	3209	Senior Evidence and Property Officer	3516(2)	(73,414 - 110,309)
6	-	6	3210	Principal Evidence and Property Officer	4048(2)	(84,522 - 126,992)
309	-	309	3211	Detention Officer	3058(2)	(63,851 - 95,943)
96	-	96	3212	Senior Detention Officer	3531(2)	(73,727 - 110,768)
35	-	35	3215	Principal Detention Officer	4065(2)	(84,877 - 127,514)
1	-	1	3229-2	Examiner of Questioned Documents II	5374(2)	(112,209 - 168,564)
1	-	1	3338	Building Repairer Supervisor	4383(6)	(91,517 - 137,473)
1	-	1	3423	Painter		(107,573)
27	-	27	3531	Garage Attendant	2332(2)	(48,692 - 73,163)
1	-	1	3595-1	Automotive Dispatcher I	2457(2)	(51,302 - 77,088)
1	-	1	3595-2	Automotive Dispatcher II	2954(2)	(61,679 - 92,686)
6	-	6	3638	Senior Communications Electrician		(133,256)
20	-	20	3686	Communications Electrician		(121,438)
7	2	9	3687-2	Police Surveillance Specialist II		(151,881)
3	-	3	3687-3	Police Surveillance Specialist III		(160,233)
1	-	1	3687-4	Police Surveillance Specialist IV		(183,723)
2	-	2	3689	Communications Electrician Supervisor		(140,835)
11	-	11	3704-5	Auto Body Builder and Repairer		(105,276)
1	-	1	3706-2	Auto Body Repair Supervisor II		(120,122)
1	-	1	3706-F	Auto Body Repair Supervisor I		(106,696)

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
GENERAL						
Regular Positions						
112	-	112	3711-5	Equipment Mechanic		(105,276)
27	-	27	3712-5	Senior Equipment Mechanic		(122,607)
8	-	8	3714	Automotive Supervisor		(129,330)
2	-	2	3716	Senior Automotive Supervisor		(138,476)
1	-	1	3718	General Automotive Supervisor		(159,230)
4	-	4	3721-5	Auto Painter		(105,276)
1	-	1	3722-1	Director Police Transportation I	5882(2)	(122,816 - 184,474)
1	-	1	3722-2	Director Police Transportation II	7463(2)	(155,827 - 234,085)
1	-	1	3723-5	Upholsterer		(105,276)
2	-	2	3743	Heavy Duty Equipment Mechanic		(129,393)
1	-	1	3773	Mechanical Repairer		(112,480)
3	-	3	4322	Equine Keeper	2779(2)	(58,025 - 87,194)
5	-	5	6147	Audio Visual Technician		(114,067)
2	-	2	7213	Geographic Information Systems Specialist	4363(2)	(91,099 - 136,826)
1	-	1	7214-2	Geographic Information Systems Supervisor II	5247(2)	(109,557 - 164,576)
1	-	1	7607-4	Communications Engineering Associate IV	5434(2)	(113,461 - 170,443)
2	-	2	7614	Senior Communications Engineer	6390(2)	(133,423 - 200,406)
19	-	19	7854-1	Laboratory Technician I	2752(2)	(57,461 - 86,317)
3	-	3	7854-2	Laboratory Technician II	3261(2)	(68,089 - 102,312)
2	-	2	9134	Principal Project Coordinator	5837(2)	(121,876 - 183,096)
8	-	8	9167-1	Senior Personnel Analyst I	5418(2)	(113,127 - 169,942)
6	-	6	9167-2	Senior Personnel Analyst II	6707(2)	(140,042 - 210,407)
27	-	27	9171-1	Senior Management Analyst I	5264(2)	(109,912 - 165,119)
13	4	17	9171-2	Senior Management Analyst II	6518(2)	(136,095 - 204,456)
115	-	115	9184	Management Analyst	4280(2)	(89,366 - 134,279)
8	-	8	9196-1	Police Administrator I	8817(2)	(184,098 - 276,597)
5	-	5	9196-2	Police Administrator II	9302(2)	(194,225 - 291,756)
2	-	2	9196-3	Police Administrator III	10798(2)	(225,462 - 338,652)
1	-	1	9374	Chief Information Officer	9811(2)	(204,853 - 307,792)
2	-	2	9375	Director of Systems	7463(2)	(155,827 - 234,085)
1	-	1	9734-1	Commission Executive Assistant I	3377(2)	(70,511 - 105,945)
1	-	1	9734-2	Commission Executive Assistant II	4280(2)	(89,366 - 134,279)
3,007	-	3,007				

Commissioner Positions

Police

Position Counts					
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary
Commissioner Positions					
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/hr
			0137	Examining Assistant Civil Service	$50/hr
			0138	Examining Assistant Civil Service	$55/hr
			0139	Examining Assistant Civil Service	$70/hr
			1141	Clerk	2196(2) (45,852 - 68,841)
			1326	Hearing Reporter	3984(2) (83,185 - 124,966)
			1502	Student Professional Worker	2036(7) (42,511 - 63,892)
			1503	Police Student Worker	1495(7) (31,215 - 46,875)
			1535-1	Administrative Intern I	1935(9) (40,402 - 60,698)
			1764-1	Background Investigator I	3816(4) (79,678 - 119,684)
			2208	Academy Trainee	$26.12/hr
			2210	Associate Community Officer	2530(2) (52,826 - 79,344)
			3181	Security Officer	2504(2) (52,283 - 78,529)
			3184	Senior Security Officer	2792(2) (58,296 - 87,570)
			3199	Security Aide	2229(2) (46,541 - 69,885)

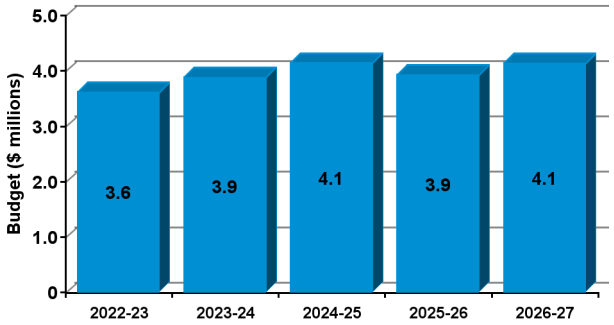
	Regular Positions	Commissioner Positions
Total	13,598	12

PUBLIC ACCOUNTABILITY

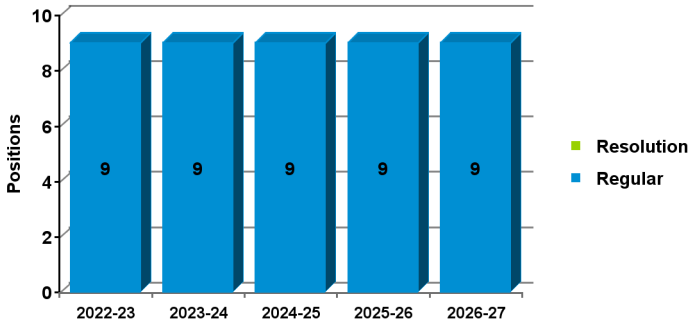
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



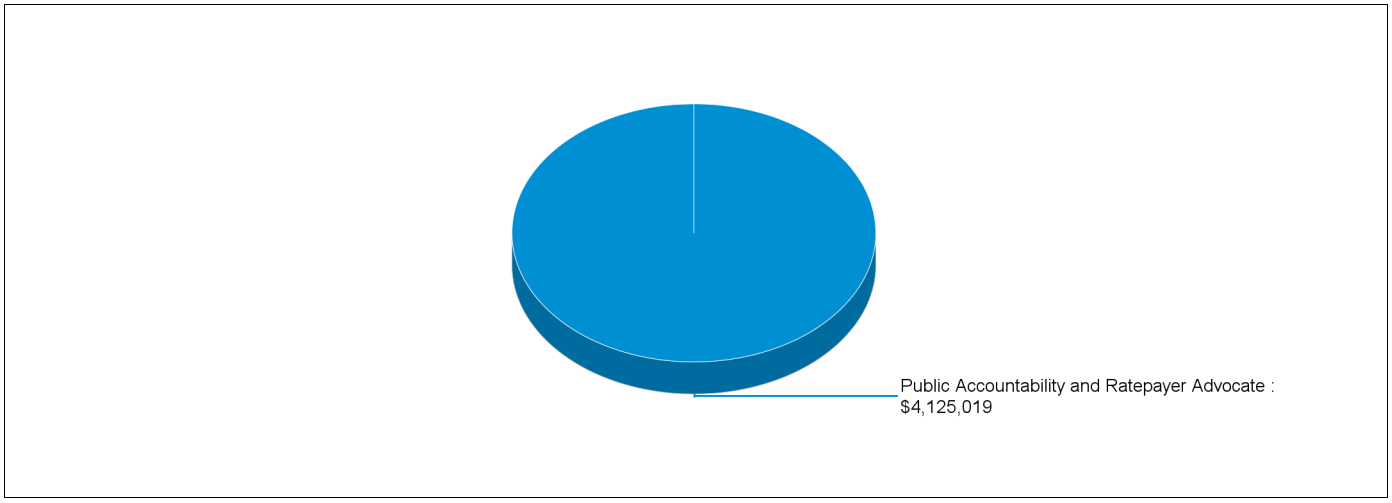
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2025-26 Adopted	$3,917,992	9	-	$3,917,992 100.0%	9	-	- -	-	-
2026-27 Proposed	$4,125,019	9	-	$4,125,019 100.0%	9	-	- -	-	-
Change from Prior Year	**$207,027**	**-**	**-**	**$207,027**	**-**	**-**	**-**	**-**	**-**

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

		Funding	Positions
*	2026-27 Employee Compensation Adjustment	$17,349	-

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,594,653	207,027	1,801,680
Total Salaries	1,594,653	207,027	1,801,680
Expense			
Printing and Binding	6,500	-	6,500
Travel	10,000	-	10,000
Contractual Services	2,275,129	-	2,275,129
Transportation	9,500	-	9,500
Office and Administrative	22,210	-	22,210
Total Expense	2,323,339	-	2,323,339
Total Public Accountability	**3,917,992**	**207,027**	**4,125,019**

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	3,917,992	207,027	4,125,019
Total Funds	**3,917,992**	**207,027**	**4,125,019**
Percentage Change			5.28%
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. **2025-26 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $82,747* *Related Costs: $27,257*	82,747	-	110,004
2. **2026-27 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $17,349* *Related Costs: $5,715*	17,349	-	23,064
3. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $106,931* *Related Costs: $35,223*	106,931	-	142,154
TOTAL Public Accountability and Ratepayer Advocate	**207,027**	**-**	
2025-26 Program Budget	3,917,992	9	
Changes in Salaries, Expense, Equipment, and Special	207,027	-	
2026-27 PROGRAM BUDGET	**4,125,019**	**9**	

PUBLIC ACCOUNTABILITY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
			Public Accountability and Ratepayer Advocate - AK1101	
$ 685	$ 1,000	$ 1,000	1. Lease and maintenance of photocopiers	$ 1,000
-	50,000	147,000	2. Support for community outreach	50,000
-	-	9,000	3. Undesignated	-
754	-	-	4. Support for executive search	-
-	700,000	286,000	5. Update of and supplemental benchmarking	700,000
1,200	700,000	509,000	6. Reviews of 100% renewable clean power and local water plans	700,000
-	824,129	315,000	7. Comprehensive rate review	824,129
$ 2,639	$ 2,275,129	$ 1,267,000	**Public Accountability and Ratepayer Advocate Total**	$ 2,275,129
$ 2,639	$ 2,275,129	$ 1,267,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 2,275,129

Public Accountability

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	0748	Executive Director, Office of Public Accountability	12822(2)	(267,723 - 402,127)
1	-	1	1117-2	Executive Administrative Assistant II	3678(2)	(76,796 - 115,382)
2	-	2	1681-1	Utility Rates and Policy Specialist I	6541(2)	(136,576 - 205,166)
3	-	3	1681-2	Utility Rates and Policy Specialist II	6884(2)	(143,737 - 215,940)
2	-	2	1681-3	Utility Rates and Policy Specialist III	7858(2)	(164,075 - 246,488)
9	-	9				

	Regular Positions
Total	9

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