

CITY OF LOS ANGELES

MATTHEW W. SZABO
CITY ADMINISTRATIVE OFFICER

CALIFORNIA



KAREN BASS
MAYOR

ASSISTANT
CITY ADMINISTRATIVE OFFICERS

BEN CEJA
YOLANDA CHAVEZ
EDWIN GIPSON II
MELISSA VELASCO
JACOB WEXLER

April 21, 2026

Honorable Members of the Budget and Finance Committee
Office of the City Clerk
200 North Spring Street, City Hall, Room 395
Los Angeles, CA 90012

Dear Honorable Members:

Thank you for the opportunity to provide my comments on the 2026-27 Proposed Budget for the Office of the City Administrative Officer (CAO, C.F. 26-0600). As requested by the Chair of the Budget and Finance Committee, this letter highlights significant changes between the 2025-26 Adopted Budget and the 2026-27 Mayor's Proposed Budget for my Office. I have also included an attachment with the current organizational chart for the Office, with information on personnel and contracting dollars, as instructed.

The 2026-27 Proposed Budget for the CAO reflects modest changes from 2025-26 which includes a consolidation of two budget programs within the Office. Given the loss of positions in 2025-26, to improve the efficiency of the Office, the 2026-27 Proposed Budget formally consolidates the CAO's Office of Procurement Oversight into the Grants Group. There are no position deletions or additions associated with this small reorganization. (Blue Book Item 8).

The 2026-27 Proposed Budget also contains position adjustments whereby new positions whose classifications better align with the work required are provided and existing positions are deleted. These position changes are within the Climate Impact Team (Blue Book Item 14) and the CAO's General Administration and Support Program Team (Blue Book Item 17). These adjustments reflect salary savings which have been captured in the budget.

Finally, the 2026-27 Proposed Budget contains increases to the CAO budget to support citywide ongoing efforts. These efforts include the Unarmed Model of Crisis Response Program and obtaining reimbursements for City services from the state and federal government in response to disasters, and from outside entities seeking services for special events.

Unarmed Model of Crisis Response (UMCR) (Blue Book Item 12)

The continuation of the UMCR represents the largest change in dollar value from the 2025-26 Adopted Budget. The \$4.9 million contractual funding increase will allow UMCR to be operational in nine Los Angeles Police Department areas for the entirety of 2026-27. Three existing positions are continued and will provide the required oversight and performance tracking of the UMCR contractors.

FEMA Claims Administration and Emergency Management (Blue Book Item 13)

Since the onset of the January 2025 Wildfires, the CAO has been collecting costs and other data to support the submission of disaster grant claims to the State and Federal government for reimbursements. The CAO currently only has one position dedicated to this effort despite the potential for hundreds of millions of dollars in Citywide reimbursements associated just with the January 2025 Wildfires disaster. The addition of a position through this item will enhanced the City’s efforts to submit reimbursement claims, support emergency response activities, and add much needed capacity to provide oversight of the State and Federal Emergency Management Agency (FEMA) disaster grant claims management process.

Special Events Reimbursement (Blue Book Item 14)

Within the last three years, the CAO has taken responsibility for negotiating and developing special events agreements for large events that require the provision of City services, and in particular public safety services. The CAO’s involvement has resulted in better coordination between departments and ensured that the City is being appropriately reimbursed for services it provides consistent with the State Government Code. With more large-scale events on the horizon, the additional position provided in the 2026-27 Proposed Budget will increase support to administer Special Events Reimbursement agreements.

I have no requested changes to the 2026-27 Proposed Budget for the Office of the City Administrative Officer.

Thank you for this opportunity to address the Committee. My staff and I look forward to working with your Committee, and the entire City Council, during this year’s extremely difficult budget development process. I appreciate our continued collaboration, and would like to thank the Committee members for your leadership. Please do not hesitate to reach out to me or Executive Officer Ben Ceja should you need any additional information.

Sincerely,



Matthew W. Szabo
City Administrative Officer

Attachment: Annotated CAO Organizational Chart

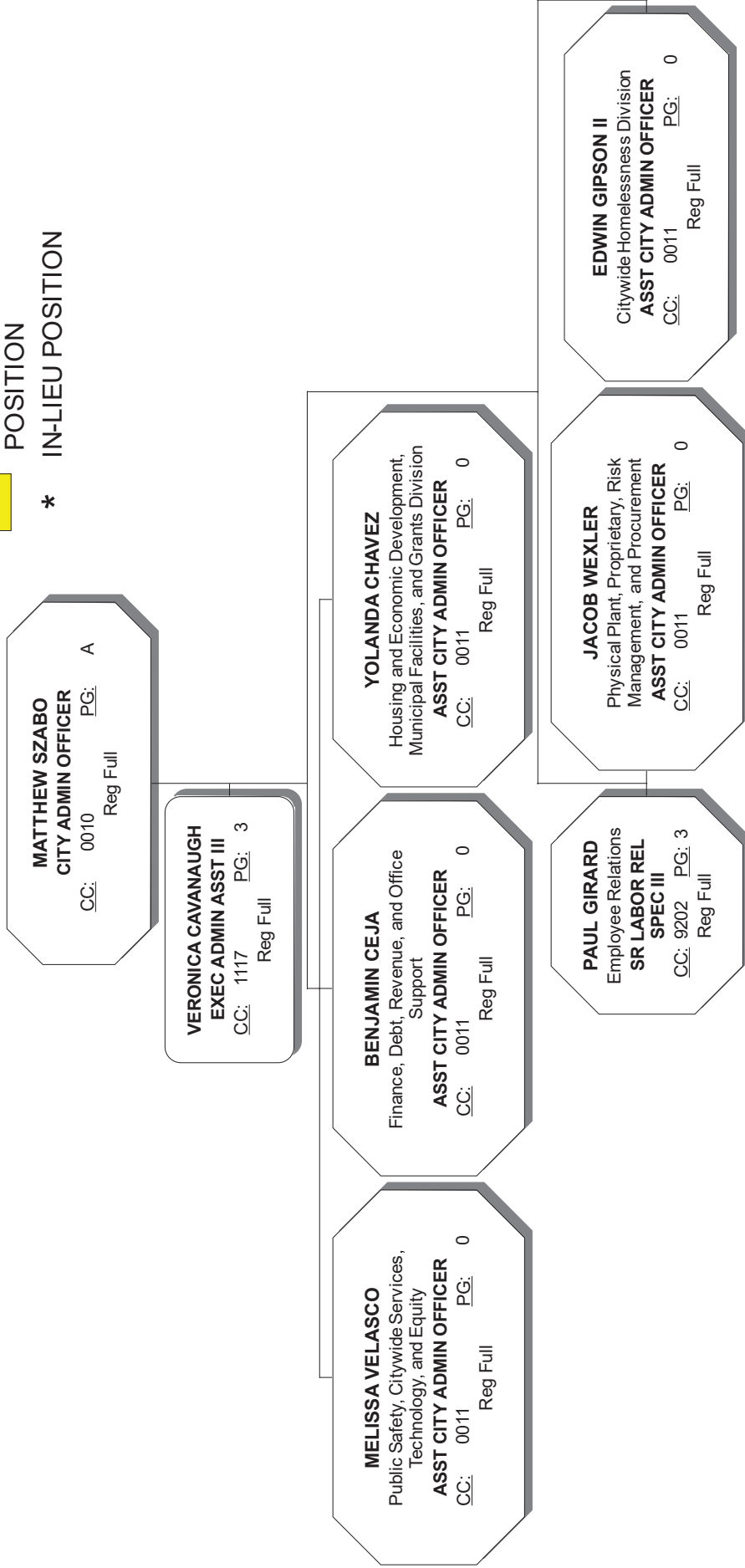


Organization Chart for Office of the City Administrative Officer

LEGEND



- RESOLUTION AUTHORITY POSITION
- VACANT POSITION
- SUBSTITUTE AUTHORITY POSITION
- * IN-LIEU POSITION



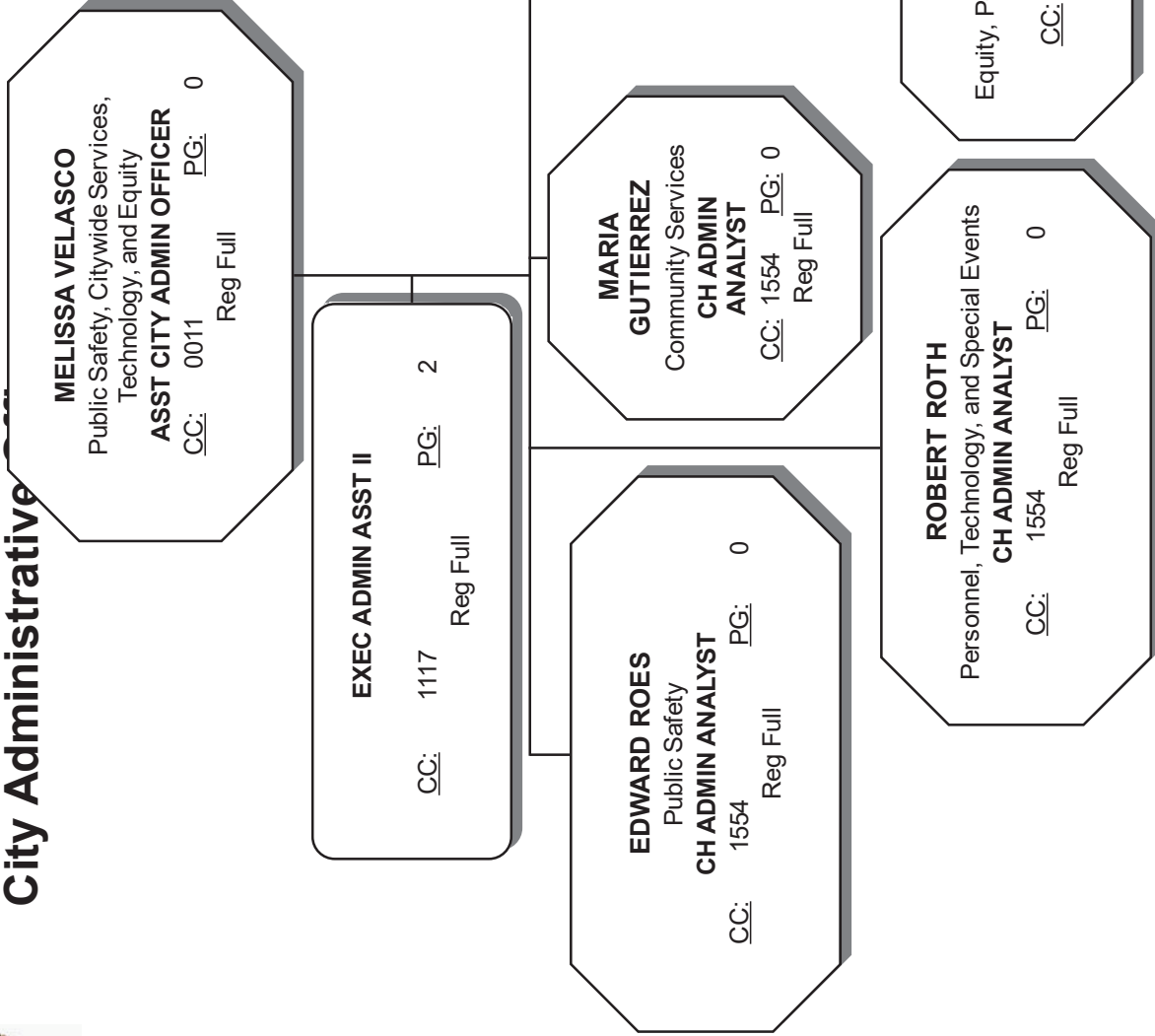


Organization Chart for Office of the City Administrative

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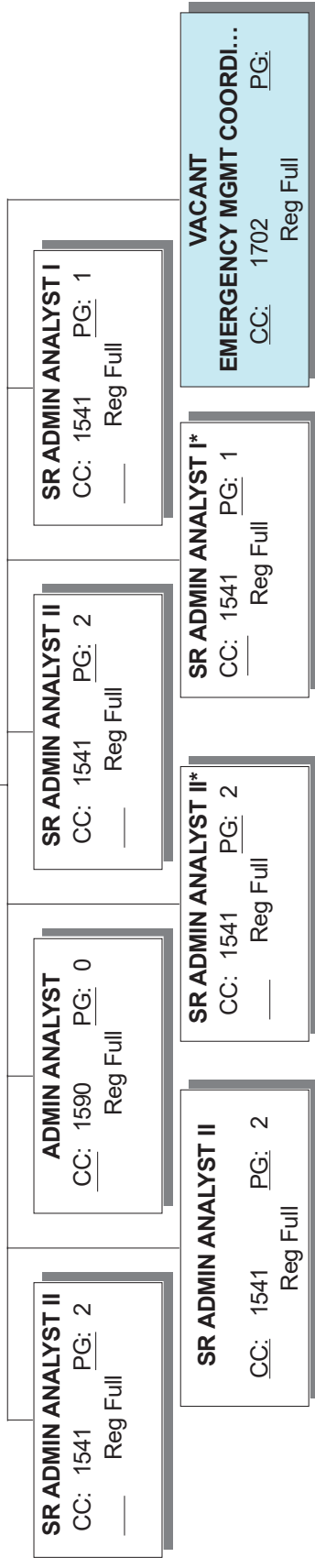
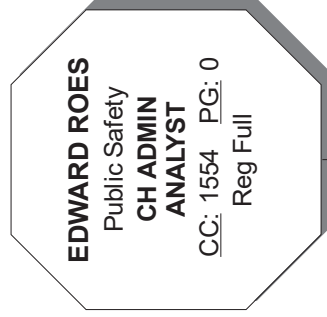
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* IN-LIEU POSITION

Primary functions of this Section:

- Liaison budget analysts for Police, Fire, Animal Services, City Attorney
- Liability Claims budget administration
- Homeland Security Grants review and reporting
- Disaster Grants administration
- Emergency Operations Center response



Blue Book Item 13

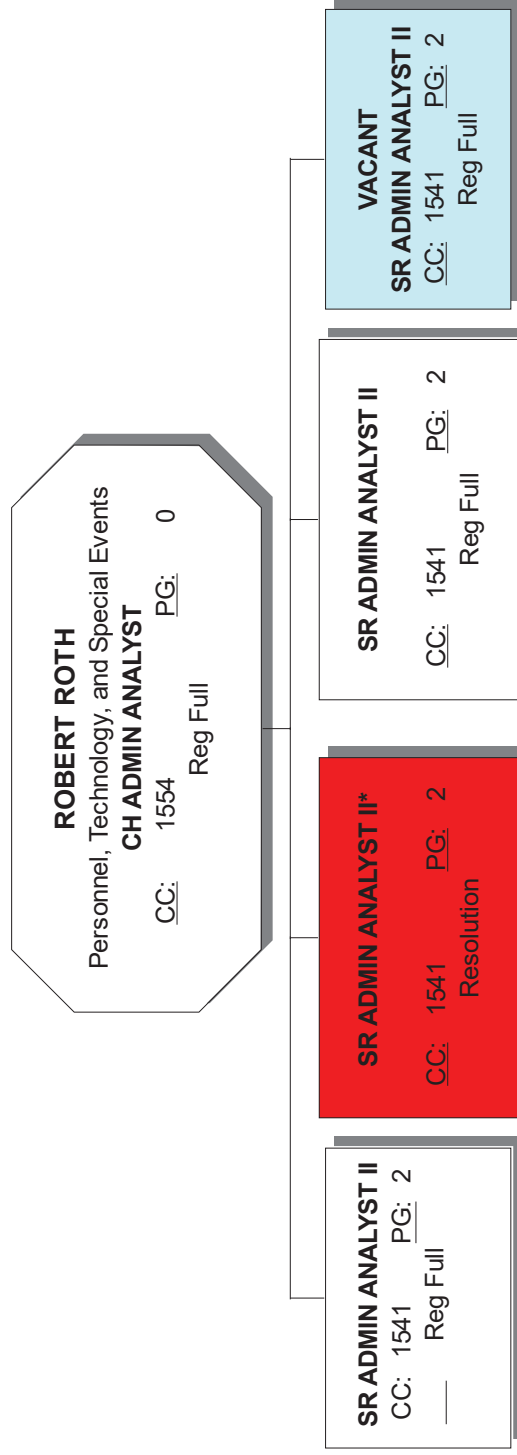


Organization Chart for Office of the City Administrative Officer

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* IN-LIEU POSITION



Blue Book Item 14

Blue Book Item 11

Primary functions of this Section:

- Liaison budget analysts for Information Technology Agency, Personnel Department, Human Resources Benefits, and Ethics
- Technology capital projects oversight
- Liaison for the 2028 Olympics Games and large scale special events



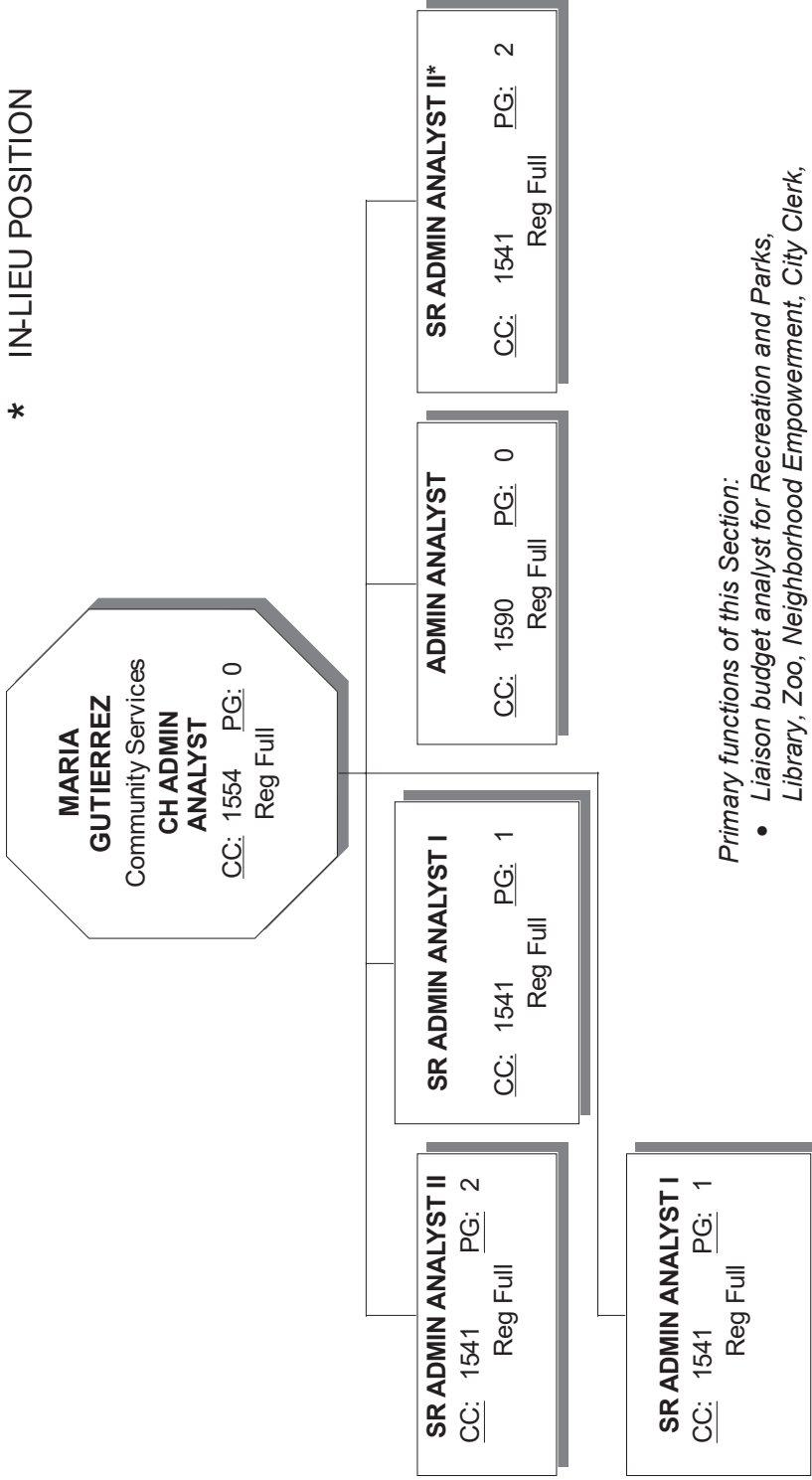
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Primary functions of this Section:

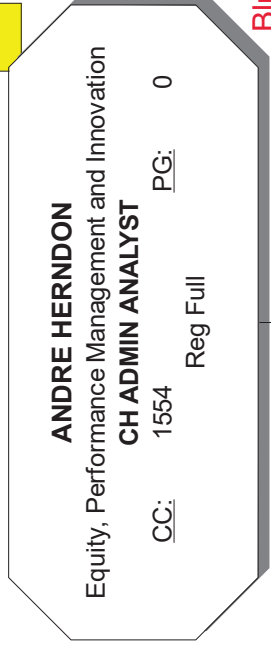
- Liaison budget analyst for Recreation and Parks, Library, Zoo, Neighborhood Empowerment, City Clerk, Aging, Disability, Cultural Affairs, El Pueblo, Civil and Human Rights and Equity, and Youth Development departments
- Administration of the contract for the LA marathon



Organization Chart for Office of the City Administrative Officer

2026-27 Contract Funding:
Unarmed model of crisis
response - \$18,300,000

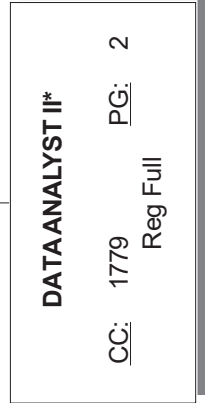
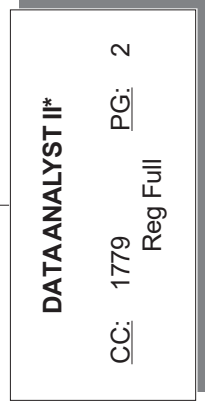
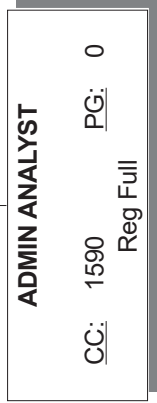
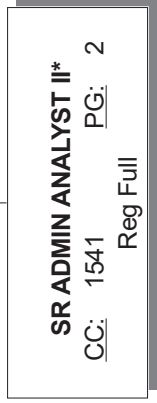
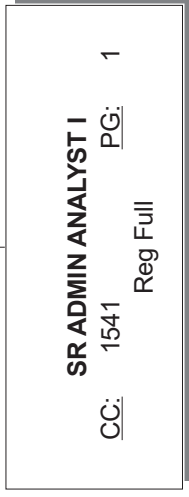
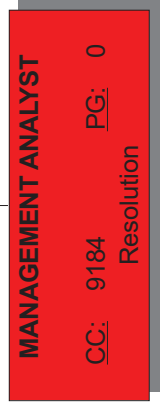
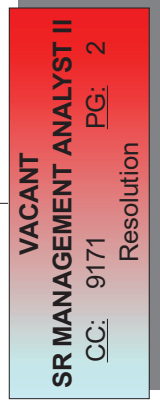
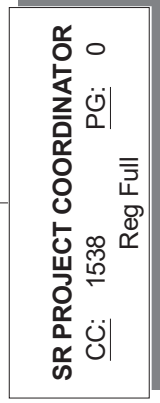
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Blue Book Item 12

Blue Book Item 12

Blue Book Item 12



Primary functions of this Section:

- Administration of the Unarmed Model of Crisis Response program and contracts
- Development and maintenance of the MADE Equity Index
- Innovation and performance management

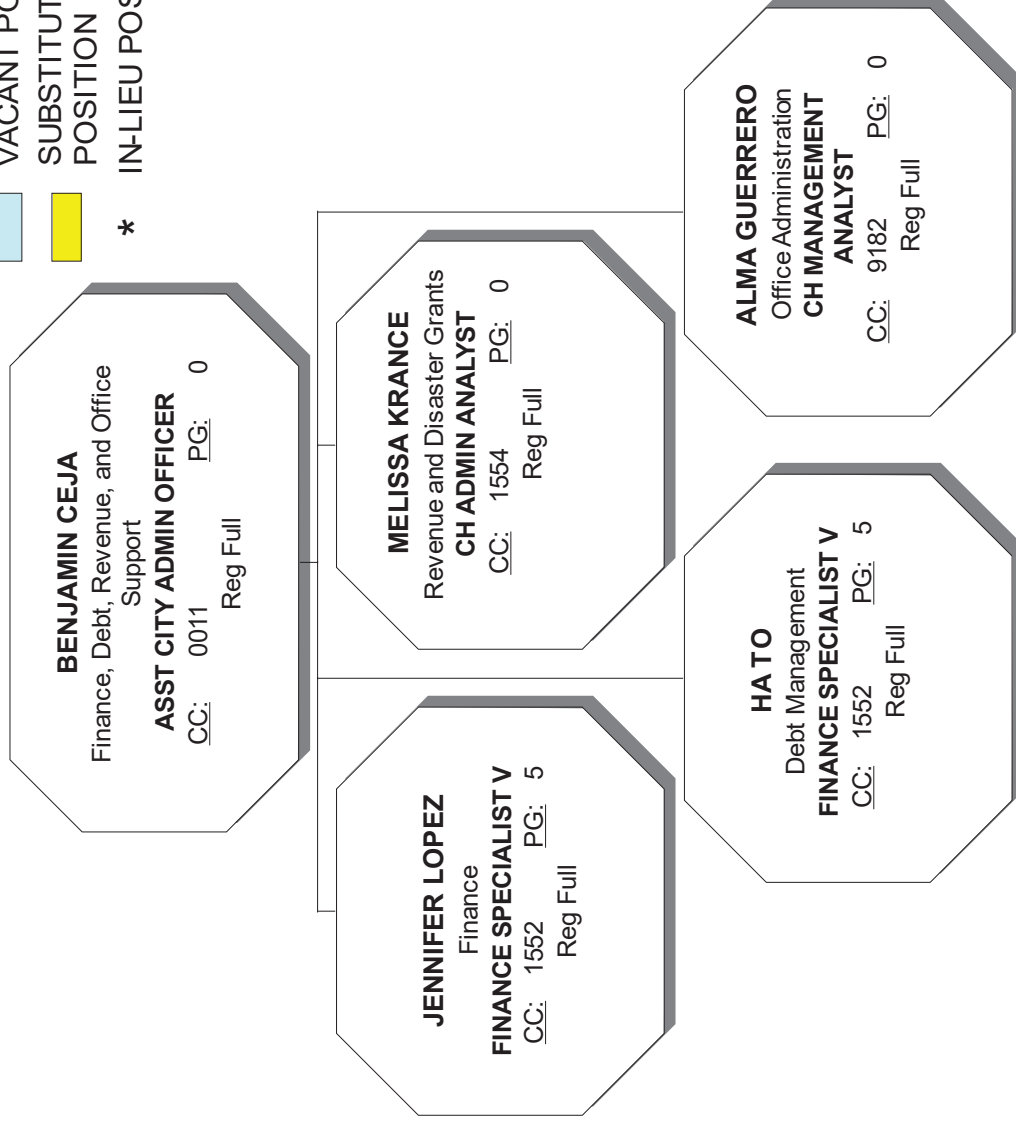


Organization Chart for Office of the City Administrative Officer

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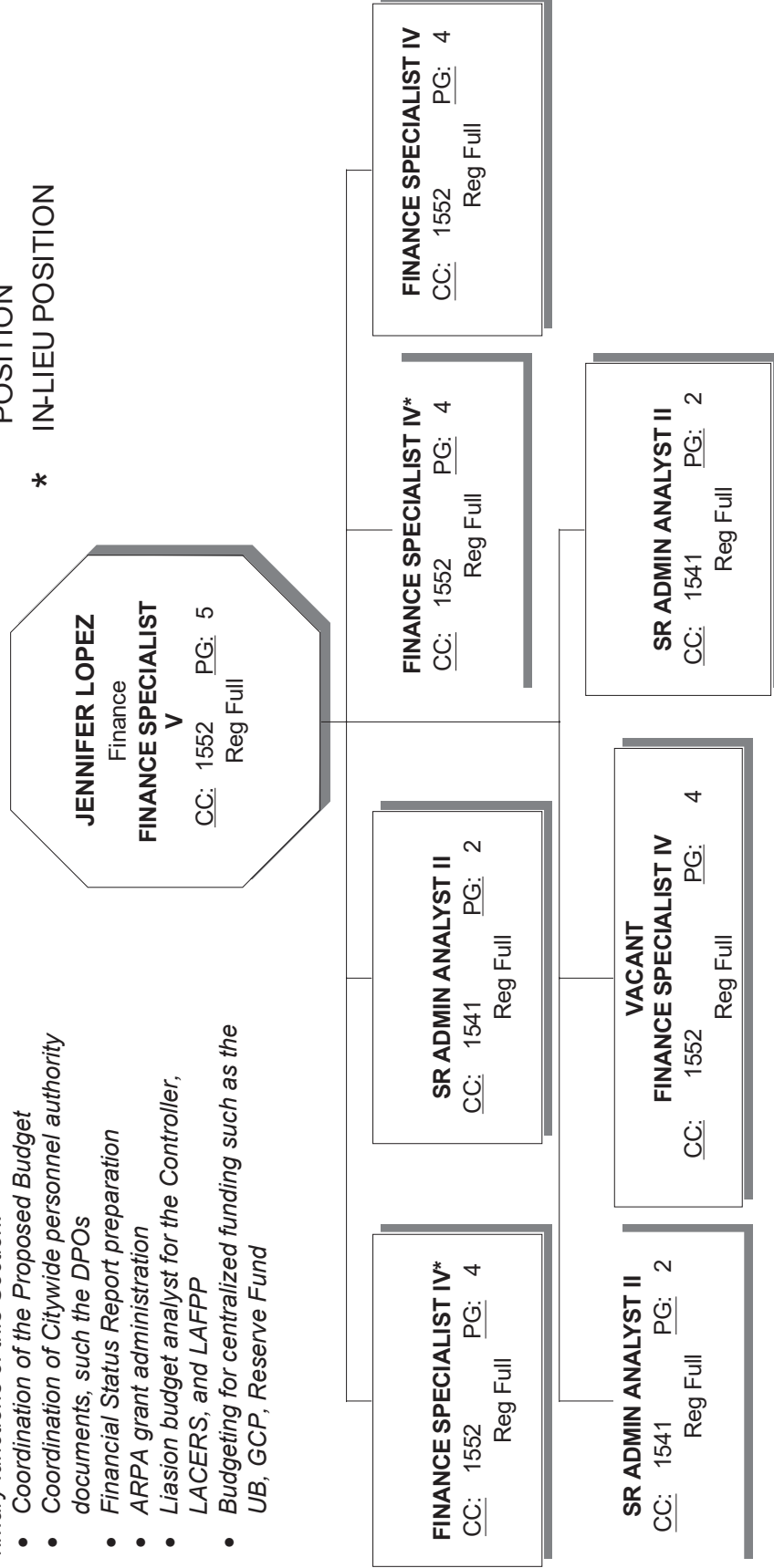




Organization Chart for Office of the City Administrative Officer

- Primary functions of this Section:*
- Coordination of the Proposed Budget
 - Coordination of Citywide personnel authority documents, such as the DPOs
 - Financial Status Report preparation
 - ARPA grant administration
 - Liaison budget analyst for the Controller, LACERS, and LAFPP
 - Budgeting for centralized funding such as the UB, GCP, Reserve Fund

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2026-27 Contract Funding:
State mandated services
reimbursement claims - \$5,000



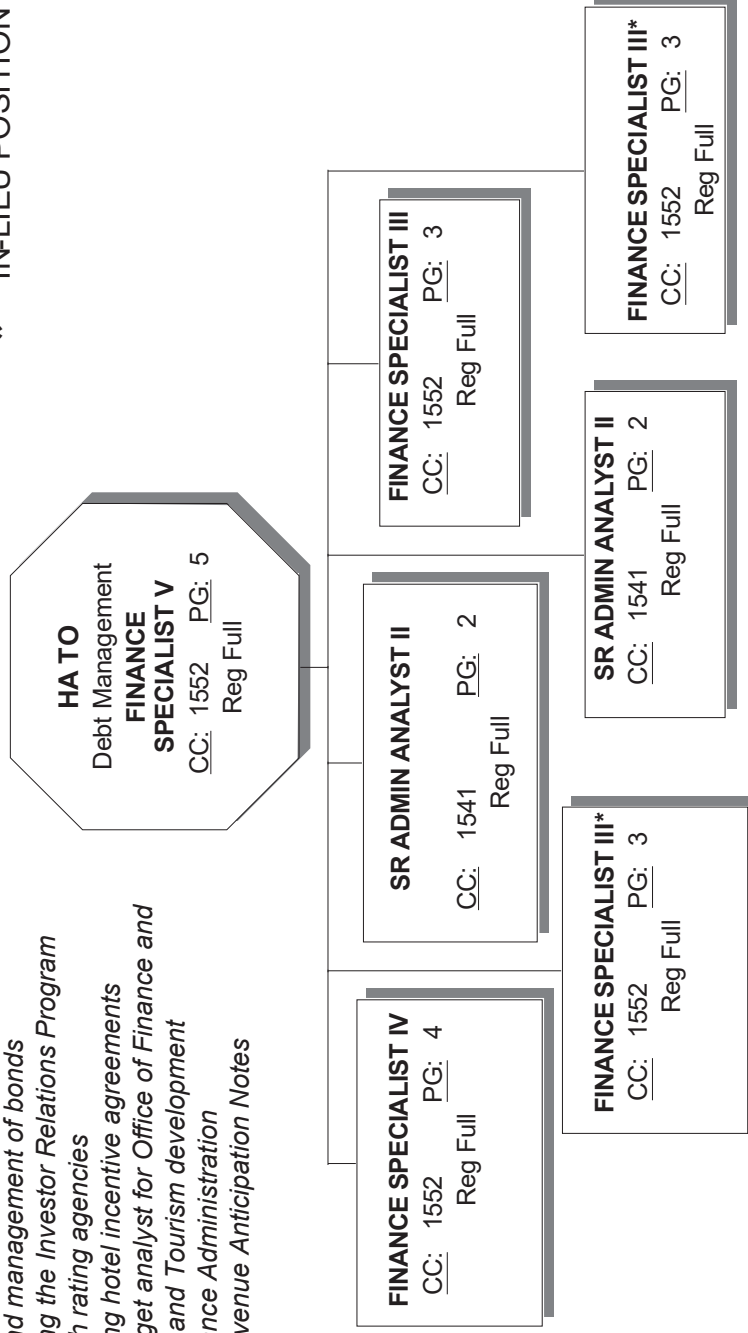
Organization Chart for Office of the City Administrative Officer

LEGEND



* IN-LIEU POSITION

- Primary functions of this Section:
- Managing MICLA financings
 - Issuance and management of bonds
 - Implementing the Investor Relations Program
 - Meeting with rating agencies
 - Administering hotel incentive agreements
 - Liaison budget analyst for Office of Finance and Convention and Tourism development
 - Capital Finance Administration
 - Tax and Revenue Anticipation Notes





Organization Chart for Office of the City Administrative Officer

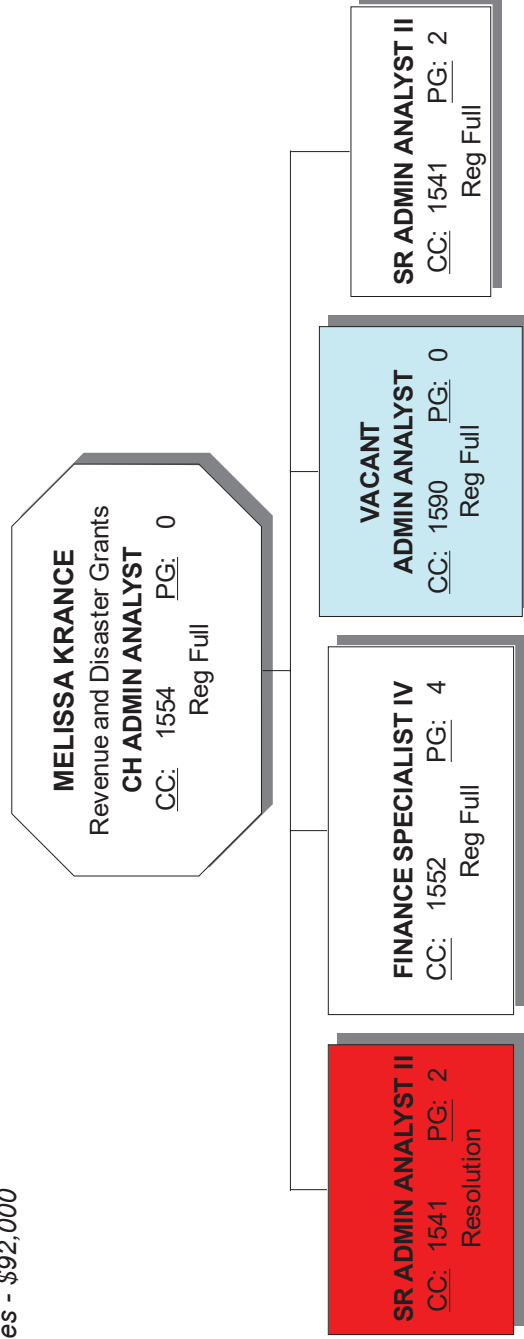
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- RESOLUTION AUTHORITY POSITION
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* IN-LIEU POSITION

2026-27 Contract Funding:
Economic and revenue analysis
studies - \$92,000



Blue Book Item 10

Primary functions of this Section:

- General Fund revenue projections
- Analysis of revenue policies
- Administration of the Office of Economic Analysis
- Proprietary department billing
- Liaison budget analyst for the Emergency Management Department

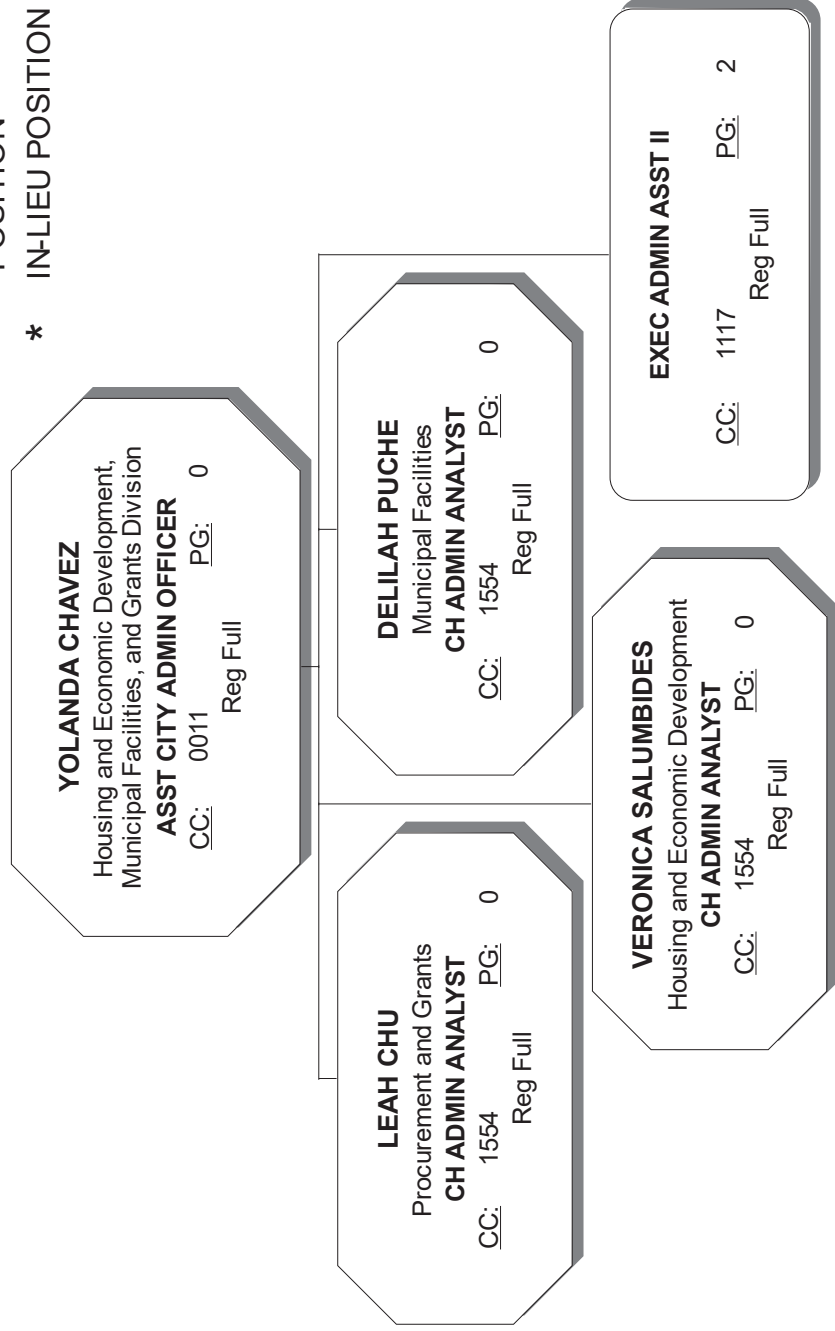


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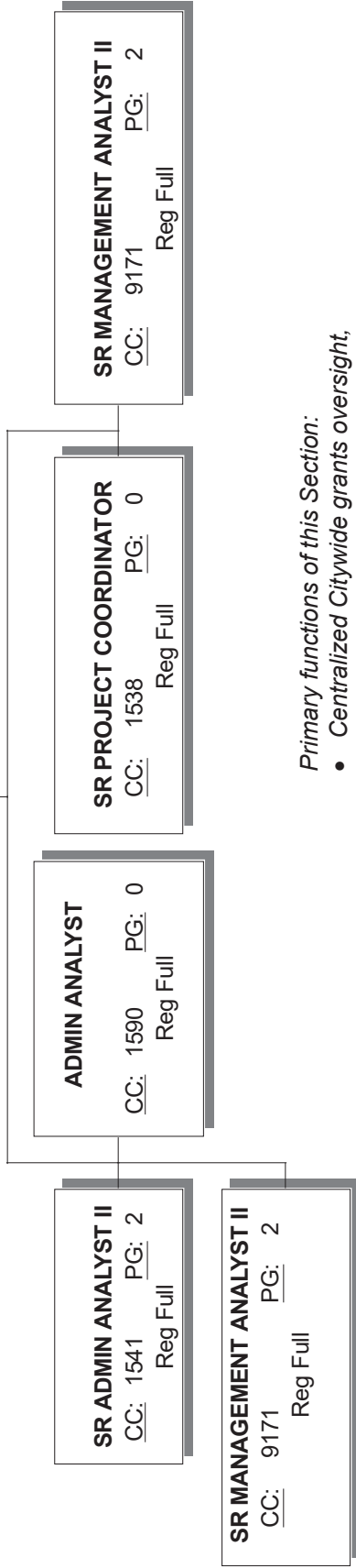


Organization Chart for Office of the City Administrative Officer

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- 2026-27 Contract Funding:
- Grants management database - \$138,400
 - Procurement consulting services - \$500,000
 - Procurement system licensing - \$1,199,000



Primary functions of this Section:

- Centralized Citywide grants oversight, coordination, administration, and reporting
- Administration of the Regional Alliance Marketplace for Procurement (RAMP) application
- Training of and support for City staff and vendors on procurement policies and RAMP
- Recommending and implementing changes to Citywide procurement policies and procedures



Organization Chart for Office of the City Administrative Officer

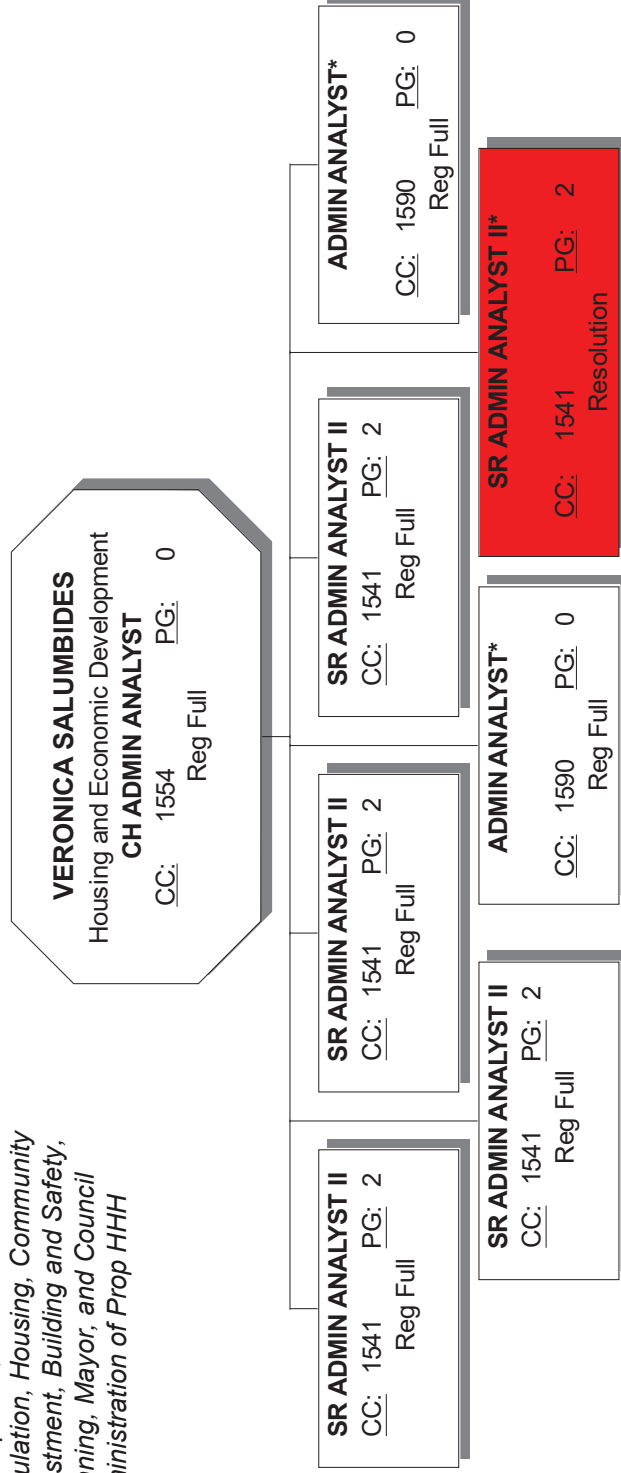
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* IN-LIEU POSITION

Primary functions of this Section:

- Liaison budget analysts for Economic and Workforce Development, Cannabis Regulation, Housing, Community Investment, Building and Safety, Planning, Mayor, and Council
- Administration of Prop HHH



Blue Book Item 9



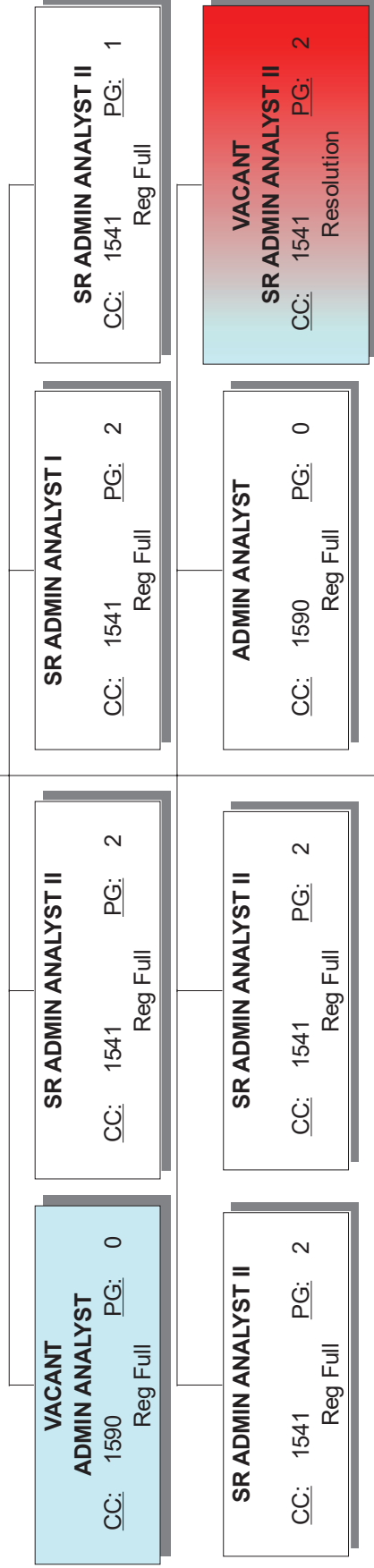
Organization Chart for Office of the City Administrative Officer

2026-27 Contract Funding:
Asset management and real
estate services - \$300,000

LEGEND



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Blue Book Item 16

- Primary functions of this Section:
- Liaison budget analyst for General Services, including leasing and petroleum
 - Municipal Facilities Committee coordination
 - Administration of the Proposition K program
 - Municipal Facilities capital projects oversight
 - Construction Projects Report preparation
 - Citywide space planning
 - Asset management



Organization Chart for Office of the City Administrative Officer

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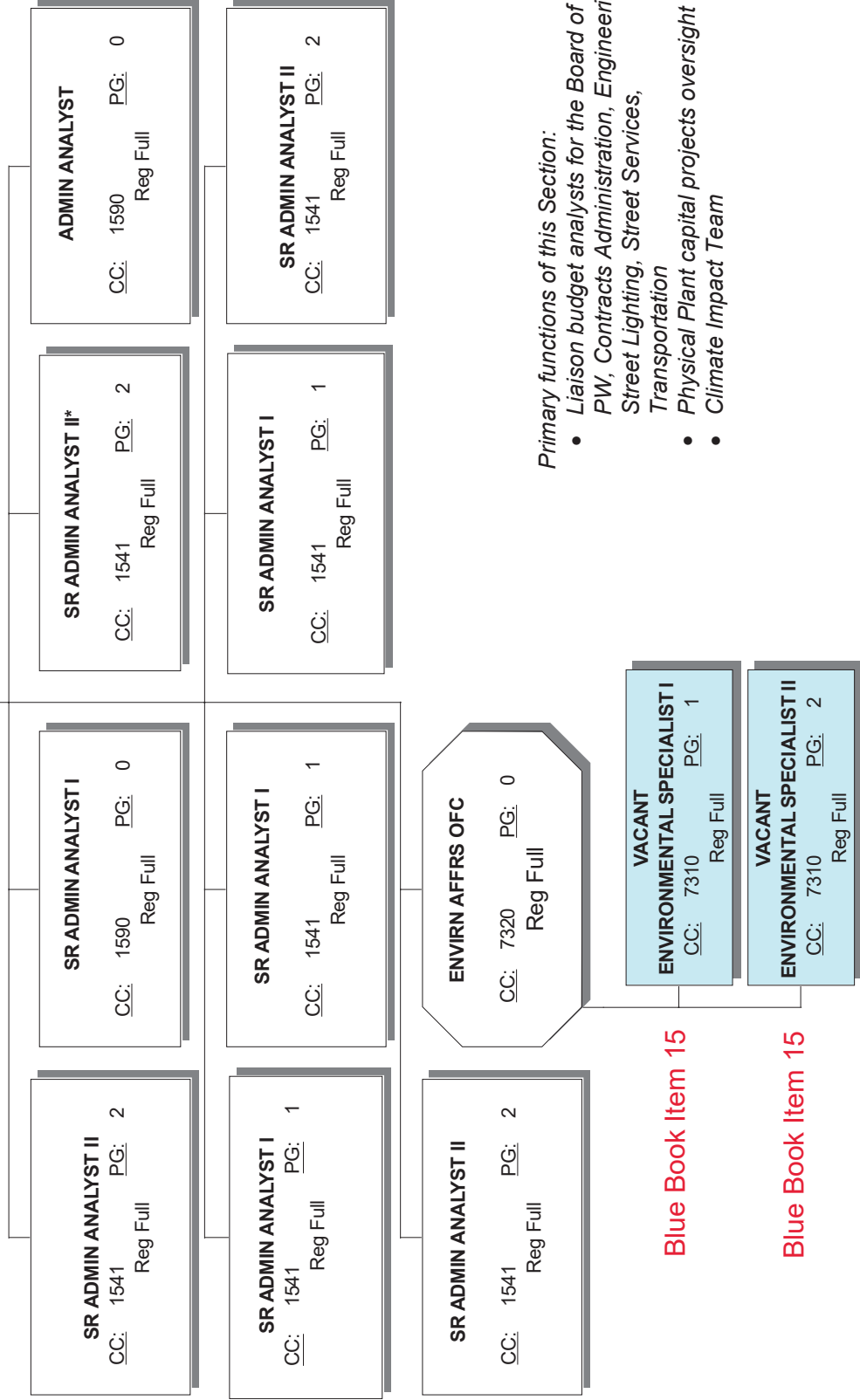
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Physical Plant
CH ADMIN ANALYST
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Blue Book Item 15

Blue Book Item 15

Primary functions of this Section:

- Liaison budget analysts for the Board of PW, Contracts Administration, Engineering, Street Lighting, Street Services, Transportation
- Physical Plant capital projects oversight
- Climate Impact Team

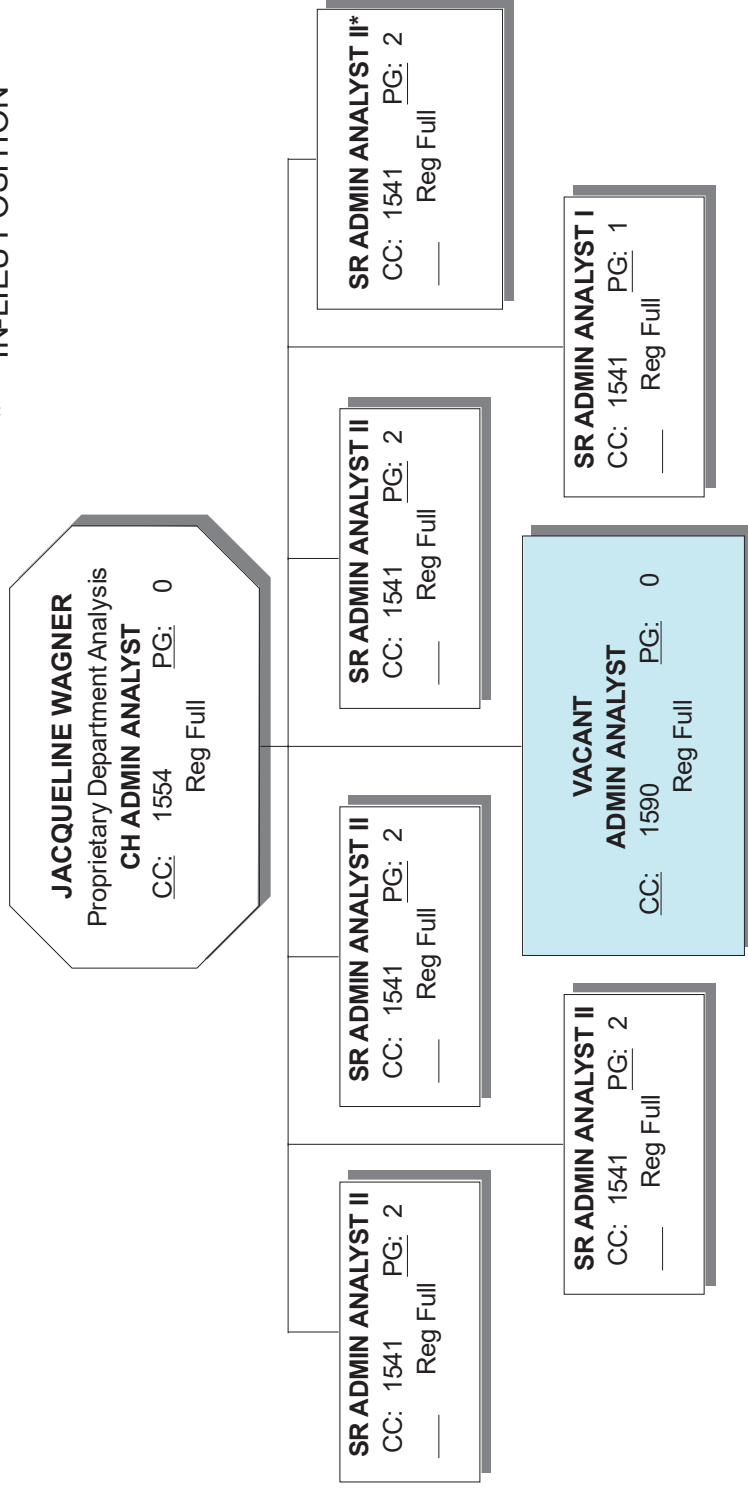


Organization Chart for Office of the City Administrative Officer

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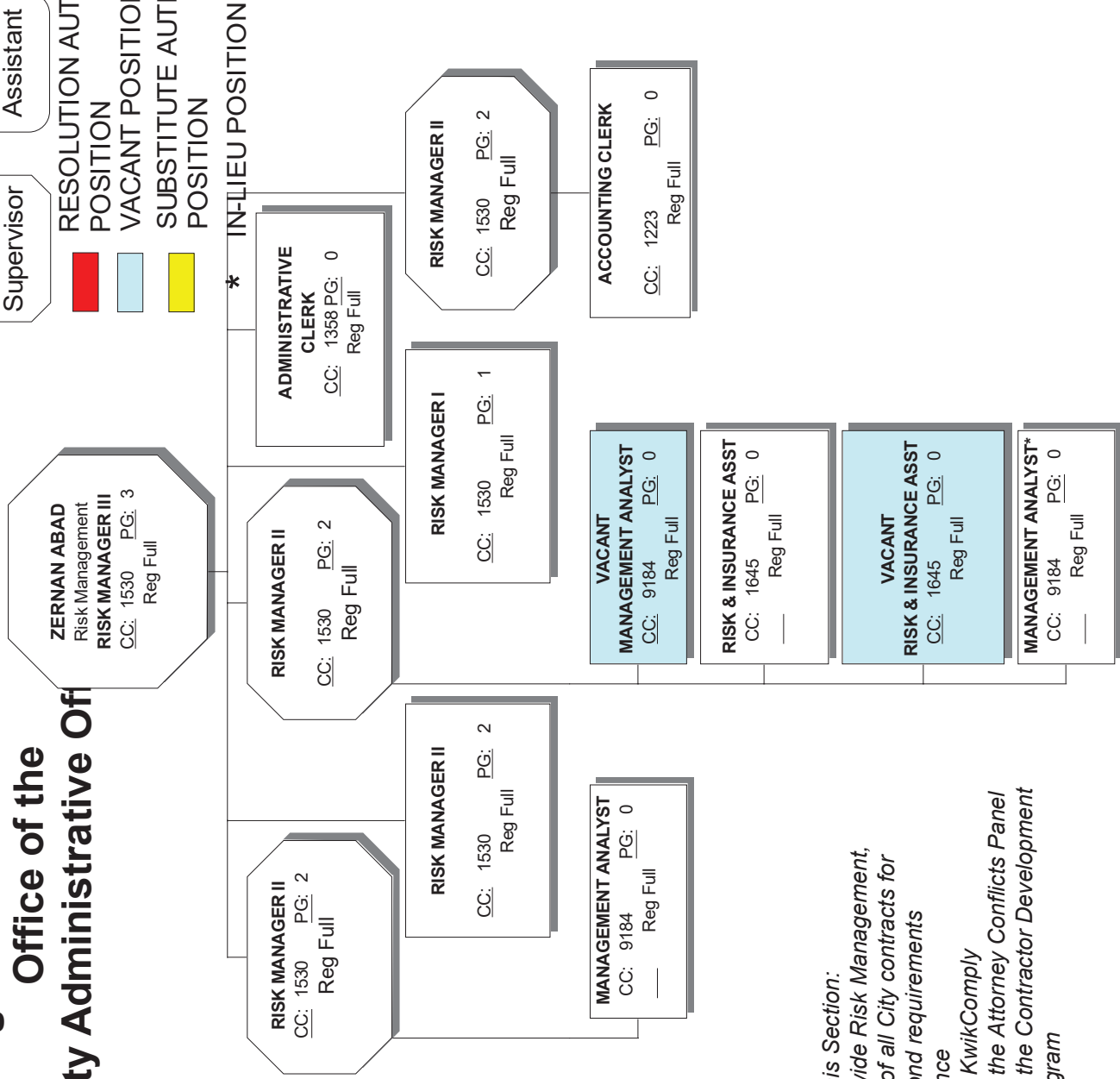
Primary functions of this Section:

- Liaison budget analysts for the proprietary departments - Airports, Harbor, DWP
- Liaison budget analysts for Sanitation and Office of Public Accountability
- Stormwater capital projects oversight



Organization Chart for Office of the City Administrative Officer

LEGEND



Primary functions of this Section:

- Centralized Citywide Risk Management, including review of all City contracts for insurance and bond requirements
- Procuring insurance
- Administration of KwikComply
- Administration of the Attorney Conflicts Panel
- Administration of the Contractor Development and Bonding program



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