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April 22, 2025

The Honorable Councilmember Katy Yaroslavsky
Chair, Budget, Finance, and Innovation Committee
City Hall
Los Angeles, CA 90012

RE: PROPOSED BUDGET FISCAL YEAR 2025-26 - (CF 25-600)

Dear Councilmember Yaroslavsky:

Thank you for the opportunity to comment on the Department on Disability's (DOD) proposed budget for fiscal year 2025-26. We appreciate your thoughtful and thorough approach to reviewing each department's budget during the upcoming Budget, Finance and Innovation Committee hearings.

The Department has worked diligently in recent years to expand our citywide compliance and risk management capacity, as well as grow the services we provide directly to constituents with disabilities, their families, and the local organizations that serve them. We expanded the scope of our services in recent years, rising to the many challenges that faced the City and LA's large and diverse disability community. This was done prudently and intentionally, always taking care to operate within our allotted annual budget and to maximize the productivity of our relatively small staff. Now, we are under significant pressure to expand DOD's work again as the City prepares to host the two largest sporting events in the world, the 2026 World Cup and 2028 Olympic and Paralympic Games. As such, we submit that the need to maintain an efficient, well-organized, and robust Department on Disability is crucial today and in the months and years ahead.

Our Department understands the difficult circumstances surrounding next year's budget. We know that nearly every member of the City family has been asked to sacrifice. For our part, although DOD's budget is a mere fraction of the overall City budget, the Department is prepared to make reasonable changes to its current operations where feasible, and where we believe it is possible to do so without undermining our ongoing compliance efforts or direct services to constituents in need.

What is currently on the table, however – a 37% reduction in staff, 33% cut in contractual services, and 20.5% cut of the Department’s overall budget – would force DOD to halt or dramatically reduce key services to the City and the disability community, thereby increasing the City’s overall risk.

I. Top-Line Core Services Provided by the Department

DOD’s mission is to ensure full access to employment, programs, facilities, and services for the benefit of people with disabilities, providers of essential resources and policymakers, in compliance with federal and state law. Our broad and multifaceted role in the City is unique, requiring specific expertise, experience, and community relations acumen that does not exist in any other department or office. The City’s cost of settlements for non-compliance with disability related federal and related state laws exceeded \$2 billion over the past 15 years. Without the Department’s work, this figure would have been much higher, and would certainly be in the future. In order to continue working effectively toward lowering these liabilities and preventing additional future exposure, the Department maintains that the budget should continue to support its efforts to bring City facilities, services, and programs closer to full compliance.

Organized into four divisions, each with skilled staff and distinct tasks, DOD marshals its resources to provide critical services and specialized expertise to the City and constituents. Its vital role has been highlighted in recent months as DOD staff and contractors have led the way on ensuring accessibility of City response and recovery efforts in the wake of the recent windstorm and wildfires.

The **Disability Access and Services Division** (DASD), led by the City’s ADA Compliance Officer, oversees citywide compliance with the Americans with Disabilities Act, Rehabilitation Act, and related federal and state disability civil rights laws. DASD provides technical assistance and training on ADA compliance, resolves accessibility complaints, manages the citywide Self-Evaluation and Transition Plan, ensures inclusive emergency response, and supports the City’s Accessible Parking Zone and Sidewalk Repair Access Request programs. DASD also coordinates accessibility services including ADA mandated sign-language interpretation and live captioning services for public communications, events, and meetings. Additionally, DASD is leading the current citywide efforts to come into and maintain compliance with ADA Final Rule on Web and Mobile App Accessibility that will become enforceable on April 24, 2026.

For more than 35 years, the **AIDS Coordinator’s Office** (ACO) has developed and supported programs and policies that prevent the transmission and acquisition of HIV and improved the quality of life for people living with HIV/AIDS in the City of Los Angeles. While federally funded programs are being slashed, devastating state and county services, DOD’s work on this front reduces the number of HIV infections and overdose related deaths, and increases the number of unhoused individuals engaged in healthcare, housing, and substance treatment services.

The **Community Outreach Referrals and Education Division** (CORE) builds strong relationships with the disability community, providing opportunities for productive collaboration on advancing accessibility that reduces the City’s risk. CORE connects residents and stakeholders with vital disability related social services, organizes and attends events for people with disabilities where it shares information about City services, and assists City departments with making their events accessible and inclusive. CORE also manages DOD’s Durable Medical Equipment Program, which

provides medical equipment at no charge. This program provided equipment to victims of the fire emergencies and serves people experiencing homelessness and those with limited income.

The **Administrative Services Division** is responsible for all of the Department's budgetary and accounting work, financial and programmatic reporting, procurement and management of more than two-dozen contracts, personnel, payroll, customer service, Commission on Disability support, and related organizational work for the Department.

For years, DOD has relied heavily on repurposing staff to cover multiple duties. Because of the Department's small size, every position is specialized and plays a crucial operational role. Repurposing of existing positions has allowed DOD to expand services, but has also led to employees working out of class for significant periods of time. Based on the Mayor's proposed budget, the Department would need to restructure significantly and narrow the scope of services we provide to match our reduced staff capacity.

II. Deep Cuts = Higher Liabilities and Reduction in Services

The fiscal year 2024-25 budget saw the Department's expense accounts reduced considerably, requiring DOD to change the way it functions. With the release of this proposed budget, it appears the Department will have to prepare for an even more challenging year ahead. Here is a snapshot of the cuts and attendant service level impacts set forth in the proposed budget:

- **20.5% reduction in the Department's overall budget.** DOD makes up roughly 0.03% of the City's budget. This proposal recommends cutting nearly \$1.1 million from DOD's current fiscal year budget of \$5.2 million down to \$4.17 million. The savings achieved by the proposed reduction is negligible – far less than individual liability settlements and judgements against the City on many dozens of recent cases – while the risk in cutting Department services could increase the cost of settlements for non-compliance with disability related federal and state laws. **Put simply, the increased risk to taxpayers is not worth the minimal savings that will be achieved by this cut.**
- **37% reduction in DOD staff through terminations.** If the proposed budget sets out to trim the City's overall workforce by 5%, DOD's 37% staff reduction is excessive and unequal to cuts faced by other City departments. Out of DOD's 30 valued and capable staff members, the proposal to terminate 11, including one employee hired through the Targeted Local Hire program, would disproportionately impact the services DOD provides to the City and disability community, and greatly diminish the Department's ability to function on a day-to-day level.

Proposed staff cuts include:

- 1 Senior Accountant
- 4 Management Analysts
- 3 Project Coordinators
- 1 Senior Administrative Clerk
- 1 Community Program Assistant II
- 1 Administrative Clerk

- **33% total contractual services reduction, including 44% cut to HIV/AIDS prevention work.** The budget proposes a \$520,000 reduction in services provided by the AIDS Coordinator's Office and additional cuts to DOD's AIDS Prevention Policy work. These cuts will mean thousands fewer people – many of them Black and Latinx and many of them experiencing homelessness – will be tested for HIV and have access to harm reduction services, including syringe exchange. In addition, thousands fewer community members will be referred for testing or other supportive services. It means hundreds of Angelenos with HIV will not receive social support, thousands of people will not turn in used syringes, and hundreds of thousands used syringes will not be safely disposed of. The cuts in the proposed budget also will curtail the distribution of Naloxone doses, which is a retreat from DOD's vital prevention work and will lead to increased street overdoses. The local cuts proposed in this budget come at the same time that the federal government is eliminating critical funding for HIV prevention response nationwide.
- **Additional reductions in expense accounts.** While there may appear to be a slight increase in this fiscal year's budget in some expense accounts, all of those accounts received large one-time cuts in fiscal year 2024-25. These cuts are proposed to be continued in the next fiscal year, resulting in a continuing diminished ability to use them functionally.
 - Salaries, As-Needed: \$47,636 reduction (60%), lowering the amount to \$32,476.
 - Printing and Binding: \$18,000 reduction (66%), lowering the amount to \$6,000.
 - Travel: \$20,000 reduction, a full elimination of the account.
 - Office and Administrative: \$71,355 reduction (60%), lowering the amount to \$48,231.

III. Changes to the Proposed Budget

We believe that the miniscule savings being proposed through cuts to DOD's staff and services are **not worth the potential risk** to the City and taxpayers, and should be thoroughly reviewed by the Council to ensure that they make sense in the context of the Department's compliance and service-based roles. If this proposed budget is adopted as is, DOD's already limited resources will have been cut by 30% overall since fiscal year 2023-24. In response to the Chair's instructions, DOD requests the following changes to the current proposed budget:

Substantive change requested: Use \$890,000 in opioid settlement funding to pay for eligible services and offset Department staffing cuts. The Chief Legislative Analyst and City Administrative Officer have stated in various reports that programs run by the AIDS Coordinator's Office are eligible uses of the City's funds received pursuant to opioid lawsuit settlements.

The City's Opioid Settlement Trust Fund (a special fund) currently has a balance of \$27.5 million; settlement funds will continue to come to the City for up to 17 additional years. According to the All City Funds report on the City Controller's website, \$4 million was budgeted for use during the current fiscal year, however, nothing has been spent as of April 22, 2025. The Department is offering a way to begin putting that money to use in communities that need it.

How to do it: DOD requests that the City Council allocate \$890,000 from the Opioid Settlement Trust Fund to DOD's contractual services account (AIDS Coordinator's Office, Program 6504) to be used on authorized services. The Department currently has 8 contracts for harm reduction services with a total commitment of this amount – all of these funds would be eligible expenses under the opioid settlements.

Allocating \$890,000 from the Opioid Settlement Trust Fund to DOD would do two things:

1. **Replace \$664,305 in general funds** allocated in the proposed FY 25-26 budget to the contractual services account under the ACO program; and
2. **Restore an additional \$225,695** to the contractual services account (AIDS Coordinator's Office, Program 6504) of the \$520,000 slated to be cut as part of the proposed FY 25-26 budget. Again, these purposes have been deemed eligible uses for the settlement funds by City officials.

The Department asks that the **\$664,305 general fund savings** generated by moving opioid settlement funds into DOD's contractual services account be used to retain key DOD staff who were proposed for elimination. Specifically, **DOD proposes using the savings to retain these 6 staff positions:**

- Management Analysts: 3 positions
 - Responsible for citywide digital content accessibility and remediation services required for ADA compliance, contract oversight for the Department, and disability access referrals for disabled constituents. All three positions also support emergency response.
- Senior Accountant: 1 position
 - Responsible for overseeing department payroll and financial reporting.
- Community Program Assistant II: 1 position
 - Responsible for coordinating community engagement events and activities, providing information and referrals, and supporting the Functional Needs Support Services seat during emergencies.
- Administrative Clerk: 1 position
 - Responsible for providing administrative support to the Commission on Disability, appointed commissioners, and executive management.

The total cost of retaining these 6 positions is slightly less than the general fund savings generated by the use of opioid settlement funding to facilitate the ACO's harm prevention contractual services work. **It would still result in 5 Department position eliminations, 17% of DOD's workforce.** While a heavy blow to the Department, this would be somewhat closer to the 5% citywide workforce reduction announced this week.

In offering the suggestion above, the Department endeavors not only to be mindful of the City's overall budget goals, but also to provide a viable path to spend money that is currently sitting idly in a special fund, while staving off multiple employee terminations and preserving critical disability-related services.

Alternative to substantive change requested: If the Council decides against using available opioid funding to preserve positions, DOD is open to discussing terminating certain programs to align Department services with decreased staffing capacity, while using the savings generated by the program termination to fund critical positions that would otherwise be eliminated. Given the expense account reductions already included in the proposed budget, this approach will result in fewer positions saved.

Technical changes requested: DOD also has several technical requests to make the budget mirror the Department's structure and to rename line items to more accurately describe their purpose. These are reflected in the notes accompanying the organizational chart attached to this letter.

Thank you for considering the needs of the Department on Disability in the context of its indispensable roles of ensuring citywide compliance with state and federal disability laws, and informing and assisting the disability community and others in need with life-changing services. As the City prepares for the World Cup and Olympic and Paralympic Games, DOD urges this Committee to keep in mind that there will be greater need for accessibility compliance and disability community engagement, along with community services furnished by the Department, in the immediate future.

It remains the Department's goal to work with the City Council and Mayor to continue providing high quality compliance expertise and community services, assisting in addressing homelessness, and building the lasting infrastructure necessary to make Los Angeles the most accessible big city in the United States. If you have questions, please do not hesitate to contact me at (213) 202-2757, or my Budget Director, Ian Thompson, at (213) 756-1993.

Sincerely,



Stephen David Simon
Executive Director and General Manager

cc: Brenda Shockley, Deputy Mayor, Economic Opportunity
Andrew Martinez, Administrative Analyst, Office of the City Administrative Officer



CITY OF LOS ANGELES
DEPARTMENT ON DISABILITY

Department on Disability

Organizational Chart and Supplemental Information





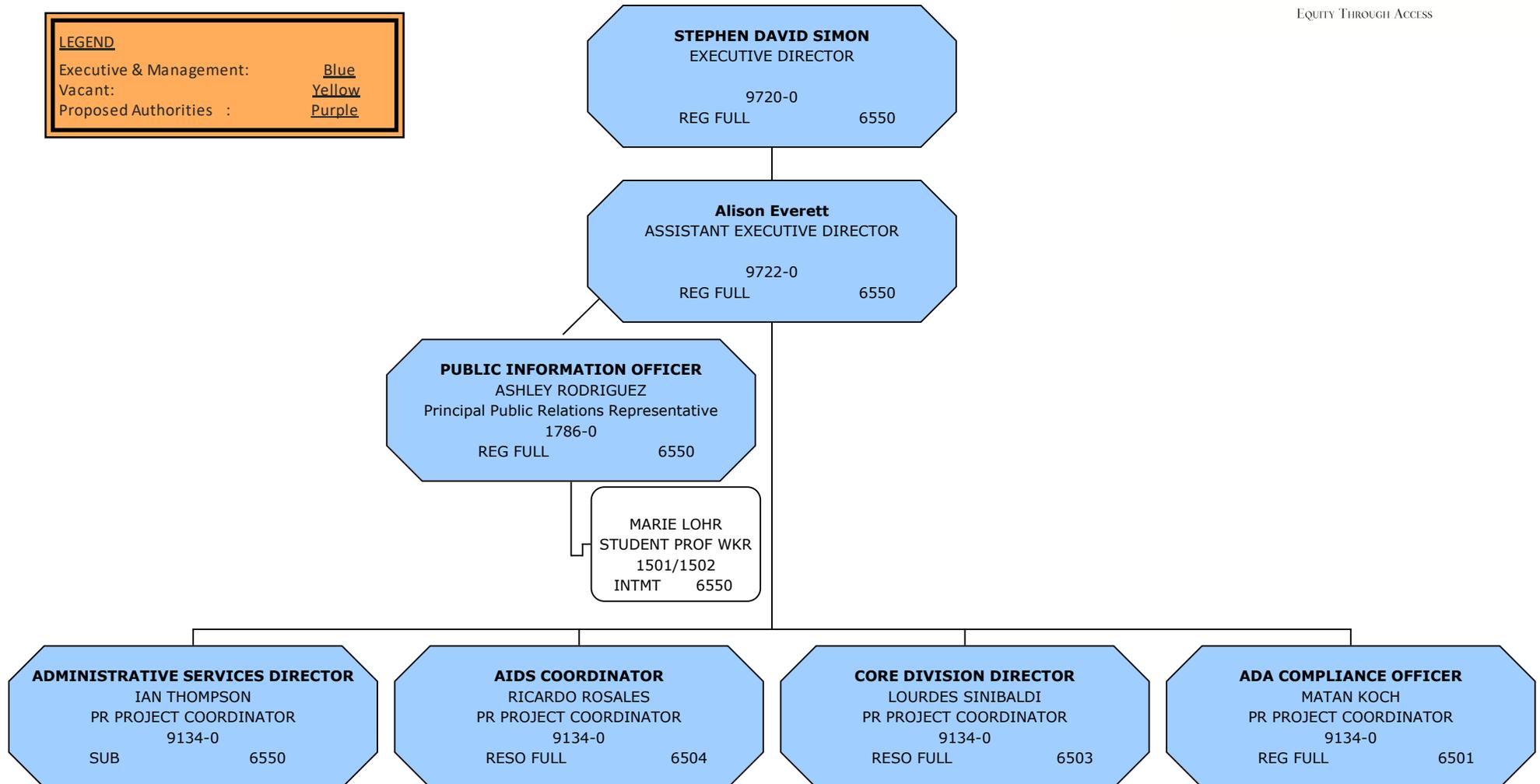
DEPARTMENT ON DISABILITY PROGRAM YEAR 2025-2026



CITY OF LOS ANGELES
DEPARTMENT ON DISABILITY
EQUITY THROUGH ACCESS

Executive Management

LEGEND
Executive & Management: Blue
Vacant: Yellow
Proposed Authorities : Purple





DEPARTMENT ON DISABILITY PROGRAM YEAR 2025-2026



CITY OF LOS ANGELES
DEPARTMENT ON DISABILITY
EQUITY THROUGH ACCESS

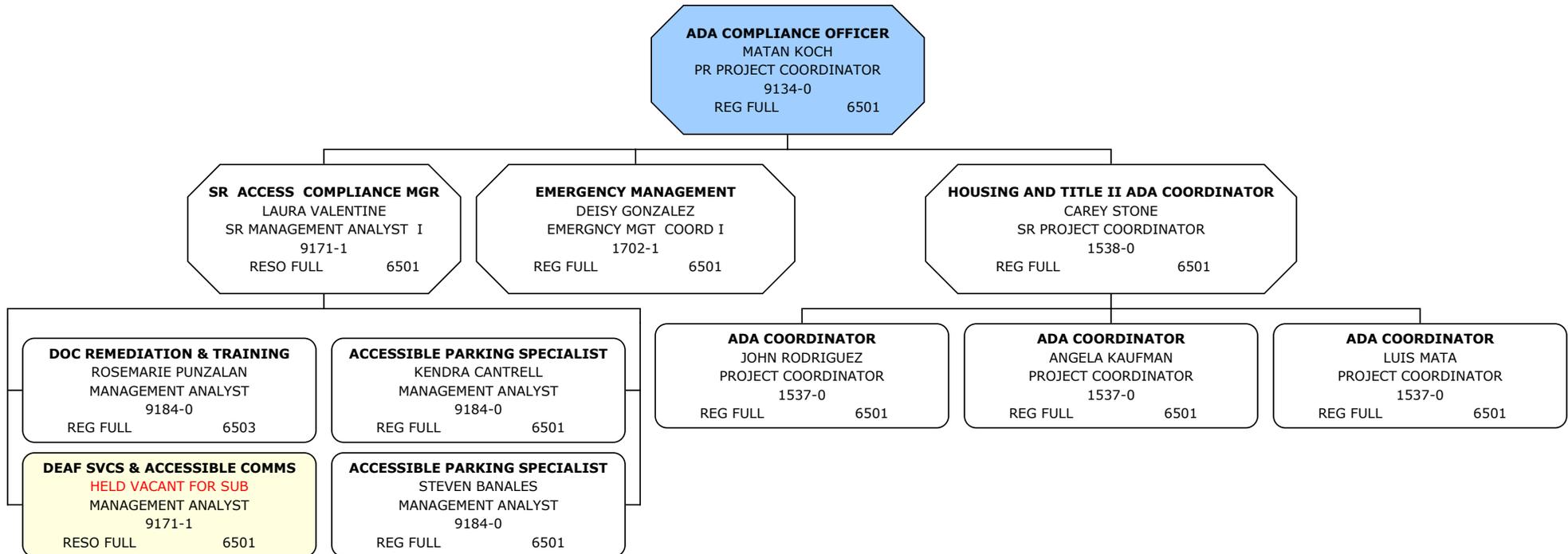
ADA Compliance

LEGEND

Executive & Management: Blue

Vacant: Yellow

Proposed Authorities : Purple





CITY OF LOS ANGELES
DEPARTMENT ON DISABILITY

ADA Compliance

Disability Access and Services Division (DASD)

DEPARTMENT OPERATIONS HANDLED BY THIS DIVISION

- Citywide disability access compliance coordination and support: Develop and implement the citywide disability access compliance strategy to facilitate equitable access to City programs, services, and facilities, which limits the City's risk and supports a more inclusive community. This includes, but is not limited to: maintaining the City's compliance with the ADA Title II administrative requirements; providing training, technical assistance, and guidance materials for City departments; investigating and resolving disability-related complaints and grievances for all City departments; and supporting City departments and offices with responding to disability access enforcement activities, including federal compliance reviews and private lawsuits.
- Citywide ADA Self-Evaluation and Transition Plan: Lead the citywide ADA Self-Evaluation and Transition Plan update, which includes assessing the accessibility of all City facilities and developing and implementing a plan in collaboration with City departments to bring facilities into compliance with applicable disability access standards. The ADA also requires self-evaluation of City services, policies, and practices for compliance with ADA Title II regulations. The Department's FY 25-26 budget request to support this work was not included in the proposed budget, so the Department will not be able to proceed with this portion of the Self-Evaluation requirement.
- Citywide disability access services: Minimize the City's risk and support inclusivity of City programs and services by providing ADA required disability access services on-demand to City departments, bureaus, and offices, including funding and technical assistance for adaptive technology for City employees with disabilities, coordinating auxiliary aids and services (e.g., sign language interpreting and live captioning), providing in-house document accessibility remediation, and assessing the accessibility of permanent and temporary facilities where City programs and services are provided.



CITY OF LOS ANGELES
DEPARTMENT ON DISABILITY

- **Constituent services:** Provide direct services to constituents with disabilities, including providing technical assistance and information regarding the ADA and disability access. Process and evaluate the eligibility of Accessible Parking Zone requests and Willits Settlement Sidewalk Repair Program access requests.
- **Emergency management:** Minimize the City's risk of non-compliance with state and federal law by coordinating citywide integration of disability access compliance and best practices into emergency operations so that people with disabilities have an equal opportunity to access and benefit from the City's emergency preparedness, planning, response, and recovery efforts. Support the Department's emergency management operations, including providing staff for the Emergency Operations Center and Local Assistance Centers.



CITY OF LOS ANGELES
DEPARTMENT ON DISABILITY

ADA COMPLIANCE PERSONNEL

Position Code	Classification	Regular	Resolution	Total	Average Wage by Class	Total Cost	Proposed for Elimination
9134-0	Principal Project Coordinator	1	0	1	\$ 155,444	\$ 155,444	
1538-0	Senior Project Coordinator	1	0	1	\$ 143,557	\$ 143,557	
1702-1	Emergency Management Coordinator I	1	0	1	\$ 132,076	\$ 132,076	
9171-1	Senior Management Analyst I	1	0	1	\$ 129,629	\$ 129,629	
9184-0	Management Analyst	2	1	3 1 of the 3 held vacant for the substitute authority	\$ 123,659	\$370,977	1
1537-0	Project Coordinator	3	0	3	\$ 120,817	\$362,451	3



CITY OF LOS ANGELES
DEPARTMENT ON DISABILITY

ADA COMPLIANCE CONTRACTING

Program	FY 2024-25 Adopted Budget	FY 2025-26 Proposed Budget	Notes & Change Requests
Disabled employee assistance	\$197,506	\$197,506	DOD would like to change this line item name to “ADA accommodations for constituents and employees” to accurately reflect the use of the funds.
Americans with Disabilities Act (ADA) assistants	\$23,100	\$25,000	
ADA inspection and compliance software	\$22,000	\$22,000	Used to pay for required software to maintain the ADA Self-Evaluation and Transition Plan data.
Certified access specialists - lead and on-call pool	No budget impact	No budget impact	This funding is provided annually via transfer from the Department of Building and Safety’s Certified Access Specialist Certification and Training Fund (a special fund), which is funded by fees assessed to applicants for new or renewed local business licenses permits. This year, DOD will receive \$459,808 from the fund.
	Total: \$242,606	Total: \$244,506	

BIGGEST CHANGES TO ADA COMPLIANCE BASED ON THE PROPOSED BUDGET

The biggest change in the proposed budget is the elimination of 3 Project Coordinator positions and 1 Management Analyst position.



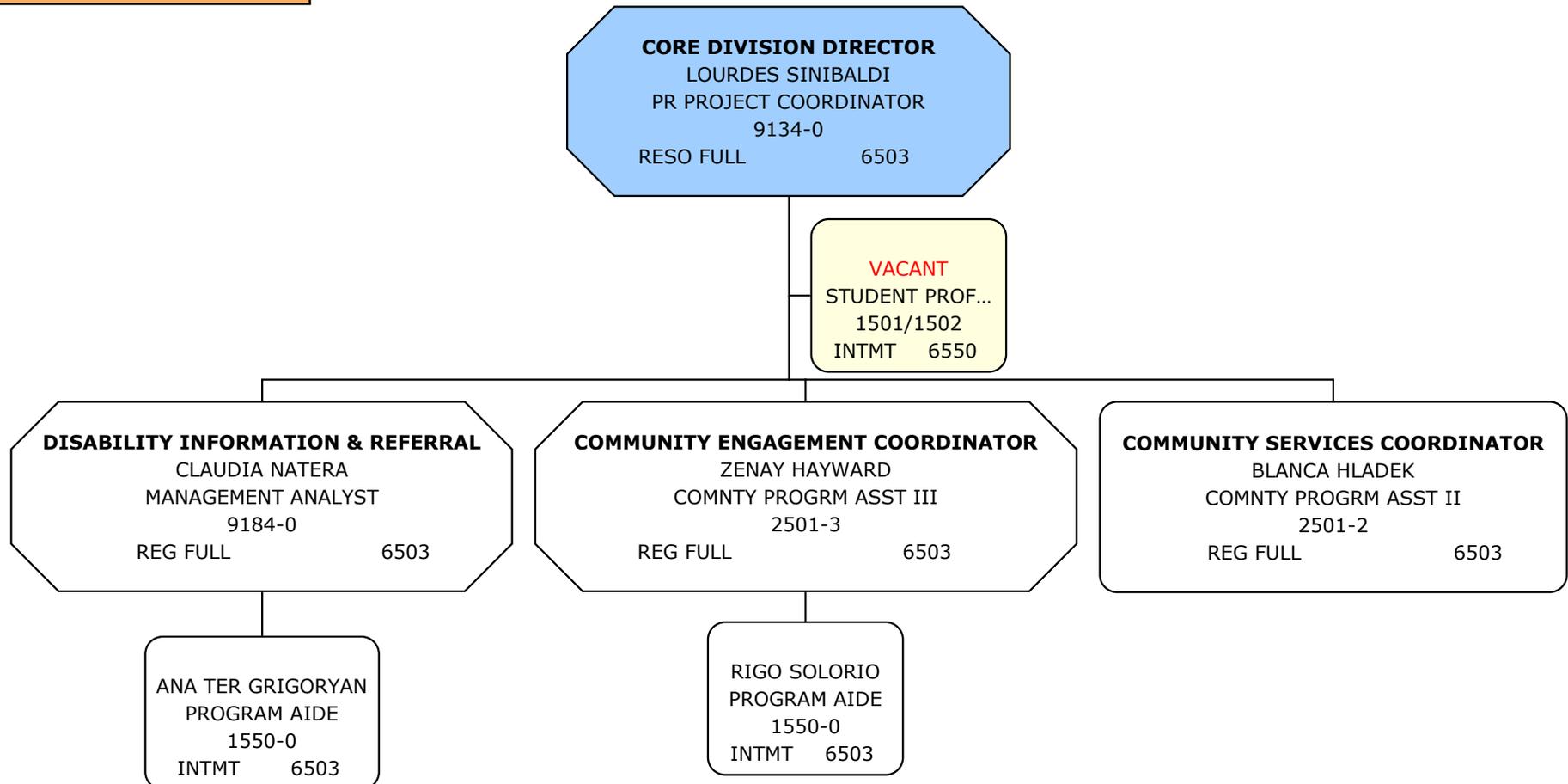
DEPARTMENT ON DISABILITY PROGRAM YEAR 2025-2026



CITY OF LOS ANGELES
DEPARTMENT ON DISABILITY
EQUITY THROUGH ACCESS

Community Affairs and Outreach

LEGEND
Executive & Management: Blue
Vacant: Yellow
Proposed Authorities : Purple





CITY OF LOS ANGELES
DEPARTMENT ON DISABILITY

Community Affairs and Outreach

Community Outreach Referrals and Education (CORE)

DEPARTMENT OPERATIONS HANDLED BY THIS DIVISION

- **Information and referrals:** Provide people with disabilities information about and referrals to social services in order to enhance quality of life for Angelenos with disabilities, as required by Los Angeles Administrative Code Section 8.250 (e).
- **Community partnerships and outreach:** Establish relationships with community-based organizations serving the disability community in order to understand community needs, promote access to City services, and provide opportunities for productive collaboration on advancing accessibility in the City.
- **Homelessness response:** Support the City's homelessness response initiatives, including Inside Safe, by collaborating with departments to address the needs of and provide direct services and support to unhoused individuals with disabilities.
- **Durable Medical Equipment Program:** Provide durable medical equipment and remote patient monitoring devices at no cost to people with disabilities with limited resources, including those who are experiencing homelessness, who are low income, and/or who are uninsured, in order to provide access to medical equipment necessary to improve health outcomes, quality of life, and independence.
- **Disability community engagement:** Host and support community engagement events and activities specifically designed to address the needs and interests of individuals with disabilities, as required by Section 8.250 (d) of the LAAC, in order to increase communitywide inclusion and acceptance of people with disabilities, .
- **City event accessibility and inclusion:** Support inclusion of people with disabilities at City events by assisting departments with making their public meetings and events accessible and welcoming to people with disabilities.



CITY OF LOS ANGELES
DEPARTMENT ON DISABILITY

COMMUNITY AFFAIRS AND OUTREACH PERSONNEL

Position Code	Classification	Regular	Resolution	Total	Average Wage by Class	Total Cost	Proposed for Elimination
9134-0	Principal Project Coordinator	0	1	1	\$ 155,444	\$ 155,444	
1523-1	Management Analyst	2	0	2	\$ 123,659	\$ 247,318	1 DOD requests that 1 of the MAs be moved to ADA Compliance to better align the position with its role.
2501-3	Community Program Assistant III	1	0	1	\$ 114,433	\$ 114,433	
2501-2	Community Program Assistant II	1	0	1	\$ 78,112	\$ 78,112	1
1550-0	Program Aide	0	0	2 filled by part-time employees			DOD will be required to discontinue funding for one position due to the proposed Salaries, As-Needed reduction.



CITY OF LOS ANGELES
DEPARTMENT ON DISABILITY

COMMUNITY AFFAIRS AND OUTREACH CONTRACTING

Program	FY 2024-25 Adopted Budget	FY 2025-26 Proposed Budget	Notes & Change Requests
Section 508 online training platform and remediation	\$9,000	\$35,000	DOD requests this line item to be moved from 6503 to 6501 with a name change to “ADA web and mobile app accessibility” in order to align with new ADA regulations for web and mobile app accessibility.
Durable medical equipment	\$50,000	\$40,000	
	Total: \$59,000	Total: \$75,000	

BIGGEST CHANGES TO COMMUNITY AFFAIRS AND OUTREACH BASED ON THE PROPOSED BUDGET

The biggest change in the proposed budget is the elimination of critical staff, including one Management Analyst, one Community Program Assistant II, and one Program Aide funded by Salaries, As-Needed.



DEPARTMENT ON DISABILITY PROGRAM YEAR 2025-2026



CITY OF LOS ANGELES
DEPARTMENT ON DISABILITY
EQUITY THROUGH ACCESS

AIDS Coordinator's Office

LEGEND
Executive & Management: Blue
Vacant: Yellow
Proposed Authorities : Purple

AIDS COORDINATOR
RICARDO ROSALES
PR PROJECT COORDINATOR
9134-0
RESO FULL 6504

VACANT
STUDENT PROF WKR
1501/1502
INTMT 6550

CONTRACTS COORDINATOR
GINA BLADES
MANAGEMENT ANALYST
9184-0
REG FULL 6504

PREVENTION SPECIALIST
DAHLIA FERLITO
MANAGEMENT ANALYST
9184-0
REG FULL 6504

POLICY ANALYST
PETER SOTO
MANAGEMENT ANALYST
9184-0
REG FULL 6504

POLICY SUPPORT & RESEARCH
JULIANA SOTO
ADMINISTRATIVE CLERK
1358-0
REG FULL 6504



CITY OF LOS ANGELES
DEPARTMENT ON DISABILITY

AIDS Coordinator's Office (ACO)

DEPARTMENT OPERATIONS HANDLED BY THIS DIVISION

- HIV prevention, overdose prevention, harm reduction services, and targeted outreach for unhoused individuals: Provide services through contractors in order to reduce the number of HIV infections and overdose related deaths, and increase the number of unhoused individuals engaged in healthcare, housing, and substance treatment services. These efforts reduce the burden on healthcare, jail systems, and get unhoused individuals indoors.
- Technical assistance grants to community based orgs: Provide technical assistance grants to community based organizations to support staff training, organizational development, networking and partnership opportunities, one time events, and research projects in order to increase capacity to provide high quality community based services for individuals living with or at risk of acquiring HIV, unhoused individuals, and individuals who use substances that put them at risk for overdosing.
- Prevention and harm reduction policy planning and capacity building: Maintain and increase DOD staff capacity to support prevention and harm reduction services through opportunities to learn and share information about best practices and emerging trends, and to network and partner with other organizations performing similar work.



CITY OF LOS ANGELES
DEPARTMENT ON DISABILITY

ACO PERSONNEL

Position Code	Classification	Regular	Resolution	Total	Average Wage by Class	Total Cost	Proposed for Elimination
9134-0	Principal Project Coordinator	0	1	1	\$ 155,444	\$ 155,444	
9184-0	Management Analyst	3	0	3	\$ 123,659	\$ 370,977	2
1358-0	Administrative Clerk	1	0	1	\$ 64,110	\$ 64,110	



CITY OF LOS ANGELES
DEPARTMENT ON DISABILITY

ACO CONTRACTING

Program	FY 2024-25 Adopted Budget	FY 2025-26 Proposed Budget	Notes & Change Requests
Acquired immunodeficiency syndrome (AIDS) prevention programs	\$994,305	\$514,305	The contracts will expire on June 30, 2025. Per the direction of the City Attorney's Office, the contracts are written for a term of one year with up to four one-year extensions. DOD has current vendors in place to do this work. As requested in our letter, DOD would like the new combined total, \$890,000, to be funded with opioid settlement funds.
Expansion of human immunodeficiency virus (HIV) prevention services	\$190,000	\$150,000	The same information in the above cell applies here as well.
	Total: \$1,184,305	Total: \$664,305	

BIGGEST CHANGES TO ACO BASED ON THE PROPOSED BUDGET

The biggest changes to ACO are a \$520,000 cut to contractual services for AIDS and HIV prevention services, and the elimination of two Management Analyst positions. One of the MAs is the department contracts coordinator and the other is responsible for HIV/AIDS prevention and disability access policy work.



DEPARTMENT ON DISABILITY PROGRAM YEAR 2025-2026



CITY OF LOS ANGELES
DEPARTMENT ON DISABILITY
EQUITY THROUGH ACCESS

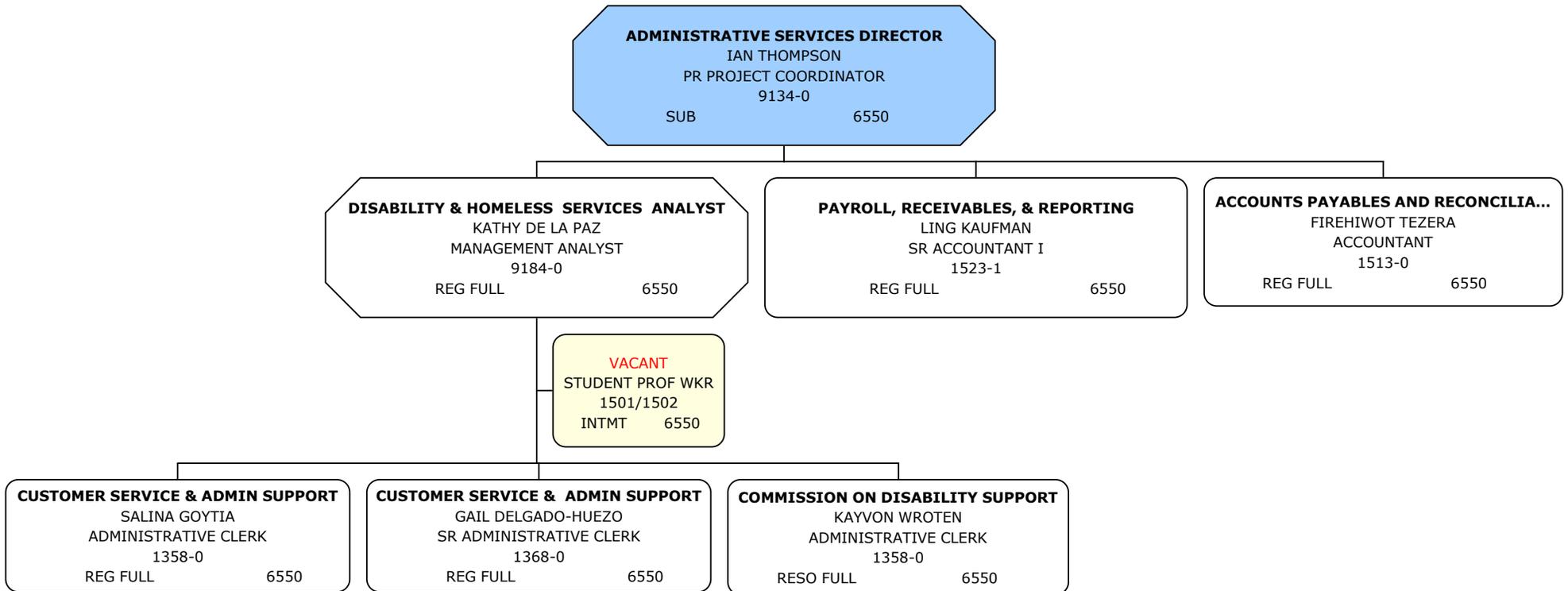
General Administration and Support

LEGEND

Executive & Management: Blue

Vacant: Yellow

Proposed Authorities : Purple





CITY OF LOS ANGELES
DEPARTMENT ON DISABILITY

General Administration and Support (GASP) ***Administrative Services Division***

DEPARTMENT OPERATIONS HANDLED BY THIS DIVISION

- Department leadership and executive management
- Budget analysis, preparation, monitoring, and reporting
- Accounting and establishing/enforcing internal controls
- Purchasing, travel management, and vendor management
- Internal and external communications, including accessible communications training for City departments
- Contract management including invoicing, payment, and procurement processes
- Payroll/timekeeping
- Office/equipment management
- Technology (hardware/software) management
- Records management and California Public Records Act request processing and response
- Reporting on financial and operational matters
- Legal compliance, ethics, and associated reporting
- Customer services, including Commission on Disability support and MyLA311



CITY OF LOS ANGELES
DEPARTMENT ON DISABILITY

GASP PERSONNEL

Position Code	Classification	Regular	Resolution	Total	Average Wage by Class	Total Cost	Proposed for Elimination
9720-0	Executive Director	1	0	1	\$ 268,240	\$ 268,240	
9720-0	Assistant Executive Director	1	0	1	\$ 196,978	\$ 196,978	
9134-0	Principal Project Coordinator	0	0	1 substitute authority	\$ 155,444	\$ 155,444	
1523-1	Senior Accountant I	1	0	1	\$ 128,995	\$ 128,995	1
9184-0	Management Analyst	1	0	1	\$ 123,659	\$ 123,659	
1786-0	Principal Public Relations Representative	1	0	1	\$ 95,527	\$ 95,527	
1368-0	Senior Administrative Clerk	1	0	1	\$ 84,860	\$ 84,860	1
1513-0	Accountant	1	0	1	\$ 78,675	\$ 78,675	
1358-0	Administrative Clerk	1	1	2	\$ 64,110	\$ 128,220	1 Targeted Local Hire



GASP CONTRACTING

Program	FY 2024-25 Adopted Budget	FY 2025-26 Proposed Budget	Notes & Change Requests
Case management system	\$28,000	\$28,000	The contract for the Department on Disability's Constituent Service System (ServiceNow) is managed by ITA. The contract with T-Mobile is ongoing and was procured through the General Services Department and is managed by DOD staff.
Heavy-duty copier	\$2,400	\$2,400	The lease contract with Konica Minolta was procured by the General Services Department.
	Total: \$30,400	Total: \$30,400	

BIGGEST CHANGES TO GASP BASED ON THE PROPOSED BUDGET

The biggest change in the proposed budget is the elimination of critical staff, including the Department's Sr. Accountant, who serves as the sole payroll liaison, and the Department's Administrative Clerk (hired through the Targeted Local Hire program), who is responsible for organizing and facilitating Commission on Disability monthly meetings, liaising with appointed commissioners, and supporting executive management, along with the Senior Administrative Clerk.