

VOTING RECAP
ON THE RECOMMENDATIONS OF THE BUDGET AND FINANCE COMMITTEE
RELATIVE TO THE MAYOR'S PROPOSED BUDGET FOR

Fiscal Year 2025-26

May 22, 2025

ALL ITEMS FORTHWITH

ROLL CALL

Members Present: Blumenfield, Harris-Dawson, Hernandez, Hutt, Jurado, Lee, McOsker, Nazarian, Padilla, Park, Price, Raman, Rodriguez, Soto-Martinez, Yaroslavsky (15)

Revenue Changes

Post-release corrections to the Proposed Budget

1. Make changes in various schedules to correct Sewer Construction and Maintenance Fund related cost reimbursements in 2025-26, resulting in a net decrease in revenues.

(\$9,522,713)

Adopted, (15)

2. Correct an inadvertent error in 2025-26 departmental receipts for Bureau of Street Services related costs.

(\$3,918,966)

Adopted, (15)

3. Reduce overstated 2025-26 reimbursements to the Bureau of Engineering from the Library Department.

(\$1,000,000)

Adopted, (15)

4. Correct Schedule 33 to remove an appropriation from the General Fund for the Local Jurisdiction Assistance Grant Program. \$10M was set aside in the Reserve Fund for repayment of disallowed costs. The actual amount and timing are still to be determined. A portion of the \$10M may be needed from the Reserve Fund during 2025-26, if and when a demand is made from the grantee.

\$10,000,000

Adopted, (15)

Budget Stabilization Fund

- 5. Withdraw funds from the Budget Stabilization Fund, and transfer directly to the Reserve Fund, pursuant to the City's Financial Policies. These funds may be drawn upon during the annual budget process to stabilize revenues during economic downturns. A portion will be used for service preservation with the remainder set aside in the Unappropriated Balance for Mid-Year Adjustments in the event of economic changes.

\$29,000,000

Adopted, (15)

Business Tax

- 6. Increase receipts based on increased staffing in the Office of Finance for business tax and delinquent account collections over and above the proposed base Business Tax projections, relative to the Office's proposal to fund the LATAX Transformation Project. The allocations will be described later in this report.

\$20,000,000

Adopted, (15)

Licenses, Permits, Fees and Fines

- 7. Increase 2025-26 dog licensing receipts in Animal Services due to a reclassification of funds.

\$97,000

Adopted, (15)

- 8. Recognize 2025-26 City Attorney subrogation receipts pursuant to C.F 24-1106.

\$3,500,000

Adopted, (15)

- 9. Adjust City Attorney related cost reimbursements to reduce 2024-25 receipts by \$0.5M and increase receipts by \$0.233M based on current projected activity.

(\$267,000)

Adopted, (15)

- 10. Recognize additional 2024-25 Housing receipts from reimbursements of prior year salaries.

\$234,000

Adopted, (15)

11. Increase 2024-25 Information Technology Agency receipts for services to LADWP based on current estimates.

\$42,000

Adopted, (15)

12. Adjust Personnel reimbursements to reflect receipts in 2024-25 rather than 2025-26 (\$0.05M), for no net change.

-\$0-

Adopted, (15)

13. Recognize additional 2024-25 reimbursements for Public Works (PW) Bureau of Contract Administration for prior year salaries.

\$14,000

Adopted, (15)

14. Increase various Public Works Bureau of Engineering receipts to reflect additional 2024-25 (\$1.569M) and 2025-26 (\$0.287M) for permits and reimbursements based on current estimated receipts and projections.

\$1,856,000

Adopted, (15)

15. Increase 2024-25 PW Bureau of Street Lighting receipts to reflect additional related cost reimbursements.

\$191,000

Adopted, (15)

16. Decrease receipts from LADWP for services. This will result in a City service restoration in the Bureaus of Street Lighting and Street Services. There is a related instruction to delete the Exhibit H recommendations on this matter.

(\$14,700,000)

Adopted, (15)

17. Increase revenues by: \$2.75M in Schedule 56 - Planning Long-Range Planning Fund; \$1.9M in Schedule 35 - Planning Case Processing Special Fund; and \$0.42M in Schedule 57 - City Planning System Development Fund due to anticipated 6-month revenues resulting from increases to fees. Revenue projections assume a January 1, 2026 effective date, which would require Council approval of the forthcoming fee studies and accompanying ordinances by November 1, 2025, which is a policy decision for the Council.

\$5,066,000

Adopted, (15)

18. Recognize additional Bureau of Engineering permit revenue due to the development services fee adjustment. The Bureau will be submitting a report in early 2025-26 with six months revenue anticipated.

\$2,772,000

Adopted, (15)

Property Tax

19. Increase 2025-26 Property Tax Receipts from the sale of surplus properties owned by the Community Redevelopment Agency. The City receives approximately 29 percent of the sales price. It is anticipated that three properties will be sold in 2025-26.

\$4,655,000

Adopted, (15)

Raise LA Fund

20. Delete the Surplus Transfer to the Reserve Fund.

(\$5,000,000)

Adopted, (15)

Special Parking Revenue Fund

21. Recognize additional receipts from increased parking meter rates. The Department of Transportation will be submitting a proposal to increase rates, which have not been adjusted since 2014.

\$14,415,000

Adopted, (15)

Policy Considerations

Consolidations, Transfers and Deletions Considered by the Budget and Finance Committee

22. The Budget and Finance Committee considered several proposed consolidations, functional transfers and deletions as detailed in Attachment A.

Adopted, (15)

Expenditure Changes

Aging

23. Restore regular authority and eight-months funding for two Administrative Clerks (\$67,673 direct cost/\$57,997 indirect cost), one Management Analyst (\$69,334 direct cost/\$40,691 indirect cost), one Social Worker I (\$55,479 direct cost/\$36,128 indirect cost), and restore resolution authority and eight-months funding for one Project Assistant (\$22,660 direct cost/\$26,931 indirect cost) for the Older Worker Employment Program to be offset by Special Funds and General Fund savings from an Office-wide funding realignment of 28 budgeted positions (\$499,338).

(\$122,445)

Adopted, (15)

24. Delete position authority and funding for two special-funded positions, including one Management Analyst (\$103,483 direct/\$81,938 indirect) and one Accounting Clerk (\$45,007 direct/\$35,637 indirect), resulting in savings from indirect costs.

(\$117,575)

Adopted, (15)

25. Reclassify one Management Analyst (\$107,795 direct/\$53,361 indirect) to a Management Assistant (\$73,333 direct/\$42,009 indirect) to achieve salary savings.

(\$45,814)

Adopted, (15)

26. Restore regular authority and 12-months funding for one Accountant (\$86,523 direct/\$46,354 indirect) and delete position authority and funding for one Community Program Assistant III (\$97,256 direct/\$49,889 indirect).

(\$14,268)

Adopted, (15)

Animal Services and the Unappropriated Balance

27. Restore position authority and eight-months funding (\$3,027,158 direct cost/\$2,098,172 indirect cost) for 62 positions consisting of four Administrative Clerks, 35 Animal Care Technicians, two Animal Care Technician Supervisors, 12 Animal Control Officers, one Senior Administrative Clerk, two Senior Animal Control Officer Is, four Veterinary Technicians, one Public Information Director, and one Public Relations Specialist II.

\$5,125,330

Adopted, (15)

28. Transfer funds from the Unappropriated Balance-Animal Services Operations line item to the department budget.

(\$5,000,000)

Adopted, (15)

Building and Safety

29. Restore position authority and eight-months funding (\$1,024,353 direct cost/\$640,644 indirect cost) for 13 positions consisting of one Building Inspector, five Building Mechanical Inspectors, one Senior Building Inspector, and Six Senior Building Mechanical Inspector, with direct costs to be partially funded (\$367,541) by the Building and Safety Building Permit Enterprise Fund and related costs to be fully funded (\$640,644) by the Building and Safety Building Permit Enterprise Fund, with General Fund costs to be offset by realigning of funding for positions.

\$656,812

Adopted, (15)

30. Realign funding of 12 positions that are currently partially funded by the General Fund to the Annual Inspection Monitoring Program to be fully funded by the Building and Safety Building Permit Enterprise Fund, consisting of nine Building Mechanical Inspectors, one Building Inspector, one Senior Building Mechanical Inspector, and one Senior Building Inspector, which are fully fee supported, resulting in General Fund savings.

(\$655,667)

Adopted, (15)

31. Increase General Fund revenue through reimbursements of related costs.

(\$487,291)

Adopted, (15)

Capital Finance Administration Fund

32. Reduce Refunding of Commercial Paper as a budget reduction measure.

(\$2,000,000)

Adopted, (15)

Capital Technology and Improvement Expenditure Program

33. Reduce funding for the Mayfair Hotel (\$705,000) and the Schoenborn Yard (\$548,000) to restore services to departments and bureaus as detailed in Attachment B.

(\$1,253,000)

Adopted, (15)

City Administrative Officer

34. Add Contractual Services funding for the expansion of the Unarmed Model of Crisis Response (UMCR) Program into three additional Police Department Areas.

\$4,460,684

Adopted, (15)

City Clerk

35. Restore position authority and 12-months funding (\$929,710 direct cost/ \$777,936 indirect cost) for two Management Analysts, one Chief Management Analyst, one Senior Management Analyst I, two Program Aides, one Executive Administrative Assistant II, and one Systems Administrator I.

\$1,707,646

Adopted, (15)

36. Restore position authority and 12-months funding (\$54,960 direct cost/\$35,957 indirect cost) for one vacant Administrative Clerk.

\$90,917

Adopted, (15)

37. Reduce funding in One-Time Salary for Eliminated Positions (\$306,806 direct cost/\$101,064 indirect cost).

(\$407,870)

Adopted, (15)

38. Delete position authority and funding for the following vacant positions: one Management Assistant, one Senior Management Analyst I, one Legislative Assistant, one Project Coordinator, one Programmer/Analyst III, and one Senior Administrative Clerk (\$628,196 direct cost/ \$314,045 indirect cost).

(\$942,241)

Adopted, (15)

39. Reduce funding on an on-going basis from the following expense accounts: Salaries, As-Needed (\$319,213), Contractual Services (\$59,744), and Elections (\$65,876).

(\$444,833)

Adopted, (15)

40. Restore position authority and 12-months funding for one vacant Accountant and two vacant Accounting Clerks (\$172,980 direct cost/\$108,670 indirect cost).

\$281,650

Adopted, (15)

41. Restore position authority and eight-months funding (\$65,514 direct cost/\$33,482 indirect cost) for one Management Analyst.

\$98,996

Adopted, (15)

Civil, Human Rights and Equity

42. Restore resolution authority and eight-months funding for one Community Affairs Advocate (\$99,427 direct/\$50,604 indirect) to support LGBTQIA+ community outreach.

\$150,031

Adopted, (15)

Community Investment for Families

43. Contractual Services:

- a. Add Contractual Services funding for RepresentLA for immigrant legal services.

\$1,000,000

Adopted, (15)

- b. Increase Contractual Services funding by \$3,485,677 to restore the Survivor Services Program to be partially offset by \$803,000 in LA County reimbursements for Domestic Violence/Human Trafficking Shelter Beds that meet the Alliance Settlement requirements. This adds up to 55 beds toward the City's commitment in the Alliance settlement.

\$2,682,677

Adopted, (15)

44. Restore regular authority and eight-months funding for one Accountant (\$65,137 direct/\$50,516 indirect), and restore regular authority and 12-months funding for one Accountant (\$97,220 direct/\$63,259 indirect), and one Management Analyst (\$104,555 direct/\$73,880 indirect) to be fully funded by Community Services Block Grant and Community Development Block Grant funds, resulting in General Fund related costs reimbursements.

(\$16,041)

Adopted, (15)

45. Restore position authority and eight-months funding for four Management Analysts (\$278,106 direct/\$181,099 indirect), one Management Assistant (\$41,750 direct/\$31,605 indirect), one Senior Management Analyst I (\$86,113 direct/\$58,071 indirect), one Public Information Director I (\$100,363 direct/\$68,180 indirect), and restore regular authority and 12-months funding for one Management Analyst (\$104,556 direct/\$64,655 indirect), and one Fiscal Systems Specialist II (\$142,382 direct/\$89,250 indirect) to be partially funded by Special Funds (Community Services Block Grant, Community Development Block Grant) and One-Time funds (HOME Investment Partnerships American Rescue Plan Program - HOME ARP and Family Homelessness Challenge Grant).

\$220,592

Adopted, (15)

Controller

46. Increase funding in the Overtime General account.

\$200,000

Adopted, (15)

Cultural Affairs

47. ~~Restore the existing position authority and eight months funding (\$47,655 direct cost/\$63,491 indirect cost) for one Arts Associate and delete new position authority and nine months funding (\$50,849 direct cost/\$67,746 indirect cost) for one Arts Associate in the Performing Arts Division to coordinate festivals and performances in preparation of the 2028 Olympic and Paralympic Games.~~ Deleted, as this position was restored in Recommendation No. 131*.

(\$7,449)

Adopted as amended*, (15)

Finance

48. Business Tax Discovery and Customer Support:

- a. Add resolution authority and 12-months funding for one Tax Compliance Officer III (\$106,166 direct/\$52,824 indirect), 12 Tax Compliance Officer IIs (\$1,007,856 direct/\$349,841 indirect), one Administrative Clerk (\$40,381 direct/\$31,154 indirect), one Customer Service Specialist II (\$84,302 direct/\$45,622 indirect), and eight Customer Service Specialist Is (\$561,480 direct/\$202,805 indirect) to support the Business Tax Discovery and Customer Support Section.

\$2,482,431

Adopted, (15)

- b. Increase funding in Salaries, As Needed to support the Business Tax Discovery and Customer Support Section.

\$200,000

Adopted, (15)

- c. Increase funding in Overtime General to support the Business Tax Discovery and Customer Support Section.

\$500,000

Adopted, (15)

- d. Increase funding in Printing and Binding to support the Business Tax Discovery and Customer Support Section.

\$400,000

Adopted, (15)

- 49. Restore regular authority and 12-months funding for one Accountant (\$115,220 direct/\$55,806 indirect), two Management Analysts (\$166,496 direct/\$72,697 indirect), one Principal Clerk (\$96,674 direct/\$49,697 indirect), and one Tax Compliance Officer III (\$141,554 direct/\$64,481 indirect), which were filled prior to the release of the Proposed Budget.

\$762,265

Adopted, (15)

Finance and the Unappropriated Balance

- 50. Create a new line item and add funding for project management services (\$1,800,000) and Year 1 project implementation (\$8,000,000) for the LATAX Transformation Project, pending receipt of increased business tax revenues over and above the proposed base estimate for 2025-26 business tax receipts.

\$9,800,000

Adopted, (15)

Fire

- 51. Add funding for Payroll Integration Software, which would enable the Department to transition to an integrated payroll and scheduling system and to replace the legacy Network Staffing System.

\$1,500,000

Adopted, (15)

- 52. Continue current level of services in the department by eliminating the following new proposals to add and restore funding to various public safety programs as detailed in Attachments B and D.

- a. Delete resolution authority and nine-months funding for 67 new positions, comprised of 52 Firefighter IIIs, eight EMS Advanced Providers, four Fire Inspectors, two Fire Captain Is and one Physician I to provide fire protection,

enforcement and medical care for individuals experiencing homelessness (\$7,207,508 direct cost/\$3,995,218 indirect cost).

(\$11,202,726)

Adopted

Ayes: Blumenfield, Harris-Dawson, Hernandez, Hutt, Jurado, McOsker, Nazarian, Padilla, Price, Raman, Soto-Martinez, Yaroslavsky, (12); Nays: Lee, Park, Rodriguez (3)

- b. Delete resolution authority and nine-months funding (\$63,748 direct cost/ \$37,990 indirect cost) for one Secretary to support the Operations Central Bureau commander in administrative oversight and accountability.

(\$101,738)

Adopted

Ayes: Blumenfield, Harris-Dawson, Hernandez, Hutt, Jurado, McOsker, Nazarian, Padilla, Price, Raman, Soto-Martinez, Yaroslavsky, (12); Nays: Lee, Park, Rodriguez (3)

- c. Delete funding in the Office and Administrative Account to fund flight simulator emergency procedure training for the Department helicopter pilots.

(\$430,025)

Adopted

Ayes: Blumenfield, Harris-Dawson, Hernandez, Hutt, Jurado, McOsker, Nazarian, Padilla, Price, Raman, Soto-Martinez, Yaroslavsky, (12); Nays: Lee, Park, Rodriguez (3)

- d. Delete resolution authority and nine-months funding for one Fire Captain I (\$141,206 direct cost/\$72,260 indirect cost) to develop training programs and emergency response plans for large events and incidents; and, one-time funding in the Sworn Bonuses account.

(\$213,466)

Adopted

Ayes: Blumenfield, Harris-Dawson, Hernandez, Hutt, Jurado, McOsker, Nazarian, Padilla, Price, Raman, Soto-Martinez, Yaroslavsky, (12); Nays: Lee, Park, Rodriguez (3)

- e. Delete resolution authority and nine-months funding for one Communications Engineering Associate IV (\$90,821 direct cost/\$45,739 indirect cost) to provide technical oversight of emergency radio systems installations; and delete one-time funding in the Sworn Bonuses, Office and Administrative, and Operating Supplies accounts.

(\$136,650)

Adopted

Ayes: Blumenfield, Harris-Dawson, Hernandez, Hutt, Jurado, McOsker, Nazarian, Padilla, Price, Raman, Soto-Martinez, Yaroslavsky, (12); Nays: Lee, Park, Rodriguez (3)

- f. Delete resolution authority and nine-months funding for one Fire Inspector I (\$123,719 direct cost/\$65,062 indirect cost) to support the review process for affordable housing projects; and one-time funding in the Sworn Bonuses, Office and Administrative, and Operating Supplies accounts.

(\$188,781)

Adopted

Ayes: Blumenfield, Harris-Dawson, Hernandez, Hutt, Jurado, McOsker, Nazarian, Padilla, Price, Raman, Soto-Martinez, Yaroslavsky, (12); Nays: Lee, Park, Rodriguez (3)

- g. Delete resolution authority and nine-months funding for one Fire Inspector I (\$123,719 direct cost/\$65,062 indirect cost) to promote small business creation, development, and growth; and, one-time funding in the Sworn Bonuses, Office and Administrative, and Operating Supplies accounts.

(\$188,781)

Adopted

Ayes: Blumenfield, Harris-Dawson, Hernandez, Hutt, Jurado, McOsker, Nazarian, Padilla, Price, Raman, Soto-Martinez, Yaroslavsky, (12); Nays: Lee, Park, Rodriguez (3)

- h. Delete resolution authority and nine-months funding for 25 Emergency Medical Technician IIs (\$1,282,150 direct cost/\$868,665 indirect cost) to staff paramedic ambulances.

(\$2,150,815)

Adopted

Ayes: Blumenfield, Harris-Dawson, Hernandez, Hutt, Jurado, McOsker, Nazarian, Padilla, Price, Raman, Soto-Martinez, Yaroslavsky, (12); Nays: Lee, Park, Rodriguez (3)

- i. Delete resolution authority and nine-months funding for six positions consisting of four Firefighter IIIs and two Fire Captain Is (\$1,534,592 direct cost/\$376,288 indirect cost) to participate in the Tactical Emergency Medical Support Unit deployment. Delete one-time funding in the Sworn Bonuses and Overtime Constant Staffing accounts.

(\$1,910,880)

Adopted

Ayes: Blumenfield, Harris-Dawson, Hernandez, Hutt, Jurado, McOsker, Nazarian, Padilla, Price, Raman, Soto-Martinez, Yaroslavsky, (12); Nays: Lee, Park, Rodriguez (3)

- j. Delete one-time funding in the Office and Administrative account to send up to 45 Firefighters to paramedic training programs.

(\$376,961)

Adopted

Ayes: Blumenfield, Harris-Dawson, Hernandez, Hutt, Jurado, McOsker, Nazarian, Padilla, Price, Raman, Soto-Martinez, Yaroslavsky, (12); Nays: Lee, Park, Rodriguez (3)

- k. Delete one-time funding in the Office and Administrative (\$52,550) and Operating Supplies (\$54,636) accounts for the purchase of equipment and technology for the Arson and Counter-Terrorism Section investigations.

(\$107,186)

Adopted

Ayes: Blumenfield, Harris-Dawson, Hernandez, Hutt, Jurado, McOsker, Nazarian, Padilla, Price, Raman, Soto-Martinez, Yaroslavsky, (12); Nays: Lee, Park, Rodriguez (3)

- l. Delete one-time funding in the Operating Supplies account to fund deep cleaning and pest control services at all fire stations.

(\$457,000)

Adopted

Ayes: Blumenfield, Harris-Dawson, Hernandez, Hutt, Jurado, McOsker, Nazarian, Padilla, Price, Raman, Soto-Martinez, Yaroslavsky, (12); Nays: Lee, Park, Rodriguez (3)

- m. Delete funding in the Contractual Services account to provide advanced turnout gear cleaning services in compliance with National Fire Prevention Association Standard 1851.

(\$1,500,000)

Adopted

Ayes: Blumenfield, Harris-Dawson, Hernandez, Hutt, Jurado, McOsker, Nazarian, Padilla, Price, Raman, Soto-Martinez, Yaroslavsky, (12); Nays: Lee, Park, Rodriguez (3)

- n. Delete one-time funding in the Operating Supplies account to purchase particulate barrier hoods, flight helmets, and uniforms for firefighters, paramedics, and Air Operations staff.

(\$2,432,854)

Adopted

Ayes: Blumenfield, Harris-Dawson, Hernandez, Hutt, Jurado, McOsker, Nazarian, Padilla, Price, Raman, Soto-Martinez, Yaroslavsky, (12); Nays: Lee, Park, Rodriguez (3)

- o. Delete resolution authority and nine-months funding for two positions consisting of one Senior Communications Engineer and one Communications Electrician Supervisor (\$202,803 direct cost/\$102,509 indirect cost) to oversee the Fire Control and Dispatch Support Center.

(\$305,312)

Adopted

Ayes: Blumenfield, Harris-Dawson, Hernandez, Hutt, Jurado, McOsker, Nazarian, Padilla, Price, Raman, Soto-Martinez, Yaroslavsky, (12); Nays: Lee, Park, Rodriguez (3)

- p. Delete resolution authority and nine-months funding for one Systems Administrator II (\$112,911 direct cost/\$55,046 indirect cost) to service mobile broadband devices in emergency vehicles.

(\$167,957)

Adopted

Ayes: Blumenfield, Harris-Dawson, Hernandez, Hutt, Jurado, McOsker, Nazarian, Padilla, Price, Raman, Soto-Martinez, Yaroslavsky, (12); Nays: Lee, Park, Rodriguez (3)

- q. Delete one-time funding in the Office and Administrative account to provide additional security and management of multiple devices on one central platform.

(\$112,495)

Adopted

Ayes: Blumenfield, Harris-Dawson, Hernandez, Hutt, Jurado, McOsker, Nazarian, Padilla, Price, Raman, Soto-Martinez, Yaroslavsky, (12); Nays: Lee, Park, Rodriguez (3)

- r. Delete resolution authority and nine-months funding for one Systems Analyst (\$87,667 direct cost/\$46,730 indirect cost) to support the Help Desk Operations Team.

(\$134,397)

Adopted

Ayes: Blumenfield, Harris-Dawson, Hernandez, Hutt, Jurado, McOsker, Nazarian, Padilla, Price, Raman, Soto-Martinez, Yaroslavsky, (12); Nays: Lee, Park, Rodriguez (3)

- s. Delete one-time funding in the Operating Supplies account to update and maintain communications hardware and radio systems.

(\$1,000,000)

Adopted

Ayes: Blumenfield, Harris-Dawson, Hernandez, Hutt, Jurado, McOsker, Nazarian, Padilla, Price, Raman, Soto-Martinez, Yaroslavsky, (12); Nays: Lee, Park, Rodriguez (3)

- t. Delete resolution authority and nine-months funding for two positions consisting of one Senior Management Analyst I and one Management Analyst (\$183,215 direct cost/\$96,057 indirect cost) to support the Homeland Security Division, Grants Section.

(\$279,272)

Adopted

Ayes: Blumenfield, Harris-Dawson, Hernandez, Hutt, Jurado, McOsker, Nazarian, Padilla, Price, Raman, Soto-Martinez, Yaroslavsky, (12); Nays: Lee, Park, Rodriguez (3)

- u. Delete resolution authority and nine-months funding for one Chief Special Investigator (\$129,657 direct cost/\$60,562 indirect cost) to oversee the disciplinary process in the Professional Standards Division.

(\$190,219)

Adopted

Ayes: Blumenfield, Harris-Dawson, Hernandez, Hutt, Jurado, McOsker, Nazarian, Padilla, Price, Raman, Soto-Martinez, Yaroslavsky, (12); Nays: Lee, Park, Rodriguez (3)

- v. Delete resolution authority and nine-months funding for one Special Investigator (\$75,015 direct cost/\$42,563 related cost) to support the Office of the Independent Assessor.

(\$117,578)

Adopted

Ayes: Blumenfield, Harris-Dawson, Hernandez, Hutt, Jurado, McOsker, Nazarian, Padilla, Price, Raman, Soto-Martinez, Yaroslavsky, (12); Nays: Lee, Park, Rodriguez (3)

- w. Delete resolution authority and nine-months funding for one Management Analyst (\$76,868 direct cost/\$43,173 indirect cost) to support the Revenue Management Section.

(\$120,041)

Adopted

Ayes: Blumenfield, Harris-Dawson, Hernandez, Hutt, Jurado, McOsker, Nazarian, Padilla, Price, Raman, Soto-Martinez, Yaroslavsky, (12); Nays: Lee, Park, Rodriguez (3)

- x. Delete resolution authority and nine-months funding for two positions consisting of one Senior Administrative Clerk and one Administrative Clerk (\$97,113 direct cost/\$67,695 indirect cost) to support the Emergency Medical Services (EMS) Records Unit.

(\$164,808)

Adopted

Ayes: Blumenfield, Harris-Dawson, Hernandez, Hutt, Jurado, McOsker, Nazarian, Padilla, Price, Raman, Soto-Martinez, Yaroslavsky, (12); Nays: Lee, Park, Rodriguez (3)

- y. Delete resolution authority and nine-months funding for two positions consisting of one Administrative Clerk and one Management Analyst (\$117,902 direct cost/\$74,543 indirect cost) to support the Records and Litigation Units. Delete one-time funding in the Office and Administrative (\$3,250) and Operating Supplies (\$750) accounts.

(\$196,445)

Adopted

Ayes: Blumenfield, Harris-Dawson, Hernandez, Hutt, Jurado, McOsker, Nazarian, Padilla, Price, Raman, Soto-Martinez, Yaroslavsky, (12); Nays: Lee, Park, Rodriguez (3)

- z. Delete resolution authority and nine-months funding for three positions consisting of one Management Analyst, one Chief Fire Psychologist, and one Fire Psychologist (\$327,600 direct cost/\$161,470 indirect cost) to supervise existing staff in the Behavioral Mental Health Program. Delete one-time funding in the Office and Administrative (\$5,070) and Operating Supplies (\$120,000) accounts.

(\$614,140)

Adopted

Ayes: Blumenfield, Harris-Dawson, Hernandez, Hutt, Jurado, McOsker, Nazarian, Padilla, Price, Raman, Soto-Martinez, Yaroslavsky, (12); Nays: Lee, Park, Rodriguez (3)

- 53. Delete funding and regular authority for 42 Firefighter III positions serving as Emergency Incident Technicians (\$8,224,269 direct cost/\$1,049,021 indirect cost). Sworn personnel in

filled positions will be reassigned to vacant field positions to reduce Overtime Constant Staffing.

(\$9,273,290)

Adopted

Ayes: Blumenfield, Harris-Dawson, Hernandez, Hutt, Jurado, McOsker, Nazarian, Padilla, Price, Raman, Soto-Martinez, Yaroslavsky, (12); Nays: Lee, Park, Rodriguez (3)

54. Reduce funding in the Salaries Sworn account to delete the One-Time Salary for Eliminated Filled Positions (\$385,610 direct cost/\$148,460 indirect cost). This funding is not required as sworn employees in positions being deleted will be reassigned to vacant positions and there are no layoffs for sworn personnel included in the Proposed Budget.

(\$534,070)

Adopted, (15)

55. Delete resolution authority and nine-months funding for 26 new positions consisting of one Administrative Clerk, one Senior Administrative Clerk, one General Automotive Supervisor, one Maintenance Laborer, one Auto Painter, one Tire Repairer, one Carpenter, one Warehouse and Tool Room Worker, two Storekeepers, three Truck Operators, four Heavy Duty Equipment Mechanics, and nine Mechanical Helpers to support the Supply and Maintenance Division (\$1,499,238 direct cost/\$958,027 indirect cost).

(\$2,457,265)

Adopted

Ayes: Blumenfield, Harris-Dawson, Hernandez, Hutt, Jurado, McOsker, Nazarian, Padilla, Price, Raman, Soto-Martinez, Yaroslavsky, (12); Nays: Lee, Park, Rodriguez (3)

56. Provide resolution authority and nine-months funding for 17 of the 26 positions deleted above, 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. (\$1,022,354 direct cost/\$640,265 indirect cost). Funding and authority are not provided for one Senior Administrative Clerk, two Truck Operators, four Mechanical Helpers, one Carpenter, and one Warehouse and Tool Room Worker.

\$1,662,619

Adopted, (15)

General City Purposes and the Homeless Budget

57. Make changes as detailed in Attachment C, as follows:

- a. Reduce Inside Safe allocation as current year savings in the same amount will be reappropriated to 2025-26. (\$7,000,000)

Adopted, (15)

- b. Recognize General Fund Receipts from the County-Alliance MOU to support General City Purposes programs for the City Administrative Officer and the Mayor (\$39,027,708) and an allocation from State Encampment Resolutions Grant Funds (\$22,500,000).

Adopted, (15)

- c. Revise the GCP-Homelessness Emergency (Inside Safe) line item from \$21,697,507 to \$79,359,317 and the CAO's GCP-Alliance Settlement Agreement Program line item from \$3,865,898 to \$7,731,796. -\$0-

Adopted, (15)

- d. Create a new line item in the Unappropriated Balance for Interim Housing Needs and transfer six months of funding (\$53,145,450) from the City's interim housing portfolio. -\$0-

Adopted, (15)

58. Decrease various General City Purposes line items to restore funding to homelessness programs and other service and program restorations as detailed in Attachment B and E:

- a. Council District Community Services (\$141,800)
- b. Council Projects (\$1,500,000)
- c. Special Events Fee Subsidy (\$82,000)
- d. Official Visits of Dignitaries (\$1,800)
- e. Heritage Month Celebration and Special Events (\$20,000)
- f. Angeleno Connect Program (\$20,000)
- g. Community Engagement (\$40,601)
- h. Community Safety (\$280,000)
- i. Crisis Response Team (\$98,000)
- j. Equity and Inclusion (\$25,000)
- k. Gang Reduction and Youth Development Office (\$967,444)

l. Green Workforce/Sustainability Plan	(\$20,500)
m. Immigration Integration	(\$75,000)
n. Infrastructure Planning	(\$50,000)
o. International Engagement	(\$62,000)
p. LA's Best	(\$72,978)
q. Office of Major Events	(\$200,000)
r. Office of Re-Integration	(\$50,000)
s. Open Data and Digital Services	(\$125,000)
t. Trade and Commerce Relations	(\$61,000)
u. CIRCLE: 24/7 Homelessness Crisis Response	(\$800,000)
v. EWDD: Youth Employment Program	(\$300,000)
w. Board of Public Works: Clean and Green Job Program	(\$88,004)
x. Recreation and Parks: Summer Night Lights (\$640,000)	
y. County Service-Massage Parlor Regulation	(\$125,000)
z. Juneteenth Celebration	(\$100,000)
aa. Official Notices	(\$275,000)

59. Restore partial funding to the Additional Homeless Services line item to be divided equally among all Council Districts. The 2024-25 allocation was \$17.0M.

\$9,000,000

Adopted, (15)

General Services Department

60. Restore position authority and eight-months funding (\$402,087 direct cost/\$218,453 indirect cost) for one Senior Building Operating Engineer, one Senior Management Analyst I, one Electrician Supervisor, one Air Conditioning Mechanic Supervisor, one Electrician, and one Plumber to support building maintenance.

\$620,540

Adopted, (15)

61. Restore position authority and eight-months funding (\$1,111,038 direct cost/\$603,926 indirect cost) for 36 positions consisting of one Senior Management Analyst II and 35 Custodians to support custodial services.

\$1,714,964

Adopted, (15)

62. Restore position authority and eight-months funding (\$1,930,267 direct cost/\$1,069,759 indirect cost) for 31 positions consisting of one Senior Management Analyst I, one Management Analyst, nine Heavy Duty Equipment Mechanics, one Welder Supervisor, one

Welder, one Tire Repairer, one Truck Operator, 13 Equipment Mechanics, one Auto Body Builder and Repairer, and two Garage Attendant to support fleet services.

\$3,000,026

Adopted, (15)

63. Restore position authority and eight-months funding (\$360,468 direct cost/\$196,031 indirect cost) for one Air Conditioning Mechanic, one Electrician Supervisor, and one Management Analyst for building decarbonization.

\$556,499

Adopted, (15)

Human Resources Benefits

64. Reduce Unemployment Insurance inasmuch as layoffs in the Proposed Budget will be reduced.

(\$3,000,000)

Adopted, (15)

Information Technology Agency

65. Human Resources and Payroll System:

- a. Restore position authority and 12-months funding for one Programmer/Analyst IV (\$120,262 direct cost/\$57,467 indirect cost) and one Senior Systems Analyst II (\$167,093 direct cost/\$72,893 indirect cost).

\$417,715

Adopted, (15)

- b. Restore position authority and eight-months funding for one Executive Administrative Assistant II (\$55,833 direct cost/\$30,293 indirect cost).

\$86,126

Adopted, (15)

- c. Increase funding to Contractual Services for extended support for the Human Resources and Payroll System.

\$1,800,000

Adopted, (15)

66. Software Licensing Contractual Services:

- a. Restore Contractual Services funding for software licenses for the Financial Management System.

\$825,000

Adopted, (15)

- b. Add Contractual Services funding for the Okta Workforce Identity Cloud.

\$750,000

Adopted, (15)

- c. Add Contractual Services funding for additional licenses for Critical Endpoint Cyber Security Protection.

\$270,000

Adopted, (15)

67. Add funding to the salaries account for on-call support for the Public Safety Systems Radio and Data Network Operations.

\$450,000

Adopted, (15)

68. Restore position authority and eight-months funding for seven positions including four Communications Electricians (\$282,184 direct cost/\$140,559 indirect cost), one Communications Engineering Associate IV (\$82,448 direct cost/\$39,060), one Communications Engineering Associate II (\$68,180 direct cost/\$34,360 indirect cost), and one Communications Engineering Associate III (\$75,864 direct cost/\$36,891 indirect cost) for public safety support.

\$759,546

Adopted, (15)

69. Restore position authority and eight-months funding for four positions including one Systems Administrator I (*\$81,341 direct costs/\$38,696 indirect costs) one

Programmer/Analyst V (*\$81,341 direct costs/\$38,696 indirect costs), and two Programmer/Analyst IVs (*\$151,039 direct costs/\$73,556 indirect costs) to support elected offices.

~~*\$355,000~~ \$464,370

Adopted as amended*, (15)

70. Restore position authority and eight-months funding for three positions including one Senior Systems Analyst I (*\$77,520 direct costs/\$37,437 indirect costs), one Programmer/Analyst III (*\$69,746 direct costs/\$34,876 indirect costs), and one Programmer/Analyst IV (*\$75,520 direct costs/\$36,778 indirect costs) to support cybersecurity.

~~*\$277,000~~ \$331,877

Adopted as amended*, (15)

71. Restore position authority and eight-months funding for one Assistant General Manager (\$129,651 direct cost/\$54,609 indirect cost).

\$184,260

Adopted, (15)

72. Restore position authority and eight-months funding for one Programmer/Analyst V (\$81,341 direct cost/\$38,696 indirect cost) to support the Department's Applications Bureau.

\$120,037

Adopted, (15)

73. Restore position authority and eight-months funding for one Data Base Architect (\$91,378 direct cost/\$42,002 indirect cost) to support the homeless data services.

\$133,380

Adopted, (15)

74. Restore position authority and eight-months funding for one Systems Administrator I (\$81,341 direct cost/\$38,696 indirect cost) to support the Department's Infrastructure Bureau.

\$120,037

Adopted, (15)

75. Restore position authority and eight-months funding for one Programmer/Analyst IV (~~*\$75,520 direct costs/\$36,778 indirect costs~~) to support ADA compliance.

~~*\$57,000~~ \$112,298

Adopted as amended*, (15)

Personnel

76. Restore position authority and eight-months funding (\$1,019,838 direct cost/\$496,612 indirect cost) for one Personnel Director II, two Personnel Director Is, one Senior Systems Analyst II, one Accountant, two Senior Personnel Analyst IIs, one Senior Personnel Analyst I, and one Background Investigator and delete authority and funding (\$809,506 direct cost/\$463,539 indirect cost) for 11 vacant positions consisting of one Personnel Analyst, four Administrative Clerks, one Senior Administrative Clerk, two Background Investigator Is, one Background Investigator II, and two Accounting Clerks to partially offset the costs for these positions.

\$243,911

Adopted, (15)

Planning

77. Restore position authority and eight-months funding (\$2,675,871 direct cost/\$2,714,735 indirect cost) for 38 positions across the project planning and development services functions consisting of nine City Planners, 17 City Planning Associates, three Planning Assistants, one Management Assistant, one Associate Zoning Administrator, one Senior City Planner, one Management Analyst, two Administrative Clerks, and three Senior Administrative Clerks to support the Department's processing capabilities.

\$5,390,606

Adopted, (15)

78. Add resolution authority and nine-months funding (~~(\$1,110,855 direct cost/\$1,144,625 indirect cost)~~ (~~*\$833,141 direct costs/\$858,469 indirect costs~~) for 10 vacant revenue generating positions consisting of three City Planners and seven City Planning Associates.

~~*\$2,255,480~~ \$1,691,610

Adopted as amended*, (15)

79. Restore position authority and eight-months funding (\$414,717 direct cost /\$222,275 indirect cost) for six grant funded positions consisting of two City Planners, two City Planning Associates, one Planning Assistant, and one Graphics Designer 11, with funding from the Southern California Association of Governments Regional Early Action Planning Grants 2.0 Program (\$444,911) and the California Coastal Commission Local Coastal Program Local Assistance Grant Program Grants (\$308,555).

(\$116,474)

Adopted, (15)

80. Restore position authority and eight-months funding (\$1,657,083 direct cost/\$1,661,227 indirect cost) for 22 special funded administrative and support positions consisting of two Senior Systems Analyst Is, one Systems Administrator 11, one Systems Administrator I, one Systems Analyst, one Data Base Architect, one Office Engineering Technician 11, one Geographic Information Systems Supervisor I, six Geographic Information Specialists, one Graphics Supervisor I, one Graphics Designer II, one Senior Management Analyst I, one Secretary, one Data Analyst I, one Public Information Director I, one Public Relations Specialist I, and one City Planning Associate.

\$3,318,310

Adopted, (15)

81. Restore position authority and eight-months funding (\$1,366,710 direct cost/\$1,061,250 indirect cost) for 19 positions offering protection from legal liabilities consisting of one Commission Executive Assistant I, one Administrative Clerk, one Geographic Information Systems Supervisor I, one Graphics Designer II, three City Planners, nine City Planning Associates, two Senior Administrative Clerks, and one Deputy Director of Planning.

\$2,427,960

Adopted, (15)

82. Add Overtime General account funding for mandated after hours meeting attendance.

\$250,000

Adopted, (15)

83. Restore position authority and eight-months funding (\$1,266,401 direct cost/\$1,000,437 indirect cost) for 18 positions working on multi-year projects at a critical stage, consisting of four City Planners, 11 City Planning Associates, and three Planning Assistants.

\$2,266,838

Adopted, (15)

84. Zoning Review Function Transfer:

- a. ~~Restore eight months funding (\$121,651 direct cost/\$98,349 indirect cost) and authority for two City Planning Associates in the Performance Management Unit as part of the Development Services Bureau to be funded by the Building and Safety Enterprise Fund.~~ Deleted, as these positions are included in Recommendation No. 81.*

Adopted as amended*, (15)

- b. ~~Restore eight months funding (\$152,447 direct cost/\$68,069 indirect cost) and authority for one Deputy Director of Planning to continue management of the Operation and Engagement Bureau to be funded by the Building and Safety Enterprise Fund.~~ Deleted, as these positions are included in Recommendation No. 81.*

Adopted as amended*, (15)

- c. Request the City Attorney to review the Memorandum of Agreement with the Departments of Building and Safety and Planning to ensure the appropriate use of the enterprise funds, as noted in Exhibit H.

Adopted, (15)

- d. Add nine-months funding (\$444,499 direct cost/\$458,512 indirect cost) and resolution authority for five positions consisting of three City Planners and two City Planning Associates and delete nine-months funding (\$465,157 direct cost/\$479,297 indirect) and resolution authority for five positions consisting of three Architects and two Architectural Associate Is.

(\$41,943)

Adopted, (15)

Building and Safety and City Planning Functional Transfer

85. To effectuate the functional transfer of Zoning Review to Planning from Building and Safety:
- a. Delete funding (\$8,916,071) (\$4,680,598 direct cost/\$4,235,473 indirect cost) and resolution authority for 42 positions consisting of one Principal Architect, three Senior Architects, three Architects, three Architectural Associate IVs, six Architectural Associate IIIs, 23 Architectural Associate IIs, one Office Engineering Technician II, one Senior Administrative Clerk, and one Administrative Clerk from the Department of Building and Safety.
- \$0-

Adopted, (15)

- b. Add 12-months funding (\$9,409,791) (\$4,634,452 direct cost/\$4,775,339 indirect cost) and resolution authority for 42 positions consisting of one Principal Architect, three Senior Architects, three Architects, three Architectural Associate IVs, six Architectural Associate IIIs, 23 Architectural Associate IIs, one Office Engineering Technician II, one Senior Administrative Clerk, and one Administrative Clerk to the Department of City Planning, to be fully funded by the Building and Safety Enterprise Fund.

-\$0-

Adopted, (15)

Police

86. Reduce Sworn Hiring in 2025-26 from 12 classes of 40 recruits to six classes of 40 recruits, for a total of 240 new sworn hires (\$9,481,663 direct cost/\$3,829,395 indirect cost). The Department is authorized to adjust class sizes throughout the fiscal year as needed without exceeding the hiring budget authority.

(\$13,311,058)

Adopted as amended by Budget Motion No. 35 (Lee – Rodriguez)

Ayes: Blumenfield, Harris-Dawson, Hernandez, Hutt, Jurado, Lee, McOsker, Nazarian, Padilla, Price, Raman, Rodriguez, Soto-Martinez, Yaroslavsky, (14); Nays: Park (1)

87. Reduce funding in the Salaries General account and reduce related costs to reflect costs from starting 2025-26 with 2,646 filled civilian positions versus 2,678 funded in the Proposed Budget (\$3,424,499 direct cost/\$1,128,031 related cost).

(\$4,552,530)

Adopted, (15)

88. Restore position authority and provide eight-months funding for the following 133 critical civilian positions in the Police Department (\$10,371,470 direct cost/\$6,045,787 indirect cost):

- Eight Forensic Print Specialist IIIs
- One Forensic Print Specialist IV
- Three Fingerprint Identification Expert Is
- 25 Criminalist IIs
- Four Criminalist IIIs
- Five Supervising Criminalists
- 10 Photographer IIIs
- 17 Property Officers
- Three Senior Property Officers
- One Principal Property Officer
- One Municipal Police Officer III
- 15 Equipment Mechanics
- Two Auto Body Builder and Repairers
- Three Garage Attendants
- Two Automotive Supervisors
- Four Communications Electricians
- Three Programmer/Analyst IVs
- Eight Systems Analysts
- One Systems Administrator II
- Three Senior Systems Analyst Is
- Three Senior Systems Analyst IIs
- Two Police Special Investigators
- One Chief Clerk Police
- Eight Accounting Clerks

\$16,417,257

Adopted, (15)

89. Restore position authority and provide eight-months funding for nine revenue-generating positions (\$776,072 direct cost/\$452,372 indirect cost) which were deleted in the Proposed Budget:

- One Equipment Mechanic
- Two Senior Management Analyst IIs
- One Senior Management Analyst I
- Three Management Analysts
- One Management Assistant
- One Administrative Clerk

\$1,228,444

Adopted, (15)

Police and the Unappropriated Balance

90. Create a new Unappropriated Balance line item (\$4,378,000) for additional overtime patrols in the vicinity of A Bridge Home or interim housing sites, ***including Tiny Homes**. The LAPD will report on an expenditure plan and overtime usage report that provides further details on allocations, consistent with the instructions detailed in Exhibit H.

\$4,378,000

Adopted as amended*, (15)

Public Works – Board

91. Oil and Gas Franchise Management:

- a. Restore position authority and eight-months funding (\$429,151 direct cost/\$230,628 indirect cost) for one Management Analyst, one Senior Management Analyst I, one Environmental Supervisor II, one Senior Environmental Engineer, and one Administrative Clerk within the Board of Public Works, Office of Petroleum and Natural Gas Administration and Safety.

\$659,779

Adopted, (15)

- b. Recognize additional oil and gas franchise revenue.

(\$292,241)

Adopted, (15)

- c. Recognize additional revenue from oil and gas franchise violation fines.

(\$60,000)

Adopted, (15)

- d. Recognize gas and oil franchise application fees as a result of renegotiated franchises.

(\$350,000)

Adopted, (15)

- e. Instruct the Board of Public Works, with the assistance of the City Attorney and affected Council Offices, to renegotiate the oil and gas franchises and report with recommendations to utilize 20 percent of franchise revenue for environmental justice-related work.

Adopted, (15)

92. Add resolution authority and nine-months funding (\$141,461 direct cost/\$82,303 indirect cost) for one Senior Accountant I and one Accounting Clerk to address the backlog of permit revenue deposits in the Public Works Trust Fund and increase Public Works permit revenue (\$2,200,000) due to reconciliation of backlogged permit revenue deposits in the Public Works Trust Fund by these positions.

(\$1,976,236)

Adopted, (15)

93. Restore position authority and eight-months funding (\$219,445 direct cost/\$107,991 indirect cost) for one Senior Management Analyst II and one Accountant to maintain current payment processing times for community-based organizations and transfers of discretionary Council funding

\$327,436

Adopted, (15)

94. Graffiti Abatement funding:
a. Disencumber and revert prior-year encumbrances for graffiti abatement services.

(\$500,000)

Adopted, (15)

- b. Increase Contractual Services for graffiti abatement.

\$500,000

Adopted, (15)

95. Delete position authority and funding (\$335,584 direct cost/\$146,247 indirect cost) for one Chief Forest Officer and one Environmental Specialist II from the Board of Public Works and add 12-months funding (\$315,039 direct cost/\$139,480 indirect cost) and position authority for both positions to the Department of City Planning to effectuate the transfer of the Office of Forest Management (see related Exhibit H instruction).

(\$27,312)

Adopted, (15)

Public Works - Contract Administration

96. Add resolution authority and nine-months funding (\$403,290 direct cost/\$199,792 indirect cost) for one Compliance Program Manager I, one Data Analyst I, and three Management Analysts to administer the Hotel Worker Minimum Wage Ordinance.

\$603,082

Adopted

Ayes: Blumenfield, Harris-Dawson, Hernandez, Hutt, Jurado, McOsker, Nazarian, Padilla, Park, Price, Raman, Rodriguez, Soto-Martinez, Yaroslavsky, (14); Nays: Lee (1)

Public Works – Engineering

97. Development Services Fees and Restoration:

- a. Restore position authority and 12-months funding (\$2,383,681 direct cost/\$1,374,494 indirect cost) for 16 positions consisting of one Management Analyst, one Land Surveying Assistant, ~~*six five~~ Civil Engineering Associate IIIs, ~~*two three~~ Civil Engineers, one Office Engineering Technician III, one Senior Administrative Clerk, one Secretary, three Civil Engineering Associate II, two Survey Party Chief Is, and one Senior Civil Engineer for Development Services Permitting.

\$3,758,175

Adopted as amended*, (15)

- b. Restore position authority and nine-months funding (\$690,188 direct cost/\$348,574 indirect cost) for one Land Surveying Assistant, three Civil Engineering Associate IIIs, two Civil Engineers, and one Office Engineering Technician III for Development Services Permitting.

\$1,038,762

Adopted, (15)

- c. Instruct the Bureau of Engineering and request the City Attorney to report to the Public Works and Budget and Finance Committees with a fee study and draft ordinance to increase the Bureau's development services fees to achieve full cost recovery.

Adopted, (15)

98. Position Restoration and Realignment:

- a. Increase the Additional Revenue Debt line item within the Sewer Construction and Maintenance Fund by \$4,000,000 and increase the Bureau of Engineering departmental appropriation within the fund by an equal amount.

- \$0-

Adopted, (15)

- b. Restore position authority and 12-months funding (\$964,682 direct cost/\$663,173 indirect cost) for one Land Surveying Assistant, one Civil Engineering Associate III, one Structural Engineering Associate IV, two Civil Engineering Associate IVs, ~~*one Civil Engineer~~, and one Programmer/Analyst IV and restore position authority and nine-months funding for one Civil Engineer to be partially offset (\$945,497) by the Stormwater Pollution Abatement Fund, Sewer Construction and Maintenance Fund, and Gas Tax Improvement Fund. (~~*one Civil Engineer position listed with nine-months funding below.~~)

\$682,358

Adopted as amended*, (15)

- c. Delete position authority and 12-months funding (\$1,033,216 direct cost/\$708,140 indirect cost) for one Land Surveying Assistant, two Civil Engineering Associate IIs, one Civil Engineer, one Structural Engineering Associate III, one Architectural Associate II, and two Programmer/Analyst IIIs, which were partially funded (\$991,834) by special funds, to generate General Fund savings.

(\$749,522)

Adopted, (15)

- d. Restore position authority and 12-months funding (\$1,652,422 direct cost/\$1,107,373 indirect cost) for one Land Surveying Assistant, two Senior Administrative Clerks, one Principal Clerk, three Geographic Information Systems Specialists, one Engineering Geologist II, one Architectural Associate III, one Engineering Geologist Associate III, two Survey Party Chief IIs, one Secretary, and one Environmental Supervisor I to be partially funded (\$2,246,184) by the Sewer Construction and Maintenance Fund and Gas Tax Improvement Fund.

\$513,611

Adopted, (15)

- e. Restore position authority and nine-months funding (\$446,770 direct cost/\$287,720 indirect cost) for one Programmer/Analyst IV, one Senior Systems Analyst II, one Civil Engineering Associate II, and one Architect to be funded (\$734,490) by the Sewer Construction and Maintenance Fund and Gas Tax Improvement Fund.

- \$0-

Adopted, (15)

- f. Realign funding for one Management Analyst and one Engineering Geologist Associate III to be partially offset by Sewer Construction and Maintenance Fund and the Special Gas Tax Improvement Fund.

(\$165,029)

Adopted, (15)

- g. Delete the One-Time Salary for Eliminated Positions (\$4,341,201) resulting in General Fund savings. Special funds will revert (\$946,342) and be used to support position restorations within the Bureau.

(\$3,394,859)

Adopted, (15)

- h. Restore position authority and 12-months funding (\$2,258,979 direct cost/\$1,475,425 indirect cost) for one Land Surveying Assistant, one Management Analyst, two Senior Administrative Clerks, one Architectural Associate III, two Secretaries, one Survey Party Chief I, two Management Assistants, one Reprographics Supervisor I, two Senior Management Analyst IIs, one Senior Architectural Drafting Technician, one Chief Management Analyst, one Senior Civil Engineer, one Senior Architect, one Landscape Architectural Associate III, and one Principal Project Coordinator to be partially funded (\$1,221,939) by the Sewer Construction and Maintenance Fund and Gas Tax Improvement Fund.

\$2,512,465

Adopted, (15)

Public Works – Sanitation

99. Livability Services Division

- a. Restore resolution authority and eight-months funding (\$3,307,701 direct cost/\$2,214,295 indirect cost) for 63 positions consisting of 44 Maintenance

Laborers, three Environmental Compliance Inspectors, one Solid Resources Superintendent, five Administrative Clerks, one Geographic Information Supervisor I, one Geographic Information Specialist, one Senior Management Analyst II, one Senior Management Analyst I, two Management Analysts, one Solid Resource Manager II, one Solid Resource Manager I, and two Refuse Crew Field Instructors. This would realign the Bureau to provide 17 CARE/CARE+ teams, with one per Council District, providing services five days per week.

\$5,521,996

Adopted, (15)

- b. Restore regular authority and eight-months funding (\$111,249 direct cost/\$72,351 indirect cost) for one Administrative Clerk and one Systems Analyst.

\$183,600

Adopted, (15)

- c. Delete resolution authority and eight-months funding (\$1,008,318 direct cost/\$546,375 indirect cost) for the following 12 filled positions: five Senior Environmental Compliance Inspectors, five Refuse Collection Supervisors, one Chief Environmental Compliance Inspector I, and one Senior Administrative Clerk.

(\$1,554,693)

Adopted, (15)

- d. Delete regular authority and 12-months funding (\$322,600 direct cost/\$143,201 indirect cost) for the following three vacant positions: two Wastewater Conveyance Operator IIs and one Wastewater Conveyance Supervisor.

(\$465,801)

Adopted, (15)

- e. Delete resolution authority and 12-months funding (\$1,395,485 direct cost/\$691,168 indirect cost) for the following 14 vacant positions: one Refuse Collection Supervisor and 13 Wastewater Conveyance Operator IIs.

(\$2,086,653)

Adopted, (15)

- f. Decrease the Contractual Services account for ~~*Brownfields—Environmental Assessments~~ Mobile Hygiene Centers.

(\$2,345,000)

Adopted as amended*, (15)

- g. Increase funding in the Salaries General account to address four-months funding needed for 12 deleted filled positions.

\$266,472

Adopted, (15)

- h. Increase Overtime General account funding to support operational needs.

\$12,215

Adopted, (15)

- i. Realign positions and funding within the Environmental Quality Program to reflect the Bureau's realignment proposal, including the elimination and consolidation of certain teams.

Adopted, (15)

- j. Restore position authority and 12-months funding (\$259,053 direct cost/\$121,038 indirect cost) for one Safety Engineering Associate II and one Safety Engineer.

\$380,091

Adopted, (15)

- 100. Illegal Dumping: Restore position authority and eight-months funding (\$2,786,450 direct costs/\$1,685,536 indirect costs) for 43 positions consisting of one Sanitation Solid Resources Manager I, one Solid Resources Superintendent, two Refuse Collection Supervisors, 10 Refuse Collection Truck Operator IIs, 20 Maintenance Laborers, one Senior Environmental Compliance Inspector, six Environmental Compliance Inspectors, one Senior Administrative Clerk, and one Administrative Clerk and increase Contractual Services (\$1,778,400), Field Equipment (\$29,500), Uniforms (\$13,545), Office and Administrative Expenses (\$2,000), and Operating Supplies and Expenses (\$1,029,500) accounts for the preservation of the Illegal Dumping Program. This would restore 16 teams to provide a second shift to address 3-1-1 calls for service and on-demand requests.

\$7,324,931

Adopted, (15)

101. Watershed Protection:

- a. Increase the Reimbursement from Other Agencies line item within the Stormwater Pollution Abatement Fund by \$1,761,073 to recognize revenue from a Memorandum of Agreement for Upper Los Angeles River.

Adopted, (15)

- b. Reduce the Regional Project Development and Revolving Funds line item within the Measure W Fund by \$148,449.

Adopted, (15)

- c. Restore position authority and eight-months funding (\$640,838 direct cost/\$552,849 indirect cost) for one Senior Administrative Clerk, one Graphics Designer I, two Environmental Compliance Inspectors, one Civil Engineer, one Civil Engineering Associate II, one Environmental Engineering Associate II, one Graphics Supervisor I, and one Senior Management Analyst I with direct funding (\$640,838) provided by the Stormwater Pollution Abatement and Measure W Special Funds.

\$552,849

Adopted, (15)

- d. Restore position authority and 12-months funding (\$186,852 direct cost/\$161,197 indirect cost) for one Principal Environmental Engineer with direct funding (\$186,852) provided by the Stormwater Pollution Abatement.

\$161,197

Adopted, (15)

- e. Increase the Reimbursement of General Fund Costs line item within Measure W.

(\$46,065)

Adopted, (15)

- f. Increase the Reimbursement of General Fund Costs line item within the Stormwater Pollution Abatement Fund.

(\$986,779)

Adopted, (15)

- g. Restore position authority and eight-months funding (\$75,851 direct cost/\$42,838 indirect cost) for one Environmental Specialist II for the Climate Action Program.

\$118,689

Adopted, (15)

- h. Restore position authority and eight-months funding (\$205,969 direct cost/\$121,405 indirect cost) for one Administrative Clerk, one Environmental Specialist II, and one Environmental Supervisor I for the Brownfields Program.

\$327,374

Adopted, (15)

- 102. Restore position authority and funding (\$726,646 direct cost/\$400,034 indirect cost) for four Maintenance Laborers, three Refuse Collection Truck Operator IIs, and two Environmental Compliance Inspectors and expense funding (\$1,873,320) for a Citywide A Bridge Home Team.

\$3,000,000

Adopted, (15)

Public Works – Street Lighting

- 103. Sidewalk and Transit Amenities Program:

- a. Add resolution authority and nine-months funding (\$595,515 direct cost/\$601,345 indirect cost) for one Cement Finisher, one Cement Finisher Worker, one Street Lighting Electrician, one Welder, one Electrical Craft Helper, and one Assistant Street Lighting Electrician to be funded by the Sidewalk and Transit Amenities Program in the RAISE LA Fund (\$1,196,860).

-\$0-

Adopted, (15)

- b. Increase funding in Operating Supplies (\$158,200) and Street Lighting Improvements and Supplies (\$200,000) accounts to be funded by the Sidewalk and Transit Amenities Program in the RAISE LA Fund (\$358,200).

-\$0-

Adopted, (15)

- c. Recognize increased General Fund reimbursements for related costs from the RAISE LA Fund.

(\$422,245)

Adopted, (15)

104. Staff Realignment and Restoration:

- a. Restore nine-months funding and ~~*resolution position~~ authority for two positions, consisting of one Management Assistant and one Senior Systems Analyst (\$158,649 direct cost/\$129,283 indirect cost) and restore ~~*eight~~ 12-months funding (\$292,002 direct cost/\$237,952 indirect cost) and position authority for two filled positions consisting of one Street Lighting Engineer and one Senior Management Analyst. (~~*Deleted position authority restored.~~)

\$817,887

Adopted as amended*, (15)

- b. Delete funding (\$508,161 direct cost/\$414,100 indirect cost) and position authority for seven positions consisting of one Street Lighting Electrician, one Assistant Street Lighting Electrician, two Electrical Craft Helpers, and ~~*three~~ two Street Lighting Engineering Associate IIs and one Street Lighting Engineering Associate III.

(\$922,261)

Adopted as amended*, (15)

Public Works – Street Services

105. RAISE LA – Aging Asset Removal Position

- a. Restore position authority and 12-months funding (\$73,219 direct cost/\$122,825 indirect cost) for one Street Services Worker II for the removal of aging transit shelters and street furniture, to be offset by a reduction (\$196,044) to the Sidewalk and Transit Amenities Program appropriation within the RAISE LA Fund.

-\$0-

Adopted, (15)

- b. Increase the RAISE LA Fund Reimbursement of General Fund Costs appropriation and increase the Bureau's Related Cost Reimbursement revenue.

(\$122,825)

Adopted, (15)

- c. Reduce the One-Time Salary for Eliminated Filled Positions.

(\$26,696)

Adopted, (15)

106. Sidewalk and Transit Amenities Program Position Restoration:

- a. Restore position authority and 12-months funding (\$534,422 direct cost/\$896,493 indirect cost) for one Senior Management Analyst I, one Geographic Information Systems Supervisor II, one Senior Administrative Clerk, one Service Coordinator, and one Accounting Clerk to support the Urban Transit Amenities Program to be offset by a reduction (\$1,430,915) to the Sidewalk and Transit Amenities Program appropriation within the RAISE LA Fund for the installation and upgrade of transit shelters.

-\$0-

Adopted,

(15)

- b. Increase the RAISE LA Fund Reimbursement of General Fund Costs.

(\$896,493)

Adopted, (15)

- c. Authorize deferment of repayment on the Public Works Trust Fund loan to Fiscal Year 2029-30.

Adopted, (15)

107. Restore position authority and eight-months funding (\$1,614,616 direct cost/\$2,632,954 indirect cost) for 22 positions consisting of two Accounting Clerks, one Assistant Director of Bureau of Street Services, three Communications Information Representative IIs, one Communications Information Representative III, one Executive Administrative Assistant III, two Fiscal Systems Specialist Is, one Fiscal Systems Specialist II, one Geographic Information Systems Specialist, two Management Analysts, one Secretary, five Senior Administrative Clerks, one Senior Systems Analyst I, and one Senior Systems Analyst II and delete position authority and funding (-\$2,455,775 direct cost/-\$4,004,632 indirect cost)

for 32 vacant positions Consisting of one Carpenter, three Cement Finishers, four Cement Finisher Workers, one Electrician, one Field Engineering Aide, eight Heavy Duty Truck Operators, one Landscape Architectural Associate III, three Maintenance and Construction Helpers, two Maintenance Laborers, two Street Services Worker Is, two Street Services Worker IIs, one Tree Surgeon Assistant, and three Truck Operators.

(\$2,212,837)

Adopted, (15)

108. Restore position authority and eight-months funding (\$819,277 direct cost/\$466,253 indirect cost) for one Chief Street Services Investigator I, two Senior Street Services Investigator IIs, and eight Street Services Investigators.

\$1,285,530

Adopted, (15)

109. Increase the Contractual Services account for Citywide tree trimming services.

\$600,000

Adopted, (15)

Transportation

110. Parking Meter Operations

- a. Restore position authority and eight months funding (\$6,134,075 direct cost/\$3,858,765 indirect cost) for 103 positions consisting of 75 Traffic Officer IIs, 14 Communications Information Representative IIIs, 12 Senior Traffic Supervisor Is, one Senior Communications Operator II, and one Senior Traffic Supervisor II to provide parking enforcement services.

\$9,992,840

Adopted, (15)

- b. Restore position authority and eight months funding (\$1,001,563 direct cost/\$598,452 indirect cost) for 19 positions consisting of one Management Analyst I, one Senior Management Analyst I, one Senior Administrative Clerk, nine Administrative Clerks, two Senior Transportation Investigators, three Administrative Hearing Examiners, and two Management Assistants to provide parking adjudication services and parking management support to be funded by proposed parking meter fee increases.

\$ 1,600,015

Adopted, (15)

- c. Instruct the Department of Transportation to implement a parking meter rate increase of \$0.50 and extended hours in 2025-26.

Adopted, (15)

Unappropriated Balance

- 111. Add funding to the Reserve for Mid-Year Adjustment line item. This amount will draw down the Reserve Fund (\$80M) to 5 percent to meet the Financial Policies. The funds will likely be needed for liability claims during 2025-26. Also included is the balance of the Budget Stabilization Fund transfer (\$15M). These funds will provide contingency funding to address downside risks in economically sensitive revenues during 2025-26.

\$95,000,000

Adopted, (15)

Zoo

- 112. Restore position authority and 12-months funding (\$764,001 direct cost/\$693,255 indirect cost) for 11 positions consisting of one Gardener Caretaker, one Park Services Attendant I, two Animal Keepers, one Maintenance Laborer, one Principal Animal Keeper, ~~*two Custodians~~ **one Custodian and one Veterinary Technician**, one Zoo Curator of Education II, one Graphics Designer II, and one Truck Operator.

\$1,457,256

Adopted as amended*, (15)

- 113. Delete position authority and funding (\$816,908 direct cost/\$741,262 indirect cost) for four Animal Keepers, one Audio Visual Technician, three Park Services Attendant IIs, one Programmer Analyst III, and one Public Information Director I.

(\$1,558,170)

Adopted, (15)

- 114. Decrease the General Fund appropriation to the Zoo Enterprise Trust Fund.

(\$279,390)

Adopted, (15)

115. Decrease funding in the One-Time Salary for Eliminated Positions to effectuate the restoration.

(\$226,483)

Adopted, (15)

116. Restore position authority and eight-months funding (\$216,252 direct cost/\$196,228 indirect cost) for one Gardener Caretaker, two Custodians, and three Administrative Clerks.

\$412,480

Adopted, (15)

Other Changes

Building and Safety

117. Restore position authority and eight-months funding for one Principal Inspector (\$98,997 direct cost/\$50,463 indirect cost), to be fully offset by reductions to the As-Needed Salaries (\$130,428) and Overtime Salaries (\$19,032) accounts.

-\$0-

Adopted, (15)

118. Restore position authority and funding (\$51,196 direct cost/\$34,717 indirect cost) for one vacant Building Inspector position, to be fully funded by the Building and Safety Building Permit Fund.

-\$0-

Adopted, (15)

City Administrative Officer

119. Restore position authority and provide twelve-months funding for one Senior Project Coordinator (\$109,359 direct cost/\$53,876 indirect cost) to support the Innovation and Performance Commission. This position will be paid for by a rollover of unencumbered funds in the Innovation and Performance Commission trust fund (\$163,235).

\$0

Adopted, (15)

City Administrative Officer and Housing

120. Create a new Bureau of Homelessness Oversight within the Housing Department (see Attachment F).

Adopted

Ayes: Blumenfield, Harris-Dawson, Hernandez, Hutt, Jurado, McOsker, Price, Raman, Soto-Martinez, Yaroslavsky, (10); Nays: Lee, Nazarian, Padilla, Park, Rodriguez (5)

Cannabis Regulation, Public Works – Street Services and the Unappropriated Balance

121. Create a new line item and set aside funds (\$147,407) to perform compliance inspections of legal cannabis businesses and instruct the Cannabis Regulation Department and the Bureau of Street Services, with the assistance of the Personnel Department and other relevant departments, to report on the feasibility of Street Services Investigators performing compliance inspections for cannabis businesses with costs to be fully reimbursed by the Cannabis Regulation Special Revenue Trust Fund.

-\$0-

Adopted, (15)

Disability

122. Increase the Contractual Services account in the AIDS Coordinator's Office for harm reduction contracts to be funded by Opioid Settlement Funds (\$520,000).

-\$0-

Adopted, (15)

123. Restore position authority and eight-months funding for four Management Analysts (\$328,091 direct cost/\$179,485 indirect cost), one Senior Accountant I (\$85,562 direct cost/\$46,037 indirect cost), one Administrative Clerk (\$42,099 direct cost/\$31,720 indirect cost), and one Community Program Assistant II (\$51,812 direct cost/\$34,920 indirect cost) to be funded by General Fund savings realized from Opioid Settlement Funds reimbursements for 2024-25 contractual services costs.

-\$0-

Adopted, (15)

Economic and Workforce Development

124. Department Programs:

- a. Restore Contractual Services account funding (\$1,081,910) for the Day Laborer Centers to be funded by special funds identified by the Department.

- \$0-

Adopted, (15)

- b. Continue funding for the Garment Worker Program to be funded with leveraged Department funds.

- \$0-

Adopted, (15)

El Pueblo

125. Restore position authority and eight-months funding (\$110,820 direct cost/\$160,910 indirect cost) for two Management Assistants to be funded with increased parking rate fees.

- \$0-

Adopted, (15)

126. Instruct the General Services Department to report on a recently conducted study on potential parking fee increases and resulting revenue.

Adopted, (15)

Capital Technology and Improvement Expenditure Program and the Unappropriated Balance

127. Create a new line item and set aside of Measure M Funds (\$5,281,868) for the 2028 Olympic Games Project Public Right of Way Improvements included in the CTIEP - Physical Plant, pending review and approval of a project list by Council.

- \$0-

Adopted, (15)

Cultural Affairs

128. ~~Restore position authority and eight months funding (\$47,655 direct cost/\$63,491 indirect cost) for one Arts Associate in the Public Art Division and reassign exclusively to the Arts Development Program within the Division to be fully reimbursed by the Arts Development Fee Trust Fund.~~ Deleted, as this position was restored in Recommendation No. 131.*

-\$0-

Adopted as amended*, (15)

129. Increase funding (\$516,395) in the Special Appropriations I account to 2024-25 levels to be offset by off-budget funds in the Cultural Affairs Department Trust Fund to avoid the potential elimination of 355 community jobs.

-\$0-

Adopted, (15)

130. Increase funding (\$1,798,800) in the Special Appropriations III account to 2024-25 levels for community arts and cultural services to be offset by the Arts and Cultural Facilities and Services Fund cash balance.

-\$0-

Adopted, (15)

131. Restore position authority and eight-months funding (\$612,248 direct cost/\$815,698 indirect cost) for 14 positions consisting of one Arts Manager I, six Administrative Clerks, three Arts Associates, one Accounting Clerk, one Senior Project Coordinator, one Art Curator, and one Gallery Attendant to be funded by the Arts and Cultural Facilities and Services Fund cash balance.

-\$0-

Adopted, (15)

132. Restore position authority and six-months funding (\$342,181 direct cost/\$455,888 indirect cost) for ten positions consisting of one Arts Manager I, two Administrative Clerks, one Gallery Attendant, one Accountant, two Arts Education Coordinator 11, two Performing Arts Program Coordinator Is, and one Art Center Director I to be funded by a like amount increase to the Arts and Cultural Facilities and Services Fund (Schedule 24) Reimbursement from Other Funds revenue line item.

-\$0-

Adopted, (15)

Finance

133. Revenue Management and Collections Division

- a. Delete regular authority and 12-months funding for one Senior Tax Auditor.

(\$206,000)

Adopted, (15)

- b. Restore regular authority and 12-months funding for one Tax Compliance Officer III.

\$206,000

Adopted, (15)

- c. Realign two vacant Tax Compliance Officer IIs to the Revenue Management and Collections Division.

Adopted, (15)

- d. ~~Delete regular authority and funding for one Tax Compliance Officer II (\$239,000) and add regular authority for one Management Analyst.~~ Deleted, as this Management Analyst position was added under Recommendation No. 49. *

-\$0-

Adopted as amended*, (15)

Fire

- 134. Add position authority and nine-months funding for one Accounting Clerk and one Administrative Clerk (\$102,659 direct cost/\$69,522 indirect cost) in the Department's Film Permit Unit to be offset by increased revenue generated by the Spot Check Program.

-\$0-

Adopted, (15)

General City Purposes and the Unappropriated Balance

- 135. Create a new line item and transfer funding (\$59,021) for the South Bay Cities Association to the Unappropriated Balance in order to discuss issues pertinent to South Bay communities prior to expenditure.

-\$0-

Adopted, (15)

136. Create a new line item and transfer funding (\$549,000) for the Trade and Commerce Relations to the Unappropriated Balance in order to get a report from the Mayor's Office on whether these funds can be reimbursed by the Port of Los Angeles.

\$-0-

Adopted, (15)

General Services

137. Restore position authority and 12-months funding for one Materials Testing Engineering Associate II, two Materials Testing Engineering Associate III, and four Materials Testing Technician IIs (\$490,713 direct costs/\$304,780 indirect costs) to be reimbursed by Laboratory Testing Fees.

-\$0-

Adopted, (15)

138. Restore position authority and eight-months funding for one Senior Management Analyst II (\$87,841 direct costs/\$47,748 indirect costs) to be reimbursed by the Figueroa Plaza Revenue.

-\$0-

Adopted, (15)

Housing

139. Restore position authority and eight-months funding for one Management Assistant and one Management Analyst to support the Technical Services Support Unit, one Management Analyst to support the Prevailing Wage Unit, and one Rehabilitation Construction Specialist I to support the Construction Services Unit to be funded with Proposition HHH Program Income (\$243,459 direct cost/\$127,804 indirect cost).

-\$0-

Adopted, (15)

Information Technology Agency

140. Increase funding to Contractual Services for MyLA311 System licenses utilized by the Bureau of Sanitation to be reimbursed from the Solid Waste Resources Revenue Fund (\$400,000).

-\$0-

Adopted, (15)

Information Technology Agency and the Unappropriated Balance

141. Create a new line item in the Unappropriated Balance and transfer funding from the Communications Services account (\$500,000) to fund a potential repayment plan associated with a multi-year information technology network equipment replacement agreement and instruct ITA and the CAO, with the assistance of the City Attorney, to review the feasibility of zero-interest financing and to develop a critical information technology network equipment financing plan.

- \$0-

Adopted, (15)

Personnel

142. Restore position authority and eight-months funding (\$430,051 direct cost/\$230,924 indirect cost) for one Senior Benefits Analyst II, one Senior Benefits Analyst I, one Benefits Analyst, and two Benefits Specialists to be reimbursed by the Employee Benefits Trust Fund (\$660,975).

- \$0-

Adopted, (15)

143. Realign \$257,037 funding from the Employees Ridesharing Trust Fund to partially offset costs for six existing positions.

~~-\$0-~~ (\$272, 037)

Adopted as amended*, (15)

144. Restore position authority and eight-months funding (\$225,398 direct cost/\$127,805 indirect cost) for one Senior Personnel Analyst I and two Personnel Analysts to be fully funded by the Sewer Operations and Maintenance Fund (\$353,203).

- \$0-

Adopted, (15)

145. Add regular authority and 12-months funding for one Senior Benefits Analyst I (\$124,731 direct cost/\$58,939 indirect cost) to be funded by the Deferred Compensation Plan Trust Fund (\$183,670).

- \$0-

Adopted, (15)

Neighborhood Empowerment

146. Restore position authority and eight-months funding (\$69,408 direct cost/\$40,716 indirect cost) for one Senior Project Coordinator and decrease funding in the following accounts: Contractual Services (\$69,500), Office and Administrative (\$35,624), and Communication Services (\$5,000).

- \$0 -

Adopted, (15)

Police

147. Restore position authority and provide 12-months funding for one Principal Security Officer and 12 Security Officers (\$993,838 direct cost/\$565,706 indirect cost) that were deleted in the Proposed Budget and instruct the Library Department and Bureau of Sanitation to provide reimbursement to the Police Department for these positions, which will provide security services at Libraries and/or Sanitation facilities. Increase Police departmental receipts to reflect this reimbursement.

- \$0 -

Adopted, (15)

Public Works – Board and Emergency Management

148. Climate Emergency Mobilization Office (CEMO):

- a. Restore position authority and eight-months funding (\$481,316 direct cost/\$251,925 indirect cost) for one Climate Emergency Mobilization Officer, one Environmental Affairs Officer, one Senior Management Analyst I, and two Management Analysts to be offset by a State grant for a Climate Action Plan and the Climate Equity Fund.

Adopted, (15)

- b. Transfer the CEMO from the Board of Public Works to the Emergency Management Department.

- \$0 -

Adopted, (15)

Public Works – Contract Administration

149. Restore twelve-months funding (\$481,539 direct cost/\$222,030 indirect cost) and regular authority for three positions consisting of one Management Analyst, one Senior Systems Analyst II and one Assistant Director Bureau of Contract Administration; and eight-months funding (\$2,138,758 direct cost/\$1,199,168 indirect cost) and regular authority for 27 positions consisting of: one Executive Administrative Assistant III; one Principal Clerk; two Administrative Clerks; four Senior Administrative Clerks; one Systems Analyst; three Senior

Systems Analyst Is; one Civil Engineer; one Compliance Program Manager I; two Compliance Program Manager II; two Senior Management Analyst Is; one Senior Management Analyst II; and eight Management Analysts.

\$4,041,495

Adopted, (15)

150. Delete funding (\$1,623,515 direct cost/\$1,070,005 indirect cost) and regular authority for 14 vacant positions consisting of three Construction Inspectors; eight Senior Construction Inspectors; three Management Analysts; as a result of reassigning staff to special fund and proprietary-reimbursed position vacancies.

(\$2,693,520)

Adopted, (15)

151. Delete funding and regular authority for three vacant positions consisting of two Construction Inspectors and one Principal Construction Inspector. Funding is provided by the General Fund, Proposition C Anti-Gridlock Transit Fund, and the Sidewalk Repair Fund.

(\$450,187)

Adopted, (15)

152. Delete funding and resolution authority for one vacant Construction Inspector position. Funding is provided by the Stormwater Pollution Abatement Fund. Savings are realized in the Public Works Sanitation restorations.

Adopted, (15)

153. Reduce funding provided by the General Fund in the following accounts: Benefits Hiring Hall (\$178,629), Hiring Hall Salaries (\$293,400), Overtime Hiring Hall (\$12,475), and Contractual Services (\$271,997).

(\$756,501)

Adopted, (15)

154. Reduce funding in the Overtime Salaries account provided by Proposition C Anti-Gridlock Transit Fund by \$0.43M and increase appropriations to the Reimbursement of General Fund Costs line item in the Proposition C Anti-Gridlock Transit Fund 540.

(\$42,277)

Adopted, (15)

155. Decrease the Special Purpose Fund Appropriation to the General Services Expense and Equipment line item in the Sewer Capital Fund (Schedule 14).

(\$400,000)

Adopted, (15)

156. Increase appropriations in the Benefits Hiring Hall (\$140,000) and Hiring Hall Salaries (\$260,000) accounts with funding provided by the Sewer Capital Fund (Schedule 14).

\$400,000

Adopted, (15)

157. Increase appropriations to the Additional Revenue Debt line item in the Sewer Construction and Maintenance Fund (Schedule 14) to account for the increase in salaries and related costs.

(\$99,030)

Adopted, (15)

Public Works – Engineering

158. Restore position authority and 12-months funding (\$228,325 direct cost/\$182,800 indirect cost) for two Land Surveying Assistants and position authority and nine-months funding (\$71,761 direct cost/\$37,038 indirect cost) for one Field Engineering Aide to be reimbursed by Street Grant funds.

-\$0-

Adopted, (15)

159. Restore position authority and 12-months funding (\$186,870 direct cost/\$149,555 indirect cost) for one Management Analyst and one Senior Administrative Clerk and position authority and nine-months funding (\$107,777 direct cost/\$82,799 indirect cost) for one Senior Management Analyst I to be offset by a reduction for consultant services in the Sidewalk Repair Program.

-\$0-

Adopted, (15)

160. Restore position authority and 12-months funding (\$152,431 direct cost/\$76,857 indirect cost) for one Landscape Architect I to be reimbursed from the LADWP Headworks Project.

-\$0-

Adopted, (15)

161. Restore position authority and 12-months funding (\$140,237 direct cost/\$72,840 indirect cost) for one Mechanical Engineering Associate III to be reimbursed from various Municipal Facility projects including the Channel 35 Studio Relocation Project.

-\$0-

Adopted, (15)

162. Restore position authority and 12-months funding (\$140,237 direct cost/\$72,840 indirect cost) for one Mechanical Engineering Associate III to be reimbursed from appropriations from the Homeless Emergency Account.

-\$0-

Adopted, (15)

163. Restore position authority and 12-months funding (\$148,764 direct cost/\$75,649 indirect cost) for one Civil Engineering Associate IV to be reimbursed from the Sunset Boulevard Phase 2 & 3 - Coronado Terrace to Waterloo Street Project.

-\$0-

Adopted, (15)

164. Restore position authority and 12-months funding (\$209,443 direct cost/\$95,637 indirect cost) for one Principal Civil Engineer to be reimbursed from the Los Angeles Convention Center Expansion Project.

-\$0-

Adopted, (15)

165. Restore position authority without funding for one Deputy City Engineer I, one Survey Party Chief I and one Survey Party Chief II.

Adopted, (15)

Public Works – Sanitation

166. Low Impact Development Fees:

- a. Restore resolution authority and 12-months funding (\$112,890 direct cost/\$97,390 indirect cost) for one Environmental Engineering Associate II to be offset by a reduction in Stormwater Pollution Abatement funding in the Overtime General Account for Low Impact Development Plan Check Services.

-\$0-

Adopted, (15)

- b. Instruct the Bureau of Sanitation to report annually with recommended Low Impact Development Plan Check fee rate adjustments to ensure full cost recovery.

Adopted, (15)

- c. Instruct the Bureau of Sanitation to report on the results of its assessment and a proposal to implement a Commercial and Industrial Facility Inspection fee.

Adopted, (15)

167. Position Restoration and Realignment:

- a. Restore position authority and 12-months funding (\$174,207 direct cost/\$86,860 indirect cost) for one Management Analyst and one Senior Administrative Clerk with funding (\$174,207) from the Sewer Construction and Maintenance Fund.

\$86,860

Adopted, (15)

- b. Restore position authority and 12-months funding (\$133,733 direct cost/\$66,679 indirect cost) for one vacant Service Coordinator with direct funding (\$133,733) from the Sewer Construction and Maintenance Fund.

\$66,679

Adopted, (15)

- c. Increase the Additional Revenue Debt line item by \$461,479 in the Sewer Construction and Maintenance Fund and increase the reimbursement of General Fund Costs line item within the Fund.

(\$153,539)

Adopted, (15)

- d. Increase the Reimbursement of General Fund Costs line item within the Stormwater Pollution Abatement Fund.

(\$23,470)

Adopted, (15)

- e. Reduce the One-Time Salary for Eliminated Filled Positions.

(\$72,153)

Adopted, (15)

- f. Reduce the Operating Supplies and Expenses operational account.

(\$32,239)

Adopted, (15)

- g. ~~*Restore position authority and eight-months funding for one Service Coordinator (\$87,138 direct cost/\$40,724 indirect cost).~~ Restore position authority and eight-months funding for one Service Coordinator (\$141,843 direct cost/\$66,291 indirect cost) to be partially offset by funding in the amount of \$80,272 from the Sewer Construction and Maintenance Fund.

\$127,862

Adopted as amended*, (15)

Public Works – Street Services

- 168. Restore position authority and eight-months funding (\$2,284,271 direct cost/\$1,288,029 indirect cost) for 30 positions consisting of one Accounting Clerk, one Administrative Clerk, three Equipment Operators, three Motor Sweeper Operators, one Principal Civil Engineer, one Principal Clerk, one Risk Manager II, one Safety Engineer, one Street Services General Superintendent II, one Street Services Superintendent I, 13 Street Services Supervisor Is, one Systems Analyst, and two Tree Surgeons to be reimbursed by the Road Maintenance and Rehabilitation Program Fund for Pavement Preservation Access Ramps, Sidewalk Repair Program, and Concrete Streets work.

-\$0-

Adopted, (15)

- 169. Restore position authority and eight-months funding (\$2,314,378 direct cost/\$901,968 indirect cost) for 30 positions consisting of one Chief Street Services Investigator I, six Senior Street Services Investigator IIs, 14 Street Services Investigators, two Administrative Clerks, one Senior Management Analyst II, one Chief Street Services Investigator II, two Management Analysts, three Senior Administrative Clerks and reduce the Bureau's

Overtime General (\$325,463), Contractual Services (\$1,932,087), and Construction Expense (\$958,796) accounts to offset the costs.

-\$0-

Adopted, (15)

170. Restore position authority for 13 positions consisting of one Accounting Clerk, one Administrative Clerk, two Management Analysts, one Senior Administrative Clerk, one Senior Civil Engineer, one Senior Management Analyst I, one Service Coordinator, one Street Services Superintendent II, three Street Services Supervisor Is, and one Systems Analyst to perform work on grant projects *~~(\$591,071 direct cost/\$334,929 indirect cost)~~ (\$978,259 direct cost/\$554,328 indirect cost).

-\$0-

Adopted as amended*, (15)

171. Reduce funding to Equipment (\$179,884) and restore position authority and eight-months funding (\$121,882 direct cost/\$58,002 indirect cost) for one Risk Manager II.

-\$0-

Adopted, (15)

172. Realign funding for two construction crews to be funded by the Measure R appropriations for Pavement Preservation Program Access Ramps (\$5,500,000) to conduct access ramp repair and construction work and reallocate funding (\$5,500,000) in Sidewalk Repair Program from the Bureau of Street Services to Sidewalk Repair Contractual Services.

-\$0-

Adopted, (15)

Recreation and Parks

173. Restore regular authority and 12-months funding (\$9,474,088 direct cost/\$7,520,531 indirect cost) for 126 positions, offset by departmental receipts and internal fund transfers.

-\$0-

Adopted, (15)

174. Restore regular authority and 12-months funding (\$322,185 direct cost/\$255,750 indirect cost) for one Construction and Maintenance Supervisor and three Gardener Caretakers to be fully reimbursed by the Harbor Department for the Cabrillo Beach Aquarium.

- \$0-

Adopted, (15)

Transportation

175. Restore position authority and eight-months funding (\$2,905,036 direct cost/\$1,723,848 indirect cost) for 38 positions consisting of five Signal Systems Electricians, nine Transportation Engineering Associate IIIs, 11 Transportation Engineering Associate IIs, two Civil Engineering Drafting Technicians, four Transportation Engineers, one Transportation Engineering Associate IV, two Management Analysts, one Senior Accountant II*, one Senior Management Analyst I, one Signal Systems Supervisor I, and one Senior Transportation Engineer to support grant-funded capital projects with funding to be provided from the Transportation Grant Fund.

- \$0-

Adopted as amended*, (15)

176. Restore position authority and eight-months funding (\$903,830 direct cost/\$1,096,170 indirect cost) for ten positions consisting of one Principal Transportation Engineer, three Transportation Engineering Associate IIs, three Transportation Engineering Associate IIIs, and three Transportation Engineering Associate IVs to support ATSAC maintenance and reduce the Measure R Traffic Relief and Rail Expansion Fund, ATSAC Systems Maintenance (Schedule 49) by the same amount to offset the cost.

- \$0-

Adopted, (15)

177. Restore position authority and eight-months funding (\$1,275,206 direct cost/\$824,839 indirect cost) for 21 positions consisting of two Assistant General Managers, one Executive Administrative Assistant III, one Principal Project Coordinator, one Accounting Clerk, one Systems Analyst, six Senior Administrative Clerks, five Administrative Clerks, and four Transportation Investigators for general administration and reduce the Overtime General account by the same amount to offset the cost.

- \$0-

Adopted, (15)

178. Restore position authority and eight-months funding (\$754,427 direct cost/\$447,855 indirect cost) for one Principal Transportation Engineer, one Transportation Engineering Associate III, three Transportation Engineers, one Senior Management Analyst I, and ~~one~~ **three** Senior Administrative Clerks to support the Open Streets program and reduce the Measure M Local Return Fund, Open Streets (Schedule 52) by the same amount to offset the cost.

-\$0-

Adopted as amended*, (15)

179. Restore position authority and eight months funding (\$983,905 direct cost/\$576,350 indirect cost) for 14 positions consisting of two Signal Systems Electricians, one Transportation Engineering Associate III, six Transportation Engineering Associate IIs, one Transportation Engineer, one Senior Management Analyst I, one Signal Systems Supervisor I, one Electrical Craft Helper, and one Graphics Designer II to support traffic signals and systems and reduce the Measure M Local Return Fund, Caltrans HQ Expansion (Schedule 52) by the same amount to offset the cost.

-\$0-

Adopted, (15)

180. Restore position authority and eight months funding (\$300,389 direct cost/\$178,251 indirect cost) for nine Maintenance Laborers to provide Paint and Sign Maintenance support and reduce the Measure M Local Return Fund, Paint and Sign Maintenance (Schedule 52) by the same amount to offset the cost.

-\$0-

Adopted, (15)

181. Restore position authority and eight months funding (\$776,306 direct cost) for 10 positions consisting of one Transportation Engineer, two Supervising Transportation Planner Is, three Transportation Planning Associate IIs, one Transportation Engineering Associate III, one Transportation Engineering Associate II, one Supervising Transportation Planner II, and one Transportation Engineering Aide I to support Vision Zero projects with funding to be reimbursed from the Road Maintenance and Rehabilitation Program Special Fund (SB1) and provided by Vision Zero - Projects (Schedule 54).

-\$0-

Adopted, (15)

Zoo

182. Restore position authority and eight-months funding (\$703,734 direct cost/\$638,567 indirect cost) for 15 positions consisting of one Senior Electrician, one Principal Animal Keeper, one Aquarist I, one Zoo Curator of Education 11, one Cement Finisher, two Custodians, two Gardener Caretakers, two Park Services Attendant Is, two Animal Keepers (Half-Time), one Administrative Clerk, and one Senior Administrative Clerk and decrease Contractual Services for support services programs.

- \$0-

Adopted, (15)

Instructions and Technical Adjustments

Exhibit H

183. Delete Exhibit H in its entirety and authorize the CAO to replace it with a new Exhibit H that incorporates the amendments in Attachment F of this report.

Adopted as amended by Budget Motion No. 16 (Soto-Martinez – Price)

Ayes: Blumenfield, Harris-Dawson, Hernandez, Hutt, Jurado, Lee, McOsker, Nazarian, Padilla, Park, Price, Raman, Soto-Martinez, Yaroslavsky, (14); Nays: Rodriguez (1)

General Instructions

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

Adopted, (15)

185. Instruct all departments to ensure immediate invoicing for all grant reimbursements.

Adopted, (15)

186. Instruct all departments with pending fee increases that are included in the Proposed Budget, with the assistance of the City Attorney, to prepare and present ordinances to Council, no later than June 30, 2025, to effectuate the necessary changes in fees. This is to ensure that estimated revenue in the 2025-26 Budget is realized, in accordance with the Annual Fee Studies Policy. Further, instruct all departments to review their fee structures annually and to report to the Budget and Finance Committee by January 1, 2026 with ordinances, status reports or negative replies concerning fee adjustments for the 2025-26 fiscal year.

Adopted, (15)

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

Adopted, (15)

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

Adopted, (15)

189. Instruct the CAO to provide an update to the Four-Year Outlook following adoption of the 2025-26 Budget by the City Council and Mayor. This update may include recommendations to revise the City's Financial Policies to ensure that they align with stated budgetary goals and are not in conflict with one another.

Adopted, (15)

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

Adopted, (15)

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

Adopted, (15)

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

Adopted, (15)

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

Adopted, (15)

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

Adopted, (15)

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

Adopted, (15)

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

Adopted, (15)

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

Adopted, (15)

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

Adopted, (15)

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

Adopted, (15)

200. Instruct the CAO to make corrections to sources of funds and schedules to align with the adopted 51st Year Consolidated Plan.

Adopted, (15)

201. Instruct the CLA to prepare the list of special studies requested by the Budget and Finance Committee and transmit to the Council for consideration.

Adopted, (15)

Additional Instructions

202. Instruct the Department of Animal Services to increase the value of spay and neuter certificates while maintaining current funding and report to the Budget and Finance and the Arts, Parks, Libraries, and Community Enrichment Committees on the status of funding for the Spay and Neuter Program before exhausting funds, to identify ways to close the gap.

Adopted, (15)

203. Instruct the Department of Animal Services to report with a further analysis on creating operational efficiencies within the management of the Department.

Adopted, (15)

204. Instruct the CAO to refer Budget Memo No. 104 related to the Board of Public Works Commission's compensation to the Executive Employee Relations Committee for consideration.

Adopted, (15)

205. Instruct the CLA and CAO, with support from the Housing Department and City Attorney, to seek amendments to the Los Angeles Homeless Services Authority (LAHSA) Joint Exercise of Powers Agreement to clarify roles and responsibilities of the City and County with regard to Section 11, Contributions by the Parties.

Adopted, (15)

206. Instruct the CLA, with support from the Community Investment for Families Department, Housing Department, and LAHSA, to report as needed on developments with the federal 2026 Fiscal Year budget and potential impacts on City and LAHSA programs.

Adopted, (15)

207. Instruct the Police Department to complete revised Basic Car Plan and Department Patrol Plan in 2025-26, given changes in deployment since the last time these plans were revised.

Adopted, (15)

208. Instruct the Police Department to report to the Public Safety and Budget and Finance Committees on a quarterly basis on the Department's overtime usage. The quarterly reports should include information on the purpose/use of approved overtime, general location data on where overtime usage is more prevalent, known or anticipated overtime usage for the upcoming quarter, and controls in place to limit or constrain sworn overtime usage.

Adopted as amended by Budget Motion Nos. 23 (Soto-Martinez – Rodriguez) and 41 (Soto-Martinez – Lee), (15)

209. Instruct the Police Department, with the assistance of the CAO and CLA, to report with a review of LAPD's Air Support Division deployment model. This report should look at the use of helicopters, and what, if any changes to overall deployment, helicopter fleet size, potential efficiencies that could be implemented, and a review of new, alternative technologies.

Adopted as amended to include report backs to the Public Safety Committee, (15)

210. Instruct the Police Department, CLA and CAO to report on potential organizational changes that could create efficiencies in the Police Department. These changes should include, but not be limited to, an analysis of the overall command structure, patrol and specialized unit staffing, and changes to the deployment model. The report should also compare current LAPD practices with those in other large jurisdictions.

Adopted as amended to include report backs to the Public Safety Committee, (15)

211. Instruct the City Clerk to reopen Council File No. 18-1246 and to re-refer this matter to the Planning and Land Use Management Committee for further consideration.

Adopted, (15)

212. Instruct the Office of Finance to report to the Budget and Finance Committee on tax delinquency amnesty program for cannabis businesses.

Adopted, (15)

Technical Adjustments

Cultural Affairs

213. Amend the Special Appropriations Budget Footnote No. 1 to include the Special Appropriations II portion of the Department's budget.

Adopted, (15)

Budget Notes

214. Amend the GCP footnote for Opioid Settlement to be administered by the Mayor and Council.

Adopted, (15)

215. Amend the GCP footnote for Domestic Abuse Response Teams to be administered by the Mayor and Council.

Adopted, (15)

216. Increase the appropriation for the PW-Sanitation Expense and Equipment account by \$265,568 and increase the Additional Revenue Debt revenue account by a like amount within the Sewer Construction and Maintenance Fund (Schedule 14) to cover insurance premium increases. These increases are a result of the increased statement of values for sewer assets, loss experience and settlement of the Hyperion claims, and pending claims from the January 2025 wildfires.

Adopted, (15)

EXHIBIT H
REQUIRED ORDINANCE CHANGES AND OTHER BUDGETARY ACTIONS

I. ORDINANCE CHANGES

1. Authorize the issuance of an amount not-to-exceed \$1.7 billion in Tax and Revenue Anticipation Notes to address short-term cash flow needs and to make the full annual contribution payments to the Los Angeles City Employees' Retirement System Fund and to the Los Angeles Fire and Police Pensions Fund.

Adopted, (15)

City Attorney

2. Request the City Attorney prepare and present a resolution declaring a fiscal emergency for 2025-26 resulting from increased operating expenditures, extraordinary liability payouts and multi-year revenue shortfalls, to document the legitimate reasons and factors that led to the financial challenges that have resulted in the need for layoffs that are expected to occur with the implementation of the 2025-26 Budget, and as required by Charter Section 471(c)1 to withhold the annual appropriation to the Public Matching Campaign Funds Trust Fund.

Adopted, (15)

3. Request the City Attorney prepare and present an ordinance amending the Los Angeles Administrative Code Section 5.142, Creation of Store Revolving Fund, to release existing surpluses and encumbrances remaining within the account in the amount of \$1,719,000 in 2019-20 and 2021-22, and authorize the Controller to transfer the like amount to the General Fund as 2025-26 revenue. This provision shall sunset at the conclusion of 2025-26.

Adopted, (15)

4. ~~Request the City Attorney, with the assistance of the City Administrative Officer, to prepare and present an ordinance to eliminate Los Angeles Administrative Code Section 5.149 regarding the Innovation Fund and Sections 8.230 through 8.270 regarding the Innovation and Performance Commission. (Deleted)~~
5. ~~Request the City Attorney prepare and present an ordinance to rescind Los Angeles Administrative Code Sections 22.362 through 22.364, 22.1500 through 22.1511, and 22.1520 through 22.1521 and any other related sections to effectuate the deletion of the Climate Emergency Mobilization Office and Climate Emergency Mobilization Commission. (Deleted)~~

6. Request the City Attorney, with the assistance of the Los Angeles Zoo (Zoo), prepare and present an ordinance to amend Section 22.716.1 of the Administrative Code to increase the Zoo admission fee by \$5 effective July 1, 2025, and instruct the Zoo to take the necessary actions to implement the admission fee increase.

Adopted, (15)

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

Adopted, (15)

Commission Realignments and Eliminations

8. Request the City Attorney, with the assistance of the City Administrative Officer and the Community Investment for Families Department, to prepare and present an ordinance to effectuate the deletion of Commission for Community and Family Services and consolidate the responsibilities of this commission under the Community Action Agency – Community Action Board.

Adopted, (15)

9. Request the City Attorney, with the assistance of the City Administrative Officer and the Los Angeles Housing Department, to prepare and present an ordinance to effectuate the deletion of the Affordable Housing Commission and consolidate the responsibilities of this commission under the Rent Adjustment Commission.

Adopted, (15)

10. ~~Request the City Attorney to prepare and present an ordinance to effectuate the deletion of the Health Commission.~~ **(Deleted per the Mayor's request)**

Departmental Consolidations and Functional Transfers

11. Request the City Attorney, with the assistance of the City Administrative Officer and the impacted departments, to prepare and present the necessary ordinance(s) to amend all applicable sections of the Los Angeles Municipal Code and Los Angeles Administrative Code to:
 - a. ~~Implement the consolidation of human services within the Community Investment for Families Department (CIFD) to include the transfer of all programs, personnel, as needed position authorities, Commissions, contractual services, control of funds, management of facilities, and all other related functions that were previously assigned to the departments of Aging, Economic Workforce Development, and~~

~~Youth Development, which will no longer exist effective July 1, 2025, except as specifically identified in the Attachment to this Exhibit, and instruct the General Manager of CIFD to report back with a proposed organizational chart, along with any proposed realignment of program services delivery, or other changes deemed necessary to achieve efficiencies and enhanced community outcomes~~

Defer the consolidation of human services within the Community Investment for Families Department (CIFD) to include the transfer of all programs, personnel, as-needed position authorities, Commissions, contractual services, control of funds, management of facilities, and all other related functions that were previously assigned to the departments of Aging, Economic Workforce Development, and Youth Development. Instruct the aforementioned departments to report by July 15, 2025 on the impact of the consolidation and to review the feasibility of implementing the Proposed Plan for Consolidation indicated in Attachment F1. All existing positions, functions, and funding would remain in place until further consideration by Council; **(Amended)**

Adopted as amended by Budget Motion 16 (Soto-Martinez – Price) and to include report backs to the Civil Rights, Equity, Immigration, Aging and Disability; Economic Development and Jobs; and Government Efficiency, Innovation and Audits Committees (15)

- b. ~~Implement the functional transfer of the duties and the personnel listed below from the City Administrative Officer’s Procurement Division to the Bureau of Contract Administration’s Contract Compliance Program: **(Deleted)**~~

Class Code	Class Name	Count
9182-0	Chief Management Analyst	1
9171-2	Senior Management Analyst II	2
TOTAL		3

- c. ~~Implement the transfer of oil regulation functions from the Board of Public Works to the City Planning Department, including re-adoption of the Oil and Gas Drilling Ordinance, pursuant to AB 3233, relative to oil and gas operations and restrictions for local authorities, and authorize the transfer of the following positions from the Board of Public Works Petroleum and Natural Gas Administration and Safety Program to the City Planning Department Geographic Project Planning Program: **(Deleted)**~~

Class Code	Class Name	Count
7304-2	Environmental Supervisor II	1
7310-3	Environmental Specialist III	1
310-2	Environmental Specialist II	1
7320-0	Environmental Affairs Officer	1
TOTAL		4

- d. Implement the functional transfer of duties and the personnel listed below from the Board of Public Works, Office of Forest Management, to the ~~Bureau of Street Services, Urban Forestry Division~~ **Department of City Planning. (Amended)**

Class Code	Class Name	Count
3136-0	Chief Forestry Officer	1
7310-2	Environmental Specialist II	1
TOTAL		2

Adopted, (15)

II. OTHER BUDGETARY ACTIONS

General Instructions to City Departments

12. Instruct all fee generating and enforcement departments to provide an assessment on fee increases that also includes penalties for violations.

Adopted, (15)

13. Request that all Proprietary Departments, along with Council-controlled Departments that administer Special Funds that are not subsidized by the City's General Fund, give first consideration to any employment opportunities to existing City staff, impacted by the elimination of positions.

Adopted, (15)

14. ~~Instruct all departments to prioritize activities and coordination related to the planning and preparation for the 2028 Olympic and Paralympic Games in competition and non-competition venue areas as well as at least one community celebration/fan festival site in each Council District. These activities shall include, but are not limited to: accessibility; community celebrations; local and small business utilization; mobility and venue approaches; permitting; public safety; workforce development and local hire; youth sports; arts and culture; human rights; marketing and promotion; sustainability and heat; training sites and hospitality houses; utilities; and volunteerism. (Deleted)~~

Building and Safety and City Planning

15. Instruct the departments of Building and Safety and City Planning to execute a Memorandum of Agreement (MOA), relative to the functional transfer of zoning review staff and the continued utilization of the Enterprise Fund to support eligible activities to be defined within the MOA. ~~prior to the July 1st effective date of the transfer~~ **Request the City Attorney to review the MOA and ensure the appropriate use of Building and Safety Building Permit Enterprise Funds prior to this transfer. (Amended)**

Adopted, (15)

City Administrative Officer

16. Instruct the City Administrative Officer to include in 2025-26 Financial Status Reports, the transfer of interest from the Engineering Special Services Fund No. 682/50 to the Reserve Fund No. 101/62.

Adopted, (15)

- ~~17. Instruct the City Administrative Officer to evaluate the duties and responsibilities of the City's commissions and boards and report with recommendations for the elimination or consolidation of duplicative or overlapping commissions and boards to achieve operational and financial efficiencies. (Deleted and add as a Special Study)~~

City Administrative Officer, Bureau of Street Lighting, and Bureau of Street Services

- ~~18. Instruct the City Administrative Officer to negotiate, and the Department of Public Works Bureau of Street Lighting to implement, a \$7.7 million work plan in 2025-26 to provide services and expertise for Department of Water and Power work consistent with the Contracting In Memorandum of Understanding between the Department of Water and Power and the City of Los Angeles. (Deleted)~~
- ~~19. Instruct the City Administrative Officer to negotiate, and the Department of Public Works Bureau of Street Services to implement, a \$7 million work plan in 2025-26 to provide services and expertise for Department of Water and Power work consistent with the Contracting In Memorandum of Understanding between the Department of Water and Power and the City of Los Angeles. (Deleted)~~

Fire

20. Instruct the Fire Chief to take the necessary steps to consolidate the Equity Bureau into the Professional Standards Division.

Adopted, (15)

General Services

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

Adopted, (15)

22. Instruct the General Services Department to eliminate the 11 percent overhead rate billed to user departments for construction activities performed by the Construction Forces Division to lower the total costs for capital projects.

Adopted, (15)

- ~~23. Instruct the General Services Department to report on options to optimize the use of City-owned facilities, including adjusting or terminating facility leases, in light of changes in workspace needs due to the use of telecommuting options and in alignment with any changes in City space standards, to achieve cost savings and operational efficiencies. (Deleted and add as a Special Study)~~

Housing

24. Disencumber and revert to the special fund cash balance the balances remaining in each of the following accounts in the same amounts as exist on June 30, 2025, and authorize the Controller to take all necessary steps to accomplish this action: Affordable Housing Trust Fund No. 44G, Moderate Inc Homebuyer Prog-GF Account No. 43C223, Moderate Inc-Forward Commit-GF Account No. 43C224, Moderate Inc-Forward Commit-GT Account No. 43E224, Technical RFP Year 1 Account No. 43N628, Accessory Dwelling Unit Pilot Program Account No. 43R683, HEAP-LAHSA Diversion Family Source Center Account No. 43R837, At-Risk Affordable Housing Tenant Outreach Services Account Nos. 43S906, 43T906, ADU Accelerator Program Account No. 43VB50, Affordable Housing Land Review Account No. 43VB56, Los Angeles Housing Department Account No. 43Y143, Reimbursement of General Fund Costs Account No. 43Y299, Financial Audit Account No. 43Y456, Unallocated Account No. 43A411.

Adopted, (15)

25. Authorize the Housing Department to use funds in the Proposition HHH Program Income Fund No. 66H to support the development of accessible affordable and supportive housing and the management of the Department's supportive and affordable housing loan portfolio in 2025-26.

Adopted, (15)

Personnel

26. Instruct the Personnel Department to conduct a dependent eligibility verification audit in order to remove ineligible dependents from City employee health care plans.

Adopted, (15)

Bureau of Sanitation

27. Instruct the Public Works, Bureau of Sanitation to report on fee studies and recommendations, including required Charter or ordinance changes, to achieve full cost recovery for the Watershed Protection Program – Planning and Land Development-Low Impact Development Review.

Adopted, (15)

III. ADDITIONAL ORDINANCE CHANGES, BUDGETARY ACTIONS, AND REPORTS ADDED BY THE BUDGET AND FINANCE COMMITTEE

ORDINANCE CHANGES

28. Request the City Attorney to prepare and present the necessary ordinance(s) to effectuate the consolidation of the Board of Taxicab Commissioners with the Board of Transportation Commissioners. **(New)**

Adopted, (15)

29. Request the City Attorney, in coordination with the City Administrative Officer and the Chief Legislative Analyst, to prepare and present an ordinance for the creation of the Transportation Communications Network Revenue Fund, consistent with the Transportation Authority (Metro) (C-39852). **(New)**

Adopted, (15)

30. Instruct the Department of Transportation to implement a minimum \$0.50 meter rate increase to the base rate across all meters Citywide and request the City Attorney to prepare and present an ordinance to effectuate this change. **(New)**

Adopted, (15)

31. Request the City Attorney to prepare and present an ordinance amending Los Angeles Administrative Code Section 5.344 to allow the City Employees Ridesharing Trust Fund to reimburse for the costs of positions supporting the City ridesharing and parking program. **(New)**

Adopted, (15)

OTHER BUDGETARY ACTIONS

32. Instruct the Chief Legislative Analyst (CLA) and the City Administrative Officer (CAO), with the assistance of the Los Angeles Housing Department (LAHD) to implement the functional transfer of certain homelessness-related activities into a new Bureau of Homelessness Oversight (Bureau) and request the City Attorney to prepare and present

the necessary ordinance(s) to effectuate the transfer of responsibilities from the CAO to LAHD as described below. **(New)**

Adopted as amended to include report backs to the Government Efficiency, Innovation, and Audits Committee, (15)

- a. Instruct LAHD to report on an organizational chart and staffing plan for the Bureau that emphasizes the following key functions:
- Reducing Street Homelessness
 - System Throughput
 - Leveraging Permanent Housing Investments
 - Contract, Data, and Performance Monitoring
 - Financial Accountability
 - Regional Coordination

Adopted as amended to include report backs to the Government Efficiency, Innovation, and Audits Committee, (15)

- b. Instruct LAHD to report on additional staffing needed to effectively carry out the mission of the Bureau.

Adopted as amended to include report backs to the Government Efficiency, Innovation, and Audits Committee, (15)

- c. Instruct LAHD General Manager, or her designee, with assistance from the CLA and the City Attorney to engage the Los Angeles Homeless Services Authority (LAHSA) on entering into a Master Services Agreement that clearly defines responsibilities, expectations, roles, and deliverable data between the Bureau and LAHSA, and that accounts for the directives contemplated by Council File No. 25-0316.

Adopted, (15)

- d. Instruct LAHD, with the assistance of the CLA, to engage LAHSA for the purpose of revamping the seven LAHSA contracts held by LAHD into service-based agreements reflective of the work undertaken in the Homeless Strategy Committee with HR&A Advisors, the recently approved Scope of Required Services, Interim Housing Inventory Module, and relevant Key Performance Indicators data dashboards.

Adopted, (15)

- e. Instruct CLA and CAO to revise the February 24, 2025 transmittal #0220-05151-0619 pertaining to Council File No. 23-1022-S4, to reflect that Regional Outreach Coordination now sits with the Bureau, and to notify the Los Angeles County Homeless Initiative and/or its successor department of the change.

Adopted, (15)

f. Instruct LAHD to develop clear criteria regarding the deployment of City-funded street outreach programs, including (but not limited to): Inside Safe interventions, Recreational Vehicle operations, CARE+, street medicine, based on system best practices outlined in the April 22, 2025 CLA Report (Council File No. 23-1182), guidelines contained with the State of California’s Encampment Resolution Funding Program, and the need for geographic equity.

Adopted, (15)

g. Instruct the newly formed Bureau to coordinate Interim Housing efforts between Council Offices and the Mayor's Field Intervention Team.

Adopted, (15)

h. Instruct the newly formed Bureau to work with HR&A Advisors, CLA, and CAO and provide a cost analysis on how the City can lower overall expenditures by 10 to 15 percent in homelessness spending such that additional funds can be secured to meet the City’s Alliance obligation by 2027. The analysis should include investments in master leasing, Flexible Subsidy Housing Pool, and Time Limited Subsidies.

Adopted, (15)

Positions Transfer

The CAO will maintain the financial responsibilities listed below and retain the nine staff listed in Table 1. Furthermore, the Alliance Settlement implementation has been managed by the CAO since it started and will remain there for continuity purposes.

Table 1

Position	Quantity
Assistant City Administrative Officer	1
Chief Administrative Analyst	1
Administrative Analyst	2
Senior Administrative Analyst I	2
Senior Administrative Analyst II	3

Responsibilities to be retained by CAO

- General Fund Budget / GCP
- Inside Safe / Homelessness Emergency Account Reporting
- HHAP (Funding and Reporting)
- Measure A Local Solutions Fund
- Alliance (Funding and Reporting)
- Roadmap (Funding and Reporting)
- Other Interim Housing (Funding and Reporting)
- Homeless Emergency Declaration Reporting (unless or until ended)
- Homeless Strategy Committee

The following positions in Table 2 will be deleted from the CAO and added to LAHD as Resolution Authorities. The transfer of the filled positions should be added to LAHD at the same classifications as CAO. Any vacant positions should be added to LAHD at different classifications that are consistent with Housing operations. These LAHD positions are listed in Table 3.

Table 2

Position	Quantity
Administrative Analyst	2

Table 3

Position	Quantity
Management Analyst	2

LAHD will have the following new positions. The cost for six months for these new positions is provided below.

Table 4

Position	Quantity	Direct Cost	Indirect Cost	Total Cost
Assistant General Manager	1	\$97,238	\$40,957	\$138,195
Director of Housing	1	\$84,929	\$36,902	\$121,831
Chief Management Analyst	1	\$84,929	\$36,902	\$121,831
Senior Management Analyst I	1	\$60,463	\$28,843	\$89,306
Management Analyst	2	\$98,271	\$50,223	\$148,494
Housing Planning and Economic Analyst	1	\$51,125	\$25,767	\$76,891

The list of positions in Table 5 will transfer from the CAO to LAHD and be integrated with the LAHD positions in Table 6.

Table 5

Position	Quantity
Data Analyst II	1
Principal Project Coordinator	1
Senior Project Coordinator	5

Table 6

Position	Quantity
Management Analyst	6
Senior Project Coordinator	2
Project Coordinator	1
Administrative Clerk	1
Project Assistant	1
Management Assistant	1

Fiscal Impact Statement

The impact of adding the new positions for six months and up to \$500,000 in Contractual Services would be \$1,196,548. The \$500,000 amount can be reduced if philanthropy steps up to provide funding. There are new sources of funding that the City will be receiving in the coming months from Measure A's Local Solutions Fund and funding from the Los Angeles County Affordable Housing Solutions Agency which could be used to fund the Bureau. The funding will be addressed when implementation actions are presented for approval.

Adopted, (15)

33. Instruct the Bureau of Engineering to complete and transmit fee studies and request the City Attorney to prepare and present the necessary ordinance(s) to adjust Development Services Permit (DSP) ~~*and Code Enforcement~~ fees to cover costs. **(New)**

Adopted as amended*, (15)

34. Instruct the Department of City Planning to complete and transmit fee studies and request the City Attorney to prepare and present the necessary ordinance(s) to adjust various Planning fees to cover costs. **(New)**

Adopted, (15)

35. Authorize the Board of Public Works to reopen franchise agreements in order to designate 20 percent of franchise fees for environmental justice projects. Request the City Attorney to prepare and present the necessary ordinance(s), if required, to effectuate this change. **(New)**

Adopted, (15)

36. Authorize the Controller to reclassify the liability of the \$30 million loan from the Public Works Trust Fund from the General Fund to the RAISE LA Fund. **(New)**

Adopted, (15)

37. Instruct the City Administrative Officer to review potential restructuring and consolidations as part of a restructuring of City departments and to eliminate duplication of work. **(New)**

Adopted as amended by Budget Motion No. 32 (Rodriguez – Hernandez), and to include report backs to the Government Efficiency, Innovation, and Audits Committee, (15)

38. Instructions for Suspension of the Priority Critical Hiring (PCH) Process **(New)**

Upon final adoption of the 2025-26 Budget, the Priority Critical Hiring (PCH) process is suspended. Departments may proceed with filling their vacant positions for the

remainder of 2024-25 and throughout 2025-26, provided they adhere to the following steps, which prioritize layoff avoidance and responsible resource management:

a. Layoff Avoidance via Direct Transfer

Departments must first determine whether a vacant position can be used to avoid a layoff within their own department by transferring an employee who is slated for displacement. This can occur if:

- The vacant position is in the same classification as the impacted employee; or
- The vacant position can be filled *in lieu* by the impacted employee in accordance with applicable guidelines.

Adopted, (15)

b. Utilization of Vacant Position to Authorize a Sub-Authority

If the transfer described above is not possible or does not succeed, the department may hold the vacant position open to authorize a substitute-authority (sub) for layoff avoidance purposes.

- The vacant position must have a salary level equal to or greater than that of the proposed sub.
- The cost of the sub must be covered by the vacant position.
- Requests for a sub must be submitted through the current process managed by the City Administrative Office (CAO).

Adopted, (15)

c. Referral Through Personnel Department

If neither of the above options are applicable, the department must notify the Personnel Department of the vacancy. The Personnel Department will attempt to fill the vacancy through its position transfer process as a means of layoff avoidance.

Adopted, (15)

d. Proceeding with Hiring

If the Personnel Department confirms that the position transfer process is not suitable for filling the vacancy, the department may proceed with hiring through standard methods, including certification of an eligible list or other existing hiring processes.

The CAO is authorized to issue any clarifying instructions to departments, and to make technical amendments, as necessary, consistent with the intent of these instructions.

Departments are expected to document and follow each step diligently before initiating external recruitment. Questions regarding this process may be directed to the Personnel Department or the CAO, as appropriate.

Adopted, (15)

39. Instruct the City Administrative Officer with the assistance of the Personnel Department to notify the Personnel and Hiring Committee of pending layoffs two weeks prior to implementing said layoffs. Such notification shall not delay the layoff process. **(New)**

Adopted, (15)

40. Instruct the Personnel Department to incorporate the vacant positions identified by the Harbor Department within Phase I, Transfers, of the layoff process. **(New)**

Adopted, (15)

41. Authorize the Personnel Department to implement the layoff of its own employees as the final phase of the layoff process. **(New)**

Adopted, (15)

42. Instruct the City Clerk to reinstate Council File No. 18-1246 related to short-term rentals to its previous active status. **(New)**

Adopted, (15)

REPORTS

43. Instruct the Los Angeles Police Department to report to the Public Safety and Budget and Finance Committees on a quarterly basis on the Department's overtime usage. The quarterly reports should include information on the purpose/use of approved overtime, general location data on where overtime usage is more prevalent, known or anticipated overtime usage for the upcoming quarter, and controls in place to limit or constrain sworn overtime usage. **(New)**

Adopted, (15)

44. Instruct the Department of Transportation to report by July 1, 2025 with recommendations on parking fine increases. **(New)**

Adopted, (15)

45. Instruct the Department of Transportation to conduct a parking fee study and report by July 1, 2025 with a revised fee schedule for parking meter zone rates, parking facilities and Preferential Parking District permit fees. **(New)**

Adopted, (15)

46. Instruct the Fire Department, CLA and the CAO to report on potential organizational changes that could create efficiencies in the Fire Department. These changes should include, but not be limited to, the overall command structure, firefighter staffing, and changes to the platoon model (with a specific analysis of staffing a 200-engine series with four rather than five firefighters). The report should also compare current Los Angeles Fire Department policies with those in other large jurisdictions. **(New)**

Adopted, (15)

47. Instruct the Department of Transportation to report on options for the Crossing Guard Program. **(New)**

Adopted, (15)

48. Instruct the Office of Finance to report on a comprehensive implementation plan for a business tax amnesty program to begin in 2026-27. **(New)**

Adopted, (15)

49. Instruct the CAO and the CLA to report on the creation of a new Department of Community Safety. **(New)**

Adopted, (15)

50. Instruct the Office of Finance to report on the implementation of a business tax delinquency amnesty program for cannabis businesses. **(New)**

Adopted, (15)

51. Direct the Office of Finance to review the City's Investment Portfolio and monthly investment reports, and to include at the earliest possible date, but no later than the first Financial Status Report, an analysis of the potential to reallocate a portion of the Investment Fund returns to reduce or repay general fund subsidies and loans made to other funds in order to offset budgetary obligations. Additionally, direct the Chief Legislative Analyst and the City Administrative Officer, in consultation with the Office of Finance, to provide guidance and outline the necessary steps and processes required to initiate such potential reallocations. **(New)**

Adopted, (15)

52. Instruct all City departments to report with the following information to the Budget and Finance Committee by August 1, 2025:

- List and cost of all programs, including administrative costs per program, and areas where costs for administration and programs can be consolidated, as well as information on duplicative services and programs provided by both the department itself and other departments;
- Information on impact and outcomes of the programs, as well as who is being served by these programs;
- Considerations for realignment of administrative and service tasks with other departments.

Adopted as amended to include report backs to the Government Efficiency, Innovation, and Audits Committee, (15)

The Budget and Finance Committee will hold hearings after the submission of these reports. Information from the final Committee report and individual departmental reports could be utilized for consideration in the Mayor's budget conversations with departments for 2026-27.

53. Instruct the City Administrative Officer to report to the Budget and Finance Committee before the first Financial Status Report with alternative savings that have been identified to restore any eliminated filled positions that are subject to layoffs. **(New)**

Adopted, (15)

Motion A (Yaroslavsky – Harris-Dawson) and Motion B (Yaroslavsky – Harris-Dawson)

Adopted

Ayes: Blumenfield, Harris-Dawson, Hernandez, Hutt, Jurado, McOsker, Nazarian, Padilla, Price, Raman, Soto-Martinez, Yaroslavsky, (12); Nays: Lee, Park, Rodriguez (3)

Budget and Finance Committee Report, Attachments A – E, Attachment F – Exhibit H (H1 – H53), Attachment F1, and Budget Motions (1- 44, Motions A and B)

Adopted as amended, Forthwith

Ayes: Blumenfield, Harris-Dawson, Hernandez, Hutt, Jurado, McOsker, Nazarian, Padilla, Price, Raman, Soto-Martinez, Yaroslavsky, (12); Nays: Lee, Park, Rodriguez (3)

B25F
003-JWD

MOTION NUMBER 1

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to add funds for Police Overtime for patrols near interim housing sites, as follows:

BOARD OF PUBLIC WORKS (Budget Page 172)

DECREASE

Contractual Services \$500,000

UNAPPROPRIATED BALANCE (Budget Page 248)

ADD

"Police Overtime Patrols in the Vicinity of Interim Housing Sites" \$500,000

TOTAL CHANGE \$-0-

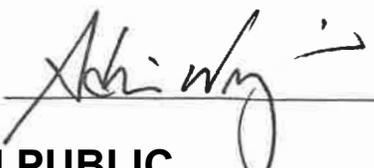
Change such other affected totals, subtotals, summaries, scheduled or supporting data as are necessary to conform to modifications hereinabove made.

PRESENTED BY:



JOHN S. LEE
Councilmember, 12th District

SECONDED BY:



**REFERRED TO THE BUDGET AND FINANCE and PUBLIC
WORKS COMMITTEES
(SEE COUNCIL FILE NO. 25-0600-S2)**

B25F
011-PA

MOTION NUMBER 2
ADOPTED _____
NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to add the following language at the end of Nondepartmental Footnotes No. 10 and 11 concerning the reappropriation of funds related to the Inside Safe Program:

NONDEPARTMENTAL FOOTNOTES (Budget Page 285)

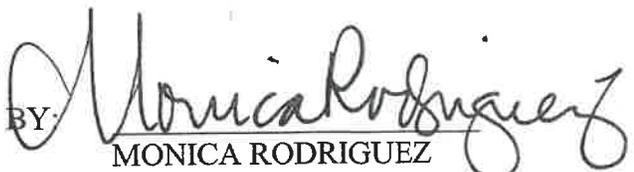
ADD

10. Homeless Emergency (Inside Safe): The unencumbered balance remaining in this account will be reappropriated in the same amounts and into the same account that exists on June 30, 2025. **Upon reappropriation, transfer all funds to CAO administered accounts.**

11. Inside Safe Reserve: The unencumbered balance remaining in this account will be reappropriated in the same amounts and into the same account that exists on June 30, 2025. The Mayor and City Administrative Officer shall administer this account. **Upon reappropriation, transfer all funds to CAO administered accounts.**

TOTAL CHANGE \$-0-

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

PRESENTED BY: 
MONICA RODRIGUEZ
Councilmember, 7th District

SECONDED BY: 

**REFERRED TO THE BUDGET AND FINANCE COMMITTEE
(SEE COUNCIL FILE NO. 25-0600-S3)**

B25F
026-XR

MOTION NUMBER 3

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to add funding for the demolition of the abandoned lifeguard structure at 8230 Vista Del Mar, Playa Del Ray, CA 90293, as follows:

BUILDING AND SAFETY (Budget Page 58)

INCREASE

Expense	\$980,000
---------	-----------

TOTAL CHANGE	<u>\$980,000</u>
--------------	------------------

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

PRESENTED BY: Traci Park
TRACI PARK
Councilmember, 11th District

SECONDED BY: Cheryl Spiller

**REFERRED TO THE BUDGET AND FINANCE COMMITTEE
(SEE COUNCIL FILE NO. 25-0600-S4)**

B25F
027-XR

MOTION NUMBER 4

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to add funding for a feasibility study on the creation of a Climate Resiliency District in the Pacific Palisades, as follows:

ECONOMIC AND WORKFORCE DEVELOPMENT (Budget Page 111)

ADD

Expense	\$300,000
---------	-----------

TOTAL CHANGE	<u>\$300,000</u>
--------------	------------------

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

PRESENTED BY: Traci Park
TRACI PARK
Councilmember, 11th District

SECONDED BY: [Signature]

**REFERRED TO THE BUDGET AND FINANCE COMMITTEE
(SEE COUNCIL FILE NO. 25-0600-S5)**

B25F
023-XR

MOTION NUMBER 5

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to add funding for the refurbishment of the Venice Beach Paddle Tennis Courts, as follows:

RECREATION AND PARKS (Budget Page 417)

INCREASE

Assistance from General Fund	\$250,000
------------------------------	-----------

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

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

PRESENTED BY:

Traci Park

TRACI PARK

Councilmember, 11th District

SECONDED BY:

Ysabelle

**REFERRED TO THE BUDGET AND FINANCE COMMITTEE
(SEE COUNCIL FILE NO. 25-0600-S6)**

B25F
020-XR

MOTION NUMBER 6

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to restore funding to the Neighborhood Council Fund, as follows:

OTHER SPECIAL PURPOSE FUNDS (Budget Page 258)

INCREASE

Neighborhood Council Fund	\$693,000
---------------------------	-----------

TOTAL CHANGE	<u>\$693,000</u>
--------------	------------------

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

PRESENTED BY: Traci Park
TRACI PARK
Councilmember, 11th District

SECONDED BY: Amel Failler

**REFERRED TO THE BUDGET AND FINANCE COMMITTEE
(SEE COUNCIL FILE NO. 25-0600-S7)**

B25F
017-MAJS

MOTION NUMBER 7

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to provide funding for soil testing for victims of the Palisades Fire, as follows:

SANITATION (Budget Page 183)

INCREASE

Expense	\$3,500,000
---------	-------------

TOTAL CHANGE	<u>\$3,500,000</u>
--------------	--------------------

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

PRESENTED BY: Traci Park
TRACI PARK
Councilmember, 11th District

SECONDED BY: [Signature]

**REFERRED TO THE BUDGET AND FINANCE COMMITTEE
(SEE COUNCIL FILE NO. 25-0600-S8)**

B25F
019-MAJS

MOTION NUMBER 8

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to provide funding for reconstruction, resurfacing and remediation of Revello Drive to resolve drainage and runoff issues, as follows:

CAPITAL & TECH IMPROVEMENT EXPENDITURE PROGRAM - PHYSICAL PLANT
(Budget Page 225)

ADD

Revello Drive Remediation Project \$5,500,000

TOTAL CHANGE \$5,500,000

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

PRESENTED BY: Traci Park
TRACI PARK
Councilmember, 11th District

SECONDED BY: [Signature]

**REFERRED TO THE BUDGET AND FINANCE COMMITTEE
(SEE COUNCIL FILE NO. 25-0600-S9)**

B25F
018-MAJS

MOTION NUMBER 9

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to provide funding to repair Posetano Road, which was damaged during the Palisades Fire, as follows:

CAPITAL & TECH IMPROVEMENT EXPENDITURE PROGRAM - PHYSICAL PLANT
(Budget Page 225)

ADD

Posetano Road Repair Project \$6,000,000

TOTAL CHANGE \$6,000,000

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

PRESENTED BY: Traci Park
TRACI PARK
Councilmember, 11th District

SECONDED BY: [Signature]

**REFERRED TO THE BUDGET AND FINANCE COMMITTEE
(SEE COUNCIL FILE NO. 25-0600-S10)**

B25F
013-MAJS

MOTION NUMBER 10

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to provide funding for an updated cost analysis to remediate the Tramonto Landslide, as follows:

ENGINEERING (Budget Page 179)

INCREASE

Expense	\$4,000,000
---------	-------------

TOTAL CHANGE	<u>\$4,000,000</u>
--------------	--------------------

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

PRESENTED BY: 
TRACI PARK
Councilmember, 11th District

SECONDED BY: 

**REFERRED TO THE BUDGET AND FINANCE COMMITTEE
(SEE COUNCIL FILE NO. 25-0600-S11)**

B25F
008-JWD

MOTION NUMBER 11

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to create a new line item in the Unappropriated Balance entitled "Additional Resources for the Fire Department," to be funded by a **reduction in the anticipated unencumbered rollover balance*** of the Innovation Fund, in order to provide funds for the restoration or addition of positions in the Department during the fiscal year, as identified by the Fire Chief:

SPECIAL PURPOSE FUND SCHEDULES - SCHEDULE 29 (Budget Page 330)

INCREASE

Revenue from the Innovation Fund (Sch. 29)* \$800,000

UNAPPROPRIATED BALANCE (Budget Page 165)

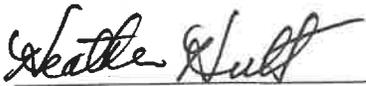
ADD

"Critical Needs in the Fire Department" \$800,000

TOTAL CHANGE \$-0-

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

PRESENTED BY:



HEATHER HUTT
Councilmember, 10th District

SECONDED BY:



**REFERRED TO THE BUDGET AND FINANCE COMMITTEE
(SEE COUNCIL FILE NO. 25-0600-S12)**

B25F
024-MAJS

MOTION NUMBER 12

ADOPTED _____

NOT ADOPTED _____

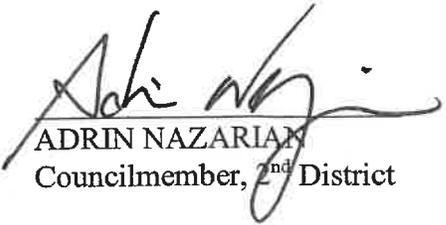
MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to instruct the City Administrative Officer and the Chief Legislative Analyst to identify \$3,000,000 in funding for building decarbonization work for municipal facility projects under construction in 2025-26.

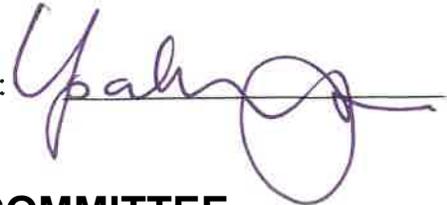
TOTAL CHANGE \$-0-

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

PRESENTED BY:


ADRIN NAZARIAN
Councilmember, 2nd District

SECONDED BY:



**REFERRED TO THE BUDGET AND FINANCE COMMITTEE
(SEE COUNCIL FILE NO. 25-0600-S13)**

B25F
036-ETR

MOTION NUMBER 13

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to instruct the City Administrative Officer to identify \$209,000 to replace the Emergency Operations Center's security video management system.

TOTAL CHANGE \$ -0-

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

PRESENTED BY: Monica Rodriguez
MONICA RODRIGUEZ
Councilmember, 7th District

SECONDED BY: [Signature]

**REFERRED TO THE BUDGET AND FINANCE COMMITTEE
(SEE COUNCIL FILE NO. 25-0600-S14)**

B25F
015-MAJS

MOTION NUMBER 14

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to provide five days of CARE+ service and Saturday service in Council District 12 to be offset with funding from the Sunshine Canyon Community Amenities Trust Fund, as follows:

ALLOCATION FROM OTHER GOVERNMENT AGENCIES (Budget Page 330)

INCREASE

Sunshine Canyon Community Amenities Fund (Sch 29) \$1,544,000

SANITATION (Budget Page 183)

INCREASE

Overtime General Expense \$352,000
1,192,000
\$1,544,000

TOTAL CHANGE \$-0-

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

PRESENTED BY: 
JOHN S. LEE
Councilmember, 12th District

SECONDED BY: 

ADOPTED (15)

B25F
042-JWD

MOTION NUMBER 15

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to provide funding for Police Sworn Overtime patrols an Ocean Front walk in Venice:

POLICE (Budget Page 165)

INCREASE

Overtime -Sworn	\$1,500,000
-----------------	-------------

TOTAL CHANGE	<u>\$1,500,000</u>
--------------	--------------------

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

PRESENTED BY:



TRACI PARK
Councilmember, 11th District

SECONDED BY:



**REFERRED TO THE BUDGET AND FINANCE COMMITTEE
(SEE COUNCIL FILE NO. 25-0600-S15)**

B25F
033-SO

MOTION NUMBER 16

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to add the following new instruction to Exhibit H concerning the functional consolidation of the Departments of Aging, Economic Workforce Development, and Youth Development to the Community Investment for Families Department, as follows:

EXHIBIT H (Budget Page 30)

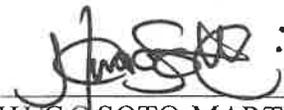
ADD

Instruct the Community Investment for Families Department (CIFD), in consultation and coordination with the Departments of Aging, Economic Workforce Development, Youth Development, the Chief Legislative Analyst, and City Administrative Officer, to report by July 15, 2025 on the forthcoming consolidated department, that includes the organizational structure, propose efficiencies, the integration of major programs and administration, explanation of the major funding sources and contracts, existing challenges, and any current and major procurements. All existing positions, personnel, funding, and all related functions would remain in place until the Council's consideration and action on CIFD's July 15, 2025 report.

TOTAL CHANGE \$-0-

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

PRESENTED BY:


HUGO SOTO-MARTINEZ
Councilmember, 13th District

SECONDED BY:



ADOPTED (15)

B25F
049-ETR

MOTION NUMBER 17

ADOPTED _____

NOT ADOPTED _____

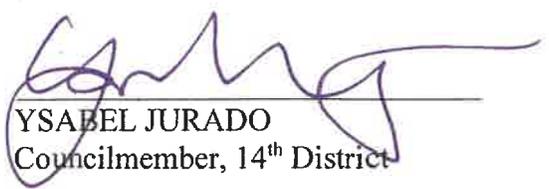
MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to instruct the City Administrative Officer, with assistance from the Chief Legislative Analyst, to identify \$460,000 for a Public Bank Study, including collaborating with Council Offices on the potential use of discretionary funds to fund this study.

TOTAL CHANGE \$ -0-

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

PRESENTED BY:


YSABEL JURADO
Councilmember, 14th District

SECONDED BY:



**REFERRED TO THE BUDGET AND FINANCE and
GOVERNMENT OPERATIONS COMMITTEES
(SEE COUNCIL FILE NO. 25-0600-S16)**

B25F
021-MAJS

MOTION NUMBER 18

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to instruct the City Administrative Officer and the Chief Legislative Analyst to identify \$642,858 to fund the Bureau of Street Services public toilet maintenance contracts for 12 toilets for six months.

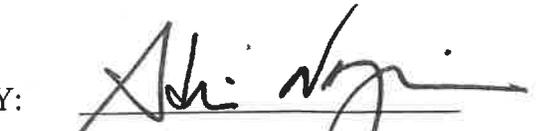
TOTAL CHANGE \$-0-

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

PRESENTED BY:


YSABEL JURADO
Councilmember, 14th District

SECONDED BY:





**REFERRED TO THE BUDGET AND FINANCE
and HOUSING AND HOMELESSNESS
COMMITTEES
(SEE COUNCIL FILE NO. 25-0600-S17)**

B25F
040-ETR

MOTION NUMBER 19

ADOPTED _____

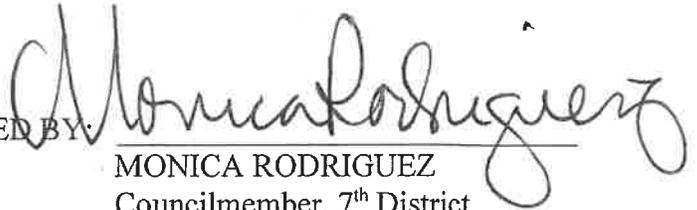
NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to instruct the Chief Legislative Analyst, with assistance from the City Administrative Officer and the Emergency Management Department, to report on the feasibility, funding needs, and staffing required to establish a dedicated Recovery and Reconstruction Unit within the Emergency Management Department.

TOTAL CHANGE \$ -0-

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

PRESENTED BY: 
MONICA RODRIGUEZ
Councilmember, 7th District

SECONDED BY: 

ADOPTED (15)

B25F
050-TN

MOTION NUMBER 20

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to allocate funds from the Crisis Response Team line item in General City Purposes to the Emergency Management Department's Contingency Revolving Fund.

GENERAL CITY PURPOSES (Budget Page 231)

DECREASE

Crisis Response Team \$61,789

EMERGENCY MANAGEMENT DEPARTMENT (Budget Page 117)

INCREASE

Expense \$61,789

TOTAL CHANGE \$ -0-

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

PRESENTED BY Monica Rodriguez
MONICA RODRIGUEZ
Councilmember, 7th District

SECONDED BY: Isai Park

PSL

**REFERRED TO THE BUDGET
AND FINANCE COMMITTEE
(SEE COUNCIL FILE NO.
25-0600-S18)**

B25F
039-PA

MOTION NUMBER 21

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to request the City Attorney to prepare and present an ordinance that exempts the creation of the new positions and functions of the Bureau of Homelessness Oversight from Executive Directive 3 (Villaraigosa Series) and to instruct the City Administrative Officer and the Housing Department to instead submit reports to the Mayor and Council simultaneously for matters pertaining to the Bureau of Homelessness Oversight, as an exemption to Executive Directive 3 (Villaraigosa Series).

TOTAL CHANGE \$-0-

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

PRESENTED BY:


BOB BLUMENFIELD
Councilmember, 3rd District

SECONDED BY:



ADOPTED (15)

B25F
051-JWD

MOTION NUMBER 22

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to provide resolution authority and nine-months funding for five EMS Advanced Providers to provide direct, on-scene medical care to patients who may not require immediate transportation to an emergency room.

FIRE (Budget Page 127)

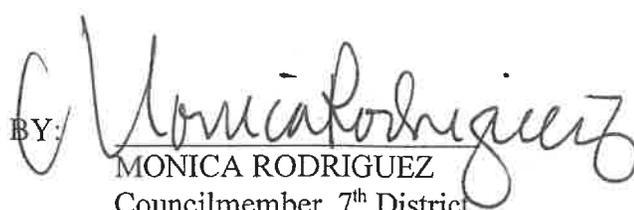
INCREASE

Salaries - General	\$652,287
Related Cost	304,129

TOTAL CHANGE \$956,416

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

PRESENTED BY:


MONICA RODRIGUEZ
Councilmember, 7th District

SECONDED BY:


Isaac Park

**REFERRED TO THE BUDGET AND FINANCE
COMMITTEE
(SEE COUNCIL FILE NO. 25-0600-S19)**

B25F
044-JWD

MOTION NUMBER 23

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to request the Board of Police Commissioners to review the Police Department's overtime policies and consider changes to improve the transparency of sworn overtime usage and to increase controls on unnecessary or ineffective overtime usage.

TOTAL CHANGE \$-0-

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

PRESENTED BY:


HUGO SOTO-MARTÍNEZ
Council member, 13th District

SECONDED BY:



ADOPTED (15)

B25F
030-MAJS

MOTION NUMBER 24

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to instruct the City Administrative Officer, with the assistance of the Chief Legislative Analyst, to identify \$2,345,000 to restore the contractual services for the Mobile Hygiene Centers program, to determine if there are any cost savings that can be identified to reduce the amount needed to continue the program, and to identify workforce development funds that can be used to supplement the program.

TOTAL CHANGE \$-0-

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

PRESENTED BY: 
HUGO SOTO-MARTINEZ
Councilmember, 13th

SECONDED BY: 

**REFERRED TO THE BUDGET AND FINANCE COMMITTEE
(SEE COUNCIL FILE NO. 25-0600-S20)**

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to add resolution authority and 12 -months funding for one Street Lighting Engineer and restore regular authority and 12-months funding for one Chief Management Analyst position, to be offset by the deletion of two vacant Electrical Craft Helpers and one filled Senior Management Analyst II, as follows:

STREET LIGHTING (Budget Page 187)

INCREASE

Salaries - General	\$319,793
Related Cost	<u>260,599</u>
	\$580,392

DECREASE

Salaries - General	\$317,675
Related Cost	<u>262,717</u>
	\$580,392

TOTAL CHANGE \$-0

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

PRESENTED BY:



EUNISSES HERNANDEZ
Councilmember, 1st District

SECONDED BY:



ADOPTED (15)

B25F
047-JWD

MOTION NUMBER 26

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to provide funding to send up to 45 Firefighters to paramedic training programs.

FIRE (Budget Page 127)

INCREASE

Expense \$376,961

~~UNAPPROPRIATED BALANCE (Budget Page 248)~~

DECREASE

~~Reserve for Mid Year Adjustments~~ Earlier Savings \$376,961

TOTAL CHANGE \$-0-

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

PRESENTED BY:

Traci Park
TRACI PARK
Councilmember, 11th District

SECONDED BY:

JSL

ADOPTED AS AMENDED (15)

Seather & Sutt
Monica Rodriguez
Joselyne Pacheco

B25F
045-JWD

MOTION NUMBER 27

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to restore police hiring to 300 recruits in 2025-26, an increase of sixty.

POLICE (Budget Page 165)

INCREASE

Salaries Sworn	\$2,274,995
Expense	450,898
Related Cost	<u>799,846</u>

TOTAL CHANGE \$3,525,739

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

PRESENTED BY:



MONICA RODRIGUEZ
Councilmember, 7th District

SECONDED BY:



**REFERRED TO THE BUDGET AND FINANCE COMMITTEE
(SEE COUNCIL FILE NO. 25-0600-S21)**

ADOPTED _____

NOT ADOPTED _____

MOTION

IMOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to delete position authority and funding for four Maintenance Laborers, three Refuse Collection Truck Operators IIs, and two Environmental Compliance Inspectors, add position authority and funding for one Chief Environmental Compliance Inspect II, three Maintenance Laborers, two Refuse Collection Truck Operators IIs, and two Environmental Compliance Inspectors, and realign Expense funding to change the configuration of the CARE + A Bridge Home team to allow for additional supervision and oversight of CARE+ and illegal Dumping teams, as follows:

BUREAU OF SANITATION (Budget Page 183)

DECREASE

Salaries - General	\$726,646
Related Cost	400,034
Expense	<u>1,873,320</u>
	\$3,000,000

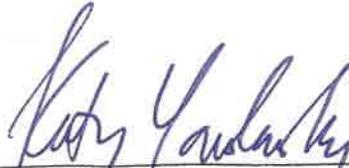
INCREASE

Salaries - General	\$754,021
Related Cost	391,199
Expense	<u>1,854,780</u>
	\$3,000,000

TOTAL CHANGE \$-0-

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

PRESENTED BY:


KATY YAROSLAVSKY
Councilmember, 5th District

SECONDED BY:



ADOPTED (15)

B25F
016-PA

MOTION NUMBER 29

ADOPTED _____

NOT ADOPTED _____

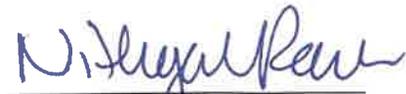
MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to instruct the Housing Department, City Administrative Officer, and request the Controller to disburse quarterly advances for all Interim Housing contracts administered by the Los Angeles Homeless Services Authority, in order to ensure that they occur in a timely manner.

TOTAL CHANGE \$-0-

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

PRESENTED BY:


NITHYA RAMAN
Councilmember, 4th District

SECONDED BY:



**REFERRED TO THE BUDGET AND FINANCE COMMITTEE
(SEE COUNCIL FILE NO. 25-0600-S22)**

B25F
001-JWD

MOTION NUMBER 30

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to instruct the Police Department to report* with a detailed plan on how it will use the \$5.312M included in the Proposed Budget for investigating and enforcing laws related to illegal cannabis businesses.

***report to the Government Operations and Public Safety Committees**

TOTAL CHANGE \$-0-

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

PRESENTED BY: *Imelda Padilla*
IMELDA PADILLA
Councilmember, 6th District

SECONDED BY: *Heather Hill*

ADOPTED AS AMENDED (15)

B25F
004-AS

MOTION NUMBER 31

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to request the City Attorney to report* on the work and outcomes of the City Attorney's Marijuana Enforcement Unit, which enforces and prosecutes illegal cannabis operations in the City.

***Report to the Government Operations and Public Safety Committees**

TOTAL CHANGE \$-0-

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

PRESENTED BY:

Imelda Padilla
IMELDA PADILLA
Councilmember, 6th District

SECONDED BY:

Keith Hill

ADOPTED AS AMENDED (15)

B25F
012-AS

MOTION NUMBER 32

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to adopt the following language in lieu of any recommendations related to this matter in Exhibit H:

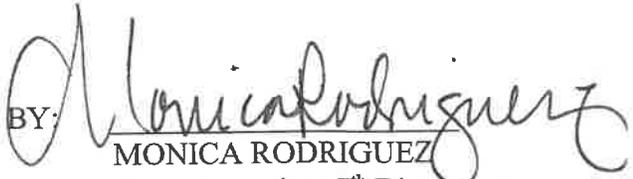
EXHIBIT H (Budget Page 38)

ADD

Instruct the City Administrative Officer to review potential restructuring and consolidations as part of a restructuring in City departments and to eliminate duplication of work, **including an analysis on the feasibility of establishing a new Asset Management and Development Department in an effort to streamline asset management functions across departments within the City, and explore revenue generation opportunities utilizing those real estate assets. This should look at bringing together the following units from various departments: EWDD's Real Estate Group; LAHD's Land Development Unit; El Pueblo; Small Business Finance; JEDI Zones; GSD - Leases of City-owned buildings and land; and GSD- Surplus Land.**

TOTAL CHANGE \$-0-

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

PRESENTED BY: 
MONICA RODRIGUEZ
Councilmember, 7th District

SECONDED BY: 

ADOPTED (15)

B25F
043-JWD

MOTION NUMBER 33

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to allocate a portion of the funding included in the Police Department's Overtime - Sworn budget for the Operations - Valley Bureau Human Trafficking Task Force to the Department's expense account, to be used for vehicle rentals by the Human Trafficking Task Force.

DECREASE

Overtime - Sworn \$50,000

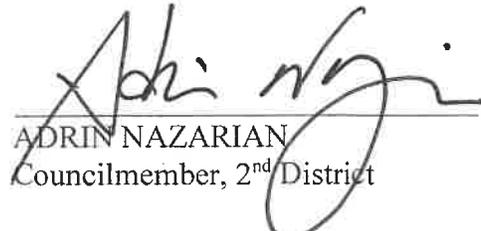
INCREASE

Expense \$50,000

TOTAL CHANGE \$ -0-

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

PRESENTED BY:


ADRIAN NAZARIAN
Councilmember, 2nd District

SECONDED BY:



**REFERRED TO THE BUDGET AND FINANCE and PUBLIC SAFETY
COMMITTEES
(SEE COUNCIL FILE NO. 25-0600-S23)**

B25F
010-JWD

MOTION NUMBER 34

ADOPTED _____

NOT ADOPTED _____

MOTION

IMOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to restore position authority and provide eight-months funding for 249 filled civilian positions in the Police Department that were deleted in the Proposed Budget, consisting of 52 Administrative Clerks, one Audio Visual Technician, six Crime and Intelligence Analyst Is, two Crime and Intelligence Analyst IIs, two Executive Administrative Assistant IIs, 54 Management Analysts, three Police Performance Auditor IIs, four Police Surveillance Specialist IIs, six Principal Clerk Police Is, 11 Principal Clerk Police IIs, 20 Secretaries, 69 Senior Administrative Clerks, eight Senior Management Analyst Is, six Senior Management Analyst IIs, two Senior Personnel Analyst Is, two Storekeepers, and one Warehouse and Toolroom Worker I, to be funded by a reduction in non-reimbursable overtime funding, as follows:

POLICE (Budget Page 165) ***LAPD must provide an overtime expenditure plan for the remaining balance of overtime in an effort to reduce overspending and overtime banking in this category by August 1st 2025**

INCREASE

Salaries - General	\$16,237,533
Related Cost	<u>9,478,907</u>
	\$25,716,440

DECREASE

Overtime - Sworn	\$25,166,440
Overtime - General	<u>550,000</u>
	\$25,716,440

TOTAL CHANGE \$-0-

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

**REFERRED TO THE BUDGET AND
FINANCE COMMITTEE AS
AMENDED
(SEE COUNCIL FILE NO. 25-0600-
S24)**

PRESENTED BY: 
JOHN S. LEE
Councilmember, 12th District

SECONDED BY: 

B25F
009-JWD

MOTION NUMBER 35

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to replace the Budgetary Footnote related to authorized sworn staffing in the Police Department with the following language:

BUDGETARY DEPARTMENTS FOOTNOTES (Budget Page 207)

POLICE

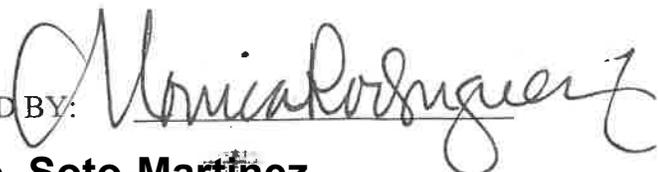
ADD

1. The Department has 10,738 authorized sworn positions. It is anticipated that there will be a total of 8,689 sworn officers on payroll on July 1, 2025 and that projected attrition will be 530. Funding is provided in the Department's budget to hire six classes totaling 240 Police Officers, but the Department is authorized to recruit and hire up to 480 officers and restore civilian positions identified for layoffs contingent upon funding availability as reported by the City Administrative Officer in the Second or Third Financial Status Report for 2025-26, and subject to the Council and Mayor's determination that additional hiring is responsive to both the department's needs and the City's fiscal condition.

TOTAL CHANGE \$-0-

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

PRESENTED BY: 
JOHN S. LEE
Councilmember, 12th District

SECONDED BY: 

ADOPTED (12-3); Nays: Hernandez, Jurado, Soto-Martinez

B25F
007-ETR

MOTION NUMBER 36

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to instruct the City Administrative Officer to report on potential cost savings that can be achieved if the City contracts out the administration of all grants, including grant applications.

TOTAL CHANGE \$-0-

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

PRESENTED BY:



JOHN S. LEE
Councilmember, 12th District

SECONDED BY:



ADOPTED (15)

B25F
046-JWD

MOTION NUMBER 37

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to add a new line item in the Unappropriated Balance for the Fire Department Emergency Incident Technicians, and instruct the Fire Department to report with a plan for increasing the efficacy of these positions with full time responsibilities.

UNAPPROPRIATED BALANCE (Budget Page 248)

ADD

"Fire Department Emergency Incident Technicians" \$9,273,000

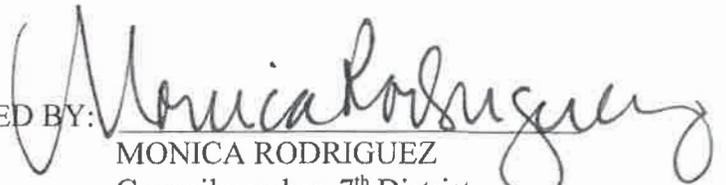
REDUCE

Reserve for Mid Year Adjustments \$9,273,000

TOTAL CHANGE \$-0-

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

PRESENTED BY:


MONICA RODRIGUEZ
Councilmember, 7th District

SECONDED BY:



**REFERRED TO THE BUDGET AND
FINANCE COMMITTEE
(SEE COUNCIL FILE NO. 25-0600-
S25)**



ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to restore funding and eight positions in the General Services Department, including one Storekeeper, one Senior Storekeeper, one Materials Testing Engineer I, one Heavy Duty Mechanic, one Procurement Analyst II, and three Warehouse and Toolroom Workers Is, to be offset by the deletion of one Supply Services Payment Clerk, and funding from the Sewer Operations and Maintenance Fund, as follows:

GENERAL SERVICES (Budget Page 132)

INCREASE

Salaries-General	\$697,457
Related Costs	<u>392,566</u>
	\$1,070,023

SEWER CONSTRUCTION AND MAINTENANCE FUND (Budget Page 307)

DECREASE

\$942,770

DECREASE

Salaries - General	\$82,293
Related Costs	<u>44,960</u>
	\$1,070,023

TOTAL CHANGE \$ -0-

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

**REFERRED TO THE
GOVERNMENT
OPERATIONS
COMMITTEE
(SEE COUNCIL FILE NO.
25-0600-S26)**

PRESENTED BY: 
CURREN D. PRICE JR.
Councilmember, 9th District

SECONDED BY: 

B25F
025-XR

MOTION NUMBER 39

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to add funding for the demolition of Murphy Ranch, as follows:

RECREATION AND PARKS (Budget Page 417)

INCREASE

Assistance from General Fund

\$5,000,000

TOTAL CHANGE

\$5,000,000

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

PRESENTED BY:

Traci Park

TRACI PARK

Councilmember, 11th District

SECONDED BY:

Arnold P. ...

**REFERRED TO THE BUDGET AND FINANCE COMMITTEE
(SEE COUNCIL FILE NO. 25-0600-S27)**

B25F
055-CE

MOTION NUMBER 40

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to change the Non Departmental Footnote on the Youth Employment Program to read as follows:

NON DEPARTMENTAL FOOTNOTES (Budget Page 285)

Youth Employment Program: To the Economic and Workforce Development Department.

TOTAL CHANGE \$ -0-

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

PRESENTED BY: 
HUGO SOTO-MARTÍNEZ
Councilmember, 13th District

SECONDED BY: 

ADOPTED (15)

B25F
057-JWD

MOTION NUMBER 41

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to instruct the Police Department to include additional information in its reports relative to sworn overtime usage for each division and overtime activity, if there is a 10 percent increase or greater, quarter over quarter, the report should include a narrative description of the reason for the increase in the category and any outcomes associated with the use of that overtime.

TOTAL CHANGE \$ -0-

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

PRESENTED BY: 
HUGO SOTO-MARTÍNEZ
Councilmember, 13th District

SECONDED BY: 

ADOPTED (15)

B25F
034-SO

MOTION NUMBER 42

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to instruct the City Administrative Officer, with the assistance of the Chief Legislative Analyst, to identify funds to restore one Public Information Director in the Civil, Human Rights and Equity Department for 12 months.

TOTAL CHANGE \$ -0-

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

PRESENTED BY:


HUGO SOTO-MARTÍNEZ
Councilmember, 13th District

SECONDED BY:



**REFERRED TO THE BUDGET AND FINANCE COMMITTEE
(SEE COUNCIL FILE NO. 25-0600-S28)**

B25F
056-TN

MOTION NUMBER 43

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to add an instruction to Exhibit H regarding the functional transfer of the City Administrative Officer's Procurement Division to the Public Works Bureau of Contract Administration, as follows:

EXHIBIT H (Budget Page 38)

Instruct the Public Works Bureau of Contract Administration, with assistance from the Chief Legislative Analyst and City Administrative Officer, to report in 45 days on the impacts, proposed efficiencies, and organizational structure of the relocated Procurement Division under the Bureau of Contract Administration.

TOTAL CHANGE \$ -0-

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

PRESENTED BY: _____


CURREN D. PRICE JR.
Councilmember, 9th District

SECONDED BY: _____



REFERRED TO THE BUDGET AND FINANCE; GOVERNMENT EFFICIENCY, INNOVATION, AND AUDITS; PUBLIC WORKS; and ECONOMIC DEVELOPMENT AND JOBS COMMITTEES (SEE COUNCIL FILE NO. 25-0600-S29)

B25F
0054-AS

MOTION NUMBER

44

ADOPTED _____

NOT ADOPTED _____

MOTION

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to restore funding and five positions, including one Senior Management Analyst II, one Senior Management Analyst I, two Management Analysts, and one Administrative Clerk in the General Services Department for the Special Services Group to be offset by reduction in their postage account.

GENERAL SERVICES (Budget Page 132)

INCREASE

Salaries - General	\$375,605
Related Cost	<u>212,989</u>
	\$588,594

DECREASE

Expense	\$588,594
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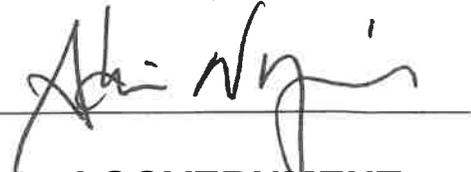
TOTAL CHANGE \$ -0-

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

PRESENTED BY:


CURREN D. PRICE JR.
Councilmember, 9th District

SECONDED BY:



**REFERRED TO THE BUDGET AND FINANCE and GOVERNMENT
OPERATIONS COMMITTEES
(SEE COUNCIL FILE NO. 25-0600-30)**

B25
000

MOTION NUMBER _____

ADOPTED _____

NOT ADOPTED _____

MOTION A

I MOVE that the Budget and Finance Committee report on the Mayor's Proposed Budget for 2025-26 be amended to provide that the City Attorney, with the assistance of the Chief Legislative Analyst and the City Administrative Officer, be instructed, when preparing the Resolution for adoption of the Budget, to indicate the amount by which appropriations (including salary related costs) are less than foreseeable revenues, as follows:

DETAILED STATEMENT OF RECEIPTS (Budget Page 370)

DECREASE

Transfer from Reserve Fund*

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

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

PRESENTED BY: _____


KATY YAROSLAVSKY
Councilmember, 5th District

SECONDED BY: _____



ADOPTED (15)

B25
000

MOTION NUMBER _____

ADOPTED _____

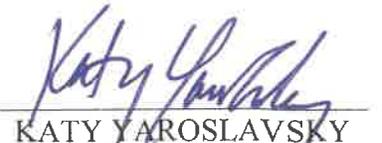
NOT ADOPTED _____

MOTION B

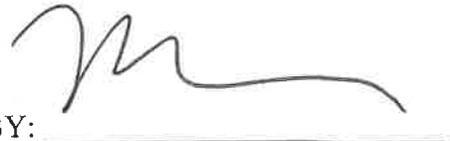
I MOVE that the Budget, Finance Committee report on the Mayor's Proposed Budget for 2025-26 be adopted, as amended, and that the City Attorney be directed to present the Budget Resolution to the Council for adoption.

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

PRESENTED BY: _____


KATY YAROSLAVSKY
Councilmember, 5th District

SECONDED BY: _____



ADOPTED (15)