



## County of Los Angeles CHIEF EXECUTIVE OFFICE OPERATIONS CLUSTER

FESIA A. DAVENPORT  
Chief Executive Officer

**DATE:** June 15, 2022  
**TIME:** 2:00 p.m. – 4:00 p.m.  
**LOCATION:** **TELECONFERENCE CALL-IN NUMBER: 1(323)776-6996**  
**TELECONFERENCE ID: 605696861#**

To join via phone, dial 1(323)776-6996, then press 605696861#.

**YOU CAN ALSO JOIN THIS MEETING BY CLICKING ON THE FOLLOWING LINK:**

[Click here to join the meeting](#)

**THIS MEETING WILL CONTINUE TO BE CONDUCTED VIRTUALLY TO ENSURE THE SAFETY OF MEMBERS OF THE PUBLIC AND EMPLOYEES AS PERMITTED UNDER STATE LAW**

### **AGENDA**

Members of the Public may address the Operations Cluster on any agenda item after all Informational Items are presented.  
Two (2) minutes are allowed for each item.

1. **Call to order – Kirk Shelton/Anthony Baker**
2. **INFORMATIONAL ITEM(S):**
  - A) Board Letter:  
COUNTYWIDE CLASSIFICATION/COMPENSATION ACTIONS TO IMPLEMENT THE FISCAL YEAR 2022-2023 RECOMMENDED BUDGET AND OTHER CLASSIFICATION/COMPENSATION ACTIONS  
CEO/CLASSIFICATIONS – Jennifer Revuelta, Principal Analyst
  - B) Board Memo:  
ADVANCE NOTICE OF INTENT TO NEGOTIATE SOLE SOURCE AMENDMENT WITH XAVUS SOLUTIONS, LLC  
WDACS – Kevin Anderson, Special Assistant

**CONTINUED ON PAGE 2**

3. **PRESENTATION/DISCUSSION ITEMS:**

A) FISCAL YEAR 2022-23 FINAL CHANGES BUDGET PRESENTATION - OPERATIONS

4. **Public Comment**  
(2 minutes each speaker)

5. **Adjournment**

---

**FUTURE AGENDA TOPICS**

---

**CALENDAR LOOKAHEAD:**

A) CEO/RM – AUTHORIZATION TO EXECUTE A SOLE SOURCE AGREEMENT WITH 4aiSOFT, LLC, TO PROVIDE FRAUD DETECTION ANALYTICS AND AUDIT MANAGEMENT SYSTEM AND RELATED SERVICES

B) CEO/RM – APPROVAL TO AMEND THE LOS ANGELES COUNTY CODE ON THE PURCHASE OF PUBLIC OFFICIALS BONDS OR INSURANCE

C) CEO/RM – AUTHORIZATION TO ENTER INTO CONTRACT AO-22-409 WITH SEDGWICK CLAIMS MANAGEMENT SERVICES, INC., FOR MEDICAL MALPRACTICE, HOSPITAL LIABILITY CLAIMS ADMINISTRATION AND LEGAL DEFENSE MANAGEMENT SERVICES

D) CEO/RE – NINE YEAR LEASE AMENDMENT DEPARTMENT OF HEALTH SERVICES 38350 40TH STREET EAST, PALMDALE

**BOARD LETTER/MEMO  
CLUSTER FACT SHEET**

☒ Board Letter

☐ Board Memo

☐ Other

<b>CLUSTER AGENDA REVIEW DATE</b>	6/15/2022	
<b>BOARD MEETING DATE</b>	7/12/2022	
<b>SUPERVISORIAL DISTRICT AFFECTED</b>	<input checked="" type="checkbox"/> All <input type="checkbox"/> 1 <sup>st</sup> <input type="checkbox"/> 2 <sup>nd</sup> <input type="checkbox"/> 3 <sup>rd</sup> <input type="checkbox"/> 4 <sup>th</sup> <input type="checkbox"/> 5 <sup>th</sup>	
<b>DEPARTMENT(S)</b>	CHIEF EXECUTIVE OFFICE	
<b>SUBJECT</b>	COUNTYWIDE CLASSIFICATION/COMPENSATION ACTIONS TO IMPLEMENT THE FISCAL YEAR 2022-2023 RECOMMENDED BUDGET AND OTHER CLASSIFICATION/COMPENSATION ACTIONS	
<b>PROGRAM</b>		
<b>AUTHORIZES DELEGATED AUTHORITY TO DEPT</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
<b>SOLE SOURCE CONTRACT</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If Yes, please explain why:	
<b>DEADLINES/ TIME CONSTRAINTS</b>		
<b>COST &amp; FUNDING</b>	Total cost: Included in the FY 2022-23 Recommended Budget	Funding source:  TERMS (if applicable):  Explanation:
<b>PURPOSE OF REQUEST</b>	TO IMPLEMENT THE FISCAL YEAR 2022-2023 RECOMMENDED BUDGET AND OTHER CLASSIFICATION/COMPENSATION ACTIONS	
<b>BACKGROUND</b> (include internal/external issues that may exist including any related motions)	1. Implementation of Recommended Budget allocations which were approved in-concept by the Board on April 19, 2022.  2. Deletion of one (1) non-represented classification: <ul style="list-style-type: none"> <li>Program Administrator, Victim-Witness Assistance (1568)</li> </ul>	
<b>EQUITY INDEX OR LENS WAS UTILIZED</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If Yes, please explain how:	
<b>SUPPORTS ONE OF THE NINE BOARD PRIORITIES</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If Yes, please state which one(s) and explain how:	
<b>DEPARTMENTAL CONTACTS</b>	Name, Title, Phone # & Email: Eileen Cohen, Principal Analyst, (213) 974-2398, <a href="mailto:ecohen@ceo.lacounty.gov">ecohen@ceo.lacounty.gov</a>	



**CEO July 12, 2022  
Fiscal Year 2022-23  
Recommended Budget  
Board Letter Summary**

CEO Classification/Compensation Contact Information:

Eileen Cohen, Principal Analyst, (213) 974-2398, [ecohen@ceo.lacounty.gov](mailto:ecohen@ceo.lacounty.gov)

This Board Letter includes:

1. Implementation of Recommended Budget allocations which were approved in-concept by the Board on April 19, 2022.
2. Deletion of one (1) non-represented classification:
  - Program Administrator, Victim-Witness Assistance (1568)



# County of Los Angeles CHIEF EXECUTIVE OFFICE

Kenneth Hahn Hall of Administration  
500 West Temple Street, Room 713, Los Angeles, California 90012  
(213) 974-1101  
<http://ceo.lacounty.gov>

FESIA A. DAVENPORT  
Chief Executive Officer

Board of Supervisors  
HILDA L. SOLIS  
First District

HOLLY J. MITCHELL  
Second District

SHEILA KUEHL  
Third District

JANICE HAHN  
Fourth District

KATHRYN BARGER  
Fifth District

July 12, 2022

The Honorable Board of Supervisors  
County of Los Angeles  
383 Kenneth Hahn Hall of Administration  
500 West Temple Street  
Los Angeles, California 90012

Dear Supervisors:

## **COUNTYWIDE CLASSIFICATION/COMPENSATION ACTIONS TO IMPLEMENT THE FISCAL YEAR 2022-2023 RECOMMENDED BUDGET AND OTHER CLASSIFICATION/COMPENSATION ACTIONS (ALL SUPERVISORIAL DISTRICTS) (3 VOTES)**

### **SUBJECT**

This letter and accompanying ordinance will update the departmental staffing provisions related to the approval of the Fiscal Year (FY) 2022-2023 Recommended Budget, as well as provide technical adjustments and corrections to reflect earlier Board-approved budget and classification actions. This letter and accompanying ordinance will also update the departmental staffing provisions by deleting one (1) non-represented classification.

### **IT IS RECOMMENDED THAT THE BOARD:**

1. Approve the accompanying ordinance amending Title 6, Salaries, of the County Code to update the departmental staffing provisions to reflect positions allocated, deleted, and transferred in the FY 2022-2023 Recommended Budget and to implement routine technical adjustments and corrections to reflect earlier Board-approved budget and classification actions.
2. Approve in the Classification Plan the deletion of one (1) vacant non-represented classification.

## **PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION**

The following summarizes the purpose/justification of the recommended actions:

### **FY 2022-2023 Recommended Budget**

The subject budget phase was approved, in concept, by the Board on April 19, 2022. Since that time, we have been working to gather and analyze the required information to determine and allocate the appropriate classification and level of new positions. This letter implements these specific changes to the departmental staffing provisions.

The Board's approval of the attached ordinance will fulfill the Charter requirement to provide for the number of County employees. It will also provide the authority for County departments to fill new positions allocated in the FY 2022-2023 Recommended Budget, delete positions which are obsolete, and make other adjustments as necessary. These recommendations are a routine part of the annual budget process.

### **Routine Adjustments and Corrections**

Routine adjustments and corrections are being made to the ordinance to provide for staffing provisions for various County departments. These adjustments include position deletions and adjusting entries from previous classification actions such as reorganizations and mid-year allocations.

### **Deleted Classification**

In conjunction with our continuing goal of reducing classifications, we are recommending the deletion of one (1) vacant non-represented classification (Attachment). The affected department has been informed and concurs with this action. This recommendation is consistent with the County's strategy to reduce the number of obsolete classifications.

### **Implementation of Strategic Plan Goals**

Approval of the accompanying ordinance will further the County Strategic Plan Goal III – Realize Tomorrow's Government Today. Specifically, it will address Strategy III.3 to Pursue Operational Effectiveness, Fiscal Responsibility, and Accountability.

**FISCAL IMPACT/FINANCING**

The cost of and financing for the new position recommendations have been included in the FY 2022-2023 Recommended Budget. There is no cost associated with any other actions in this ordinance.

**FACTS AND PROVISIONS/LEGAL REQUIREMENTS**

Pursuant to Article III, Section 11(3) of the Charter of the County of Los Angeles, the Board of Supervisors is "to provide, by ordinance, for the number of assistants, deputies, clerks, attaches, and other persons employed in the service of the County." The County Charter also authorizes the establishment and maintenance of "a classification plan and the classification of all positions." This responsibility is further delineated in Civil Service Rule 5.

The accompanying ordinance implementing amendments to Title 6, Salaries, of the County Code has been approved as to form by County Counsel.

**IMPACT ON CURRENT SERVICES (OR PROJECTS)**

Approval of these recommendations will enable departments to effect personnel actions associated with the FY 2022-2023 Recommended Budget and other classification actions.

Respectfully submitted,

FESIA A. DAVENPORT  
Chief Executive Officer

FAD:JMN:AC:AYH  
JR:AB:mmg

Enclosures

c: Executive Office, Board of Supervisors  
County Counsel  
Auditor-Controller  
Human Resources  
Affected Departments

## CLASSIFICATION PLAN CHANGES

ATTACHMENT

### NON-REPRESENTED CLASSIFICATION RECOMMENDED FOR DELETION FROM THE CLASSIFICATION PLAN

Item No.	Title
1568	Program Administrator, Victim-Witness Assistance



## **ANALYSIS**

This ordinance amends Title 6 – Salaries of the Los Angeles County Code by:

- Deleting one employee classification; and
- Adding, deleting, and/or changing certain employee classifications and

number of ordinance positions in the departments of Agricultural Commissioner/Weights and Measures, Alternate Public Defender, Arts and Culture, Board of Supervisors, Chief Executive Officer, Child Support Services, Consumer and Business Affairs, Fire, Health Services, Internal Services, LA County Library, Medical Examiner-Coroner, Mental Health, Military and Veterans Affairs, Parks and Recreation, Public Defender, Public Health, Public Social Services, Regional Planning, Registrar-Recorder/County Clerk, Sheriff, and Workforce Development, Aging and Community Services.

DAWYN HARRISON  
Acting County Counsel

By:  
RICHARD D. BLOOM  
Principal Deputy County Counsel  
Labor & Employment Division

RDB:

**ORDINANCE NO. \_\_\_\_\_**

An ordinance amending Title 6 – Salaries of the Los Angeles County Code to delete one employee classification; and as a result of the budget process for FY 2022-2023, to add, delete, and/or change certain employee classifications and number of ordinance positions in various departments.

The Board of Supervisors of the County of Los Angeles ordains as follows:

**SECTION 1.** Section 6.28.050 (Tables of Classes of Positions with Salary Schedule and Level) is hereby amended to delete the following class:

ITEM NO.	TITLE	EFFECTIVE DATE	SALARY OR SALARY SCHEDULE AND LEVEL	
1568	PROG ADM, VICTIM-WITNESS ASSISTANCE	04/01/2018	NM	103C
		10/01/2018	NM	104H
		10/01/2019	NM	105G
		01/01/2020	NM	105L
		10/01/2020	NM	107G
		01/01/2021	NMO	107G

**SECTION 2.** Section 6.32.010 (Agricultural Commissioner/Weights and Measures) is hereby amended to delete the following class and number of ordinance positions:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
0044B	1	PEST CONTROL WORKER

**SECTION 3.** Section 6.32.010 (Agricultural Commissioner/Weights and Measures) is hereby amended to change the number of ordinance positions for the following classes:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
0004A	<del>66</del> <u>71</u>	AGRICULTURAL INSPECTOR AID
0004C	<del>35</del> <u>30</u>	AGRICULTURAL INSPECTOR AID
2214A	<del>46</del> <u>15</u>	INTERMEDIATE TYPIST-CLERK
0044A	<del>40</del> <u>9</u>	PEST CONTROL WORKER
2216A	<del>44</del> <u>13</u>	SENIOR TYPIST-CLERK
0038A	<del>8</del> <u>13</u>	WEED & PEST ABATEMENT WORKER
0038B	<del>22</del> <u>17</u>	WEED & PEST ABATEMENT WORKER

**SECTION 4.** Section 6.33.010 (Alternate Public Defender) is hereby amended to delete the following classes and number of ordinance positions:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
<del>2901N</del>	<del>4</del>	<del>INVESTIGATOR II,PD</del>
<del>9038N</del>	<del>4</del>	<del>MENTAL HEALTH CLINICAL SUPERVISOR</del>
<del>9232N</del>	<del>4</del>	<del>PARALEGAL</del>
<del>2163N</del>	<del>4</del>	<del>SENIOR LEGAL OFFICE SUPPORT ASST</del>

**SECTION 5.** Section 6.33.010 (Alternate Public Defender) is hereby amended to change the number of ordinance positions for the following classes:

ITEM NO.	NO. OF ORDINANCE POSITIONS		TITLE
9256A	<del>58</del>	<u>61</u>	DEPUTY ALTERNATE PUBLIC DEFENDER III
9256N	<del>46</del>	<u>6</u>	DEPUTY ALTERNATE PUBLIC DEFENDER III
9232A	<del>3</del>	<u>4</u>	PARALEGAL
9035A	<del>4</del>	<u>5</u>	PSYCHIATRIC SOCIAL WORKER II
9035N	<del>6</del>	<u>2</u>	PSYCHIATRIC SOCIAL WORKER II
2163A	<del>8</del>	<u>9</u>	SENIOR LEGAL OFFICE SUPPORT ASST

**SECTION 6.** Section 6.36.010 (Department of Arts and Culture) is hereby amended to change the number of ordinance positions for the following classes:

ITEM NO.	NO. OF ORDINANCE POSITIONS		TITLE
8809A	<del>2</del>	<u>3</u>	CHIEF I,ARTS AND CULTURE
8811A	<del>4</del>	<u>5</u>	MANAGER,ARTS AND CULTURE

**SECTION 7.** Section 6.44.010 (Department of the Board of Supervisors) is hereby amended to delete the following class and number of ordinance positions:

ITEM NO.	NO. OF ORDINANCE POSITIONS		TITLE
9436	<del>16</del>		<del>MEMBER,COMMISSION ON DISABILITIES</del>

**SECTION 8.** Section 6.44.010 (Department of the Board of Supervisors) is hereby amended to add the following classes and number of ordinance positions:

<b>ITEM NO.</b>	<b>NO. OF ORDINANCE POSITIONS</b>	<b>TITLE</b>
<u>0827A</u>	<u>1</u>	<u>ANALYST,CEO</u>
<u>8230A</u>	<u>1</u>	<u>ASST DIR,COMMUNITY &amp; SR SERVS(UC)</u>
<u>0859A</u>	<u>1</u>	<u>CHIEF SUSTAINABILITY OFFICER(UC)</u>
<u>8235A</u>	<u>1</u>	<u>EXECUTIVE DIRECTOR,NAIC (UC)</u>
<u>8122A</u>	<u>1</u>	<u>HUMAN RELATIONS CONSULTANT</u>
<u>8021A</u>	<u>4</u>	<u>HUMAN SERVICES ADMINISTRATOR I</u>
<u>2214N</u>	<u>1</u>	<u>INTERMEDIATE TYPIST-CLERK</u>
<u>0845A</u>	<u>1</u>	<u>MANAGER,CEO</u>
<u>9401</u>	<u>15</u>	<u>MEMBER,COMM ON HUMAN RELATIONS</u>
<u>9423</u>	<u>15</u>	<u>MEMBER,NATIVE AMERICAN INDIAN COMM</u>
<u>9483</u>	<u>9</u>	<u>MEMBER,PROBATION OVERSIGHT COMM</u>
<u>0830A</u>	<u>2</u>	<u>PRINCIPAL ANALYST,CEO</u>
<u>8194N</u>	<u>1</u>	<u>PROGRAM MANAGER,WDACS</u>
<u>0818A</u>	<u>2</u>	<u>PROGRAM SPECIALIST IV,CEO</u>
<u>0829A</u>	<u>4</u>	<u>SENIOR ANALYST,CEO</u>
<u>8123A</u>	<u>9</u>	<u>SENIOR HUMAN RELATIONS CONSULTANT</u>
<u>2216A</u>	<u>1</u>	<u>SENIOR TYPIST-CLERK</u>
<u>0915A</u>	<u>1</u>	<u>STAFF ASSISTANT III</u>

**SECTION 9.** Section 6.44.010 (Department of the Board of Supervisors) is hereby amended to change the number of ordinance positions and title for the following class:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
9414	18 <u>9</u>	<del>MEMBER CIVILIAN OVERSIGHT COMMISSIONER</del> <u>MEMBER, CIVILIAN OVERSIGHT COMMISSION</u>

**SECTION 10.** Section 6.44.010 (Department of the Board of Supervisors) is hereby amended to change the number of ordinance positions for the following classes:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
2109A	9 <u>10</u>	MANAGEMENT SECRETARY III
2110A	4 <u>2</u>	MANAGEMENT SECRETARY IV
2102A	2 <u>3</u>	SENIOR SECRETARY III

**SECTION 11.** Section 6.50.010 (Department of the Chief Executive Officer) is hereby amended to delete the following class and number of ordinance positions:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
0859A	4	<del>CHIEF SUSTAINABILITY OFFICER(UC)</del>

**SECTION 12.** Section 6.50.010 (Department of the Chief Executive Officer) is hereby amended to change the number of ordinance positions for the following classes:

ITEM NO.	NO. OF ORDINANCE POSITIONS		TITLE
0827A	24	<u>23</u>	ANALYST,CEO
0834A	9	<u>10</u>	EMERGENCY MANAGEMENT COORD II,CEO
0835A	10	<u>12</u>	EMERGENCY MANAGEMENT COORD III,CEO
2110A	11	<u>10</u>	MANAGEMENT SECRETARY IV
0845A	36	<u>35</u>	MANAGER,CEO
0830A	108	<u>112</u>	PRINCIPAL ANALYST,CEO
0847A	5	<u>6</u>	SENIOR MANAGER,CEO(UC)
0850A	8	<u>9</u>	SPECIAL SERVICES ASSISTANT I

**SECTION 13.** Section 6.52.010 (Department of Medical Examiner-Coroner) is hereby amended to delete the following class and number of ordinance positions:

ITEM NO.	NO. OF ORDINANCE POSITIONS		TITLE
<del>4887Q</del>	<del>2</del>	<del></del>	<del>FORENSIC TECHNICIAN I</del>

**SECTION 14.** Section 6.52.010 (Department of Medical Examiner-Coroner) is hereby amended to change the number of ordinance positions for the following classes:

ITEM NO.	NO. OF ORDINANCE POSITIONS		TITLE
1637A	48	<u>54</u>	CORONER INVESTIGATOR

4884A	<del>23</del>	<u>27</u>	FORENSIC ATTENDANT
4887A	6	<u>10</u>	FORENSIC TECHNICIAN I
4880A	6	<u>7</u>	SENIOR FORENSIC ATTENDANT
1639A	7	<u>8</u>	SUPVG CORONER'S INVESTIGATOR I

**SECTION 15.** Section 6.55.010 (Child Support Services Department) is hereby amended to delete the following class and number of ordinance positions:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
1016A	4	<del>ADMIN DEP, CHILD SUPPORT SERVICES</del>

**SECTION 16.** Section 6.55.010 (Child Support Services Department) is hereby amended to add the following classes and number of ordinance positions:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
<u>0643A</u>	<u>1</u>	<u>ACCOUNTING TECHNICIAN II</u>
<u>1044A</u>	<u>1</u>	<u>ADMINISTRATIVE DEPUTY II</u>

**SECTION 17.** Section 6.55.010 (Child Support Services Department) is hereby amended to change the number of ordinance positions for the following classes:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
1003A	6	<u>7</u> ADMINISTRATIVE SERVICES MANAGER II



2214A	<del>199</del>	<u>198</u>	INTERMEDIATE TYPIST-CLERK
2216A	<u>2</u>	<u>1</u>	SENIOR TYPIST-CLERK
2329A	<u>2</u>	<u>3</u>	WAREHOUSE WORKER AID

**SECTION 18.** Section 6.58.010 (Department of Workforce Development, Aging and Community Services) is hereby amended to delete the following classes and number of ordinance positions:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
<del>0945A</del>	<del>4</del>	<del>EXEC ASST,NATIVE AMER INDIAN COMM</del>
<del>8122A</del>	<del>2</del>	<del>HUMAN RELATIONS CONSULTANT</del>
<del>9401</del>	<del>15</del>	<del>MEMBER,COMM ON HUMAN RELATIONS*</del>
<del>9423</del>	<del>15</del>	<del>MEMBER,NATIVE AMERICAN INDIAN COMM*</del>
<del>8194N</del>	<del>4</del>	<del>PROGRAM MGR,WKFORCE DEV,AGING &amp; COM SVCS</del>
<del>8123A</del>	<del>9</del>	<del>SENIOR HUMAN RELATIONS CONSULTANT</del>

**SECTION 19.** Section 6.58.010 (Department of Workforce Development, Aging and Community Services) is hereby amended to add the following class and number of ordinance positions:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
<u>9436</u>	<u>16</u>	<u>MEMBER,COMMISSION ON DISABILITIES</u>

**SECTION 20.** Section 6.58.010 (Department of Workforce Development, Aging and Community Services) is hereby amended to change the number of ordinance positions for the following classes:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
8230A	<del>3</del> <u>2</u>	ASST DIR,COMMUNITY & SR SERVS(UC)
8021A	<del>19</del> <u>15</u>	HUMAN SERVICES ADMINISTRATOR I
2214N	<del>9</del> <u>8</u>	INTERMEDIATE TYPIST-CLERK
2109A	<del>4</del> <u>3</u>	MANAGEMENT SECRETARY III
2216A	<del>3</del> <u>2</u>	SENIOR TYPIST-CLERK
0915A	<del>2</del> <u>1</u>	STAFF ASSISTANT III

**SECTION 21.** Section 6.60.010 (Department of Consumer and Business Affairs) is hereby amended to add the following class and number of ordinance positions:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
<u>1043A</u>	<u>1</u>	<u>ADMINISTRATIVE DEPUTY I (UC)</u>

**SECTION 22.** Section 6.60.010 (Department of Consumer and Business Affairs) is hereby amended to change the title of the following class:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
1668N	2	<del>CONSUMER AFFAIRS SUPERVISOR</del> <u>CONSUMER &amp; BUSINESS AFFAIRS SUPERVISOR</u>

**SECTION 23.** Section 6.60.010 (Department of Consumer and Business Affairs)

is hereby amended to change the number of ordinance positions for the following classes:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
1669A	6 <u>7</u>	CHIEF CONSUMER & BUSINESS AFFAIRS REP
1667A	5 <u>4</u>	CONSUMER & BUSINESS AFFAIRS SPECIALIST
1668A	7 <u>8</u>	CONSUMER & BUSINESS AFFAIRS SUPERVISOR

**SECTION 24.** Section 6.76.010 (Fire Department - Executive) is hereby amended to delete the following classes and number of ordinance positions:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
5239A	4	HEALTH PROGRAM ADMIN, RN, FIRE
4866A	4	OCCUPATIONAL HEALTH PHYSIOLOGIST

**SECTION 25.** Section 6.76.010 (Fire Department - Executive) is hereby amended to change the number of ordinance positions for the following classes:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
0205A	6 <u>5</u>	FIRE CAPTAIN(56 HOURS)
0907A	2 <u>1</u>	STAFF ASSISTANT I

**SECTION 26.** Section 6.76.017 (Fire Department – Leadership and Professional Standards) is hereby amended to add the following classes and number of ordinance positions:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
<u>5239A</u>	<u>1</u>	<u>HEALTH PROGRAM ADMIN,RN,FIRE</u>
<u>4886A</u>	<u>1</u>	<u>OCCUPATIONAL HEALTH PHYSIOLOGIST</u>
<u>0907A</u>	<u>1</u>	<u>STAFF ASSISTANT I</u>

**SECTION 27.** Section 6.76.017 (Fire Department – Leadership and Professional Standards) is hereby amended to change the number of ordinance positions for the following class:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
0205A	8 <u>9</u>	FIRE CAPTAIN(56 HOURS)

**SECTION 28.** Section 6.77.010 (Department of Public Health) is hereby amended to add the following classes and number of ordinance positions:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
<u>5458N</u>	<u>2</u>	<u>CHIEF PHYSICIAN II</u>
<u>1763N</u>	<u>1</u>	<u>DATA SCIENTIST</u>
<u>1765N</u>	<u>1</u>	<u>DATA SCIENTIST SUPERVISOR</u>

<u>4413N</u>	<u>1</u>	<u>GEOGRAPHIC INFO SYSTEMS ANALYST</u>
<u>4418N</u>	<u>1</u>	<u>GEOGRAPHIC INFO SYSTEMS MANAGER II</u>
<u>4542N</u>	<u>1</u>	<u>HEALTH PROGRAM MANAGER II</u>
<u>4543N</u>	<u>1</u>	<u>HEALTH PROGRAM MANAGER III</u>
<u>2587N</u>	<u>1</u>	<u>INFO TECH BUSINESS ANALYST II</u>
<u>2574N</u>	<u>1</u>	<u>INFORMATION TECHNOLOGY MANAGER III</u>
<u>2569N</u>	<u>1</u>	<u>INFORMATION TECHNOLOGY SPECIALIST I</u>
<u>2570N</u>	<u>2</u>	<u>INFO TECHNOLOGY SPECIALIST II</u>
<u>1762N</u>	<u>1</u>	<u>PREDICTIVE DATA ANALYST</u>
<u>4415N</u>	<u>1</u>	<u>PRIN GEOGRAPHIC INFO SYST ANALYST</u>
<u>1764N</u>	<u>1</u>	<u>SENIOR DATA SCIENTIST</u>
<u>4414N</u>	<u>1</u>	<u>SENIOR GEOGRAPHIC INFO SYST ANALYST</u>

**SECTION 29.** Section 6.77.010 (Department of Public Health) is hereby amended to change the number of ordinance positions for the following classes:

<b>ITEM NO.</b>	<b>NO. OF ORDINANCE POSITIONS</b>		<b>TITLE</b>
5233N	<del>19</del>	<u>20</u>	ASSISTANT PROGRAM SPECIALIST,PHN
4595N	<del>29</del>	<u>35</u>	ASSISTANT STAFF ANALYST,HLTH SERVS
1761N	<del>2</del>	<u>4</u>	CHIEF EPIDEMIOLOGIST
5457N	<del>2</del>	<u>6</u>	CHIEF PHYSICIAN I
5298N	<del>4</del>	<u>2</u>	CLINICAL NURSING DIRECTOR I
8110N	<del>3</del>	<u>2</u>	COMMUNITY SERVICES COORDINATOR II

1759N	40	<u>43</u>	EPIDEMIOLOGIST
1757N	20	<u>24</u>	EPIDEMIOLOGY ANALYST
7959A	4	<u>2</u>	GRAPHIC ARTIST
4727A	22	<u>23</u>	HEALTH PROGRAM ANALYST I
4541A	2	<u>3</u>	HEALTH PROGRAM MANAGER I
4541N	3	<u>7</u>	HEALTH PROGRAM MANAGER I
0904N	4	<u>3</u>	MANAGEMENT ASSISTANT
2526N	4	<u>5</u>	PRINCIPAL APPLICATION DEVELOPER
5648N	2	<u>4</u>	PUBLIC HEALTH INVESTIGATION MANAGER
5645N	43	<u>31</u>	PUBLIC HEALTH INVESTIGATOR
5230N	132	<u>136</u>	PUBLIC HEALTH NURSE
5236N	49	<u>20</u>	PUBLIC HEALTH NURSING SUPERVISOR
8973N	37	<u>39</u>	RESEARCH ANALYST III,BEHAVIOR SCI
2525A	6	<u>7</u>	SENIOR APPLICATION DEVELOPER
4615N	44	<u>15</u>	SENIOR CONTRACT PROGRAM AUDITOR
4850N	44	<u>12</u>	SENIOR HEALTH EDUCATOR
4594A	24	<u>22</u>	SENIOR STAFF ANALYST,HEALTH
4594N	44	<u>22</u>	SENIOR STAFF ANALYST,HEALTH
4593A	45	<u>47</u>	STAFF ANALYST,HEALTH
4593N	54	<u>72</u>	STAFF ANALYST,HEALTH
0907N	20	<u>24</u>	STAFF ASSISTANT I
1760N	45	<u>18</u>	SUPERVISING EPIDEMIOLOGIST
5646N	5	<u>10</u>	SUPVG PUBLIC HEALTH INVESTIGATOR

**SECTION 30.** Section 6.78.010 (Department of Health Services – Administration)

is hereby amended to add the following classes and number of ordinance positions:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
<u>4907A</u>	<u>1</u>	<u>CLINICAL LAB SCIENTIST ASST ADM SUP</u>
<u>4910A</u>	<u>2</u>	<u>REGIONAL DIR,CLINICAL LABORATORY</u>

**SECTION 31.** Section 6.78.010 (Department of Health Services – Administration)

is hereby amended to change the number of ordinance positions for the following classes:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
1002A	<del>68</del> <u>69</u>	ADMINISTRATIVE SERVICES MANAGER I
1004A	<del>20</del> <u>21</u>	ADMINISTRATIVE SERVICES MANAGER III
4595A	<del>46</del> <u>48</u>	ASSISTANT STAFF ANALYST,HLTH SERVS
5513A	<del>8</del> <u>9</u>	CLINICAL PHARMACIST
4614A	<del>25</del> <u>33</u>	CONTRACT PROGRAM AUDITOR
0749A	<del>19</del> <u>24</u>	FINANCIAL SPECIALIST III
0750A	<del>6</del> <u>7</u>	FINANCIAL SPECIALIST IV
4619A	<del>4</del> <u>3</u>	HEAD CONTRACT PROGRAM AUDITOR
1848A	<del>61</del> <u>68</u>	MANAGEMENT ANALYST
5463A	<del>3</del> <u>4</u>	MEDICAL DIRECTOR I
9197A	<del>15</del> <u>19</u>	PATIENT RELATIONS REPRESENTATIVE

2096A	8	<u>9</u>	SECRETARY III
4615A	7	<u>9</u>	SENIOR CONTRACT PROGRAM AUDITOR
4594A	<del>57</del>	<u>62</u>	SENIOR STAFF ANALYST,HEALTH
2216A	84	<u>81</u>	SENIOR TYPIST-CLERK
4593A	<del>189</del>	<u>203</u>	STAFF ANALYST,HEALTH
0907A	24	<u>23</u>	STAFF ASSISTANT I
9144A	14	<u>15</u>	STAFF DEVELOPMENT SPECIALIST,HS
9195A	4	<u>3</u>	SUPVG PATIENT FIN SERVICE WORKER II
5338A	4	<u>5</u>	SUPERVISING STAFF NURSE I

**SECTION 32.** Section 6.78.055 (Department of Health Services – Harbor Care South) is hereby amended to change the number of ordinance positions for the following classes:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
5548A	<del>1</del> <u>2</u>	CARDIAC ELECTRODIAGNOSTIC SUPVR
5545A	<del>13</del> <u>18</u>	CARDIAC ELECTRODIAGNOSTIC TECH I
5546A	4 <u>5</u>	CARDIAC ELECTRODIAGNOSTIC TECH II
5547A	2 <u>3</u>	CARDIAC ELECTRODIAGNOSTIC TECH III
5083A	<del>33</del> <u>31</u>	CENTRAL SERVICES TECHNICIAN II
5090A	<del>166</del> <u>164</u>	CLINIC LICENSED VOCATIONAL NURSE I
8103A	4 <u>3</u>	COMMUNITY HEALTH WORKER
8103N	2 <u>1</u>	COMMUNITY HEALTH WORKER



1179A	<del>7</del>	<u>8</u>	HEAD CLERK
1138A	<del>229</del>	<u>232</u>	INTERMEDIATE CLERK
2214A	<del>149</del>	<u>150</u>	INTERMEDIATE TYPIST-CLERK
5104F	<del>2</del>	<u>1</u>	LICENSED VOCATIONAL NURSE I
5121A	<del>120</del>	<u>132</u>	NURSE PRACTITIONER
5411M	<del>111</del>	<u>112</u>	PHYSICIAN,POST GRADUATE(2ND YEAR)
5411M	<del>104</del>	<u>106</u>	PHYSICIAN,POST GRADUATE(3RD YEAR)
5411M	<del>44</del>	<u>45</u>	PHYSICIAN,POST GRADUATE(6TH YEAR)
5476A	<del>323</del>	<u>324</u>	PHYSICIAN SPECIALIST(NON MEGAFLEX)
9035A	<del>3</del>	<u>5</u>	PSYCHIATRIC SOCIAL WORKER II
5134A	<del>638</del>	<u>668</u>	REGISTERED NURSE II
5135A	<del>143</del>	<u>181</u>	REGISTERED NURSE III
5456A	<del>28</del>	<u>30</u>	SENIOR PHYSICIAN
0907A	<del>13</del>	<u>14</u>	STAFF ASSISTANT I
5113F	<del>4</del>	<u>2</u>	STUDENT WORKER,NURSING
5338A	<del>49</del>	<u>56</u>	SUPERVISING STAFF NURSE I
5111A	<del>54</del>	<u>52</u>	SURGICAL TECHNICIAN

**SECTION 33.** Section 6.78.060 (Department of Health Services – LAC+USC Medical Center) is hereby amended to delete the following classes and number of ordinance positions:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
<del>4907A</del>	<del>4</del>	<del>CLIN LAB SCIENTIST ASST ADMV SUPVR</del>
<del>5877A</del>	<del>4</del>	<del>PODIATRY SERVICES COORDINATOR</del>
<del>4910A</del>	<del>4</del>	<del>REGIONAL DIRECTOR, CLINICAL LABORATORY</del>
<del>9144A</del>	<del>4</del>	<del>STAFF DEVELOPMENT SPECIALIST, HS</del>

**SECTION 34.** Section 6.78.060 (Department of Health Services – LAC+USC Medical Center) is hereby amended to change the number of ordinance positions for the following classes:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
6774A	<del>284</del> <u>280</u>	CUSTODIAN
6766A	<del>44</del> <u>13</u>	INSTITUTIONAL LABORER
1138A	<del>378</del> <u>375</u>	INTERMEDIATE CLERK
2214A	<del>156</del> <u>157</u>	INTERMEDIATE TYPIST-CLERK
5121A	<del>402</del> <u>109</u>	NURSE PRACTITIONER
5411M	<del>181</del> <u>183</u>	PHYSICIAN, POST GRADUATE (4TH YEAR)
5476A	<del>86</del> <u>108</u>	PHYSICIAN SPECIALIST (NON MEGAFLEX)
5133A	<del>947</del> <u>941</u>	REGISTERED NURSE I

5134A	<del>444</del>	<u>1160</u>	REGISTERED NURSE II
5134F	<del>84</del>	<u>83</u>	REGISTERED NURSE II
5135A	<del>364</del>	<u>412</u>	REGISTERED NURSE III
1140A	<del>83</del>	<u>81</u>	SENIOR CLERK
2183A	<del>7</del>	<u>5</u>	SENIOR MEDICAL STENOGRAPHER
5456A	<del>45</del>	<u>17</u>	SENIOR PHYSICIAN
5338A	<del>448</del>	<u>126</u>	SUPERVISING STAFF NURSE I

**SECTION 35.** Section 6.78.065 (Department of Health Services – Rancho Los Amigos) is hereby amended to add the following classes and number of ordinance positions:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
<u>5094A</u>	<u>4</u>	<u>CLINIC LICENSED VOCATIONAL NURSE II</u>
<u>8103A</u>	<u>4</u>	<u>COMMUNITY HEALTH WORKER</u>
<u>6051A</u>	<u>4</u>	<u>HEAVY TRUCK DRIVER</u>
<u>4594A</u>	<u>1</u>	<u>SENIOR STAFF ANALYST,HEALTH</u>

**SECTION 36.** Section 6.78.065 (Department of Health Services – Rancho Los Amigos) is hereby amended to change the number of ordinance positions for the following classes:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
5092A	<del>47</del> <u>21</u>	CERTIFIED MEDICAL ASSISTANT
5513A	4 <u>5</u>	CLINICAL PHARMACIST
2214A	<del>53</del> <u>54</u>	INTERMEDIATE TYPIST-CLERK
9002A	44 <u>15</u>	MEDICAL CASE WORKER II
5121A	6 <u>7</u>	NURSE PRACTITIONER
9197A	9 <u>13</u>	PATIENT RELATIONS REPRESENTATIVE
5476A	<del>65</del> <u>70</u>	PHYSICIAN SPECIALIST(NON MEGAFLEX)
5134A	<del>173</del> <u>183</u>	REGISTERED NURSE II
5135A	44 <u>55</u>	REGISTERED NURSE III
9019A	<del>7</del> <u>11</u>	SENIOR CLINICAL SOCIAL WORKER
5456A	<del>40</del> <u>13</u>	SENIOR PHYSICIAN
4593A	4 <u>2</u>	STAFF ANALYST,HEALTH
5884A	4 <u>5</u>	SUBSTANCE ABUSE COUNSELOR

**SECTION 37.** Section 6.78.070 (Department of Health Services – Olive View-UCLA Medical Center) is hereby amended to delete the following classes and number of ordinance positions:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
<del>4803A</del>	<del>2</del>	<del>NUTRITIONIST II</del>
<del>4910A</del>	<del>4</del>	<del>REGIONAL DIRECTOR, CLINICAL LABORATORY</del>

**SECTION 38.** Section 6.78.070 (Department of Health Services – Olive View-UCLA Medical Center) is hereby amended to change the number of ordinance positions for the following classes:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
0577A	<del>7</del> <u>3</u>	ACCOUNT CLERK I
5546A	<del>3</del> <u>2</u>	CARDIAC ELECTRODIAGNOSTIC TECH II
8697A	<del>4</del> <u>3</u>	CLINICAL PSYCHOLOGIST II
1179A	<del>4</del> <u>2</u>	HEAD CLERK
1417A	<del>19</del> <u>21</u>	HEALTH INFORMATION TECHNICIAN
1138A	<del>102</del> <u>101</u>	INTERMEDIATE CLERK
2214A	<del>155</del> <u>157</u>	INTERMEDIATE TYPIST-CLERK
5121A	<del>41</del> <u>46</u>	NURSE PRACTITIONER
5747M	<del>3</del> <u>2</u>	PODIATRIST, POST GRADUATE (3RD YEAR)
5799A	<del>15</del> <u>16</u>	RADIOLOGIC TECHNOLOGIST, SPEC PROC

5133A	<del>365</del>	<u>335</u>	REGISTERED NURSE I
5134A	<del>334</del>	<u>350</u>	REGISTERED NURSE II
5135A	<del>76</del>	<u>83</u>	REGISTERED NURSE III
5456A	<del>5</del>	<u>6</u>	SENIOR PHYSICIAN
2216A	<del>24</del>	<u>20</u>	SENIOR TYPIST-CLERK
5338A	<del>37</del>	<u>39</u>	SUPERVISING STAFF NURSE I

**SECTION 39.** Section 6.78.085 (Department of Health Services – Integrated Correctional Health Services) is hereby amended to change the number of ordinance positions for the following class:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
5456A	<del>7</del> <u>8</u>	SENIOR PHYSICIAN

**SECTION 40.** Section 6.78.090 (Department of Health Services – Ambulatory Care Network) is hereby amended to add the following class and number of ordinance positions:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
<u>1179A</u>	<u>1</u>	<u>HEAD CLERK</u>

**SECTION 41.** Section 6.78.090 (Department of Health Services – Ambulatory Care Network) is hereby amended to change the number of ordinance positions for the following classes:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
5090A	<del>179</del> <u>175</u>	CLINIC LICENSED VOCATIONAL NURSE I
5090N	<del>2</del> <u>1</u>	CLINIC LICENSED VOCATIONAL NURSE I
5094A	<del>2</del> <u>1</u>	CLINIC LICENSED VOCATIONAL NURSE II
5121A	<del>108</del> <u>111</u>	NURSE PRACTITIONER
5608A	<del>3</del> <u>5</u>	OPHTHALMOLOGY TECHNICIAN
5476A	<del>160</del> <u>161</u>	PHYSICIAN SPECIALIST(NON MEGAFLEX)
5133A	<del>93</del> <u>90</u>	REGISTERED NURSE I
5135A	<del>89</del> <u>88</u>	REGISTERED NURSE III
5456A	<del>30</del> <u>32</u>	SENIOR PHYSICIAN
4594A	<del>3</del> <u>2</u>	SENIOR STAFF ANALYST,HEALTH
4593A	<del>3</del> <u>1</u>	STAFF ANALYST,HEALTH
5329A	<del>43</del> <u>42</u>	SUPERVISING CLINIC NURSE I
9195A	<del>8</del> <u>9</u>	SUPVG PATIENT FIN SERVICE WORKER II

**SECTION 42.** Section 6.81.010 (Internal Services Department) is hereby amended to change the number of ordinance positions for the following class:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
2482F	9 <u>59</u>	STUDENT PROF WORKER,INFO TECH

**SECTION 43.** Section 6.86.010 (Department of Mental Health) is hereby amended to delete the following class and number of ordinance positions:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
1390A	1	<del>MEDICAL RECORDS SUPERVISOR II</del>

**SECTION 44.** Section 6.86.010 (Department of Mental Health) is hereby amended to change the number of ordinance positions for the following classes:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
1002A	44 <u>45</u>	ADMINISTRATIVE SERVICES MANAGER I
2214A	<del>484</del> <u>483</u>	INTERMEDIATE TYPIST-CLERK
1848A	44 <u>41</u>	MANAGEMENT ANALYST
9002A	<del>298</del> <u>302</u>	MEDICAL CASE WORKER II
4740A	35 <u>36</u>	MENTAL HLTH PROGRAM MANAGER I
8148A	<del>61</del> <u>60</u>	MENTAL HEALTH SERVICES COORD I
8149A	<del>68</del> <u>67</u>	MENTAL HEALTH SERVICES COORD II



9035A	<del>1306</del>	<u>1314</u>	PSYCHIATRIC SOCIAL WORKER II
8162A	<del>49</del>	<u>51</u>	PSYCHIATRIC TECHNICIAN II
8162N	4	<u>24</u>	PSYCHIATRIC TECHNICIAN II
4706A	1	<u>4</u>	SR DEPUTY DIRECTOR, MENTAL HEALTH(UC)
0913A	<del>45</del>	<u>46</u>	STAFF ASSISTANT II
9194A	2	<u>4</u>	SUPVG PATIENT FIN SERVICE WORKER I

**SECTION 45.** Section 6.88.010 (Department of Military and Veterans Affairs) is hereby amended to change the number of ordinance positions for the following classes:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
2214A	<del>3</del>	<u>4</u> INTERMEDIATE TYPIST-CLERK
8136A	<del>5</del>	<u>6</u> VETERANS CLAIMS ASSISTANT I
8137A	<del>13</del>	<u>17</u> VETERANS CLAIMS ASSISTANT II

**SECTION 46.** Section 6.94.010 (Department of Parks and Recreation) is hereby amended to change the number of ordinance positions for the following class:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
8800N	<del>2</del>	<u>1</u> RECREATION SERVICES MANAGER

**SECTION 47.** Section 6.104.010 (Public Defender) is hereby amended to delete the following class and number of ordinance positions:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
<del>2161N</del>	<del>4</del>	<del>LEGAL OFFICE SUPPORT ASSISTANT II</del>

**SECTION 48.** Section 6.104.010 (Public Defender) is hereby amended to change the number of ordinance positions for the following classes:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
9251N	14 <u>6</u>	DEPUTY PUBLIC DEFENDER III
2161A	<del>85</del> <u>86</u>	LEGAL OFFICE SUPPORT ASSISTANT II
9038A	2 <u>3</u>	MENTAL HEALTH CLINICAL SUPERVISOR
9038N	3 <u>1</u>	MENTAL HEALTH CLINICAL SUPERVISOR
9232N	<del>48</del> <u>10</u>	PARALEGAL
9035A	<del>19</del> <u>23</u>	PSYCHIATRIC SOCIAL WORKER II
9035N	<del>20</del> <u>8</u>	PSYCHIATRIC SOCIAL WORKER II
9243F	14 <u>3</u>	SENIOR LAW CLERK
9234N	2 <u>1</u>	SUPERVISING PARALEGAL

**SECTION 49.** Section 6.106.010 (LA County Library) is hereby amended to delete the following class and number of ordinance positions:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
1598F	2	PUBLIC INFORMATION ASSISTANT

**SECTION 50.** Section 6.108.010 (Department of Public Social Services) is hereby amended to add the following classes and number of ordinance positions:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
<u>0646A</u>	<u>2</u>	<u>ACCOUNTANT I</u>
<u>1762A</u>	<u>3</u>	<u>PREDICTIVE DATA ANALYST</u>
<u>8973A</u>	<u>1</u>	<u>RESEARCH ANALYST III,BEHAVIOR SCI</u>

**SECTION 51.** Section 6.108.010 (Department of Public Social Services) is hereby amended to change the number of ordinance positions for the following classes:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
0888A	<del>30</del> <u>29</u>	ADMINISTRATIVE ASSISTANT II
1003A	<del>49</del> <u>50</u>	ADMINISTRATIVE SERVICES MANAGER II
1842A	28 <u>29</u>	DEPARTMENTAL PERSONNEL ASSISTANT
8021A	<del>287</del> <u>300</u>	HUMAN SERVICES ADMINISTRATOR I
8021N	<del>42</del> <u>10</u>	HUMAN SERVICES ADMINISTRATOR I

8022N	4	<u>3</u>	HUMAN SERVICES ADMINISTRATOR II
2591A	<del>63</del>	<u>62</u>	INFORMATION SYSTEMS ANALYST II
2214A	<del>1914</del>	<u>1891</u>	INTERMEDIATE TYPIST-CLERK
2214N	<del>5</del>	<u>4</u>	INTERMEDIATE TYPIST-CLERK
1848A	<del>404</del>	<u>103</u>	MANAGEMENT ANALYST
2594A	<del>18</del>	<u>19</u>	PRINCIPAL INFO SYSTEMS ANALYST
2346A	<del>3</del>	<u>4</u>	PROCUREMENT ASSISTANT II
7980A	<del>220</del>	<u>229</u>	PROGRAM ASSISTANT,PSS
1609A	4	<u>2</u>	SENIOR PUBLIC INFORMATION SPECIALIST
2101A	34	<u>33</u>	SENIOR SECRETARY II

**SECTION 52.** Section 6.112.010 (Department of Regional Planning) is hereby amended to change the number of ordinance positions for the following class:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
4431A	<del>31</del> <u>34</u>	SENIOR REGIONAL PLANNER

**SECTION 53.** Section 6.114.010 (Registrar-Recorder/County Clerk) is hereby amended to delete the following class and number of ordinance positions:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
<del>2347N</del>	<del>4</del>	<del>PROCUREMENT ASSISTANT III</del>

**SECTION 54.** Section 6.114.010 (Registrar-Recorder/County Clerk) is hereby amended to change the number of ordinance positions for the following class:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
2347A	4 <u>2</u>	PROCUREMENT ASSISTANT III

**SECTION 55.** Section 6.120.010 (Sheriff – Administration) is hereby amended to change the number of ordinance positions for the following classes:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
1641A	5 <u>4</u>	CIVILIAN INVESTIGATOR
9201A	4 <u>2</u>	CONSTITUTIONAL POLICING ADVR,SH(UC)

**SECTION 56.** Section 6.120.014 (Sheriff – General Support Services) is hereby amended to delete the following class and number of ordinance positions:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
2596A	4	INFORMATION SYSTEMS SUPERVISOR II

**SECTION 57.** Section 6.120.014 (Sheriff – General Support Services) is hereby amended to change the number of ordinance positions for the following classes:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
0939A	62 <u>63</u>	CRIME ANALYST,SHERIFF

6541A	<del>46</del>	<u>15</u>	ELECTRONICS COMMUNICATIONS TECH
8701A	9	<u>7</u>	INDUSTRIAL/ORG CONSULTANT,SHERIFF

**SECTION 58.** Section 6.120.016 (Sheriff – County Services) is hereby amended to change the number of ordinance positions for the following classes:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
2708A	<del>264</del>	<u>272</u> DEPUTY SHERIFF
2719A	48	<u>19</u> LIEUTENANT
2828A	<del>285</del>	<u>281</u> SECURITY OFFICER,SHERIFF
2717A	<del>87</del>	<u>89</u> SERGEANT

**SECTION 59.** Section 6.120.018 (Sheriff – Patrol Clearing Account) is hereby amended to delete the following classes and number of ordinance positions:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
<del>2719N</del>	<del>4</del>	<del>LIEUTENANT</del>
<del>2717N</del>	<del>4</del>	<del>SERGEANT</del>

**SECTION 60.** Section 6.120.018 (Sheriff – Patrol Clearing Account) is hereby amended to change the number of ordinance positions for the following classes:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
2708A	<del>3627</del>	<u>3636</u> DEPUTY SHERIFF

2708N	<del>62</del>	<u>58</u>	DEPUTY SHERIFF
2745A	<del>308</del>	<u>310</u>	LAW ENFORCEMENT TECHNICIAN
2719A	<del>479</del>	<u>180</u>	LIEUTENANT
1228A	<del>48</del>	<u>19</u>	OPERATIONS ASSISTANT I, SHERIFF
2717A	<del>644</del>	<u>642</u>	SERGEANT
1133A	<del>289</del>	<u>290</u>	SHERIFF STATION CLERK II

**SECTION 61.** Pursuant to Government Code section 25123(f), this ordinance shall take effect immediately upon final passage. If this ordinance becomes effective before July 1, 2022, it shall be construed and applied as if it were effective and operative on and after July 1, 2022. If this ordinance becomes effective after July 1, 2022, it shall be construed and applied as if it were effective and operative on and after July 1, 2022.

[TITLE6RECOMBDGT22/23CSCEO]

**BOARD LETTER/MEMO  
CLUSTER FACT SHEET**

☐ Board Letter

☒ Board Memo

☐ Other

<b>CLUSTER AGENDA REVIEW DATE</b>	6/15/2022	
<b>BOARD MEETING DATE</b>	N/A	
<b>SUPERVISORIAL DISTRICT AFFECTED</b>	<input checked="" type="checkbox"/> All <input type="checkbox"/> 1 <sup>st</sup> <input type="checkbox"/> 2 <sup>nd</sup> <input type="checkbox"/> 3 <sup>rd</sup> <input type="checkbox"/> 4 <sup>th</sup> <input type="checkbox"/> 5 <sup>th</sup>	
<b>DEPARTMENT(S)</b>	Workforce Development, Aging and Community Services	
<b>SUBJECT</b>	<b>Advance Notice of Intent to Negotiate Sole Source Amendment with Xavus Solutions, LLC (Xavus Solutions)</b>	
<b>PROGRAM</b>	Community Senior Center programs	
<b>AUTHORIZES DELEGATED AUTHORITY TO DEPT</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
<b>SOLE SOURCE CONTRACT</b>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No WDACS is requesting a term extension because the current system effectively meets the Department's needs, the market has not yielded better alternatives, and there are operational risks and costs associated with implementing a new system now during which the Department is being restructured to form two new Departments by July 2022.	
<b>DEADLINES/ TIME CONSTRAINTS</b>	The current Agreement will expire on November 15, 2022.	
<b>COST &amp; FUNDING</b>	Total cost: \$311,006	Funding source: Older Americans Act funds provided by CDA and NCC
	TERMS (if applicable): One (1) year with three (3) optional one-year extensions.	
	Increase contract sum by \$60,610 for year one (1), \$181,830 for three (3) optional one-year extensions, \$36,360 for pool dollars, and \$31,206 for data downloads, for a total additional sum of \$310,006.	
<b>PURPOSE OF REQUEST</b>	The purpose is to advise the Board of WDACS' intent to pursue a sole source agreement with Xavus Solutions, to provide continued maintenance of the MySeniorCenter system. Maintaining the MySeniorCenter system will allow the County to save implementation and customization costs as well as an excessive learning curve for our thousands of older adult consumers who regularly visit the Centers and prevent a potential disruption of functionality during systems transition leading to interruption of Center activity reporting.	
<b>BACKGROUND (include internal/external issues that may exist including any related motions)</b>	The continued use of MySeniorCenter will prevent burdening the thousands of older adult consumers who regularly visit the Centers with learning a new system; hindering Centers' operations and efficiencies by expending staff time on providing technical assistance to consumers while staff in turn are acclimating to a new system; extensive time and cost spent engaging with a new vendor unfamiliar with WDACS' operations; significant investment of resources to customize a new system. Additionally, MySeniorCenter is critical in enabling the County to meet mandated reporting requirements to the State.	
<b>EQUITY INDEX OR LENS WAS UTILIZED</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If Yes, please explain how: Not Applicable	
<b>SUPPORTS ONE OF THE NINE BOARD PRIORITIES</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
<b>DEPARTMENTAL CONTACTS</b>	Name, Title, Phone # & Email: Michael Kapp, Director of Public Affairs, (213) 706-8140, mkapp@wdacs.lacounty.gov	





#### BOARD OF SUPERVISORS

Hilda L. Solis

Holly J. Mitchell

Sheila Kuehl

Janice Hahn

Kathryn Barger

#### EXECUTIVE LEADERSHIP

Otto Solórzano  
*Acting Director*

Dr. Laura Trejo  
*Aging & Community Services*

Kelly LoBianco  
*Economic & Workforce Development*

#### GET IN TOUCH

510 S. Vermont Avenue  
Los Angeles, CA 90020  
[wdacs.lacounty.gov](http://wdacs.lacounty.gov)  
[info@wdacs.lacounty.gov](mailto:info@wdacs.lacounty.gov)

#### Aging & Adult Information &

##### Assistance Line:

(800) 510-2020

##### Report Elder Abuse:

(877) 477-3646

##### Report Hate: 211

##### America's Job Centers:

(888) 226-6300

##### Community & Senior Centers:

(323) 260-2003

##### Office of Small Business:

(800) 432-4900

June 16, 2022

TO: Supervisor Holly J. Mitchell, Chair  
Supervisor Hilda L. Solis  
Supervisor Sheila Kuehl  
Supervisor Janice Hahn  
Supervisor Kathryn Barger

FROM: Otto Solórzano, Acting Director

SUBJECT: **ADVANCE NOTICE OF INTENT TO NEGOTIATE  
SOLE SOURCE AMENDMENT WITH XAVUS  
SOLUTIONS, LLC (XAVUS SOLUTIONS)**

This is to provide the Board advanced notification that Workforce Development, Aging and Community Services (WDACS) intends to negotiate a sole source amendment to extend an existing agreement with Xavus Solutions, LLC (Xavus Solutions), for the provision of the MySeniorCenter system that allows for tracking of all services provided to the clients of the Department's 14 senior and community centers (Centers). The proposed amendment will increase the maximum Contract sum by an estimated \$310,006, which includes: \$60,610 for the one-year base year, \$60,610 for optional year one, \$60,610 for optional year two, \$60,610 for optional year three, \$36,360 for pool dollars to perform optional work during the extended term, and \$31,206 for data downloads. The funding for the system is provided by the Older Americans Act (OAA) through the California Department of Aging (CDA) and County General Funds WDACS receives through its annual budget for the operations of Community Centers.

Board Policy No. 5.100 requires written notice of a department's intent to enter into sole source negotiations for extension of a Board-approved Agreement at least six months prior to the Agreement's expiration date. The current Agreement will expire on November 15, 2022.

#### Background

The Xavus Solutions agreement was awarded in January 2012 after a competitive solicitation. On May 15, 2012, the Board authorized the Director of WDACS (then Community and Senior Services) to finalize and execute an Agreement with Xavus Solutions for the provision of the MySeniorCenter system for a three (3)-year term, with two (2) one (1)-year extensions for a total five (5)-year term. The maximum sum for the current Agreement term is \$590,500. WDACS amended the Agreement on November 16, 2017.



Justification

WDACS' Centers are recognized by the OAA as a community focal point and have become one of the most widely accessed services among older adults in the United States. Senior centers serve as a gateway to the nation's aging network – connecting 1 million older adults to vital community services that can help them stay healthy and independent. An estimated 75% of participants visit their center 1 to 3 times per week. They spend an average of 3.3 hours per visit. WDACS uses the MySeniorCenter application, a hosted solution, to efficiently track the number of clients who visit our Centers and the specific services they receive in real time, enabling the County to meet state reporting requirements. This extension will benefit our older adult client population by continuing use of an efficient technology system that our older adult clients are comfortable with and fluent in, rather than upsetting their known routine to make them learn and adapt to a different system.

Senior centers offer a wide variety of programs and services, including:

- Meal and nutrition programs
- Information and assistance
- Health, fitness, and wellness programs
- Transportation services
- Public benefits counseling
- Employment assistance
- Volunteer and civic engagement opportunities
- Social and recreational activities
- Educational and arts programs
- Intergenerational programs

The system uses touch screens, plastic barcode cards, and key fobs to record each consumer's entry into the Centers and his/her participation in the scheduled activities within that Center. Consumers can scan their card and select from a touch screen menu in their preferred language to access the services as well as make reservations for future Center events. Center staff can use portable memory scanners to track participation at offsite events that would otherwise not be possible. In Fiscal Year 2020-21, our Centers provided 248,857 units of services to 61,216 unduplicated clients.

WDACS will request authorization from your Board to extend this agreement on a sole source basis because the MySeniorCenter system provides an efficient software solution that effectively meets the needs of the County and other stakeholders, including your Board, the State, and other County entities. There will be no implementation cost such as data migration, training of staff and users, project management, and additional consulting services with the extension; therefore, the projected costs will be less than the current Agreement. Additionally, there will be cost savings as they relate to transition and training for our Departmental staff, an avoidance of an excessive learning curve of a new process to access services for the Department's older adult clients (users), and the added costs of staff time to develop and conduct a solicitation.

The Department has worked with the vendor to implement key customizations to the software to support WDACS' reporting activities, which includes:

- Extraction and transformation of MySeniorCenter Solution data for use within the Department's data warehouse for analysis and ad-hoc reporting; and

- Integration of the MySeniorCenter system with WDACS' GetCare system, which supports AAA data collection and reporting operations (real time status and tracking of consumers and services from contracted AAA support vendors), enabling WDACS to link consumers, services and activities for both AAA and Center programs.
- A data dictionary which allows the Department to classify activities within the Centers so that they can be claimed appropriately as direct services to the State and funded with CDA dollars.

Procuring a similar system from another vendor would involve a lengthy system development and implementation project to support these current capabilities, and there are operational risks and costs associated with implementing a new system while the Department is being restructured to form two new Departments by July 2022. The new Department of Aging and Disabilities that will be created later this year will assume responsibility for WDACS' 14 Centers, including MySeniorCenter. For these reasons, WDACS believes it is prudent to negotiate and prepare a sole source amendment to extend the Agreement with Xavus Solutions.

#### Conclusion

WDACS will proceed with negotiation of the sole-source extension agreement with Xavus Solutions as described herein, unless otherwise instructed by your Board. If no objection is received from the Board within four weeks, we will work with County Counsel to prepare an amendment with Xavus Solutions and will submit a Board Letter for approval of the amendment. This memorandum has been reviewed and approved as to form by County Counsel and the Chief Information Officer.

If you have any questions, please contact me directly, or your staff may contact Michael Kapp, Director of Public Affairs, at (213) 706-8140 or by email at [mkapp@wdacs.lacounty.gov](mailto:mkapp@wdacs.lacounty.gov).

OS:PG:JM:  
CD:HK:RT

C: Chief Executive Officer  
County Counsel  
Executive Officer of the Board of Supervisors

OPERATIONS CLUSTER  
FISCAL YEAR 2022-23 FINAL CHANGES  
OPERATIONS BUDGET  
PRESENTATION  
JUNE 15, 2022

**OPERATIONS CLUSTER  
FY 2022-23 FINAL CHANGES**

**JUNE 15, 2022**

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>ARTS AND CULTURE</b>					
<b>2022-23 Recommended Budget</b>	<b>24,138,000</b>	<b>91,000</b>	<b>8,049,000</b>	<b>15,998,000</b>	<b>44.0</b>
1. <b>Retiree Health Insurance:</b> Reflects a projected increase in retiree health insurance premiums from the amounts estimated in the 2022-23 Recommended Budget.	5,000	--	--	5,000	--
2. <b>Civic Art:</b> Reflects the addition of 2.0 Sr. Program Associate, Arts and Culture positions and services and supplies to serve as senior project managers in the Civic Art Division to support all aspects of project management in accordance with the Civic Art Policy.	402,000	--	--	402,000	2.0
3. <b>Internship Program:</b> Reflects an increase to maintain the program due to the LA City minimum wage increase.	95,000	--	--	95,000	--
4. <b>American Rescue Plan Act (ARPA):</b> Reflects the re-appropriation of ARPA funding for the following programs: Arts Relief and Recovery Grants (\$12.0M); Creative Works Jobs for Artists (\$5.0M); Reopening Culture, Tourism, and Marketing Initiative (\$1.9M); Creative Career Pathways for Youth (\$1.6M); and Arts in Diversion (\$1.5M).	22,000,000	--	22,000,000	--	--
<b>Total Changes</b>	<b>22,502,000</b>	<b>0</b>	<b>22,000,000</b>	<b>502,000</b>	<b>2.0</b>
<b>2022-23 Final Changes</b>	<b>46,640,000</b>	<b>91,000</b>	<b>30,049,000</b>	<b>16,500,000</b>	<b>46.0</b>
<b>ASSESSOR</b>					
<b>2022-23 Recommended Budget</b>	<b>218,923,000</b>	<b>18,000</b>	<b>79,354,000</b>	<b>139,551,000</b>	<b>1,380.0</b>
1. <b>Retiree Health Insurance:</b> Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2022-23 Recommended Budget.	(185,000)	--	(58,000)	(127,000)	--
2. <b>Position Changes:</b> Reflects the addition of 14.0 positions, fully offset by the deletion of 16.0 positions and an increase in SB 2557 revenue, to support operational needs primarily in Training, Ownership Services, Assessment Services, and Business Solutions and Standards.	1,329,000	--	1,329,000	--	(2.0)
3. <b>Ministerial Adjustment:</b> Reflects the realignment of employee benefits and services and supplies appropriation based on current trends.	--	--	--	--	--
<b>Total Changes</b>	<b>1,144,000</b>	<b>0</b>	<b>1,271,000</b>	<b>(127,000)</b>	<b>(2.0)</b>
<b>2022-23 Final Changes</b>	<b>220,067,000</b>	<b>18,000</b>	<b>80,625,000</b>	<b>139,424,000</b>	<b>1,378.0</b>

**OPERATIONS CLUSTER  
FY 2022-23 FINAL CHANGES**

**JUNE 15, 2022**

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>AUDITOR-CONTROLLER</b>					
<b>2022-23 Recommended Budget</b>	<b>118,019,000</b>	<b>63,811,000</b>	<b>26,596,000</b>	<b>27,612,000</b>	<b>627.0</b>
1. <b>Retiree Health Insurance:</b> Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2022-23 Recommended Budget.	(82,000)	(61,000)	--	(21,000)	--
2. <b>Cyclical Audits:</b> Reflects one-time funding for the Audit Division to perform General Fund department audits.	--	(1,482,000)	--	1,482,000	--
3. <b>Cost Accounting:</b> Reflects funding for a vacant Senior Accountant-Auditor position to address the increased workload in rate and fee reviews and to assist in the preparation of the Countywide Cost Allocation Plan.	--	(40,000)	--	40,000	--
<b>Total Changes</b>	<b>(82,000)</b>	<b>(1,583,000)</b>	<b>0</b>	<b>1,501,000</b>	<b>0</b>
<b>2022-23 Final Changes</b>	<b>117,937,000</b>	<b>62,228,000</b>	<b>26,596,000</b>	<b>29,113,000</b>	<b>627.0</b>
<b>TREASURER AND TAX COLLECTOR</b>					
<b>2022-23 Recommended Budget</b>	<b>89,367,000</b>	<b>10,908,000</b>	<b>48,502,000</b>	<b>29,957,000</b>	<b>498.0</b>
1. <b>Retiree Health Insurance:</b> Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2022-23 Recommended Budget.	(67,000)	--	(17,000)	(50,000)	--
2. <b>Public Administrator:</b> Reflects the deletion of 5.0 positions and corresponding intrafund transfers, due to the transfer of vault operations, securities services, and distribution accounting functions, from the Public Administrator to the Department of Mental Health Office of the Public Guardian.	(603,000)	(603,000)	--	--	(5.0)
3. <b>Chapter 8 Agreement Sale Program for Affordable Housing:</b> Reflects the addition of 1.0 Tax Services Specialist position, fully offset by intrafund transfers from Affordable Housing, to support the expansion of the Chapter 8 Agreement Sale Program.	103,000	103,000	--	--	1.0
4. <b>Ministerial Adjustments:</b> Reflects the realignment of services and supplies appropriation, intrafund transfers, and revenue based on current trends.	1,116,000	(640,000)	1,756,000	--	--
<b>Total Changes</b>	<b>549,000</b>	<b>(1,140,000)</b>	<b>1,739,000</b>	<b>(50,000)</b>	<b>(4.0)</b>
<b>2022-23 Final Changes</b>	<b>89,916,000</b>	<b>9,768,000</b>	<b>50,241,000</b>	<b>29,907,000</b>	<b>494.0</b>
<b>GRAND PARK</b>					
<b>2022-23 Recommended Budget</b>	<b>9,553,000</b>	<b>0</b>	<b>747,000</b>	<b>8,806,000</b>	<b>0.0</b>
1. <b>Park Operations:</b> Reflects an increase in funding to address park operational requirements.	58,000	--	--	58,000	--
<b>Total Changes</b>	<b>58,000</b>	<b>0</b>	<b>0</b>	<b>58,000</b>	<b>0.0</b>
<b>2022-23 Final Changes</b>	<b>9,611,000</b>	<b>0</b>	<b>747,000</b>	<b>8,864,000</b>	<b>0.0</b>

**OPERATIONS CLUSTER**  
**FY 2022-23 FINAL CHANGES**  
**JUNE 15, 2022**

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>MUSIC CENTER</b>					
<b>2022-23 Recommended Budget</b>	<b>32,341,000</b>	<b>0</b>	<b>332,000</b>	<b>32,009,000</b>	<b>0.0</b>
1. <b>Holiday Celebration:</b> Reflects an increase in funding for production, programming, artist payments, marketing, and publicity costs.	160,000	--	--	160,000	--
<b>Total Changes</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0.0</b>
<b>2022-23 Final Changes</b>	<b>32,501,000</b>	<b>0</b>	<b>332,000</b>	<b>32,169,000</b>	<b>0.0</b>
<b>INTERNAL SERVICES</b>					
<b>2022-23 Recommended Budget</b>	<b>741,345,000</b>	<b>572,436,000</b>	<b>125,321,000</b>	<b>43,588,000</b>	<b>2,151.0</b>
1. <b>Cyber Security:</b> Reflects an increase in funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures.	2,681,000	2,198,000	483,000	--	--
2. <b>Office of Major Programs &amp; Initiatives:</b> Reflects one-time funding for 6.0 existing positions and consultant services to pursue State, federal, and local grant opportunities.	1,252,000	(1,302,000)	(286,000)	2,840,000	--
3. <b>Data Center Operations:</b> Reflects an increase in funding to address operational costs associated with the new Enterprise Data Center including network management, security, recovery sites, facility and utility costs.	--	(476,000)	(105,000)	581,000	--
4. <b>Accelerating Digital Equity (ADE):</b> Reflects one-time funding for the Countywide promotional campaign for the ADE program.	460,000	--	--	460,000	--
5. <b>Retiree Health Insurance:</b> Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2022-23 Recommended Budget.	(249,000)	(192,000)	(42,000)	(15,000)	--
6. <b>Position Reclasses:</b> Reflects Board-approved position reclassifications.	226,000	185,000	41,000	--	--
<b>Total Changes</b>	<b>4,370,000</b>	<b>413,000</b>	<b>91,000</b>	<b>3,866,000</b>	<b>0.0</b>
<b>2022-23 Final Changes</b>	<b>745,715,000</b>	<b>572,849,000</b>	<b>125,412,000</b>	<b>47,454,000</b>	<b>2,151.0</b>
<b>COUNTY COUNSEL</b>					
<b>2022-23 Recommended Budget</b>	<b>182,144,000</b>	<b>126,030,000</b>	<b>40,887,000</b>	<b>15,227,000</b>	<b>683.0</b>
1. <b>Public Records Act (PRA):</b> Reflects the addition of 18.0 positions and services and supplies, fully offset by intrafund transfers from the Sheriff and Probation Departments, for the establishment of a dedicated PRA unit within County Counsel (Phase I).	3,949,000	3,949,000	--	--	18.0

**OPERATIONS CLUSTER  
FY 2022-23 FINAL CHANGES**

**JUNE 15, 2022**

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. <b>Retiree Health Insurance:</b> Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2022-23 Recommended Budget.	(73,000)	(57,000)	(8,000)	(8,000)	--
<b>Total Changes</b>	<b>3,876,000</b>	<b>3,892,000</b>	<b>(8,000)</b>	<b>(8,000)</b>	<b>18.0</b>
<b>2022-23 Final Changes</b>	<b>186,020,000</b>	<b>129,922,000</b>	<b>40,879,000</b>	<b>15,219,000</b>	<b>701.0</b>

**HUMAN RESOURCES**

<b>2022-23 Recommended Budget</b>	<b>110,947,000</b>	<b>68,547,000</b>	<b>22,880,000</b>	<b>19,520,000</b>	<b>581.0</b>
1. <b>Countywide Policies, Procedures, and Guidelines:</b> Reflects the addition of 1.0 Human Resources Analyst (HRA) IV position to support the areas of Anti-Racism, Diversity and Inclusion, COVID-19 and Vaccine Policy, and emerging State and federal legislation.	233,000	126,000	37,000	70,000	1.0
2. <b>Disaster Services Worker (DSW) Program:</b> Reflects the addition of 1.0 HRA IV position to lead the Countywide DSW Program and to establish and maintain a central database and management system.	233,000	179,000	54,000	--	1.0
3. <b>Equity Investigations Contracts:</b> Reflects an increase for outside legal services to address the Countywide Equity Investigations backlog.	400,000	308,000	92,000	--	--
4. <b>Position Reclassification: Reflects a Board-approved reclassification.</b>	30,000	23,000	7,000	--	--
5. <b>Ministerial Adjustment:</b> Reflects the transfer of \$1.0 million from services and supplies to other charges for the Vermont Capital Lease.	--	--	--	--	--
6. <b>Retiree Health Insurance:</b> Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2022-23 Recommended Budget.	(38,000)	(24,000)	(7,000)	(7,000)	--
<b>Total Changes</b>	<b>858,000</b>	<b>612,000</b>	<b>183,000</b>	<b>63,000</b>	<b>2.0</b>
<b>2022-23 Final Changes</b>	<b>111,805,000</b>	<b>69,159,000</b>	<b>23,063,000</b>	<b>19,583,000</b>	<b>583.0</b>

**MUSEUM OF NATURAL HISTORY**

<b>2022-23 Recommended Budget</b>	<b>24,099,000</b>	<b>0</b>	<b>0</b>	<b>24,099,000</b>	<b>8.0</b>
1. <b>Tenant Improvements:</b> Reflects one-time funding for a new HVAC temperature control unit to be installed at the Vernon Warehouse.	475,000	--	--	475,000	--
<b>Total Changes</b>	<b>475,000</b>	<b>0</b>	<b>0</b>	<b>475,000</b>	<b>0.0</b>
<b>2022-23 Final Changes</b>	<b>24,574,000</b>	<b>0</b>	<b>0</b>	<b>24,574,000</b>	<b>8.0</b>



**OPERATIONS CLUSTER  
FY 2022-23 FINAL CHANGES**

**JUNE 15, 2022**

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>CONSUMER &amp; BUSINESS AFFAIRS</b>					
<b>2022-23 Recommended Budget</b>	<b>32,229,000</b>	<b>13,538,000</b>	<b>4,330,000</b>	<b>14,361,000</b>	<b>155.0</b>
1. <b>American Rescue Plan (ARP):</b> Reflects one-time carryover funding for various ARP programs and 17.0 ordinance-only positions to develop, implement, manage, and oversee these programs.	53,975,000	--	50,490,000	3,485,000	--
2. <b>Retiree Health Insurance:</b> Reflects a projected increase in retiree health insurance premiums from the amounts estimated in the 2022-23 Recommended Budget.	12,000	--	--	12,000	--
<b>Total Changes</b>	<b>53,987,000</b>	<b>--</b>	<b>50,490,000</b>	<b>3,497,000</b>	<b>0.0</b>
<b>2022-23 Final Changes</b>	<b>86,216,000</b>	<b>13,538,000</b>	<b>54,820,000</b>	<b>17,858,000</b>	<b>155.0</b>
<b>REGISTRAR-RECORDER/COUNTY CLERK</b>					
<b>2022-23 Recommended Budget</b>	<b>\$214,999,000</b>	<b>\$14,000</b>	<b>\$85,211,000</b>	<b>\$129,774,000</b>	<b>1,161</b>
1. <b>Voting Solutions for All People (VSAP):</b> Reflects one-time funding for the VSAP election system model that modernized the County's outdated legacy voting system and meets new election law requirements.	45,644,000	--	--	45,644,000	--
2. <b>Election Adjustments:</b> Reflects ongoing funding (\$3.7 million), one-time funding (\$3.0 million), and State election revenue for various elections costs, including sample ballots and vote by mail services.	11,547,000	--	4,881,000	6,666,000	--
3. <b>Election Management System (EMS):</b> Reflects ongoing funding (\$1.2 million), one-time funding (\$2.8 million), Committed for IT Enhancements funding (\$1.6 million), and State EMS Grant revenue for the implementation of a new EMS system.	9,672,000	--	4,106,000	5,566,000	--
4. <b>Position Changes:</b> Reflects an increase of 13.0 positions necessary for the continued implementation and operation of the new VSAP model, fully offset by the deletion of 5.0 temporary as-needed items, a decrease in services and supplies, and an increase in direct billable election revenue.	255,000	--	255,000	--	8.0
5. <b>Retiree Health:</b> Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2022-23 Recommended Budget.	(171,000)	--	--	(171,000)	--
6. <b>Position Reclasses:</b> Reflects Board-approved position reclassifications.	--	--	--	--	--
<b>Total Changes</b>	<b>66,947,000</b>	<b>0.0</b>	<b>9,242,000</b>	<b>57,705,000</b>	<b>8.0</b>
<b>2022-23 Final Changes</b>	<b>281,946,000</b>	<b>14,000</b>	<b>94,453,000</b>	<b>187,479,000</b>	<b>1,169.0</b>