

Public Accountability

The Office of Public Accountability (OPA) is a City Charter mandated Office that was created to provide public independent analysis of Department of Water and Power (DWP) actions as they relate to water and electricity rates. OPA is charged with shedding greater light on DWP's operations and finances, and analyzing proposed changes in water and power rates independent of the DWP and City Officials. All direct and indirect costs of the OPA are reimbursed by the DWP.

Actual	Adopted	Estimated	Total
Expenditures	Budget	Expenditures	Budget
2022-23	2023-24	2023-24	2024-25

EXPENDITURES AND APPROPRIATIONS

Salaries			
808,625	1,726,616	985,000	Salaries General
			1,797,545
808,625	1,726,616	985,000	Total Salaries
			1,797,545
Expense			
-	6,500	2,000	Printing and Binding
			6,500
-	10,000	-	Travel
			10,000
80,662	2,100,512	676,000	Contractual Services
			2,289,329
6,000	9,500	7,000	Transportation
			9,500
17,222	22,210	5,000	Office and Administrative
			22,210
103,884	2,148,722	690,000	Total Expense
			2,337,539
912,509	3,875,338	1,675,000	Total Public Accountability
			4,135,084

Actual	Adopted	Estimated	Total
Expenditures	Budget	Expenditures	Budget
2022-23	2023-24	2023-24	2024-25

SOURCES OF FUNDS

912,509	3,875,338	1,675,000	General Fund	4,135,084
912,509	3,875,338	1,675,000	Total Funds	4,135,084

Public Accountability

SUPPORTING DATA

DISTRIBUTION OF 2024-25 TOTAL COST OF PROGRAMS

	AK1101 Public Accountability and Ratepayer Advocate	Total
Budget		
Salaries	1,797,545	1,797,545
Expense	2,337,539	2,337,539
Equipment	-	-
Special	-	-
Total Departmental Budget	<u>4,135,084</u>	<u>4,135,084</u>
Support Program Allocation	<u>-</u>	<u>-</u>
Related and Indirect Costs		
Pensions and Retirement	611,805	611,805
Human Resources Benefits	165,676	165,676
Water and Electricity	23,332	23,332
Building Services	117,646	117,646
Other Department Related Costs	60,762	60,762
Capital Finance and Wastewater	-	-
Bond Interest and Redemption	-	-
Liability Claims	-	-
Judgement Obligation Bond Debt Service	-	-
Other Special Purpose Allocations	-	-
Non-Department Allocations	814,485	814,485
Subtotal Related Costs	<u>1,793,706</u>	<u>1,793,706</u>
Cost Allocated to Other Departments	-	-
Total Cost of Program	<u><u>5,928,790</u></u>	<u><u>5,928,790</u></u>
Positions	9	9

Public Accountability

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2024-25	2024-25	2024-25	2024-25

EXPENDITURES AND APPROPRIATIONS

Salaries

Salaries General	964,821	1,797,545	-	-
Total Salaries	964,821	1,797,545	-	-

Expense

Printing and Binding	6,500	6,500	-	-
Travel	10,000	10,000	-	-
Contractual Services	1,708,329	2,289,329	-	-
Transportation	9,500	9,500	-	-
Office and Administrative	22,210	22,210	-	-
Total Expense	1,756,539	2,337,539	-	-

Total Public Accountability

2,721,360	4,135,084	-	-
-----------	-----------	---	---

SOURCES OF FUNDS

General Fund	2,721,360	4,135,084	-	-
Total Funds	2,721,360	4,135,084	-	-

Unappropriated Balance

	Mayor's Proposal Budget Appropriation 2024-25	Council Changes Budget Appropriation 2024-25	Mayor's Changes Budget Appropriation 2024-25	Final Budget Appropriation 2024-25
EXPENDITURES AND APPROPRIATIONS				
Special				
Animal Sterilization Trust Fund	-	1,500,000	-	-
City Charter Reform	-	500,000	-	-
CleanLA	-	2,600,780	-	-
Department Payroll Reconciliation	122,315,364	104,829,960	-	-
Domestic Violence and Human Trafficking Shelter Operations	-	2,000,000	-	-
Elected Officials Transition Expenses	775,000	775,000	-	-
Election Expenses - General Municipal Elections	9,000,000	9,000,000	-	-
Equipment, Expenses, and Alterations & Improvements	6,181,000	6,181,000	-	-
Fire Positions Reserve	-	406,770	-	-
General	50,000	50,000	-	-
Ground Emergency Medical Transport QAF Program	30,000,000	27,400,000	-	-
LAHSA Homeless Engagement Teams	4,075,686	4,075,686	-	-
LAHSA Outreach Navigators	629,583	629,583	-	-
Mutual Aid Overtime	3,000,000	3,000,000	-	-
Neighborhood Councils	32,000	32,000	-	-
Office of Public Accountability	742,414	742,414	-	-
Outside Counsel including Workers' Compensation	3,250,000	3,250,000	-	-
Rancho LPG Facility Amortization Study	-	300,000	-	-
Reserve for Allocation of FEMA Reimbursement	90,477,453	90,477,453	-	-
Reserve for Extraordinary Liability	20,000,000	20,000,000	-	-
Reserve for Mid-Year Adjustments	30,000,000	59,384,134	-	-
Watts Cultural Crescent Planning	-	137,155	-	-
Wildland Fuel Management Paid Crew	-	1,182,000	-	-
Total Special	320,528,500	338,453,935	-	-
Total Unappropriated Balance	320,528,500	338,453,935	-	-
SOURCES OF FUNDS				
General Fund	320,528,500	338,453,935	-	-
Total Funds	320,528,500	338,453,935	-	-