

CITY OF LOS ANGELES

CALIFORNIA

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April 19, 2018

Honorable Members of the City Council:

On the pages that follow, you will find information and analysis on the Mayor's 2018-19 Proposed Budget that my Office prepared in response to the request by the Chair of Budget and Finance Committee. I hope you find this information to be helpful over the coming weeks as you work to review, refine, and ultimately adopt the City of Los Angeles' 2018-19 Budget.

The Proposed Budget before you meets the City's anticipated 2018-19 financial obligations including obligatory increases for employee salaries and benefits. There are also significant investments in services that both you and the Mayor have prioritized including addressing our homelessness crisis and infrastructure needs. In addition, this Office is pleased to report that the Proposed Budget complies with the City's five primary budgetary financial policies.

This letter also identifies a handful of risks that this Office will monitor as we implement the budget during 2018-19. This Office projects potential deficits in the next two fiscal years, before achieving surpluses beginning in 2021-22, which are dependent on continued fiscal discipline and revenue growth. Other areas of concern include revenues that could be impacted by recent or pending policy decisions and expenditures that may exceed the budgeted level.

Financial Policies

The Proposed Budget demonstrates fiscal responsibility by meeting or exceeding the five primary budgetary financial policies.

Reserve Fund

The Reserve Fund Policy requires a minimum Reserve Fund balance of 5 percent of all General Fund revenues. The Proposed Budget exceeds this policy goal for the sixth straight year. The Reserve Fund will begin the year at \$343 million, or 5.56 percent of General Fund revenues.

Consistent with our Reserve Fund Policy, it is the goal of this Office to avoid having to rely on the Reserve Fund to address shortfalls in departments throughout the

year or to use it for new expenditures that have a high degree of certainty to recur. Therefore, the Proposed Budget includes a Reserve for Mid-Year Adjustments of \$20 million in the Unappropriated Balance (UB), equal to the amount included in the 2017-18 Budget. Taken together with the Reserve Fund, this account increases our cumulative reserves to \$363 million, or 5.89 percent of the General Fund.

Budget Stabilization Fund

Pursuant to the Budget Stabilization Fund (BSF) ordinance, all ongoing growth above 3.4 percent from seven economically-sensitive taxes must be transferred to the BSF unless it is required to be used instead to fund capital infrastructure or restore the Reserve Fund above 5 percent. The Proposed Budget complies with the BSF policy by depositing excess tax growth into the BSF (\$5 million) and investing in infrastructure (\$100 million). These two investments, totaling \$105 million, exceed the ongoing tax growth from the prior year of 5.6 percent, equivalent to \$90 million above the 3.4 percent level.

The BSF will begin the year at \$103 million. Added together, the Reserve Fund, the UB/Reserve for Mid-Year Adjustments, and the BSF bring the City's total reserves in 2018-19 to \$466 million or 7.56 percent of the General Fund. For reference, this is similar to the average adopted budget reserves of the last five years of 7.41 percent.

Capital and Infrastructure Funding

The Capital and Infrastructure Funding Policy calls for using 1 percent of General Fund revenues for capital or infrastructure improvements. In compliance with this policy, the Proposed Budget includes General Fund expenditures for infrastructure totaling \$100 million or 1.62 percent of General Fund revenue. Both the amount and percentage are noteworthy as the highest levels of General Fund capital investment in well over a decade.

One-time Revenue

It is the City's policy to use one-time revenues for one-time, rather than ongoing, expenditures. The Proposed Budget meets this policy by recognizing \$46 million in one-time revenues while appropriating \$110 million for one-time expenditures. Thus, all one-time revenues are used for one-time expenditures.

Debt Policy

Finally, the City's Debt Policy requires that the total non-voter and voter approved debt service levels remain below 6 percent and 15 percent of general revenues, respectively. The Proposed Budget complies with this policy with a non-voter approved debt service level of 4.15 percent and a voter-approved debt service level of 6.23 percent.

The Four-Year Budget Outlook

My Office has prepared a Four-Year Outlook that compares projected revenues to projected expenditures through 2022-23. Based on the Outlook, we project deficits

through 2020-21, and then surpluses beginning in 2021-22. Specifically, the Four-Year Outlook projects a \$159 million deficit in 2019-20, a \$55 million deficit in 2020-21, a \$36 million surplus in 2021-22, and a \$101 million surplus in 2022-23.

In order to achieve these surpluses, several assumptions have to be realized. Revenues must continue to grow consistent with historical averages. Expenditures are projected to remain consistent, with growth dedicated to maintaining current service levels. The Outlook does not include the costs of any employee compensation increases other than those that have already been negotiated. Nor does it account for increased pension contributions that could result from an upcoming experience study by the City Employees' Retirement System, or the costs of major construction projects that could result from pursuing the Civic Center Master Plan, the expansion of the Convention Center, or the Los Angeles River Revitalization Master Plan.

Areas of Concern

There are several challenges that we may face in 2018-19 as we implement this Budget. First, there are appropriations that may prove to be inadequate:

- Negotiations are underway for the employee memoranda of understanding that will expire in June 2018, but there is no funding included if compensation adjustments are included in any new agreements.
- Liability Claims are budgeted at the same level in 2018-19 as they were in 2017-18 (\$89 million in the Liability Claims Account and \$20 million in the Unappropriated Balance).
- Police Overtime funding (\$118 million) is at a similar level in 2018-19 as it was in 2017-18. This amount may be inadequate based on current spending in that account and a required salary adjustment that will go into effect in July 2018. If the Police Department cannot manage to this level of overtime, additional funding will have to be identified in 2018-19 or overtime will have to be banked, further increasing that future liability.
- The Proposed Budget includes \$45 million in achievable departmental budget reductions. While most department heads were able to manage with similar reductions in 2017-18, departments may need to delay hiring in order to mitigate these reductions.

Second, there are also revenues that are programmed in the Budget but that have been, or may be, impacted by policy decisions by the City Council and state voters:

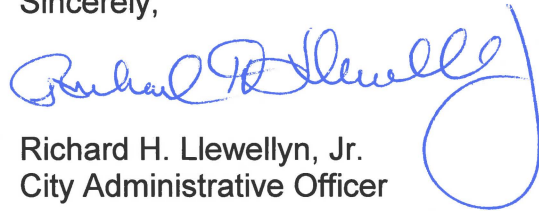
- The City Council is considering a new policy related to short-term rentals. This Office will monitor this revenue source and report on the impact of this new policy, as warranted.
- The Budget programs \$13 million for billboard revenues that are dependent on a policy that has yet to be adopted by the City Council.
- The Budget includes a \$62 million increase in receipts from the Street Damage Restoration Fee from a fee increase that the City Council has yet to adopt. Of

this \$62 million increase, \$20 million is programmed for ongoing services that were funded through the Gas Tax in 2017-18, and an additional \$10 million is used to pay for continuing phases of approved construction projects. If this policy is not adopted or anticipated revenues are not achieved, other sources of funding must be identified if these services and projects are to continue.

- The November 2018 statewide election may include a voter initiative to repeal a recently adopted increase to the Gas Tax (SB1). The Proposed Budget appropriates a full year (\$67 million) in revenue from this source to various capital projects. If the repeal passes, half of this revenue will not be available. In anticipation of this possibility, half of the appropriations are for projects that have not yet begun.

Again, I look forward to discussing these issues and any others that may arise as you work to adopt a fiscally responsible, balanced budget for 2018-19, and to supporting your efforts to implement the budget that is ultimately adopted.

Sincerely,

A handwritten signature in blue ink, appearing to read "Richard H. Llewellyn, Jr.", with a large circular flourish at the end.

Richard H. Llewellyn, Jr.
City Administrative Officer

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PREFACE

This booklet, requested by the Chair of the Budget and Finance Committee, contains various exhibits, summaries, and working papers to assist the City Council, the Chief Legislative Analyst, other City staff, and the public in the review of the Mayor's Proposed Budget. It is designed to provide condensed information so the reader can focus on the basic elements of the Proposed Budget. Footnotes and other explanatory text have been included for several of the exhibits and charts to give the reader a better understanding of the chart or data.

GLOSSARY

Appropriation: A legal authorization to incur obligations and to make expenditures for specific purposes.

Bond: A long-term IOU or promise to pay. It is a promise to repay a specific amount of money (the face amount of the bond) on a particular date (the maturity date) with interest. Bond proceeds are primarily used to finance capital projects.

Budget: A plan of financial activity for a specified fiscal year indicating all planned revenues and appropriations for the year.

Budget Stabilization Fund: The Budget Stabilization Fund was created to prevent overspending during prosperous years and provide resources to help maintain service levels during years of slow revenue growth or declining revenue. Charter Amendment P established the Budget Stabilization Fund in the City Treasury. Requirements for transfers or expenditures from the fund were established by ordinance.

Bureau: A major division of the Department of Public Works responsible for certain tasks of the Department such as construction and maintenance of public buildings, streets, bridges, sewers, storm drains, and related improvements. Each bureau is treated as a separate entity in the budget.

Capital Finance Administration Fund: A fund established to consolidate lease payments and related expenses from long-term financing obligations.

Debt Policy: The City adopted a formal debt policy in August 1998 and revised it in April 2005. The debt policy establishes guidelines for the structure and management of the City's debt obligations. These guidelines include target and ceiling levels for certain debt ratios to be used for planning purposes as shown in the City Debt Policy Statement Schedule in Section 3 of the budget.

Debt Service: The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

Department: A major administrative division of the City that indicates overall management responsibility for an operation or a group of related operations within a functional area. The responsibilities are indicated under the heading of its budget. A department often has more than one budgetary program and may have more than one source of funds.

Detail of Department Programs: Supplement to the budget book that identifies by department and program the incremental changes from one fiscal year to another fiscal year (also referred to as the Blue Book). The Blue Book also contains related departmental schedules including the Detail of Positions and Salaries, Contractual Services, and Travel Authority.

Direct Cost: The cost of salaries, expense, and equipment for authorized positions to perform specific work assignments. Funding for this cost is provided in the annual budget of each department.

Economically Sensitive Revenues: Revenues that can rise or fall from year to year and usually correspond to general economic conditions.

Fee: A charge to the party who benefits directly from the City's service, such as individual building permit fees.

Financial Policies: The City adopted a formal set of financial policies to govern several areas of its financial management. The adopted financial policies include the following: Fiscal Policies, Fee Waiver Policy, Capital Improvement Program Funding Policy, Pension and Retirement Funding Policy, Reserve Fund Policy, Debt Management Policy, and General Fund Encumbrance Policy.

Fiscal Year: The time period for the City budget, which begins on July 1 and ends on June 30 of the following year.

Fund: A fiscal entity with revenues and expenditures that are segregated for the purpose of carrying out a specific purpose or activity.

General Fund: The fund for deposit of general receipts that are not restricted, such as property, sales and business taxes, and various fees. The General Fund also includes sub-funds (primarily by department) to track appropriations and expenditures.

General Obligation (G.O.) Bond: This type of bond is backed by the taxing power without limitation of the City and is paid from an ad valorem levy on property.

Grant: A contribution by a government or other organization to support a particular function.

Indirect Cost: The additional costs of human resources benefits, facilities, communications, and liability claims for authorized positions to perform specific work assignments. Funding for this cost is provided in the annual budget of those departments that provide the service.

Municipal Improvement Corporation of Los Angeles (MICLA): A finance corporation established for the purpose of lease or "lease purchase" arrangements to finance real property, capital equipment acquisition, or capital improvements through lease revenue bonds or certificates of participation.

Obligatory Changes: Changes to a program which are required to maintain the current level of effort; also includes legally mandated changes.

Proposed Budget: The budget document that includes a line item listing by account of funding levels provided for each department.

Regular Position Authority: A position funded in the budget and approved for filling by ordinance. The need for this position is permanent.

Related Cost: A cost necessary for the functioning of a City department as a whole that is budgeted outside that department. Such costs include pensions, health insurance, utilities, pool vehicles, and custodial services.

Reserve Fund: The fund in which general unrestricted cash is set aside outside the budget for unforeseen expenditures and emergencies. The funds can be transferred into the budget for such purposes. Unallocated general revenue and unencumbered General Fund appropriations to departments at the close of the fiscal year are transferred into this fund. The Reserve Fund is comprised of two accounts - a Contingency Reserve Account and an Emergency Reserve Account. The Contingency Reserve Account is available to cover unexpected expenditures and/or General Fund revenue shortfalls upon authorization by the City Council. The Emergency Reserve Account, which is set at a minimum of 2.75 percent of the General Fund revenues, may not be used for funding unless the Mayor and City Council determine that there is an urgent economic necessity and conclude that no other viable sources of funds are available.

Reserve Fund Policy: The City adopted a Reserve Fund policy in 1998 which requires the City to maintain a Reserve Fund (unreserved and undesignated) equivalent to two percent of General Fund revenues. In April 2005, the Policy was revised to increase the minimum Reserve Fund balance to five percent of the adopted budget General Fund revenues. This policy change was strengthened through the adoption of Charter Amendment P in the City's March 8, 2011 municipal election. Charter Amendment P established the Reserve Fund's Emergency and Contingency Reserve as Charter accounts and set a minimum balance for the Emergency Reserve account of 2.75 percent of General Fund receipts. Furthermore, this amendment set an "urgent economic necessity" threshold for when the Emergency Reserve can be spent, which requires the approval of at least two-thirds of the City Council and the Mayor.

Resolution Position Authority: A position funded in the budget and approved for filling by a Council resolution. The need for the position is expected to be temporary.

Revenue: Cash or credits the City receives during the fiscal year as income to finance general or restricted operations. They include items such as taxes, fees from specific services, interest earnings, and grants from the State or Federal governments

Revenue Outlook Book: Supplement to the budget which lists sources of General Fund revenue and includes graphs and other pertinent financial data and the detail of departmental receipts by class and source for each operating department.

Source of Funds: The section in the budget of each department or fund indicating how it is being financed whether from the general fund or special purpose funds.

Special Purpose Fund: Funds that account for proceeds of specific revenue sources that are legally restricted to expenditure for specified purposes. The budget schedules for these funds are included in Section 3, which lists the expenditure restrictions, revenue available, appropriations, and expenditures for three fiscal years.

Substitute Position Authority: A position not funded in the budget. Positions are temporary, usually a year or less, and must be funded through departmental savings.

Unrestricted Revenues: Revenues that may be used for any general city expenditure. All unrestricted revenues accrue to the General Fund. Certain General Fund receipts resulting from fees imposed on various city services, however, are considered "restricted" in the sense that the funds collected are used to offset the cost of the service provided.

**2018-19 PROPOSED BUDGET
BALANCING THE 2018-19 GENERAL FUND BUDGET**

	<u>Amount</u> <u>(\$million)</u>	<u>Surplus</u> <u>(Deficit)</u> <u>(\$million)</u>
2017-18 REVENUE BASE		
2017-18 Budgeted Revenue.....	5,826.46	
Less 2017-18 One-Time Revenues.....	(74.52)	
Total 2017-18 Revenue Base	<u>5,751.94</u>	
 2018-19 EXPENDITURES TO MAINTAIN 2017-18 SERVICE LEVELS		
2017-18 GENERAL FUND BASE EXPENDITURES	5,826.46	\$ (74.52)
 2018-19 OBLIGATORY ADJUSTMENTS		
2017-18 Employee Compensation Adjustment.....	22.21	
2018-19 Employee Compensation Adjustment.....	29.23	
Salary Step and Turnover Effect.....	3.41	
Deletion of Funding for Resolution Authorities.....	(53.21)	
Full Funding for Partially Financed Positions.....	58.52	
Human Resources Benefits.....	58.83	
Tax and Revenue Anticipation Notes.....	94.38	
Deletion of One-Time Expense Funding.....	(178.46)	
Restoration of One-Time Expense Reduction.....	27.76	
Capital Finance Administration Fund and Other Debt.....	11.89	
Charter Mandate Library Funding.....	10.75	
Charter Mandate Recreation and Parks Funding.....	7.87	
Obligatory Increase to Arts and Cultural Facilities Services Trust Fund.....	3.08	
Other Obligatory Adjustments.....	9.90	
Total 2018-19 Obligatory Adjustments	<u>106.16</u>	\$ (180.68)
 2018-19 COSTS FOR CONTINUATION OF SERVICES		
City Attorney - Body-Worn Video Camera Program Prosecutorial Support.....	1.47	
City Attorney - Proposition 47 Prosecutors.....	1.41	
Economic/Workforce Dev. - Economic Development and Job Creation.....	1.68	
Economic/Workforce Dev. - Gang Injunction Settlement Implementation.....	3.50	
Economic/Workforce Dev. - Los Angeles Regional Initiative for Social Enterprise.....	1.00	
Fire - Constant Staffing Overtime - Compensatory Time Off.....	1.97	
Fire - Constant Staffing Overtime - MOU Provisions.....	2.12	
Fire - Continuation of Engine Company.....	2.10	
Fire - Funding Realignment, Intergovernmental Transfer Program.....	(6.00)	
General Services - Asset Management System.....	1.50	
Housing/Community Investment - Consolidated Plan Backfill.....	1.49	
Housing/Community Investment - Domestic Violence Shelter Operations Support.....	1.32	
Housing/Community Investment - Family Source Center Program.....	5.30	
Information Technology - Police Phone Replacement.....	1.12	
Police - Associate Community Officer Program.....	1.00	
Police - Funding Realignment, 2017-18 One-Time Special Funding.....	4.60	
Police - Los Angeles County Metropolitan Transportation Authority.....	50.48	
Police - Vehicle Replacements.....	5.24	

2018-19 COSTS FOR CONTINUATION OF SERVICES (CONT.)

PW/Board - Graffiti Abatement Funding.....	2.00		
PW/Contract Administration - Office of Wage Standards Support.....	3.08		
PW/Contract Administration - Services to the Los Angeles World Airports.....	2.23		
PW/Engineering - Citywide B-Permit Case Management Group.....	1.00		
PW/Sanitation - Homeless Outreach Partnership Endeavor Teams.....	3.44		
PW/Street Services - Tree Trimming and Related Maintenance.....	6.58		
Sidewalk Repair Fund.....	5.07		
Transportation - Funding Source Realignment, Crossing Guards.....	1.37		
Transportation - Pavement Preservation Support, Striping Support.....	6.55		
Unappropriated Balance - Bureau of Engineering, Supplemental Funding.....	1.00		
Other Continuation of Services.....	63.06		
Total 2018-19 Costs for Continuation of Services	176.67	\$	(357.35)

BUDGET BALANCING

2018-19 REVENUE ADJUSTMENTS

Ongoing Revenues.....	368.45		
One-Time Revenues.....	45.64		
Total 2018-19 Revenue Adjustments	414.09	\$	56.73

2018-19 INCREASED SERVICES

Contribution to the Budget Stabilization Fund.....	5.00		
Fire - Contract Brush Clearance.....	1.33		
Fire - Sworn Overtime, Mutual Aid Deployment.....	3.00		
General City Purposes - Citywide Procurement System Phase Three.....	1.00		
General City Purposes - Homeless Shelter Program.....	10.28		
General City Purposes - Operation Healthy Streets.....	3.14		
General Services - Citywide Parts Account.....	0.50		
General Services - Standardized Interface for City Systems.....	1.20		
Information Technology - Archive and eDiscovery System.....	0.61		
Information Technology - Citywide Critical Data Protection Program.....	0.63		
Information Technology - LAFD Dispatch Communications, Critical Repairs.....	0.58		
Information Technology - LAPD and LAFD Radio Infrastructure Repairs.....	1.00		
Personnel - Anytime Anywhere Testing.....	0.68		
Police - Technology-Related Hardware and Contracts.....	3.84		
PW/Sanitation - Clean Streets Los Angeles Program Expansion.....	6.62		
Transportation - Hollywood Sign Enforcement.....	0.65		
Unappropriated Balance - Homeless Outreach Partnership Endeavor Team.....	1.30		
Unappropriated Balance - Human Resource and Payroll System Replacement.....	2.00		
Unappropriated Balance - Public Bathroom Access.....	2.18		
Other Increased Services.....	12.44		
Total Increased Services	57.97	\$	(1.24)

2018-19 NEW SERVICES

Finance - Cannabis Cash Management.....	0.48		
General City Purposes - Council Community Projects.....	8.11		
General City Purposes - Crisis and Bridge Housing Fund.....	20.00		
Housing/Community Investment - Human Trafficking Shelter Pilot Program.....	0.80		
Municipal Facilities - Net New Projects.....	0.49		
Physical Plant - Net New Projects.....	7.34		
Police - Official Police Garage Reimbursement.....	0.25		
Unappropriated Balance - Franchise Valuation and Health Studies.....	0.40		
Unappropriated Balance - November 2018 Special Election.....	4.50		
Other New Services.....	1.78		
Total New Services	44.14	\$	(45.37)

2018-19 EFFICIENCIES

Attorney Conflict Panel Reduction.....	(0.93)		
Expense Account Reductions.....	(17.35)		
Pavement Preservation Reduction.....	(11.40)		
Salary Reductions.....	(15.10)		
Other Efficiencies.....	(0.60)		
Total Efficiencies	<u>(45.37)</u>	\$	(0.00)

2018-19 PROPOSED BUDGET
FOUR-YEAR GENERAL FUND BUDGET OUTLOOK
(\$ millions)

	Proposed 2018-19	2019-20	2020-21	2021-22	2022-23
ESTIMATED GENERAL FUND REVENUE					
General Fund Base (1)	\$ 5,826.5	\$ 6,166.0	\$ 6,281.3	\$ 6,452.1	\$ 6,629.3
Revenue Growth (2)					
Property Related Taxes (3)	143.0	78.6	90.3	93.8	97.5
Sales and Business Taxes (4)	86.1	22.2	29.4	30.3	31.0
Utility Users Tax (5)	(19.7)	4.3	3.9	4.4	4.8
License, Permits, Fees, and Fines (6)	66.0	15.3	27.1	27.7	28.4
Other Fees, Taxes, and Transfers (7)	62.2	21.0	20.1	21.0	18.7
SPRF Transfer (8)	(6.5)	(8.6)	-	-	-
Transfer from the Budget Stabilization Fund (9)	-	-	-	-	-
Transfer from Reserve Fund (10)	8.4	(17.5)	-	-	-
Total Revenue	\$ 6,166.0	\$ 6,281.3	\$ 6,452.1	\$ 6,629.3	\$ 6,809.7
<i>General Fund Revenue Increase %</i>	5.8%	1.9%	2.7%	2.7%	2.7%
<i>General Fund Revenue Increase \$</i>	339.5	115.3	170.8	177.2	180.4
ESTIMATED GENERAL FUND EXPENDITURES					
General Fund Base (11)	\$ 5,826.5	\$ 6,166.0	\$ 6,440.0	\$ 6,507.2	\$ 6,593.8
Incremental Changes to Base: (12)					
Employee Compensation Adjustments (13)	116.9	137.2	43.3	54.0	55.0
City Employees' Retirement System (14)	34.6	30.9	(0.6)	2.5	16.7
Fire and Police Pensions (14)	57.2	50.4	(12.8)	(36.2)	5.3
Workers' Compensation Benefits (15)	19.0	5.2	5.2	8.3	13.5
Health, Dental, and Other Benefits (16)	38.2	40.3	42.6	49.2	54.3
Debt Service (17)	11.9	(1.0)	(4.0)	(3.4)	(35.5)
Delete Resolution Authorities (18)	(53.2)	-	-	-	-
Add New and Continued Resolution Authorities (18)	59.0	-	-	-	-
Delete One-Time Costs (19)	(45.0)	(18.8)	-	-	-
Add One-Time Costs (19)	37.4	-	-	-	-
Comprehensive Homeless Strategy (20)	39.6	(20.0)	-	-	-
Unappropriated Balance (21)	(24.6)	(21.1)	-	-	-
City Elections (22)	4.5	5.5	(3.3)	3.3	(3.3)
CIEP-Municipal Facilities and Physical Plant (23)	7.8	-	-	-	-
CIEP-Sidewalks (24)	5.1	7.1	-	-	5.7
CIEP-Pavement Preservation (25)	5.6	15.0	3.3	3.3	3.4
Appropriation to the Reserve Fund (26)	-	-	-	-	-
Appropriation to the Budget Stabilization Fund (27)	5.0	-	-	-	-
Net - Other Additions and Deletions (28)	20.5	43.3	(6.5)	5.6	(0.4)
Subtotal Expenditures	\$ 6,166.0	\$ 6,440.0	\$ 6,507.2	\$ 6,593.8	\$ 6,708.5
<i>Expenditure Growth %</i>	5.8%	4.4%	1.0%	1.3%	1.7%
<i>Expenditure Growth \$</i>	339.5	274.0	67.2	86.6	114.7
TOTAL BUDGET GAP (29)	\$ -	\$ (158.7)	\$ (55.1)	\$ 35.5	\$ 101.2
<i>Incremental Increase %</i>			(65.3%)	(164.4%)	185.1%
<i>Incremental Increase \$</i>		(158.7)	103.6	90.6	65.7

2018-19 PROPOSED BUDGET FOUR-YEAR GENERAL FUND BUDGET OUTLOOK FOOTNOTES

REVENUE:

(1) General Fund (GF) Base: The revenue base for each year represents the prior year's estimated revenues.

(2) Revenue Growth: Revenue projections reflect the consensus of economists that the economic recovery will continue and individual economically-sensitive revenues may grow up to seven percent. The amounts represent projected incremental change to the base. Any one-time receipts are deducted from the estimated revenue growth for the following fiscal year.

The total projected revenue reflects above average growth in 2018-19 attributed to one-time transfers and new on-going revenue. Subsequent years include average growth.

(3) Property tax growth is projected at 5.8 percent for 2018-19 with average growth for subsequent fiscal years. Documentary Transfer and Residential Development Taxes are volatile revenues and have realized large increases in recent years following large declines. Low growth for 2018-19 reflects modest price growth and flat sales. The Outlook includes steady growth in outgoing years as home prices are restrained by affordability.

(4) Business tax and Sales tax are projected to experience increased growth for 2018-19 based on cannabis-related business and sales activity. Higher growth in Business tax is projected in outgoing years due in part to cannabis-related activity. Sales tax growth is based on available economic forecasts and assumes lower growth in outgoing years based on the continuing shift in spending from local to online retailers.

(5) Electricity users tax reflects increased growth for 2018-19 consistent with estimates provided by the Department of Water and Power, reflecting current assumptions on rates and electricity consumption and adjusted to reflect uncollectable receipts. The outgoing years of revenue are consistent with historical growth.

The 2018-19 decline in gas users tax revenue is based on natural gas prices determined by the futures market. The subsequent years reflect the ongoing forecast of permanently lower revenue as a result of a legal settlement that reduces the tax base.

The decline in communications users tax revenue has resumed despite the implementation of AB1717, which recovers lost revenue from the prepaid wireless market, due to aggressive wireless plan pricing and the decrease in landline use.

(6) The projected revenue growth in License, Permits, Fees, and Fines is dependent on policy decisions to increase departmental fees and collect full overhead cost reimbursements. The assumed modest growth is within range of the historical average. The 2018-19 amount reflects new ongoing revenue from LAPD's contract with Los Angeles County Metropolitan Transportation Authority for security services, billboard leasing and relocation agreements, and as-needed and part-time related cost recovery. For 2018-19, reimbursements to the General Fund are based on Cost Allocation Plan 40, which is published by the Controller.

(7) Increases in 2018-19 reflect growth in the Transient Occupancy Tax and Parking Occupancy Tax. Transient Occupancy Tax growth reflects ongoing receipts from tax collection agreements between the City and short-term rental sites. The Outlook assumes steady growth in the tax revenues in outgoing years. The Power Revenue Transfer estimate for 2018-19 is provided by the Department of Water and Power. No growth in this revenue is assumed.

(8) Revenue from the Special Parking Revenue Fund (SPRF) represents the projected surplus that may be available to transfer to the General Fund after accounting for debt service and other expenditures associated with the maintenance, upgrades, and repairs of parking structures, meters, and related assets. The annual base-level surplus is \$23.5 million. Any amounts above this are considered one-time receipts and deducted from the estimated revenue growth for the following fiscal year. The transfer in 2018-19 is \$8.6 million above the base-level transfer, or \$6.5 million less than the 2017-18 transfer.

(9) Transfers from the Budget Stabilization Fund (BSF) are subject to an available balance in the BSF and to restrictions set forth in the BSF ordinance. BSF transfers are considered one-time receipts and are deducted from the estimated revenue growth for the following fiscal year. No transfers from the BSF are assumed.

(10) The transfer from the Reserve Fund in 2018-19 of \$17.5 million is an increase of \$8.4 million from the transfer included in the 2017-18 Budget. The Outlook does not include any transfers in subsequent years. The 2018-19 Reserve Fund balance is 5.56 percent of General Fund revenues.

ESTIMATED GENERAL FUND EXPENDITURES:

(11) General Fund Base: Using the 2017-18 General Fund budget as the baseline year, the General Fund base carries over all estimated General Fund expenditures from the prior year to the following fiscal year.

(12) The 2018-19 incremental changes reflect funding adjustments to the prior fiscal year General Fund budget. The Four-Year Outlook expenditures included for subsequent years are limited to those obligatory and major expenses known at this time and are subject to change.

(13) Employee Compensation Adjustments: The 2018-19 amount includes employee compensation adjustments consistent with existing labor agreements and full funding for partially financed positions from the prior year. Fiscal years 2019-20 through 2022-23 reflect restoration of one-time salary reductions from the prior year, changes in the number of working days, and existing labor agreements with City bargaining units.

(14) City Employees' Retirement System (LACERS) and Fire and Police Pensions (LAFPP): The contributions are based on information commissioned or requested by the CAO from the departments' actuaries and include the employee compensation adjustment assumptions noted above. The LACERS contribution rate is a combination of the Tier 1 and Tier 3 rates, and Tier 3 payroll assumptions. In 2017, the boards of administration for LACERS and LAFPP adopted economic assumption changes, including reducing the assumed investment rate of return from 7.50 percent to 7.25 percent. The contribution rates below include the adopted assumption changes. In 2018, the board of administration for LACERS is expected to reconsider both economic and demographic actuarial assumptions that may include further reductions to the assumed investment rate of return. The impacts of future assumption changes on the City contribution to LACERS are not included in this Outlook.

Table 1 LACERS and LAFPP					
Assumptions	2018-19	2019-20	2020-21	2021-22	2022-23
LACERS					
6/30 th Investment Returns	7.25%	7.25%	7.25%	7.25%	7.25%
Combined Contribution Rate	28.02%	27.81%	37.34%	26.94%	27.27%
Pensions					
6/30 th Investment Returns	7.25%	7.25%	7.25%	7.25%	7.25%
Combined Contribution Rate	46.85%	47.43%	45.83%	42.66%	42.11%

(15) Workers' Compensation Benefits (WC): The projection is based on a March 2018 actuarial analysis that projects annual medical inflation of three percent and a two percent annual cost increase in permanent disability costs. The State Assessment Fee is projected to be \$9 million. Projections for 2019-20 and beyond are based solely on actuarial analysis.

(16) Health, Dental, and Other Benefits: The projection incorporates all known cost-sharing provisions adopted into labor agreements for the civilian and sworn populations. Net enrollment is projected to increase an average of one percent annually for the civilian and sworn populations. Rate increase assumptions are consistent with historical trends. The projection has also been updated to reflect a delay in implementation of the Affordable Care Act's "Cadillac Tax" to 2022.

(17) Debt Service: The debt service amounts include known future payments from the Capital Finance and Judgment Obligation Bonds budgets.

(18) Resolution Authorities: The deletion line reflects the practice of annually deleting resolution authority positions, which are limited-term and temporary in nature. Funding for these positions is reviewed on a case-by-case basis and renewed if appropriate. Continued or new resolution positions are included in the "Add New and Continued Resolution Authorities" line. Funding is continued in subsequent years to provide a placeholder for continuation of resolution authority positions for various programs and incorporated into the beginning General Fund base of subsequent years.

(19) One-time Costs: The deletion line reflects the practice of deleting programs and costs that are limited-term and temporary in nature each year. Funding for these programs and expenses is reviewed on a case-by-case basis and continued if appropriate. Continued and new one-time funding is included in the "Add One-Time Costs" line. The funding for one-year projects is deleted in 2019-20. The remaining balance is for multiyear projects that are not anticipated to become part of the General Fund base.

(20) Comprehensive Homeless Strategy: This amount represents the increase to the General Fund appropriation for homelessness-related services and expenditures within the context of the City's Comprehensive Homeless Strategy. Expenditures identified as one-time in 2018-19 are deleted in 2019-20.

(21) Unappropriated Balance (UB): One-time UB items are eliminated and only ongoing items are continued to provide a placeholder for various ongoing and/or contingency requirements in the future.

(22) Elections: Pursuant to Charter Amendment 1, no regularly scheduled City elections will be held in 2018-19. The 2018-19 amount represents funding set aside in the UB to place a City ballot measure on the November 2018 Los Angeles County Ballot. Beginning in 2019-20, elections will be paid on a reimbursement basis to the County although the City will retain responsibility to perform limited functions related to the elections. Funding is provided annually for the costs of the City's work on the elections and the estimated reimbursement to the County for either a primary or general election. The amounts estimated in 2019-20, 2020-21, 2021-22, and 2022-23 include the estimated cost for a June 2020 primary election, November 2020 general election, June 2022 primary election, and November 2022 general election, respectively.

(23) Capital Improvement Expenditure Program (CIEP) – Municipal Facilities and Physical Plant: The 2018-19 Proposed Budget includes a \$7.3 million increase in funding for physical plant related capital projects and a \$0.5 million increase for municipal facilities.

(24) CIEP – Sidewalk: Pursuant to the settlement in the case of *Willits v. City of Los Angeles*, the City is responsible for investing \$31 million annually for sidewalk improvements for the next 30 years, with adjustments of 15.3 percent every five years to account for inflation and material price increases. The 2018-19 increase of \$5.1 million represents the General Fund appropriations required to meet the \$31 million obligation. The 2019-20 increase of \$7.1 million reflects the assumption that the General Fund portion will be increased to \$25.9 million annually, with the balance of the investment covered by other sources of funds. Beginning in 2022-23, the annual investment will increase to \$35.7 million. The General Fund appropriation will increase by \$5.7 million in 2022-23 to meet the investment as proprietary departments' expenditures are expected to decrease as sidewalk repairs are completed at their facilities.

(25) CIEP – Pavement Preservation Program: Total Pavement Preservation Program funding is increased in 2018-19 to \$147.9 million from various sources of funds to repair 2,400 lane miles. Funding in 2018-19 is included in the departments' budgets. It is assumed that the program will be continued through 2022-23 at 2,400 lane miles per year. To meet this level in 2019-20, an additional \$15 million in General Fund will be required. This cost will increase by approximately \$3 million annually in subsequent years.

(26) Appropriation to the Reserve Fund: In certain years, a General Fund appropriation to the Reserve Fund has been budgeted to strengthen the status of the Reserve Fund. The CAO recommends increasing the combined balances of the Reserve Fund and the Budget Stabilization Fund to ten percent of budgeted General Fund revenues.

(27) Appropriation to the Budget Stabilization Fund (BSF): Per the policy, if the combined annual growth for seven General Fund tax revenue sources exceeds 3.4 percent for a given year, the excess shall be deposited into the BSF. The appropriation may be reduced (1) to maintain the Reserve Fund at five percent; (2) to comply with the City's CIEP policy; (3) if a fiscal emergency is declared; or (4) the policy is suspended by the City Council and the Mayor. For 2018-19, the combined annual ongoing growth in the seven General Fund tax revenue sources is 5.6 percent. The appropriation to BSF is \$5 million and an additional \$100 million is used for capital improvements.

(28) Net – Other Additions and Deletions: The 2018-19 amount includes ongoing changes and new regular positions added to the base budget. Among the significant increases are appropriations of \$7.9 million to Recreation and Parks, \$10.7 million to the Library, and \$0.9 million for hotel development incentive agreements. The remaining balance reflects new and increased ongoing costs to a variety of departmental programs. Subsequent years include projected expenditures for the restoration of one-time expenditure reductions, various structured settlements, hotel development incentive agreements, the Body Worn Video Camera Program, and LAPD vehicles.

(29) Total Budget Gap: The Total Budget Gap reflects the projected surplus (deficit) in each fiscal year included in the Outlook.

2018-19 PROPOSED BUDGET
Detail for General Fund Revenue Outlook
Fiscal Years 2018-19 through 2022-23
(Thousand Dollars)

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
	<u>Revised</u>	<u>Proposed</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>
Property Tax (Base)	1,409,795	1,492,591	1,552,295	1,614,386	1,678,962	1,746,120
Property Tax - VLF Replacement	439,849	465,218	483,827	503,180	523,307	544,239
Total Property Taxes	<u>\$1,849,644</u>	<u>\$1,957,809</u>	<u>\$2,036,121</u>	<u>\$2,117,566</u>	<u>\$2,202,269</u>	<u>\$2,290,360</u>
Redirection of ex-CRA Tax Increment Monies	80,944	88,900	90,411	91,948	93,512	95,101
<i>Miscellaneous ex-CRA One-Time</i>	7,711	8,352				
Electric Users Tax	385,250	411,670	421,962	431,667	441,595	451,752
Communication Users Tax	172,800	166,600	160,602	154,821	149,247	143,874
Gas Users Tax	66,400	63,300	63,300	63,300	63,300	63,300
Utility Users Tax	<u>\$624,450</u>	<u>\$641,570</u>	<u>\$645,864</u>	<u>\$649,788</u>	<u>\$654,142</u>	<u>\$658,926</u>
Licenses, Permits and Fees	1,021,084	1,108,279	1,128,228	1,155,306	1,183,033	1,211,426
<i>Licenses, Permits and Fees One-Time</i>	8,690	4,698				
Sales Tax	538,880	557,990	571,940	586,238	600,894	615,917
Business Tax	550,200	564,000	583,999	599,183	614,762	630,746
<i>Business Tax Reductions/Additions*</i>	-7,200	5,200				
<i>Business Tax One-Time</i>	8,000	6,500				
Transient Occupancy Tax (TOT)	291,705	318,446	338,268	355,181	372,940	391,587
<i>Addition of TOT Collection Agreement Revenue*</i>	7,500	3,714				
Power Revenue Transfer	241,848	235,700	240,000	240,000	240,000	240,000
Documentary Transfer Tax	205,900	211,800	218,789	226,009	233,468	241,172
<i>Documentary Legal Entity Transfer</i>	2,680	2,748	2,839	2,932	3,029	3,129
Parking Fines	139,000	141,900	141,900	141,900	141,900	141,900
Parking Occupancy Tax	114,600	118,400	118,931	122,067	125,285	125,285
Franchise Income	41,626	56,466	78,264	77,716	77,172	76,632
<i>Addition of Solid Waste Collection Franchise Revenue*</i>	15,650	22,350				
Special Parking Revenue (SPRF) Transfer	23,500	23,500	23,500	23,500	23,500	23,500
<i>SPRF One-Time</i>	9,348	8,616				
Interest	27,411	32,137	32,715	33,304	33,904	34,514
Grants Receipts	11,790	11,902	11,902	11,902	11,902	11,902
Tobacco Settlement	9,660	10,170	10,170	10,170	10,170	10,170
Residential Development Tax	5,220	5,280	5,280	5,280	5,280	5,280
State Motor Vehicle License Fees	2,127	2,127	2,127	2,127	2,127	2,127
Subtotal General Fund Excluding One-Time	<u>\$5,798,219</u>	<u>\$6,120,388</u>	<u>\$6,281,250</u>	<u>\$6,452,119</u>	<u>\$6,629,290</u>	<u>\$6,809,674</u>
Subtotal General Fund Including One-Time	<u>\$5,831,968</u>	<u>\$6,148,554</u>	<u>\$6,281,250</u>	<u>\$6,452,119</u>	<u>\$6,629,290</u>	<u>\$6,809,674</u>
Reserve Fund Transfer	9,108	17,470				
Total General Fund	<u>\$5,841,076</u>	<u>\$6,166,024</u>	<u>\$6,281,250</u>	<u>\$6,452,119</u>	<u>\$6,629,290</u>	<u>\$6,809,674</u>

*Ongoing changes to revenues are included in subsequent year's base for business tax, transient occupancy tax and franchise revenue.

2018-19 PROPOSED BUDGET
SUMMARY OF CHANGES TO FISCAL YEAR 2018-19
GENERAL FUND REVENUE FROM PRIOR YEAR

Economy-Sensitive and Other
(Thousand Dollars)

	2017-18 Budget	2018-19 Proposed Change		2018-19 Proposed
		Economy Sensitive*	Other	
Property Tax	\$ 1,833,755	\$ 124,054	\$ -	\$ 1,957,809
<i>Property Tax 1%</i>	1,396,427	96,164	-	1,492,591
<i>VLF Replacement</i>	437,328	27,890	-	465,218
<i>Sales Tax Replacement</i>	-	-	-	-
Redirection of ex-CRA Tax Increment Monies	74,168	16,232	6,852	97,252
Licenses, Permits, Fees and Fines	1,046,994	32,285	33,698	1,112,977
Utility Users Tax	661,200	(19,630)	-	641,570
<i>Electric Users Tax</i>	407,000	4,670	-	411,670
<i>Gas Users Tax</i>	68,600	(2,200)	(3,100)	63,300
<i>Communications Users Tax</i>	185,600	(19,000)	-	166,600
Sales Tax	528,670	28,470	850	557,990
Business Tax	518,900	45,100	11,700	575,700
Transient Occupancy Tax	282,100	36,346	3,714	322,160
Power Revenue Transfer	242,500	(6,800)	-	235,700
Documentary Transfer Tax	219,096	(7,296)	2,748	214,548
Parking Fines	140,900	-	1,000	141,900
Parking Occupancy Tax	112,900	5,500	-	118,400
Franchise Income	58,123	(1,657)	22,350	78,816
Special Parking Revenue Transfer	38,633	(15,133)	8,616	32,116
Interest	23,957	8,180	-	32,137
Grants Receipts	19,762	-	(7,860)	11,902
Tobacco Settlement	9,084	-	1,086	10,170
Residential Development Tax	4,800	480	-	5,280
State Motor Vehicle License Fees	1,806	321	-	2,127
Reserve Fund Transfer	9,108	(9,107)	17,470	17,470
Budget Stabilization Fund Transfer	-	-	-	-
Total General Fund Receipts	\$ 5,826,456	\$ 240,445	\$ 99,124	\$ 6,166,024

* Economy-sensitive revenues include growth in: property, utility, business, sales, documentary transfer, transient occupancy, parking occupancy, and residential development tax revenues, as well as other revenues detailed above. Other changes not considered economy-driven in tax revenues include: legal settlements charged against CRA tax increment and gas users tax receipts; proceeds from the sale of former CRA surplus property; increased business taxes from new cannabis activity; added transient occupancy tax revenue from a new tax collection agreement with VRBO; and documentary transfer tax revenue from changing legal ownership.

Departmental revenues (consisting of reimbursements for services and receipts from licenses, permits, fees and fines) include new, non-economic changes such as: new and delayed reimbursements for LAPD's security services contract with the Los Angeles Metropolitan Transportation Authority; new revenue from billboard leasing and relocation agreements; new fees for Fire inspection; and new direct and indirect cost reimbursements from special fund revenues including gas tax, street damage, sewer, and solid waste. One-time changes in departmental revenues include: monies from fund surpluses and salvage receipts.

Changes to other miscellaneous revenues include: increased parking fine revenue from operational efficiencies; increased franchise revenue from the second year of implementing solid waste collection franchises; decreased grant receipts; a higher-than-baseline transfer from the Special Parking Revenue fund, which includes revenue from the Mangrove property; and a proposed transfer from the Reserve Fund.

**2018-19 PROPOSED BUDGET
PAVEMENT PRESERVATION PROGRAM BUDGET OUTLOOK
ESTIMATED DIRECT COSTS**

	Adopted 2017-18	Proposed 2018-19	2019-20	2020-21	2021-22	2022-23
ESTIMATED AVAILABLE FUNDING						
Special Gas Tax	\$ 65,808,256	\$ 47,549,473	\$ 47,549,000	\$ 47,549,000	\$ 47,549,000	\$ 47,549,000
Proposition A	-	1,966,077	1,966,000	1,966,000	1,966,000	1,966,000
Proposition C	7,004,268	7,009,349	7,009,000	7,009,000	7,009,000	7,009,000
Street Damage Restoration Fee	8,331,761	30,857,721	30,858,000	30,858,000	30,858,000	30,858,000
Storm Water Pollution Abatement	-	388,969	389,000	389,000	389,000	389,000
Measure R	24,866,029	25,657,617	25,658,000	25,658,000	25,658,000	25,658,000
Measure M	-	3,398,781	3,399,000	3,399,000	3,399,000	3,399,000
General Fund	25,434,461	31,058,895	31,059,000	31,059,000	31,059,000	31,059,000
	131,444,775	147,886,881	147,887,000	147,887,000	147,887,000	147,887,000
	<i>-17.8%</i>	<i>12.5%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
Total Funding		16,442,106	119	-	-	-
Available Funding Change %						
Available Funding Change \$						
ESTIMATED EXPENDITURES						
PW Street Services	94,177,126	109,758,981	124,020,000	126,500,000	129,030,000	131,611,000
PW Engineering	1,606,645	1,998,359	2,038,000	2,079,000	2,121,000	2,163,000
Transportation	24,708,357	24,467,531	24,957,000	25,456,000	25,965,000	26,484,000
General Services	10,952,647	11,662,010	11,895,000	12,133,000	12,376,000	12,624,000
	131,444,775	147,886,881	162,910,000	166,168,000	169,492,000	172,882,000
	<i>-10.0%</i>	<i>12.5%</i>	<i>10.2%</i>	<i>2.0%</i>	<i>2.0%</i>	<i>2.0%</i>
Total Expenditures		16,442,106	15,023,119	3,258,000	3,324,000	3,390,000
Expenditure Growth %						
Expenditure Growth \$						
TOTAL BUDGET GAP (DEFICIT)	-	-	(15,023,000)	(18,281,000)	(21,605,000)	(24,995,000)
				<i>22%</i>	<i>18%</i>	<i>16%</i>
Incremental Increase %						
Incremental Increase \$						
TOTAL PAVEMENT PLAN MILES	2,400	2,400	2,400	2,400	2,400	2,400
Resurfacing & Reconstruction Lane Miles	855	855	855	855	855	855
Slurry Seal Lane Miles	1,545	1,545	1,545	1,545	1,545	1,545
DAYS TO COMPLETE POTHOLE SERVICE REQUESTS	3	3	3	3	3	3

NOTES:

The City's road network encompasses 28,000 lane miles of residential and arterial streets. To maintain the network average road condition at its present level, approximately 800 lane miles must be resurfaced each year.

**2018-19 PROPOSED BUDGET
DETAIL OF PROPOSED FEE ADJUSTMENTS**

	<u>2018-19 Revenue Increases</u>
Fire	
Annual Fee report; Various fees	\$ 3,700,000
Street Services	
Street Damage fee	62,376,000
 Total	 <u>66,076,000</u>

**2018-19 PROPOSED BUDGET
ONE-TIME REVENUE POLICY
GENERAL FUND**

One-Time Revenues	(\$ millions)
Transfer from the Reserve Fund	17.47
Business Tax, Delayed 2017-18 Cannabis	4.80
Business Tax, One-Time Increase from Audit Services	1.70
Special Parking Revenue Fund, Transfer above Base Level	8.62
Community Redevelopment Agency Surplus Property Sales	8.35
Public Works Trust Fund, Transfer of Available Funds	3.30
Police Helicopter Salvage	0.50
Intellectual Property Fund, Transfer of Available Funds	0.90
Total One-Time Revenues	45.64

One-Time Expenditures		
Capital Improvement - Municipal Facilities	Various Municipal Facilities Projects	9.89
Capital Improvement - Physical Plant	Various Physical Plant Projects	14.47
City Attorney	Continuing Education Stipend	0.30
City Clerk	Neighborhood Council Elections	0.58
Economic and Workforce Development	Gang Injunction Settlement Implementation	3.50
Economic and Workforce Development	Los Angeles Regional Initiative for Social Enterprise	1.00
Economic and Workforce Development	Program Evaluation	0.05
Finance	Payment Card Industry Training Module	0.05
Finance	LATA System Modernization	0.50
Finance	Field Audit Case Selection and Management Software	0.50
Fire	Network Staffing System Replacement	0.25
General City Purposes	Citywide Procurement System - Phase Three	1.00
General City Purposes	Council and Community Projects	10.37
General City Purposes	Crisis and Bridge Housing Fund	20.00
General City Purposes	Justice Fund	1.00
General City Purposes	Midnight Stroll Transgender Café	0.10
General Services	Load Bank Testing	0.40
General Services	Asset Management System	1.50
General Services	Access System Upgrade	0.27
General Services	Standardized Interface for City Systems	1.20
General Services	Police Department Improvements	0.11
General Services	Homeless Satellite Station Heating and Air Conditioning	0.02
Housing and Community Investment	Human Trafficking Shelter Pilot Program	0.80
Information Technology Agency	Mobile Worker Phase Two	0.70
Information Technology Agency	Police Telephone Replacement Project	1.12
Information Technology Agency	LAFD Dispatch Communications - Critical Repairs	0.58
Information Technology Agency	LAPD and LAFD Radio Infrastructure Repairs	1.00
Information Technology Agency	Citywide Critical Data Protection Program	0.23
Other Special Purpose Funds	Engineering Special Services Fund	0.17
Other Special Purpose Funds	Neighborhood Empowerment - Neighborhood Council Elections	0.07
Other Special Purpose Funds	Sewer and Construction Maintenance Fund Reimbursement	8.58
Personnel	Personnel Electronic Record Keeping System	0.26
Personnel	Core Supervisory Online Training Courses	0.15
Personnel	Sexual Harassment Prevention Training	0.11
Police	Emergency Operations Safety Equipment	0.64
Police	Juvenile Holding Area Video Cameras	0.02

One-Time Expenditures (Continued)

Public Works - Board	Administrative Support for Public Works Trust Fund	0.10
Public Works - Engineering	Sylmar Fire Station Study	0.20
Unappropriated Balance	City Hall Lighting	0.20
Unappropriated Balance	Commission on Revenue Generation	0.25
Unappropriated Balance	Franchise Valuation and Health Studies	0.40
Unappropriated Balance	Human Resources and Payroll System Replacement	2.00
Unappropriated Balance	Load Bank Testing	0.33
Unappropriated Balance	November 2018 Special Election	4.50
Unappropriated Balance	Petroleum Revenue Enhancements	0.03
Unappropriated Balance	Reserve for Mid-Year Adjustment	20.00
Unappropriated Balance	Risk Management Information System - Riskconnect	0.10

Total One-Time Expenditures ***109.60***

Net One-Time Expenditures (Total One-Time Expenditures less Total One-Time Revenues) **63.96**

**2018-19 PROPOSED BUDGET
CAPITAL AND INFRASTRUCTURE FUNDING POLICY**

POLICY

To the extent possible, the City shall annually budget one percent of General Fund revenue to fund capital or infrastructure improvements. This policy recognizes the importance of maintaining the City's capital assets on a regular basis to avoid major deferred maintenance and to extend the useful life of the asset. The Mayor's Proposed Budget provides \$20.37 million in base-level funding from the General Fund for the Capital Improvement Expenditure Program (CIEP) Municipal Facilities (MF). An amount of \$8.67 million is provided in the General City Purposes (GCP) and additional \$71.08 million for other infrastructure expenditures. The total capital infrastructure appropriation is \$100.12 million or 1.62 percent of the General Fund.

	2017-18 Adopted	2018-19 Proposed
	(millions)	(millions)
Budget Policy - One Percent (1%) of General Fund Revenue	\$ 58.26	\$ 61.66
Capital and Infrastructure Projects		
Capital Improvement Expenditure Program		
Municipal Facilities:		
Deferred Maintenance		
Citywide Building Hazard Mitigation Program	\$ 1.00	\$ 1.00
Citywide Elevator Repairs	0.85	0.85
Citywide Infrastructure Improvements	1.75	1.70
Citywide Maintenance and Improvements	1.00	1.00
Citywide Nuisance Abatement	0.67	0.67
Citywide Roof Repairs	1.30	1.30
Civic and Community Facilities	0.75	0.75
Contaminated Soil Removal/Mitigation	1.20	1.20
Fire Life Safety Building Systems (Reg. 4)	1.10	1.10
Municipal Buildings Turf Removal	0.15	0.15
Overhead Doors, Automatic Gates, and Awnings	0.30	0.30
Zoo Bird Show Bleachers and Shade Structure	-	0.47
Zoo Papiano Play Park Family Restroom	-	0.52
Zoo Prefabricated Lactation Station	-	0.04
Zoependous Park Improvements	-	0.28
Office Development/Capital Repair		
Family Source Centers	-	1.10
Municipal Buildings Energy & Water Management and Conservation	0.48	1.23
North Hollywood Day Laborer/Homeless Services Center	0.50	0.39
West Los Angeles Municipal Building	0.25	-
Recreation and Cultural Facilities		
Algin Sutton Pool and Bathhouse	-	2.00
Junipero Serra Branch Library	0.30	-
Los Angeles River Ecosystem Restoration Project	-	1.13
Manchester Jr. Arts/Vision Theatre Phase 2 & 3	6.00	-
Pio Pico Library Pocket Park	-	1.33
Venice Beach Restroom on Rose Avenue	0.50	-
Warner Grand Theatre	0.10	-
Whitsett Soccer Complex Master Plan	-	0.25
Seismic & Bridge Improvements/Yards and Shops		
Bureau of Street Services Critical Repairs	0.50	0.50
Yards and Shops - Capital Equipment	1.00	1.00
Other		
One Percent for the Arts	0.17	0.11
Subtotal CIEP MF	\$ 19.87	\$ 20.37

**2018-19 PROPOSED BUDGET
CAPITAL AND INFRASTRUCTURE FUNDING POLICY**

Budget Policy - One Percent (1%) of General Fund Revenue	2017-18 Adopted	2018-19 Proposed
	(millions)	(millions)
	\$ 58.26	\$ 61.66
General City Purposes		
Albion Park Restroom	\$ -	\$ 0.25
Carlin G. Smith Recreation Center	-	0.12
Chavez Park	-	1.00
Glassell Park Recreation Center Playground Shade Structure	-	0.10
Glassell Park Senior Center	-	0.05
Median at Woodland and 38th	-	0.10
Pedestrian Tunnel Closures: Fletcher Drive and Estara/Ave 34	-	0.40
Pedestrian Tunnel Closures: Hollywood and New Hampshire	-	0.40
Rancho Cienega Sports Complex	-	4.00
Rory Shaw Park	-	1.20
Tunnel Closures - Various	-	0.60
Veterans Square Fountain Restoration	-	0.05
Winnetka Park Improvements	-	0.40
Subtotal GCP	\$ -	\$ 8.67
Other Infrastructure Expenditures:		
Physical Plant Projects	\$ 8.40	\$ 15.73
Street Resurfacing/Reconstruction	25.43	31.06
Sidewalk Repair	23.31	24.29
Subtotal Other Infrastructure Expenditures	\$ 57.14	\$ 71.08
Total Capital/Infrastructure Projects	\$ 77.01	\$ 100.12
Percent of General Fund Revenue	1.32%	1.62%
Net Funding Difference from Policy	\$ 18.75	\$ 38.46

**2018-19 PROPOSED BUDGET
PENSION AND RETIREMENT FUNDING POLICY**

POLICY

During those fiscal years when either the Los Angeles City Employees' Retirement System or the Fire and Police Pensions System are greater than 100 percent funded and the total annual required contribution is less than the amount required to fund the normal cost of retirement and health benefits for employees, the City will limit the extent to which it will recognize these savings (negative unfunded actuarial accrued liability) in the budget. Specifically, the amount budgeted for retirement and health contributions will not be less than 90 percent of the normal cost contribution. An adopted contribution rate that allows the City to contribute less than 90 percent of the normal cost shall trigger this provision that prohibits the City from using these savings to fund the City's ongoing program costs. Any savings or reduction in funding calculated due to the incremental contribution rate below the 90 percent threshold, will only be budgeted for one-time expenditures, such as capital projects, capital renovations, deferred capital maintenance, reduction of outstanding debt, or to build future reserves to offset future market conditions.

Policy Calculation	Los Angeles Fire and Police Pensions System	Los Angeles City Employees' Retirement System
Normal Cost:		
Pension/Retirement Benefits (1)	18.91%	6.51%
Health Benefits (1)	4.57%	3.63%
Total Normal Cost	23.48%	10.14%
Funding Threshold (Normal Cost times 90%)	21.13%	9.13%
Normal Cost and Unfunded Actuarial Accrued Liability (1)(2)	-45.64%	-28.16%
Credit or Cost of Unfunded Actuarial Accrued Liability (3)	-24.51%	-19.03%

(1) These percentages are available in both the Los Angeles Fire and Police Pensions System (LAFPP) and the Los Angeles City Employees' Retirement System (LACERS) June 30, 2017 actuarial reports.

(2) For Fiscal Year 2018-19, the Fire and Police Pensions System's Normal Cost excludes administrative expenses of 1.21%. Administrative expenses were previously included in the Normal Cost but they are now broken out separately for LAFPP, consistent with the Governmental Accounting Standards Board (GASB 67) reporting. The LACERS Normal Cost is still inclusive of administrative expenses as the LACERS Board of Administration did not adopt a similar change.

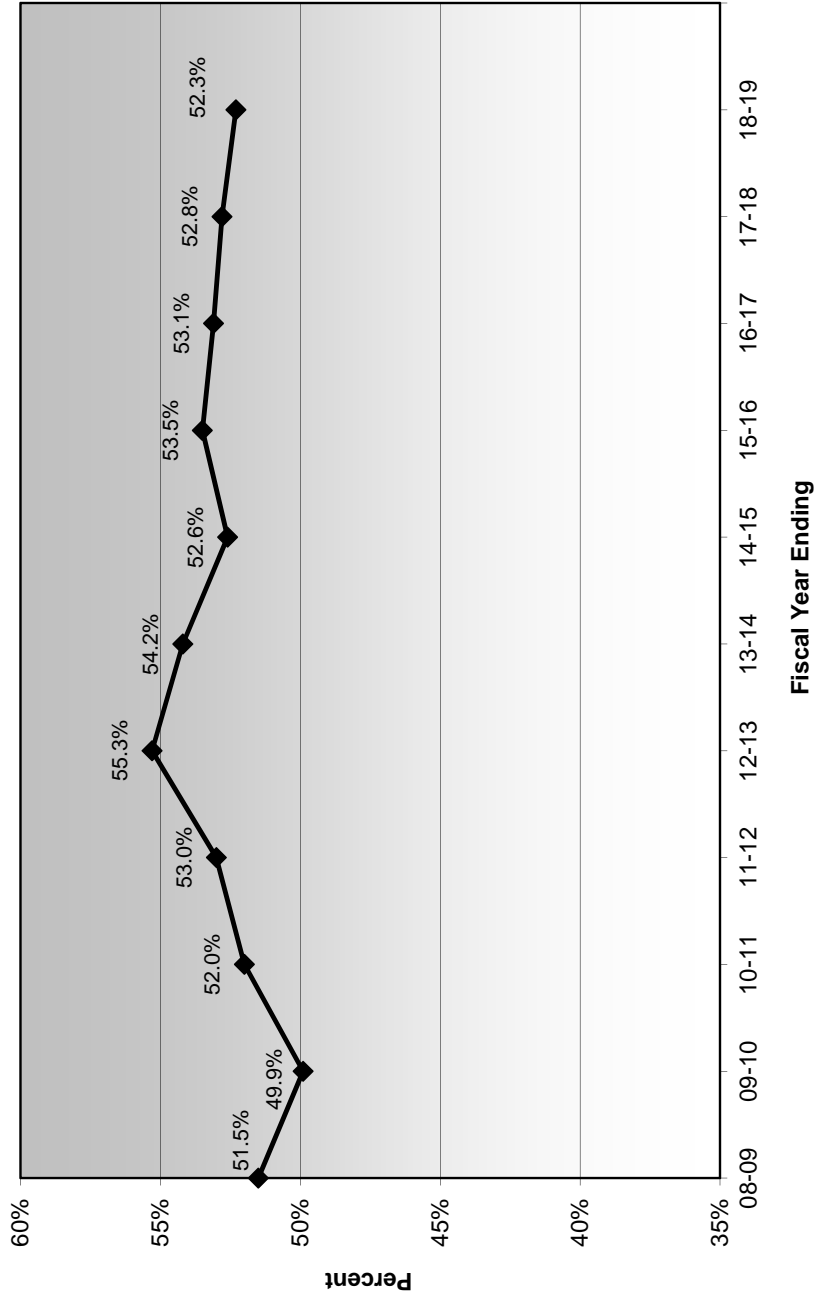
(3) If the percentage is positive, then the City must set aside an amount (based on the percentage times salaries) for one-time expenditures. Since the percentage is negative, however, a credit has not been earned and funding would not be set aside per this policy.

2018-19 PROPOSED BUDGET
DEPARTMENTAL SHARE OF UNRESTRICTED REVENUES

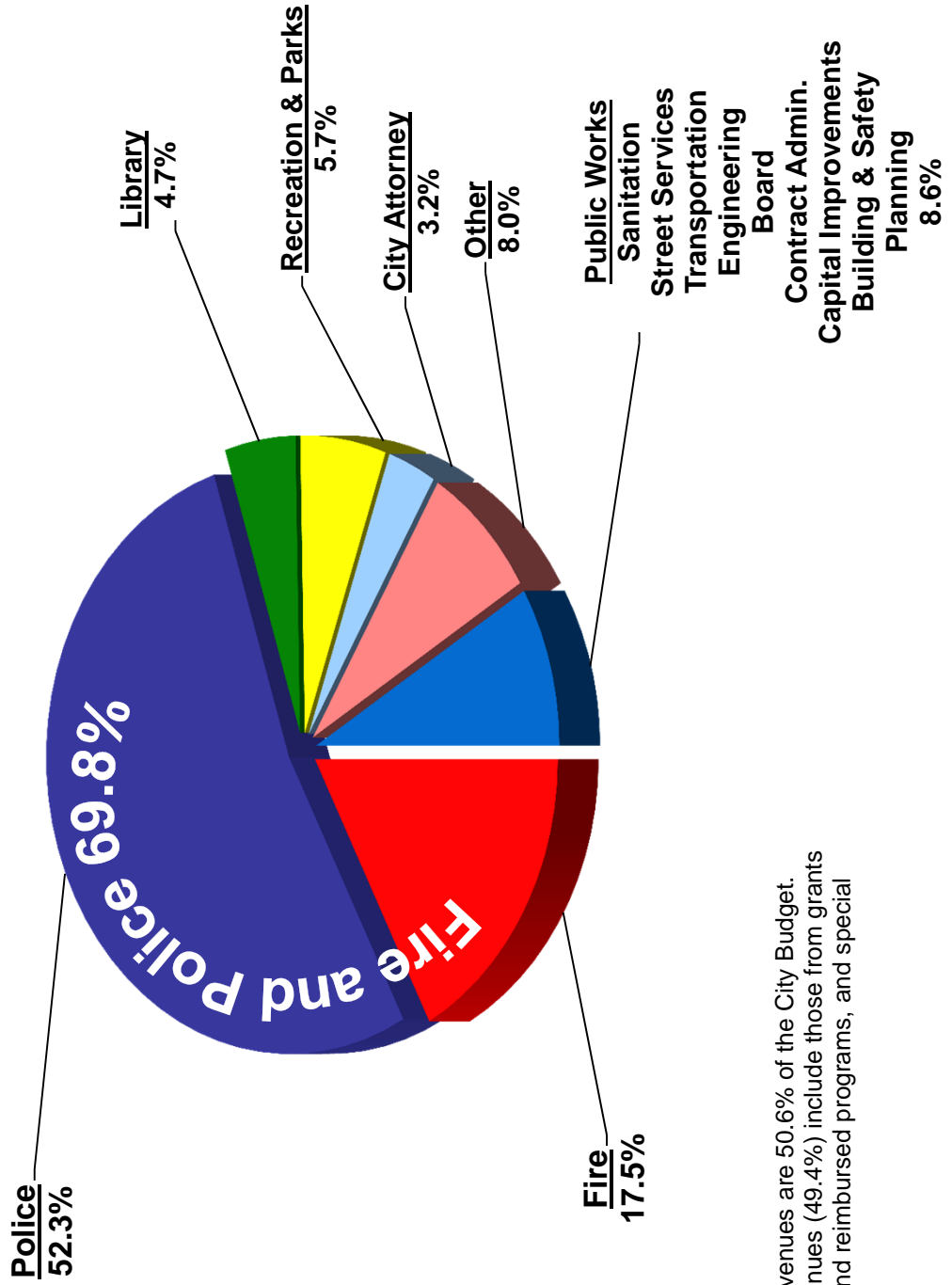
	2017-18			2018-19		
	\$ Millions			\$ Millions		
Police	\$ 2,585.6	52.8%		\$ 2,611.1	52.3%	
Fire	<u>837.4</u>	17.1%	<u>69.9%</u>	<u>870.7</u>	17.5%	<u>69.8%</u>
Public Works Activities:						
Sanitation	\$ 32.4	0.7%		\$ 50.7	1.0%	
Street Services	92.4	1.9%		76.2	1.5%	
Transportation	168.3	3.4%		173.2	3.5%	
Engineering	30.4	0.6%		35.5	0.7%	
Capital Improvements	28.3	0.6%		36.1	0.7%	
Board of Public Works	20.6	0.4%		20.8	0.4%	
Contract Administration	14.7	0.3%		14.4	0.3%	
Building and Safety	20.7	0.4%		7.6	0.2%	
Planning	<u>7.8</u>	0.2%	<u>8.5%</u>	<u>12.3</u>	0.3%	<u>8.6%</u>
Library*	\$ 223.5	4.6%		\$ 235.8	4.7%	
Recreation and Parks*	279.7	5.7%		284.8	5.7%	
Zoo	12.0	0.3%		11.6	0.2%	
Cultural Affairs	<u>--</u>	0.0%	<u>10.6%</u>	<u>--</u>	0.0%	<u>10.6%</u>
Animal Services	\$ 37.7	0.8%		\$ 38.2	0.8%	
City Attorney	153.2	3.1%		157.7	3.2%	
Controller	32.3	0.7%		40.8	0.8%	
CAO and Finance	77.6	1.6%		84.8	1.7%	
Mayor	14.6	0.3%		18.3	0.4%	
Council	44.1	0.9%		44.9	0.9%	
City Clerk	17.0	0.3%		18.0	0.4%	
Convention Center	57.8	1.2%		56.8	1.1%	
Unappropriated Balance	85.4	1.7%		66.1	1.3%	
Emergency Management	4.8	0.1%		5.0	0.1%	
Others	<u>17.0</u>	0.3%	<u>11.0%</u>	<u>17.1</u>	0.3%	<u>11.0%</u>
	<u>\$ 4,895.3</u>		<u>100.0%</u>	<u>\$ 4,988.5</u>		<u>100.0%</u>

*The Library and Recreation and Parks Departments' share of unrestricted revenue includes the Charter appropriation requirement.

**2018-19 PROPOSED BUDGET
POLICE SHARE OF UNRESTRICTED REVENUES**



2018-19 PROPOSED BUDGET UNRESTRICTED REVENUES (\$5.0 Billion)



Unrestricted Revenues are 50.6% of the City Budget. Restricted Revenues (49.4%) include those from grants fee supported and reimbursed programs, and special funds.

**2018-19 PROPOSED BUDGET
COMPARATIVE BUDGET SUMMARY 2017-18 and 2018-19
(IN MILLIONS OF DOLLARS)**

	2017-18		2018-19	DEVIATION FROM 2017-18		
	BUDGET	ESTIMATE	PROPOSED BUDGET	BUDGET		ESTIMATE
				AMOUNT	PERCENT	PERCENT
REVENUE						
PROPERTY TAX	\$1,833.7	\$1,849.6	\$1,957.8	\$124.1	6.8%	5.8%
REDIRECTION OF EX-CRA TAX INCREMENT	74.2	88.7	97.3	\$23.1	31.1%	9.7%
UTILITY USERS TAX	661.2	624.5	641.6	(\$19.6)	(3.0)%	2.7%
LIC., PERMITS, FEES, & FINES	1,047.0	1,029.8	1,112.9	\$65.9	6.3%	8.1%
BUSINESS TAX	518.9	551.0	575.7	\$56.8	10.9%	4.5%
SALES TAX	528.7	538.9	558.0	\$29.3	5.5%	3.5%
DOCUMENTARY TRANSFER TAX	219.1	208.6	214.5	(\$4.6)	(2.1)%	2.8%
POWER REVENUE TRANSFER	242.5	241.8	235.7	(\$6.8)	(2.8)%	(2.5)%
TRANSIENT OCCUPANCY TAX	282.1	299.2	322.2	\$40.1	14.2%	7.7%
PARKING FINES	140.9	139.0	141.9	\$1.0	0.7%	2.1%
PARKING OCCUPANCY TAX	112.9	114.6	118.4	\$5.5	4.9%	3.3%
FRANCHISE INCOME	58.1	57.3	78.8	\$20.7	35.6%	37.5%
STATE MOTOR VEHICLE LICENSE FEES	1.8	2.1	2.1	\$0.3	16.7%	0.0%
GRANT RECEIPTS	19.8	11.8	11.9	(\$7.9)	(39.9)%	0.8%
TOBACCO SETTLEMENT	9.1	9.7	10.2	\$1.1	12.1%	5.2%
SPECIAL PARKING REVENUE TRANSFER	38.6	32.8	32.1	(\$6.5)	(16.8)%	(2.1)%
INTEREST	24.0	27.4	32.1	\$8.1	33.8%	17.2%
OTHER GENERAL REVENUE	4.8	5.2	5.3	\$0.5	10.4%	1.9%
SUBTOTAL	\$5,817.4	\$5,832.0	\$6,148.5	\$331.1	5.7%	5.4%
RESERVE FUND TRANSFER	9.1	9.1	17.5	8.4	92.3%	92.3%
TOTAL GENERAL REVENUE	\$5,826.5	\$5,841.1	\$6,166.0	\$339.5	5.8%	5.6%
WASTEWATER PROGRAM FUNDS	999.8		941.3	(58.5)	(5.9)%	
PROPOSITION A LOCAL TRANSIT	149.4		147.6	(1.8)	(1.2)%	
SOLID WASTE RESOURCES	312.9		378.7	65.8	21.0%	
SPECIAL GAS TAX	122.2		178.7	56.5	46.2%	
BUILDING AND SAFETY ENTERPRISE FUND	144.8		157.4	12.6	8.7%	
OTHER SPECIAL PURPOSE FUNDS	1,043.2		1,159.6	116.4	11.2%	
AVAILABLE BALANCES	693.3		733.8	40.5	5.8%	
TOTAL REVENUE	\$9,292.1		\$9,863.1	\$571.0	6.1%	
APPROPRIATIONS						
DEPARTMENTAL						
BUDGETARY DEPARTMENTS	\$4,009.7		\$4,147.9	\$138.2	3.4%	
LIBRARY	167.8		178.5	10.7	6.4%	
RECREATION & PARKS	189.2		197.1	7.9	4.2%	
SUBTOTAL	\$4,366.7		\$4,523.5	\$156.8	3.6%	
PENSION TAX REV. ANTI. NOTES & DEBT SVC.	1,114.6		1,209.0	94.4	8.5%	
CITY EMPL. RETIREMENT SYSTEM	102.2		110.4	8.2	8.0%	
BOND REDEMPTION AND INTEREST	122.6		119.2	(3.4)	(2.8)%	
CAPITAL FINANCE ADMINISTRATION	241.6		252.2	10.6	4.4%	
CAPITAL IMPR. EXP. PROGRAM	371.6		399.0	27.4	7.4%	
GENERAL CITY PURPOSES	139.8		185.7	45.9	32.8%	
HUMAN RESOURCES BENEFITS	682.8		741.6	58.8	8.6%	
JUDGEMENT OBLIGATION DEBT SER. BD.	9.0		9.0	0.0	0.0%	
LIABILITY CLAIMS	89.1		89.1	0.0	0.0%	
PROP. A LOCAL TRANSIT ASSIST.	233.9		232.9	(1.0)	(0.4)%	
PROP. C ANTI-GRIDLOCK TRANSIT	26.9		38.6	11.7	43.5%	
SPECIAL PARKING REVENUE	55.8		49.9	(5.9)	(10.6)%	
UNAPPROPRIATED BALANCE	102.0		71.2	(30.8)	(30.2)%	
WASTEWATER SPECIAL PURPOSES	521.5		559.1	37.6	7.2%	
WATER & ELECTRICITY	44.0		44.0	0.0	0.0%	
OTHER	1,068.0		1,228.7	160.7	15.0%	
TOTAL APPROPRIATIONS	\$9,292.1		\$9,863.1	\$571.0	6.1%	

2018-19 PROPOSED BUDGET

SUMMARY OF CHANGES FROM 2017-18 ADOPTED BUDGET AS OF APRIL 20, 2018

2017-18 ADOPTED BUDGET
July 1, 2017

2018-19 PROPOSED CHANGES

2018-19 PROPOSED BUDGET
April 20, 2018

DEPARTMENT/FUND	2017-18 ADOPTED BUDGET		2018-19 PROPOSED CHANGES		2018-19 PROPOSED BUDGET		Total % Change
	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	
DEPARTMENTAL							
Aging	\$ 2,858,351	\$ 3,525,117	\$ 6,383,468	\$ (346,656)	\$ 112,756	\$ (233,900)	-3.7%
Animal Services	23,105,068	405,304	23,510,372	981,328	(4,649)	976,679	4.2%
Building And Safety	9,544,990	103,874,120	113,419,110	564,033	3,945,144	4,509,177	4.0%
Cannabis Regulation	789,796	-	789,796	(789,796)	3,712,168	2,922,372	370.0%
City Administrative Officer	14,040,539	1,953,182	15,993,721	366,673	(32,538)	334,135	2.1%
City Attorney	124,453,390	7,864,500	132,317,890	4,200,685	342,180	4,542,865	3.4%
City Clerk	10,436,969	1,429,321	11,866,290	228,354	(74,081)	154,273	1.3%
Economic and Workforce Development	5,419,385	15,702,075	21,121,460	3,625,099	(349,543)	3,275,556	15.5%
Controller	17,620,795	633,877	18,254,672	421,742	(130,904)	290,838	1.6%
Convention Center	-	1,580,844	1,580,844	-	357,564	357,564	22.6%
Council	27,196,780	89,000	27,285,780	2,374,093	-	2,374,093	8.7%
Cultural Affairs	-	13,130,438	13,130,438	2,557,647	-	2,557,647	19.5%
Department on Disability	3,389,388	44,154	3,433,542	52,459	6,556	59,015	1.7%
El Pueblo	-	1,553,116	1,553,116	247,206	-	247,206	15.9%
Emergency Management	2,911,656	213,954	3,125,610	(114,454)	123,023	8,569	0.3%
Employee Relations	418,062	-	418,062	12,006	-	12,006	2.9%
Ethics Commission	-	3,111,141	3,111,141	-	150,506	150,506	4.8%
Finance	38,295,068	480,257	38,775,325	1,486,847	53,997	1,540,844	4.0%
Fire	639,273,170	18,100,000	657,373,170	24,915,536	(6,100,000)	18,815,536	2.9%
General Services	169,720,630	73,819,771	243,540,401	6,352,120	2,873,859	9,225,979	3.8%
Housing and Community Investment	8,497,733	71,195,690	79,693,423	3,966,158	2,554,322	6,520,480	8.2%
Information Technology	79,999,263	12,504,981	92,504,244	(1,597,509)	311,937	(1,285,572)	-1.4%
Mayor	6,788,641	358,752	7,147,393	1,000,000	-	1,000,000	14.0%
Neighborhood Empowerment	-	2,812,028	2,812,028	-	66,678	66,678	2.4%
Personnel	51,341,168	8,464,104	59,805,272	2,030,013	(217,333)	1,812,680	3.0%
Planning	10,054,675	42,058,715	52,113,390	(686,719)	(2,235,071)	(2,921,790)	-5.6%
Police	1,517,200,993	61,064,285	1,578,265,278	36,081,148	(3,349,169)	32,731,979	2.1%
Public Accountability	2,374,111	-	2,374,111	51,095	-	51,095	2.2%
Board Of Public Works	15,795,229	4,440,706	20,235,935	809,680	133,655	943,335	4.7%
Contract Administration	23,498,556	14,027,394	37,525,950	788,287	2,118,384	2,906,671	7.7%
Engineering	30,271,062	57,374,275	87,645,337	2,802,013	3,984,877	6,786,890	7.7%
Sanitation	13,810,673	258,715,750	272,526,423	7,574,159	9,282,265	16,856,424	6.2%
Street Lighting	-	34,017,036	34,017,036	-	4,408,985	4,408,985	13.0%
Street Services	34,670,038	130,843,484	165,513,522	3,765,316	3,630,362	7,391,678	4.5%
Transportation	94,363,812	64,136,168	158,499,980	4,507,837	3,463,076	7,970,913	5.0%
Zoo	-	22,012,376	22,012,376	-	815,784	815,784	3.7%
Total-Budgetary Depts.	\$ 2,978,139,991	\$ 1,031,535,915	\$ 4,009,675,906	\$ 105,411,547	\$ 32,765,643	\$ 138,177,190	3.4%
Library Net Appropriation	167,786,809	-	167,786,809	10,746,547	-	10,746,547	6.4%
Rec. & Parks Net Appropriation	189,143,216	100,000	189,243,216	7,871,130	-	7,871,130	4.2%
City Employees' Retirement	-	102,213,802	102,213,802	-	8,156,248	8,156,248	8.0%
Total-Departmental	\$ 3,335,070,016	\$ 1,133,849,717	\$ 4,468,919,733	\$ 124,029,224	\$ 40,921,891	\$ 164,951,115	3.7%
NONDEPARTMENTAL							
2018 Pensions TRANS	1,114,644,814	-	1,114,644,814	94,378,923	-	94,378,923	8.5%
Bond Redemption and Interest	36	122,623,642	122,623,642	-	(3,456,346)	(3,456,346)	-2.8%
Capital Finance Administration	209,459,534	32,183,886	241,643,420	11,894,131	(1,362,132)	10,531,999	4.4%
CIEP - Municipal Facilities	19,872,627	2,500,000	22,372,627	489,169	1,000,000	1,489,169	6.7%
CIEP - Physical Plant	8,395,699	17,704,288	26,099,987	7,335,931	11,718,733	19,054,664	73.0%
CIEP - Wastewater	-	323,100,000	323,100,000	6,876,000	-	6,876,000	2.1%
General City Purposes	138,240,398	1,523,975	139,764,373	45,937,005	-	45,937,005	32.9%
Human Resources Benefits	682,788,227	-	682,788,227	58,834,700	-	58,834,700	8.6%
Judgement Obligation Debt Ser	9,028,175	-	9,028,175	(1,100)	-	(1,100)	0.0%
Liability Claims	80,000,000	9,090,000	89,090,000	-	-	-	0.0%
Proposition A	-	233,881,616	233,881,616	-	(964,695)	(964,695)	-0.4%
Total-Non-Departmental	\$ 3,459,099,240	\$ 1,174,771,608	\$ 4,633,870,848	\$ 3,083,551,538	\$ 1,064,301,558	\$ 4,147,853,096	3.4%
Total	\$ 6,794,169,256	\$ 2,268,621,325	\$ 9,062,790,581	\$ 6,418,582,762	\$ 2,486,203,441	\$ 8,904,786,203	3.7%

2018-19 PROPOSED BUDGET SUMMARY OF CHANGES FROM 2017-18 ADOPTED BUDGET AS OF APRIL 20, 2018

DEPARTMENT/FUND	2017-18 ADOPTED BUDGET			2018-19 PROPOSED CHANGES			2018-19 PROPOSED BUDGET			Total % Change
	July 1, 2017			April 20, 2018			April 20, 2018			
	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	
Proposition C	27	-	26,927,366	-	11,634,055	11,634,055	-	38,561,421	38,561,421	43.2%
Special Parking Revenue Fund	11	55,769,006	55,769,006	-	(5,849,426)	(5,849,426)	49,919,580	49,919,580	49,919,580	-10.5%
Unappropriated Balance		85,370,762	16,599,234	(19,261,787)	(11,477,434)	(30,739,221)	66,108,975	5,121,800	71,230,775	-30.1%
Wastewater Special Purpose Fund	14	-	521,469,820	37,675,428	37,675,428	37,675,428	-	559,145,248	559,145,248	7.2%
Water & Electricity		44,000,000	-	-	-	-	44,000,000	-	44,000,000	0.0%
Other Special Purpose Funds *		99,585,762	968,447,175	15,927,882	144,732,083	160,659,965	115,513,644	1,113,179,258	1,228,692,902	15.0%
Total - Nondepartmental		\$ 2,491,385,998	\$ 2,331,820,008	\$ 215,538,854	\$ 190,526,266	\$ 406,065,120	\$ 2,706,924,852	\$ 2,522,346,274	\$ 5,229,271,126	8.4%
GRAND TOTAL		\$ 5,826,456,014	\$ 3,465,669,725	\$ 339,568,078	\$ 231,448,157	\$ 571,016,235	\$ 6,166,024,092	\$ 3,697,117,862	\$ 9,863,141,974	6.1%
SECTION 4 BUDGETS (Not included in total below)										
Library		167,786,809	4,900,000	10,746,547	(500,001)	10,246,546	178,533,356	4,399,999	182,933,355	5.9%
Recreation and Parks		189,143,216	46,508,000	7,871,130	3,150,000	11,021,130	197,014,346	49,658,000	246,672,346	4.7%
GENERAL FUND RECAP		\$ 5,817,348,352		\$ 331,205,528		\$ 6,148,553,880		\$ 17,470,212		
Estimated Revenue		9,107,662		8,362,550		6,166,024,092				
Reserve Fund Transfer		5,826,456,014		339,568,078						
Estimated Appropriations										
Total - Surplus / (Deficit)										
* DETAIL OF OTHER SPECIAL PURPOSE FUNDS										
Accessible Housing Fund	F54	11,052,375	-	(904,371)	-	(904,371)	10,148,004	-	10,148,004	-8.2%
Arts & Cultural Fac&Serv. Fund	iF24	21,700,000	-	3,082,000	-	3,082,000	24,782,000	-	24,782,000	14.2%
Attorney Conflicts Panel Fund	GF	4,925,974	-	(925,974)	-	(925,974)	4,000,000	-	4,000,000	-18.8%
BID Trust Fund	GF	1,627,767	-	705,481	-	705,481	2,333,248	-	2,333,248	43.3%
City Ethics Commission Fund	iF30	3,053,968	-	330,134	-	330,134	3,384,102	-	3,384,102	10.8%
Conv. Center Revenue Fund	iF16	314,273	-	-	-	-	-	-	-	0.0%
Engineering Special Services Fund	GF	-	-	166,000	-	166,000	166,000	-	166,000	n/a
Emergency Operations	GF	712,503	-	176,605	-	176,605	889,108	-	889,108	24.8%
Insurance and Bonds Premium	GF	4,286,000	-	(391,000)	-	(391,000)	3,895,000	-	3,895,000	-9.1%
Matching Campaign Fund	GF	3,220,424	-	45,259	-	45,259	3,265,683	-	3,265,683	1.4%
Metropolis Hotel Project Trust Fund	GF	2,236,000	-	1,340,000	-	1,340,000	3,576,000	-	3,576,000	59.9%
Multi-Family Bulky Item Fund	GF	-	-	3,430,330	-	3,430,330	3,430,330	-	3,430,330	n/a
Neighborhood Council Fund	GF	4,032,000	-	(588,000)	-	(588,000)	3,444,000	-	3,444,000	-14.6%
Budget Stabilization Fund	GF	-	-	5,000,000	-	5,000,000	5,000,000	-	5,000,000	n/a
Innovation Fund	GF	1,000,000	-	100,000	-	100,000	1,100,000	-	1,100,000	10.0%
Project Restore Trust Fund	GF	340,000	-	200,000	-	200,000	540,000	-	540,000	58.8%
901 North Olympic North Hotel	GF	4,456,000	-	(392,520)	-	(392,520)	4,063,480	-	4,063,480	-8.8%
Sewer Construction and Maintenance Fund	iF14	8,575,000	-	-	-	-	8,575,000	-	8,575,000	100.0%
Sidewalk Repair Fund	F51	13,749,370	-	5,066,052	-	5,066,052	18,815,422	-	18,815,422	100.0%
Neighborhood Empowerment Fund	iF18	2,595,396	-	(168,546)	-	(168,546)	2,426,850	-	2,426,850	-6.5%

2018-19 PROPOSED BUDGET

SUMMARY OF CHANGES FROM 2017-18 ADOPTED BUDGET AS OF APRIL 20, 2018

DEPARTMENT/FUND	2017-18 ADOPTED BUDGET			2018-19 PROPOSED CHANGES			2018-19 PROPOSED BUDGET						
	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL				
	2,180,000	-	2,180,000	(880,000)	-	(880,000)	1,300,000	-	1,300,000				
Village at Westfield Topanga	GF		9,528,712			850,705			10,379,417			10,379,417	8.9%
Wilshire Grand Hotel Project Trust Fund	GF		24,780,777			5,667,176			30,447,953			30,447,953	22.9%
L.A. Convention & Visitors Bureau	1	297,090,801	297,090,801			14,769,388			311,860,189			311,860,189	5.0%
Solid Resources Revenue Fund	2	5,526,189	5,526,189			(3,216,936)			2,309,253			2,309,253	-58.2%
Forfeited Assets Trust	3	524,433	524,433			(524,433)			-			-	n/a
Traffic Safety Fund	4	27,775,887	27,775,887			52,305,355			80,081,242			80,081,242	188.3%
Gas Tax Street Improvement	5	10,674,298	10,674,298			(4,825,525)			5,848,773			5,848,773	-45.2%
Affordable Housing Trust Fund	6	16,017,298	16,017,298			(4,932,655)			11,084,643			11,084,643	-30.8%
Stormwater Pollution Abatement	7	6,914,785	6,914,785			64,025			6,978,810			6,978,810	0.9%
Community Development Trust	8	2,528,894	2,528,894			(486,513)			2,042,381			2,042,381	-19.2%
Home Investment Partnership	9	3,514,332	3,514,332			3,242,642			6,756,974			6,756,974	92.3%
Mobile Source Air Poll. Red.	10												n/a
CERS	12												n/a
Community Services Admin	13	644,385	644,385			9,022			653,407			653,407	1.4%
Park & Recreational Sites & Fac	15												n/a
Conv. Center Revenue Fund	16	31,311,720	31,311,720			3,176,087			34,487,807			34,487,807	10.1%
Local Public Safety	17												n/a
Neighborhood Empowerment Fund	18	197,194	197,194			4,288			201,482			201,482	2.2%
Street Lighting Assessment	19	26,672,912	26,672,912			639,010			27,311,922			27,311,922	2.4%
Tele. Liquid. Damage.-TDA	20	8,834,832	8,834,832			(2,877,313)			5,957,519			5,957,519	-32.6%
Older Americans Act Fund	21												n/a
Workforce Innovation Opportunity f.	22	4,430,376	4,430,376			190,546			4,620,922			4,620,922	4.3%
Rent Stabilization Trust	23	14,488,658	14,488,658			941,606			15,430,264			15,430,264	6.5%
Arts & Cult. Fac. & Svcs Trust	24	8,815,513	8,815,513			805,753			9,621,266			9,621,266	9.1%
Arts Development Fee Trust	25	2,181,556	2,181,556			3,897,171			6,078,727			6,078,727	178.6%
City Employees Ridesharing	28	1,146,171	1,146,171			1,095,041			2,241,212			2,241,212	n/a
Allocations From Other Sources	29	23,992,269	23,992,269			7,142,190			31,134,459			31,134,459	29.8%
City Ethics Commission	30	208,728	208,728			6,211			214,939			214,939	3.0%
Staples Arena Special Fund	31	4,546,572	4,546,572			1,719,563			6,266,135			6,266,135	37.8%
Citywide Recycling Fund	32	34,323,669	34,323,669			1,247,576			35,571,245			35,571,245	3.6%
Spec. Pol Com./911 System Tax	33	115,081	115,081			(115,081)			-			-	-100.0%
Local Transportation	34	11,580,423	11,580,423			(5,408,211)			6,172,212			6,172,212	n/a
Planning Case Processing	35	22,347,032	22,347,032			(6,603,408)			15,743,624			15,743,624	n/a
Disaster Assistance Trust	37	20,581,791	20,581,791			(746,330)			19,835,461			19,835,461	-3.6%
Landfill Maintenance Special	38												100.0%
Household Haz. Waste Spec	39	3,533,047	3,533,047			1,705,289			5,238,336			5,238,336	48.3%
Build. & Safety Enterprise Fund	40	214,390,989	214,390,989			44,186,941			258,577,930			258,577,930	20.6%
Housing Opport. Persons/Aids	41	302,423	302,423			(79,387)			223,036			223,036	-26.3%
Code Enforcement Fund	42	47,126,175	47,126,175			(21,379,418)			25,746,757			25,746,757	-45.4%
El Pueblo De L.A. Hist. Mon.	43	961,500	961,500			188,282			1,149,782			1,149,782	n/a
Zoo Enterprise Trust Fund	44	2,880,578	2,880,578			2,106,013			4,986,591			4,986,591	n/a
Central Recycling & Transfer Fund	45	12,520,396	12,520,396			3,548,337			16,068,733			16,068,733	n/a
Supp. Law Enf. Services Fund	46												n/a
St. Damage Restoration Fund	47												n/a
Municipal Housing Fund	48	2,481,414	2,481,414			39,850,000			39,850,000			39,850,000	28.2%
Measure R	49	30,898,642	30,898,642			699,688			3,181,102			3,181,102	n/a
Multi-Family Bulky Item Fund	50	7,292,339	7,292,339			(10,765,208)			20,133,434			20,133,434	n/a
Sidewalk Repair Fund	51	9,591,431	9,591,431			3,439,079			10,731,418			10,731,418	n/a
Measure M	52	24,701,665	24,701,665			2,603,985			12,195,416			12,195,416	n/a
Code Compliance Fund	53					7,706,861			32,408,526			32,408,526	n/a
Accessible Housing Fund	54					1,608,440			1,608,440			1,608,440	n/a
						2,126,936			2,126,936			2,126,936	n/a
Total Other Special Purpose Funds		\$ 99,585,762	\$ 968,447,175	\$ 1,068,032,937	\$ 16,242,155	\$ 144,732,083	\$ 160,974,238	\$ 115,513,644	\$ 1,113,179,258	\$ 1,228,692,902	\$ 15.1%		

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Aging					
Adopted Budget					
		2017-18 Adopted Budget	6,383,468	44	-
		Adopted Budget	6,383,468	44	-
Other Changes or Adjustments					
		Accounting Support	-	-	-
Obligatory Changes					
		2017-18 Employee Compensation Adjustment	75,774	-	-
		Full Funding for Partially Financed Positions	10,873	-	-
		Salary Step and Turnover Effect	42,620	-	-
Deletion of One-Time Services					
		Deletion of One-Time Expense Funding	(450,000)	-	-
Increased Services					
		Purposeful Aging LA	86,833	-	2
		Proposed Changes	(233,900)	-	2
		Total	6,149,568	44	2

Animal Services

Adopted Budget

		2017-18 Adopted Budget	23,510,372	357	2
		Adopted Budget	23,510,372	357	2
Obligatory Changes					
		2017-18 Employee Compensation Adjustment	66,829	-	-
		Full Funding for Partially Financed Positions	990,188	-	-
		Salary Step and Turnover Effect	(98,928)	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(104,918)	-	-
		Deletion of One-Time Expense Funding	(55,000)	-	-
Continuation of Services					
		Administrative Citation Enforcement Program	51,455	-	1
		Expense Account Increase	120,000	-	-
		Overtime General Account Funding	81,000	-	-
		Volunteer Program	68,524	-	1
Increased Services					
		Contractual Services for Database Management	207,000	-	-
		Squadroom Support	150,529	-	1
Efficiencies to Services					
		Salary Reduction	(500,000)	-	-
		Proposed Changes	976,679	-	3
		Total	24,487,051	357	3

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Building and Safety					
Adopted Budget					
		2017-18 Adopted Budget	113,419,110	905	134
		Adopted Budget	113,419,110	905	134
Other Changes or Adjustments					
		Grading Division	(65,290)	-	-
Obligatory Changes					
		2017-18 Employee Compensation Adjustment	1,228,547	-	-
		2018-19 Employee Compensation Adjustment	27,386	-	-
		Full Funding for Partially Financed Positions	39,417	-	-
		Salary Step and Turnover Effect	1,325,447	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(10,884,810)	-	-
		Deletion of One-Time Expense Funding	(435,762)	-	-
Continuation of Services					
		Airport Inspection	689,951	-	6
		Airport Plan Check	515,551	-	4
		Airport Plan Check Services	259,051	-	2
		Assistant General Manager Position	197,220	-	1
		Backfile Conversion	256,563	-	5
		Cannabis Business Case Management	205,393	-	2
		Citywide Business Case Management	612,639	-	6
		Code Enforcement Services	363,674	-	6
		Commercial Inspector Training Program	1,041,500	-	14
		Concierge Services Program	800,723	-	7
		Engineering Case Management	489,330	-	4
		Existing Building Energy and Water Efficiency Program	735,775	-	8
		Inspection Case Management	1,011,616	-	9
		Intermittent Code Enforcement Services	410,238	-	-
		Lien Processing Support	-	-	1
		Major Projects	574,519	-	5
		Monitoring, Verification, and Inspection Program Positions	200,000	-	13
		New Construction Sign Inspection Program	146,213	-	2
		Non-Ductile Concrete Plan Check	728,970	-	6
		Online Structural Inventory	299,560	-	4
		Residential Inspection	622,147	-	6
		Residential Inspector Training Program	818,322	-	11
		Soft-Story Inspection	885,492	-	9
		Soft-Story Plan Check	1,007,683	-	10
		Zoning Engineer and Subdivision Review	268,848	-	2
Increased Services					
		Clerical Support	36,150	-	1
Restoration of Services					
		Restoration of One-Time Expense Reductions	10,314	-	-

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
New Services					
		Certified Access Specialist Program	86,800	-	-
		Proposed Changes	4,509,177	-	144
		Total	117,928,287	905	144
 Cannabis Regulation					
Adopted Budget					
		2017-18 Adopted Budget	789,796	5	-
		Adopted Budget	789,796	5	-
Obligatory Changes					
		2017-18 Employee Compensation Adjustment	10,888	-	-
		Salary Step and Turnover Effect	(44,765)	-	-
Deletion of One-Time Services					
		Deletion of One-Time Equipment Funding	(19,000)	-	-
Continuation of Services					
		Program Enhancements	1,831,117	-	23
New Services					
		Security, Financial, and Technology Services	1,144,132	-	-
		Proposed Changes	2,922,372	-	23
		Total	3,712,168	5	23
 City Administrative Officer					
Adopted Budget					
		2017-18 Adopted Budget	15,993,721	116	5
		Adopted Budget	15,993,721	116	5
Obligatory Changes					
		2017-18 Employee Compensation Adjustment	283,883	-	-
		Full Funding for Partially Financed Positions	270,225	-	-
		Salary Step and Turnover Effect	(281,635)	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(567,233)	-	-
Continuation of Services					
		CRA/LA Bond Oversight Program	130,045	-	1
		Development Reform and Permit Streamlining Support	74,600	1	-
		Proposition HHH Facilities Bond Program	74,600	-	1
		Strategic Workforce Analysis	308,855	-	2
Increased Services					
		Citywide Homeless Initiative	40,300	-	1
Restoration of Services					
		Restoration of One-Time Expense Reduction	196,388	-	-
Efficiencies to Services					
		Expense Account Reduction	(195,893)	-	-
		Proposed Changes	334,135	1	5
		Total	16,327,856	117	5

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
City Attorney					
Adopted Budget					
		2017-18 Adopted Budget	132,317,890	859	88
		Adopted Budget	132,317,890	859	88
Other Changes or Adjustments					
		Continuing Education Stipend	300,000	-	-
		Creation of Classification Pay Grades	-	-	-
Obligatory Changes					
		2017-18 Employee Compensation Adjustment	2,002,402	-	-
		Full Funding for Partially Financed Positions	1,201,662	-	-
		Salary Step and Turnover Effect	(106,424)	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(8,311,225)	-	-
		Deletion of One-Time Expense Funding	(550,000)	-	-
Continuation of Services					
		Administrative Citation Enforcement Program	305,297	4	-
		Affirmative Litigation	940,603	-	8
		Body-Worn Video Camera Program Prosecutorial Support	1,468,952	-	14
		Business and Complex Litigation Division	95,437	-	1
		California Environmental Quality Act (CEQA) - Litigation	135,736	-	1
		California Environmental Quality Act (CEQA) - Planning	172,124	-	1
		Cannabis Enforcement and Regulation	838,990	-	6
		CEQA Support - Public Works	416,900	-	3
		Citywide Nuisance Abatement Program	443,596	-	3
		Civil Litigation Branch	74,115	-	1
		Claims and Risk Management Division Support	63,265	-	1
		Community Planning Program Support	345,586	-	3
		Department of Water and Power (DWP) Division	375,415	-	3
		Employment Litigation Division	553,974	-	5
		Foreclosure Registry Program	246,239	-	2
		General Litigation Division	418,363	-	3
		Housing Department Support - Housing Projects	135,736	-	1
		Housing Department Support - Proposition HHH	135,736	-	1
		Los Angeles World Airports (LAWA) Division	220,691	-	2
		Neighborhood Prosecutor Program	135,736	-	1
		Office of Wage Standards Support	590,363	-	5
		Police Litigation Division	172,124	-	1
		Port of Los Angeles (POLA) Division	247,274	-	2
		Proposition 47 Prosecutors	1,410,249	15	-
		Qui Tam - Affirmative Litigation	344,249	-	2
		Workers' Compensation Division	256,265	-	2
Increased Services					
		Litigation Expense Account	250,000	-	-
Restoration of Services					
		Restoration of One-Time Expense Reduction	69,144	-	-

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
New Services					
		Federal Policy and Funding Legal Support	67,868	-	1
		Legal Support - Bureau of Sanitation	101,802	-	1
		Parking Meters and Facilities Divisions Legal Support	67,868	-	1
Efficiencies to Services					
		One-Time Salary Reduction	(1,000,000)	-	-
Reduced Services					
		Consolidated Plan Funding Reduction	(93,247)	-	-
Proposed Changes			4,542,865	19	75
Total			136,860,755	878	81

City Clerk

Adopted Budget

		2017-18 Adopted Budget	11,866,290	114	-
Adopted Budget			11,866,290	114	-
Obligatory Changes					
		2017-18 Employee Compensation Adjustment	150,006	-	-
		Full Funding for Partially Financed Positions	260,246	-	-
		Salary Step and Turnover Effect	2,080	-	-
Deletion of One-Time Services					
		Deletion of One-Time Expense Funding	(959,453)	-	-
Continuation of Services					
		Neighborhood Council Elections	579,938	-	-
		Voter Outreach and Education	252,733	-	-
Increased Services					
		Accounting Support	51,992	1	-
Restoration of Services					
		Restoration of One-Time Expense Reductions	4,456	-	-
New Services					
		Census 2020 Support	47,275	-	1
Efficiencies to Services					
		One-Time Salary Reduction	(235,000)	-	-
Proposed Changes			154,273	1	1
Total			12,020,563	115	1

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
City Planning					
Adopted Budget					
		2017-18 Adopted Budget	52,113,390	362	109
		Adopted Budget	52,113,390	362	109
Obligatory Changes					
		2017-18 Employee Compensation Adjustment	593,769	-	-
		Full Funding for Partially Financed Positions	46,275	-	-
		Salary Step and Turnover Effect	(1,671,367)	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(8,407,144)	-	-
		Deletion of One-Time Equipment Funding	(54,000)	-	-
		Deletion of One-Time Expense Funding	(3,511,632)	-	-
		Restoration of One-Time Expense Reduction	125,460	-	-
Continuation of Services					
		Administration and Commission Support	420,980	-	4
		Administrative Support and Overtime	1,135,692	-	-
		Alameda District Specific Plan	103,418	-	1
		Case Management	411,027	-	4
		Citywide Projects Management	475,228	-	4
		Development Services Centers Public Counters	523,249	6	-
		Development Services Housing Unit	362,146	4	-
		Environmental Planning Housing Unit	121,690	-	2
		Expanded Community Planning Program	3,717,044	4	20
		Expedited Case Processing	422,991	5	-
		Grant and Invoice Management	92,903	1	-
		Hardware and Software Maintenance	391,900	-	-
		Historic Preservation Overlay Zone Program	336,383	-	4
		LA River Works	77,655	-	1
		LAWA Landside Access Modernization Program	153,720	-	1
		Los Angeles World Airports Master Plan	229,945	-	2
		Major Projects Environmental Reporting	224,671	3	-
		Metro Public Counter	716,364	-	9
		Mobility Plan and Great Streets Initiative	633,728	-	3
		Performance Management Unit	153,720	-	1
		Policy Planning Housing Unit	181,073	-	2
		re:codeLA	478,065	-	4
		Targeted Code Amendments	258,728	3	-
		Transit Oriented Planning	1,062,146	-	4
		Trust Fund Management	84,584	1	-
		Valley Plaza Services	77,655	-	1
		Venice Local Coastal Plan	181,073	-	2
		Zoning Review and Parallel Development Process	965,719	-	10
Increased Services					
		California Environmental Quality Act (CEQA) Policy Unit	194,046	-	3
		Zone Information and Map Access System Upgrade	184,940	-	-

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
	New Services				
		OurLA2040	500,000	-	-
	Efficiencies to Services				
		Expense Account Reduction	(125,460)	-	-
		One-Time Salary Reduction	(3,046,275)	-	-
		Salary Savings Rate Adjustment	(1,743,899)	-	-
		Proposed Changes	(2,921,790)	27	82
	Total		49,191,600	388	83
Controller					
	Adopted Budget				
		2017-18 Adopted Budget	18,254,672	167	9
		Adopted Budget	18,254,672	167	9
	Other Changes or Adjustments				
		Executive Office	-	-	-
		FMS Security and Workflow	-	-	-
		Pay Grade Advancement	4,951	-	-
		Position Changes	(83,315)	(1)	-
	Obligatory Changes				
		2017-18 Employee Compensation Adjustment	271,999	-	-
		Full Funding for Partially Financed Positions	427,049	-	-
		Salary Step and Turnover Effect	49,151	-	-
	Deletion of One-Time Services				
		Deletion of Funding for Resolution Authorities	(470,770)	-	-
	Continuation of Services				
		Controller Executive Management Support	63,725	-	1
		FMS Procurement Module Support	135,406	-	1
		Payroll System Project Support	212,945	-	2
		Special Fund Analysis	211,447	-	2
	Increased Services				
		Consolidated Annual Financial Report Software License	25,000	-	-
		Payroll System Expenses	28,250	-	-
	Restoration of Services				
		Restoration of One-Time Expense Reduction	35,000	-	-
	Efficiencies to Services				
		One-Time Salary Reduction	(500,000)	-	-
		Special Fund Accounting Resource Pool	(120,000)	-	-
		Proposed Changes	290,838	(1)	6
	Total		18,545,510	166	6

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Convention and Tourism Development					
Adopted Budget					
		2017-18 Adopted Budget	1,580,844	13	-
		Adopted Budget	1,580,844	13	-
Obligatory Changes					
		2017-18 Employee Compensation Adjustment	17,573	-	-
		Salary Step and Turnover Effect	70,991	-	-
Increased Services					
		Financial and Accounting Advisory Services	19,000	-	-
New Services					
		Tourism Consulting and Advisory Services	250,000	-	-
		Proposed Changes	357,564	-	-
		Total	1,938,408	13	-
Council					
Adopted Budget					
		2017-18 Adopted Budget	27,285,780	108	-
		Adopted Budget	27,285,780	108	-
Obligatory Changes					
		2017-18 Employee Compensation Adjustment	677,318	-	-
		Salary Step and Turnover Effect	1,696,775	-	-
		Proposed Changes	2,374,093	-	-
		Total	29,659,873	108	-
Cultural Affairs					
Adopted Budget					
		2017-18 Adopted Budget	13,130,438	62	22
		Adopted Budget	13,130,438	62	22
Obligatory Changes					
		2017-18 Employee Compensation Adjustment	85,811	-	-
		Salary Step and Turnover Effect	28,885	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(763,981)	-	-
		Deletion of One-Time Expense Funding	(100,000)	-	-
Continuation of Services					
		Citywide and Regional Arts Support	7,500	-	-
		Hollyhock House Administrative Support	178,370	3	-
		Performing Arts Division Staff Support	120,767	-	2
		Public Information Director	96,737	1	-
Increased Services					
		Administrative Support for Community Arts Centers	128,965	(1)	4
		Administrative Support for Grants Administration	50,611	-	1
		As-Needed Funding for Theater Support	75,000	-	-
		Barnsdall Park Theater Staff Support	46,792	-	1
		City Hall Lighting Public Art Project	1,500,000	-	-

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Cultural Grants for Families and Youth	370,000	-	-
		Facilities Management Support	76,923	-	1
		International Collaboration Concert Program	150,000	-	-
		Theater Accounting Support	48,797	-	1
		Restoration of Services			
		Restoration of One-Time Expense Reduction	520,097	-	-
		Efficiencies to Services			
		Decrease Contractual Services Operating Account	(63,627)	-	-
		Proposed Changes	2,557,647	3	10
		Total	15,688,085	65	10

Disability

Adopted Budget

		2017-18 Adopted Budget	3,433,542	18	4
		Adopted Budget	3,433,542	18	4
		Obligatory Changes			
		2017-18 Employee Compensation Adjustment	33,510	-	-
		Full Funding for Partially Financed Positions	8,997	-	-
		Salary Step and Turnover Effect	(5,313)	-	-
		Deletion of One-Time Services			
		Deletion of Funding for Resolution Authorities	(299,845)	-	-
		Deletion of One-Time Expense Funding	(1,119,000)	-	-
		Deletion of One-Time Special Funding	(92,521)	-	-
		Continuation of Services			
		CommonLook Annual Software License Renewal	55,000	-	-
		HIV/AIDS Policy and Planning	380,659	4	-
		HIV/AIDS Prevention Contracts	964,305	-	-
		Increased Services			
		ADA Compliance Staff Enhancement	41,053	-	1
		Information and Referrals Staffing	37,230	-	-
		Restoration of Services			
		Restoration of One-Time Expense Reduction	57,813	-	-
		Efficiencies to Services			
		Administrative Staff	(2,873)	-	-
		Proposed Changes	59,015	4	1
		Total	3,492,557	22	1

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Economic and Workforce Development					
Adopted Budget					
		2017-18 Adopted Budget	21,121,460	106	62
		Adopted Budget	21,121,460	106	62
Obligatory Changes					
		2017-18 Employee Compensation Adjustment	177,538	-	-
		Full Funding for Partially Financed Positions	7,820	-	-
		Salary Step and Turnover Effect	5,643	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(5,708,475)	-	-
		Deletion of One-Time Expense Funding	(2,644,095)	-	-
Continuation of Services					
		Adult Workforce Development	1,552,629	-	14
		Client Services Technology	289,860	-	2
		Day Laborer Services	750,000	-	-
		Economic Development and Job Creation	2,058,001	-	17
		Gang Injunction Settlement Implementation	3,500,000	-	2
		General Administration and Support	448,567	-	4
		Los Angeles Regional Initiative for Social Enterprise	1,000,000	-	-
		Youth Workforce Development	2,025,981	-	22
Increased Services					
		Grant Fiscal Review Reporting	50,981	-	1
		WorkSource Center Contract Monitoring	34,223	-	1
Restoration of Services					
		Restoration of One-Time Expense Reduction	80,841	-	-
New Services					
		Program Evaluation	50,000	-	-
Efficiencies to Services					
		Expense Account Funding	391,134	-	-
		Expense Account Reduction	(7,200)	-	-
		Grant Program and Administrative Support	(656,342)	(7)	-
		One-Time Salary Reduction	(131,550)	-	-
		Proposed Changes	3,275,556	(7)	63
		Total	24,397,016	99	63

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
El Pueblo de Los Angeles					
Adopted Budget					
		2017-18 Adopted Budget	1,553,116	10	-
		Adopted Budget	1,553,116	10	-
Obligatory Changes					
		2017-18 Employee Compensation Adjustment	17,287	-	-
		Full Funding for Partially Financed Positions	22,978	-	-
		Salary Step and Turnover Effect	12,912	-	-
Deletion of One-Time Services					
		Deletion of One-Time Expense Funding	(40,000)	-	-
Continuation of Services					
		Filming Support	40,000	-	-
Increased Services					
		Increased Museum Staffing	74,029	-	-
New Services					
		General Plan Update	120,000	-	-
		Proposed Changes	247,206	-	-
		Total	1,800,322	10	-

Emergency Management

Adopted Budget

		2017-18 Adopted Budget	3,125,610	22	4
		Adopted Budget	3,125,610	22	4
Obligatory Changes					
		2017-18 Employee Compensation Adjustment	46,828	-	-
		Full Funding for Partially Financed Positions	12,309	-	-
		Salary Step and Turnover Effect	(46,590)	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(383,111)	-	-
		Deletion of One-Time Expense Funding	(145,605)	-	-
Continuation of Services					
		Community Emergency Management	229,569	-	2
		Grants Coordinator	108,932	-	1
		Internship Program	41,907	-	-
		Public Health Coordinator	90,443	-	1
Increased Services					
		Community Preparedness	53,887	1	-
		Proposed Changes	8,569	1	4
		Total	3,134,179	23	4

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Employee Relations Board					
Adopted Budget					
		2017-18 Adopted Budget	418,062	3	-
		Adopted Budget	<u>418,062</u>	<u>3</u>	<u>-</u>
Obligatory Changes					
		2017-18 Employee Compensation Adjustment	4,985	-	-
		Full Funding for Partially Financed Positions	1,463	-	-
		Salary Step and Turnover Effect	3,261	-	-
Restoration of Services					
		Restoration of One-Time Expense Reduction	2,925	-	-
Efficiencies to Services					
		Expense Account Reductions	(628)	-	-
		Proposed Changes	<u>12,006</u>	<u>-</u>	<u>-</u>
		Total	430,068	3	-

Ethics Commission

Adopted Budget

		2017-18 Adopted Budget	3,111,141	25	2
		Adopted Budget	<u>3,111,141</u>	<u>25</u>	<u>2</u>
Obligatory Changes					
		2017-18 Employee Compensation Adjustment	36,108	-	-
		Full Funding for Partially Financed Positions	12,608	-	-
		Salary Step and Turnover Effect	20,369	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(81,171)	-	-
		Deletion of One-Time Expense Funding	(25,000)	-	-
Continuation of Services					
		Audits of General and Special Elections	70,737	-	1
		Education and Outreach	82,985	1	-
Restoration of Services					
		Restoration of One-Time Expense Reduction	83,870	-	-
Efficiencies to Services					
		Expense Account Reduction	(50,000)	-	-
		Proposed Changes	<u>150,506</u>	<u>1</u>	<u>1</u>
		Total	3,261,647	26	1

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Finance					
Adopted Budget					
		2017-18 Adopted Budget	38,775,325	344	13
		Adopted Budget	38,775,325	344	13
Other Changes or Adjustments					
		Salary Savings Rate Adjustment	342,578	-	-
Obligatory Changes					
		2017-18 Employee Compensation Adjustment	534,375	-	-
		Full Funding for Partially Financed Positions	641,048	-	-
		Salary Step and Turnover Effect	(439,468)	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(739,129)	-	-
		Deletion of One-Time Expense Funding	(1,222,000)	-	-
Continuation of Services					
		Cannabis Audit Unit	354,427	-	4
		Customer Support	807,001	1	8
		Field Audit Case Selection and Management Software	500,000	-	-
		Investment Contracts	46,173	-	-
		LATAx System Modernization	813,792	-	1
		Payment Card Industry Operations	99,009	1	-
		Payment Card Industry Training Module	50,000	-	-
		Secure Cash Acceptance Operations	429,107	-	6
Restoration of Services					
		Restoration of One-Time Expense Reductions	188,779	-	-
New Services					
		Cannabis Cash Management	518,400	-	-
Efficiencies to Services					
		One-Time Salary Reduction	(641,048)	-	-
		Proposed Changes	2,283,044	2	19
		Total	40,316,169	346	19

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Fire					
Adopted Budget					
		2017-18 Adopted Budget	657,373,170	3,733	47
		Adopted Budget	657,373,170	3,733	47
Other Changes or Adjustments					
		Accounting Services	(41,037)	-	-
		Position Authority Adjustment	-	-	-
Obligatory Changes					
		2017-18 Employee Compensation Adjustment	3,713,874	-	-
		2018-19 Employee Compensation Adjustment	7,931,525	-	-
		Full Funding for Partially Financed Positions	27,530,682	-	-
		Salary Step and Turnover Effect	(1,990,761)	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(7,942,909)	-	-
		Deletion of One-Time Expense Funding	(37,569,275)	-	-
Continuation of Services					
		Advanced Provider Response Unit	240,444	2	-
		APRU Partnerships	579,475	-	10
		Capital and Facilities Planning	178,014	-	1
		Certified Unified Program Agency (CUPA)	104,692	-	1
		Community Liaison Office	-	-	1
		Constant Staffing Overtime - Compensatory Time Off	1,967,411	-	-
		Constant Staffing Overtime - MOU Provisions	2,123,385	-	-
		Continuation of Engine Company	2,095,006	12	-
		CUPA Cannabis Inspection Program	539,367	-	4
		Disaster Response Support Staffing	-	-	1
		Dispatch System Management	152,449	-	1
		EMS Training Unit	180,683	-	2
		Fast Response Vehicle	231,790	-	2
		Firefighter Hiring and Training	9,315,698	-	-
		Fire Psychologist	123,119	-	1
		Fleet Maintenance Division	1,043,721	8	5
		Fleet Maintenance Shop Support	-	-	1
		Incident Command Support	985,511	-	6
		Network Staffing System Replacement	250,000	-	-
		Plan Check Inspections	414,216	-	3
		Public Safety Dispatch Support	112,767	1	-
		Public Safety Technology Team - Technology Support	588,646	3	2
		Revenue Accounting Support	79,373	1	-
		SAFER Grant Implementation	3,125,884	-	48
		Youth Programs	73,739	-	1
Increased Services					
		Contract Brush Clearance	1,325,000	-	-
		CUPA Hazardous Materials Regulation	-	-	3
		LAWA Landside Access Modernization Program	89,919	-	1

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Sworn Overtime - Mutual Aid Deployment	3,000,000	-	-
		Youth Programs Expansion	129,412	-	2
		Restoration of Services			
		Restoration of One-Time Expense Reductions	6,956,875	-	-
		Efficiencies to Services			
		Expense Reduction	(8,131,159)	-	-
		One-Time Salary Reduction	(692,000)	-	-
		Proposed Changes	18,815,536	27	96
		Total	676,188,706	3,760	96

General Services

Adopted Budget

	2017-18 Adopted Budget	243,540,401	1,299	29
	Adopted Budget	243,540,401	1,299	29
	Other Changes or Adjustments			
	Tenant Services Unit	113,102	1	-
	Obligatory Changes			
	2017-18 Employee Compensation Adjustment	325,182	-	-
	Full Funding for Partially Financed Positions	1,904,090	-	-
	Salary Step and Turnover Effect	805,158	-	-
	Deletion of One-Time Services			
	Deletion of Funding for Resolution Authorities	(1,687,297)	-	-
	Deletion of One-Time Equipment Funding	(100,000)	-	-
	Deletion of One-Time Expense Funding	(5,150,098)	-	-
	Continuation of Services			
	Asset Management System	1,500,000	-	-
	Citywide Leasing Account	898,020	-	-
	Comprehensive Homeless Strategy	100,000	-	-
	Fleet Operations and Helicopter Maintenance Support	199,041	2	-
	Load Bank Testing	400,000	-	-
	Materials Testing Support	2,083,873	14	-
	Pavement Preservation Program	1,139,110	3	-
	Procurement Reform Services	194,414	2	-
	Street Reconstruction and Vision Zero Program	254,256	-	4
	Warehouse Support	409,784	8	-
	Increased Services			
	Access System Upgrade	270,000	-	-
	Alternative Fuel Site Maintenance	673,000	-	-
	Bureau of Sanitation Repair Facility Improvements	244,000	-	-
	Bureau of Street Lighting Office Improvements	450,000	-	-
	Cannabis Expenses for Figueroa Plaza	45,246	-	-
	Citywide Parts Account	500,000	-	-
	Custodial Services for LAPD Facilities	77,650	3	-
	Custodial Services for the Los Angeles City Mall	300,000	-	-

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Hepatitis-A Prevention and Custodial Service Increases	382,332	3	-
		Hiring Hall Accounts	200,000	-	-
		Homeless Satellite Station	21,000	-	-
		Inventory Coding and Control	57,629	2	-
		Police Department Improvements	114,845	-	-
		Preventative Maintenance Staffing	268,912	7	-
		Standardized Interface for City Systems	1,200,000	-	-
		Vision Zero Warehouse Support	109,412	-	2
		Restoration of Services			
		Restoration of One-Time Expense Reductions	2,503,623	-	-
		Efficiencies to Services			
		Expense Account Reductions	(580,305)	-	-
		One-Time Salary Reduction	(1,000,000)	-	-
		Proposed Changes	9,225,979	45	6
		Total	252,766,380	1,344	6

Housing and Community Investment

Adopted Budget

	2017-18 Adopted Budget	79,693,423	583	151
	Adopted Budget	79,693,423	583	151
	Other Changes or Adjustments			
	Budget and Management Services Position Adjustment	-	-	-
	Displaced Tenant Relocation	(500,000)	-	-
	Obligatory Changes			
	2017-18 Employee Compensation Adjustment	889,262	-	-
	2018-19 Employee Compensation Adjustment	10,339	-	-
	Full Funding for Partially Financed Positions	85,333	-	-
	Salary Step and Turnover Effect	(226,496)	-	-
	Deletion of One-Time Services			
	Deletion of Funding for Resolution Authorities	(11,894,366)	-	-
	Deletion of One-Time Expense Funding	(10,653,991)	-	-
	Continuation of Services			
	Accessible Housing Program Expenses	3,799,511	-	-
	Accessible Housing Program Staff	2,750,243	-	28
	Accounting	1,013,498	-	14
	Administrative Services	215,062	-	2
	Affordable Housing Covenants	352,091	-	4
	Affordable Housing Loan Portfolio	784,477	-	9
	Affordable Housing Trust Fund Bond Program	466,074	-	4
	Affordable Housing Trust Fund Program	305,057	-	3
	Billing and Collections for Rent and Code	195,235	-	3
	Case Management System	55,000	-	-
	Child Passenger Safety	181,371	-	3
	Domestic Violence Shelter Operations Support	1,387,793	-	2

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Executive Management	774,504	-	6
		Family Source Center Program	5,516,793	-	2
		Foreclosure Registry Program	405,242	-	5
		Homebuyer and Handyworker Programs	271,198	-	3
		Housing Opportunities for Persons with AIDS	69,186	-	1
		Land Development Program	352,091	-	4
		Loans and Leases	253,592	-	2
		Los Angeles Homeless Services Authority	423,947	-	4
		Proposition HHH	886,367	-	7
		Rent Registration	530,801	-	8
		Rent Stabilization Ordinance Unit Preservation	252,751	-	3
		Seismic Retrofit Program	451,079	-	6
		Support for Commissions and Community Engagement	457,304	-	4
		Support for the Consolidated Plan	215,539	-	2
		Technology Support	1,431,836	-	13
		Tenant Buyout Program	139,051	-	2
		Vera Davis Center	75,000	-	-
		Increased Services			
		Billing System Staffing	114,578	-	1
		Expansion of Domestic Violence Shelter Operations	3,127,436	-	-
		Expansion of Land Development Program	314,965	-	2
		Outreach Services	300,000	-	-
		Restoration of Services			
		Restoration of One-Time Expense Reduction	73,301	-	-
		New Services			
		Disaster Recovery Infrastructure	353,176	-	-
		Human Trafficking Shelter Pilot Program	800,000	-	-
		Efficiencies to Services			
		One-Time Salary Reduction	(100,632)	-	-
		Transfer of Services			
		Environmental Planning Housing Unit	(184,118)	(2)	-
		Proposed Changes	6,520,480	(2)	147
		Total	86,213,903	581	147

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Information Technology Agency					
Adopted Budget					
		2017-18 Adopted Budget	92,504,244	421	16
		Adopted Budget	92,504,244	421	16
Obligatory Changes					
		2017-18 Employee Compensation Adjustment	374,506	-	-
		Full Funding for Partially Financed Positions	201,061	-	-
		Salary Step and Turnover Effect	622,222	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(1,536,150)	-	-
		Deletion of One-Time Expense Funding	(6,162,630)	-	-
		Deletion of One-Time Special Funding	(100,000)	-	-
Continuation of Services					
		Assistant General Manager	194,894	1	-
		Citywide Social Media Platform	165,000	-	-
		Financial System Support	424,621	-	3
		Los Angeles Street Civic Building	111,374	-	1
		Mobile Worker Phase 2	700,000	-	-
		Payroll System Project Support	424,879	-	4
		Police Phone Replacement	1,117,050	-	-
Increased Services					
		3-1-1 Staffing	385,894	-	14
		Archive and eDiscovery System	605,000	-	-
		Citywide Critical Data Protection Program	850,000	-	-
		Citywide Data Science and Predictive Analytics Team	74,438	-	3
		CyberLabLA	97,811	-	2
		LAFD Dispatch Communications - Critical Repairs	716,525	1	-
		LAPD and LAFD Radio Infrastructure Repairs	1,000,000	-	-
Restoration of Services					
		Restoration of One-Time Expense Reductions	1,115,933	-	-
Efficiencies to Services					
		One-Time Special Funding Reduction	(399,789)	-	-
		Proposed Changes	982,639	2	27
		Total	91,218,672	423	27

Mayor

Adopted Budget

		2017-18 Adopted Budget	7,147,393	94	-
		Adopted Budget	7,147,393	94	-
Obligatory Changes					
		2017-18 Employee Compensation Adjustment	207,033	-	-
		Salary Step and Turnover Effect	792,967	-	-
		Proposed Changes	1,000,000	-	-
		Total	8,147,393	94	-

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Neighborhood Empowerment					
Adopted Budget					
		2017-18 Adopted Budget	2,812,028	27	4
		Adopted Budget	2,812,028	27	4
Obligatory Changes					
		2017-18 Employee Compensation Adjustment	47,935	-	-
		Full Funding for Partially Financed Positions	37,031	-	-
		Salary Step and Turnover Effect	12,369	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(163,029)	-	-
		Deletion of One-Time Expense Funding	(285,200)	-	-
Continuation of Services					
		Neighborhood Council Board Member Elections	70,800	-	-
		Neighborhood Council Events	30,000	-	-
		Neighborhood Council Training and ADA Compliance	278,261	-	4
Increased Services					
		Accounting Support	38,511	-	1
Restoration of Services					
		Restoration of One-Time Expense Reductions	30,636	-	-
Efficiencies to Services					
		Expense Account Reductions	(30,636)	-	-
		Proposed Changes	66,678	-	5
		Total	2,878,706	27	5

Personnel

Adopted Budget

		2017-18 Adopted Budget	59,805,272	487	44
		Adopted Budget	59,805,272	487	44
Other Changes or Adjustments					
		City Employees' Rideshare Trust Fund Realignment	(110,900)	-	-
Obligatory Changes					
		2017-18 Employee Compensation Adjustment	706,164	-	-
		Full Funding for Partially Financed Positions	309,541	-	-
		Salary Step and Turnover Effect	71,258	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(3,510,158)	-	-
		Deletion of One-Time Expense Funding	(1,203,000)	-	-
		Deletion of One-Time Special Funding	(168,000)	-	-
Continuation of Services					
		Alternative Dispute Resolution Program	104,918	1	-
		Background Investigation Support	454,265	4	-
		Department of Building and Safety Exam Support	249,541	-	2
		Department of Water and Power Exam Support	585,832	-	4

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Employee Wellness Program	193,857	-	2
		Enhanced Human Resources Support	295,478	3	-
		Enhanced Liaison Services Support	-	-	1
		Examining Support	808,889	-	12
		Payroll System Project Support	212,411	-	1
		Personnel Electronic Record Keeping System	257,000	-	-
		Special Investigation Services	220,497	2	-
		Strategic Workforce Development Task Force	871,185	-	10
		Succession Planning and Performance Management	218,837	-	2
		Support for Federal Health Care Mandates	106,275	-	1
		Increased Services			
		Anytime Anywhere Testing	755,646	-	2
		Core Supervisory Online Training Courses	150,000	-	-
		Custody Medical Care Support	129,000	-	1
		Harassment and Discrimination Reduction Program	372,539	-	5
		Medicare Compliance Specialist	45,026	-	1
		Pre-Employment Examination Support	67,000	-	-
		Sexual Harassment Prevention Training	112,500	-	-
		Restoration of Services			
		Restoration of One-Time Expense Reductions	324,452	-	-
		Efficiencies to Services			
		Expense Account Reductions	(362,000)	-	-
		One-Time Salary Reduction	(428,000)	-	-
		Workplace Violence Prevention Support	(27,373)	1	-
		Proposed Changes	1,812,680	11	44
		Total	61,617,952	498	44

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Police					
Adopted Budget					
		2017-18 Adopted Budget	1,578,265,278	13,882	128
		Adopted Budget	1,578,265,278	13,882	128
Other Changes or Adjustments					
		Various Position Changes	(191,743)	(2)	-
Obligatory Changes					
		2017-18 Employee Compensation Adjustment	11,871,526	-	-
		2018-19 Employee Compensation Adjustment	21,401,418	-	-
		Full Funding for Partially Financed Positions	1,755,159	-	-
		Salary Step and Turnover Effect	1,470,417	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(8,252,299)	-	-
		Deletion of One-Time Equipment Funding	(4,518,852)	-	-
		Deletion of One-Time Expense Funding	(53,282,662)	-	-
Continuation of Services					
		Associate Community Officer (A-Cop) Program	1,000,000	10	-
		Body-Worn Video Camera Program Implementation	2,728,271	4	-
		Cannabis Enforcement Resource	69,046	-	1
		Community Oriented Policing Services	-	-	25
		Crime Scene Cleaning Services	167,333	-	-
		Crime Trend Analysis Resources	-	11	-
		Digital In-Car Video Maintenance	441,250	-	-
		Emergency Operations Safety Equipment	636,731	-	-
		Firearms Analysis Unit Resources	-	5	-
		Latent Print Unit Resources	-	8	-
		Los Angeles Metropolitan Transportation Authority	50,478,127	-	94
		Los Angeles Regional Crime Laboratory Facility Expenses	167,560	-	-
		Serology - Deoxyribonucleic Acid (DNA) Unit Resources	-	2	-
		Sworn Attrition	(17,181,157)	-	-
		Sworn Hiring Plan	18,067,381	-	-
		Task Force for Regional Auto Theft Prevention	-	-	20
		Vehicle Replacements	6,556,960	-	-
		Video Inspection Resources	-	7	-
Increased Services					
		Redeploy Officers from Detention to Field Assignments	378,495	8	-
		Security Services Funding Adjustment	31,250	-	-
		Technology-Related Hardware and Contracts	3,842,737	-	-
Restoration of Services					
		Restoration of One-Time Expense Reduction	1,434,744	-	-
New Services					
		Custody Transport Detail	223,000	-	-
		Juvenile Holding Area Video Cameras	18,950	-	-
		Official Police Garage Reimbursement	250,000	-	-
		Resource Enhancement Services and Enforcement Team	50,556	2	-

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Efficiencies to Services					
		Expense Account Reduction	(2,000,000)	-	-
		One-Time Salary Reductions	(4,882,219)	-	-
		Proposed Changes	32,731,979	55	140
		Total	1,610,997,257	13,937	140
 Public Accountability					
Adopted Budget					
		2017-18 Adopted Budget	2,374,111	7	-
		Adopted Budget	2,374,111	7	-
Other Changes or Adjustments					
		Salary Savings Rate Adjustment	59,819	-	-
Obligatory Changes					
		2017-18 Employee Compensation Adjustment	23,929	-	-
		Salary Step and Turnover Effect	(32,653)	-	-
		Proposed Changes	51,095	-	-
		Total	2,425,206	7	-
 Board of Public Works					
Adopted Budget					
		2017-18 Adopted Budget	20,235,935	94	11
		Adopted Budget	20,235,935	94	11
Obligatory Changes					
		2017-18 Employee Compensation Adjustment	148,624	-	-
		Full Funding for Partially Financed Positions	514,501	-	-
		Salary Step and Turnover Effect	(30,975)	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(492,459)	-	-
		Deletion of One-Time Expense Funding	(2,830,000)	-	-
Continuation of Services					
		Accounting Support for Proposition O	95,942	-	1
		Accounting Support for Sidewalk Repair Program	160,902	-	2
		Administrative Support	80,125	-	1
		Board of Public Works Commissioner Support	91,699	1	-
		Clean Streets LA	900,000	-	-
		Film and Petroleum Membership and Events Fees	5,000	-	-
		Graffiti Abatement Funding	2,000,000	-	-
		Metro Project Coordinator	-	-	1
		Propositions F and Q Project Closeout	-	-	2
		Sidewalk Repair Incentive Rebate Program	84,696	-	1
		Support Staff	215,389	2	-
Increased Services					
		Accounting Support for Industrial Waste Billings	48,720	-	1

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Administrative Support for Public Works Trust Fund	100,000	-	-
		Warehouse Support	-	-	1
	Restoration of Services				
		Restoration of One-Time Expense Reduction	25,000	-	-
	New Services				
		Accounting Support for Proposition HHH and SB1	32,480	-	1
		Citywide Tree Coordinator	-	-	1
	Efficiencies to Services				
		Deletion of Vacant Position	(64,902)	(1)	-
		Expense Account Reduction	(25,000)	-	-
		One-Time Salary Reduction	(116,407)	-	-
		Proposed Changes	943,335	2	12
	Total		21,179,270	96	12

Bureau of Contract Administration

Adopted Budget

	2017-18 Adopted Budget	37,525,950	250	132
	Adopted Budget	37,525,950	250	132
Obligatory Changes				
	2017-18 Employee Compensation Adjustment	566,952	-	-
	2018-19 Employee Compensation Adjustment	12,036	-	-
	Full Funding for Partially Financed Positions	809,123	-	-
	Salary Step and Turnover Effect	310,222	-	-
Deletion of One-Time Services				
	Deletion of Funding for Resolution Authorities	(9,892,691)	-	-
	Deletion of One-Time Expense Funding	(1,621,328)	-	-
Continuation of Services				
	Bridge Improvement Program	232,388	-	2
	Local Business Preference Program Support	88,591	1	-
	Metro Annual Work Program	1,149,659	-	10
	Metro Purple Line Extension	232,388	-	2
	Office of Wage Standards Support	3,077,584	-	29
	Services to the Department of Water and Power (DWP)	848,810	-	9
	Services to the Harbor Department	265,772	-	3
	Services to the Los Angeles World Airports (LAWA)	2,234,577	-	22
	Sidewalk Repair Program	1,458,358	-	13
	Street Reconstruction Program Support	600,000	-	13
	Transportation Grant Annual Work Program	1,394,326	-	12
	Vision Zero Program Support	201,786	-	2
	Wastewater Construction Inspection	1,271,584	-	11
Increased Services				
	Additional Support for the Wastewater Capital Program	364,899	-	4
	Special Permit Inspection Program	442,309	-	5

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
	Restoration of Services				
		Restoration of One-Time Expense Reductions	81,814	-	-
	New Services				
		Business Intelligence and Analytics Support	83,503	-	1
		Clear Contracting Support	54,135	-	1
		Utility Permit Warranty Pilot Program	172,049	-	2
	Efficiencies to Services				
		Dispatch Staffing Changes	(265,175)	-	-
		Expense Account Reductions	(137,000)	-	-
		One-Time Salary Reduction	(1,130,000)	-	-
		Proposed Changes	2,906,671	1	141
	Total		40,432,621	250	152

Bureau of Engineering

Adopted Budget

	2017-18 Adopted Budget	87,645,337	676	142
	Adopted Budget	87,645,337	676	142
	Other Changes or Adjustments			
	Position Adjustments	(14,152)	-	-
	Obligatory Changes			
	2017-18 Employee Compensation Adjustment	477,401	-	-
	Full Funding for Partially Financed Positions	602,493	-	-
	Salary Step and Turnover Effect	775,410	-	-
	Deletion of One-Time Services			
	Deletion of Funding for Resolution Authorities	(13,307,790)	-	-
	Deletion of One-Time Expense Funding	(1,632,023)	-	-
	Continuation of Services			
	Above Ground Facilities Support	97,558	-	1
	Active Transportation Program	645,284	-	6
	ADA Coordinator for Sidewalk Repair Program	153,692	-	1
	Asphalt Plant	222,868	-	2
	Central District B-Permit Processing	124,560	-	1
	City Hall East Electrical Upgrades	145,194	-	1
	Citywide B-Permit Case Management Group	1,000,003	-	8
	Clean Water Capital Improvement Program Support	927,859	-	8
	Clean Water Program Support	110,336	-	1
	Construction Management for Sewers	472,521	-	4
	Construction Management Staffing	-	-	4
	Design Construction Management for Treatment Plants	219,091	-	2
	Downtown Los Angeles Streetcar Project	168,630	-	1
	Electric Vehicle and Solar Power Engineering	145,194	-	1
	Engineering Database Enhancement	134,950	-	1
	Fire Operations and Animal Shelter Project Support	180,346	-	8
	Great Streets Initiative	100,000	-	-

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Los Angeles River Design and Project Management	367,278	-	3
		Los Angeles Street Civic Building	293,523	-	3
		Measure M Project Support	-	-	4
		Metro Annual Work Program	2,665,788	-	21
		Metro Purple Line Extension	331,108	-	3
		Pavement Preservation Program Support	900,461	-	4
		Pavement Preservation Survey Support	280,752	-	3
		Pio Pico Library Pocket Park	125,261	-	1
		Recreation and Parks Project Support	-	-	1
		Sidewalk Repair Program	1,496,100	4	8
		Sixth Street Viaduct Engineering Projects	-	-	2
		Street Reconstruction Program	763,242	-	6
		Support for Expedited B-Permit Reviews	824,553	-	7
		Support for Plan Check Activities	619,654	-	6
		Support for Sidewalk Dining	97,558	-	1
		Traffic Signals Program	264,243	-	3
		Transportation Construction Traffic Management Committee	-	-	1
		Transportation Grant Annual Work Program	2,663,696	-	22
		Vision Zero	354,888	-	2
		Increased Services			
		Above Ground Facilities Increased Support	414,282	-	5
		Construction Management for Street Reconstruction Program	179,274	-	2
		Emergency Sewer Repair and Rehabilitation Projects	854,417	-	10
		LAWA Landside Access Modernization Program	282,397	-	3
		Los Angeles Street Civic Building - Deputy City Engineer	125,622	-	1
		Los Angeles Street Civic Building Increased Support	214,158	-	2
		Survey Support for Street Improvement Projects	298,096	-	4
		Workforce/Succession Planning	350,000	-	-
		Restoration of Services			
		Restoration of One-Time Expense Reductions	322,893	-	-
		New Services			
		City Homeless Facilities Services	-	-	2
		Stormwater Group Floodplain Management Plan	600,000	-	-
		Sylmar Fire Station Study	200,000	-	-
		Utility Permit Warranty Program	98,607	-	1
		Efficiencies to Services			
		Expense Account Reductions	(347,893)	-	-
		One-Time Salary Reduction	(362,493)	-	-
		Stormwater Funding Reduction	(240,000)	-	-
		Proposed Changes	6,786,890	4	181
		Total	94,432,227	680	181

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Bureau of Sanitation					
Adopted Budget					
		2017-18 Adopted Budget	272,526,423	2,988	129
		Adopted Budget	272,526,423	2,988	129
Other Changes or Adjustments					
		Various Position Authority Adjustments	-	-	-
Obligatory Changes					
		2017-18 Employee Compensation Adjustment	874,165	-	-
		Full Funding for Partially Financed Positions	3,234,401	-	-
		Salary Step and Turnover Effect	3,059,714	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(9,746,957)	-	-
		Deletion of One-Time Equipment Funding	(73,500)	-	-
		Deletion of One-Time Expense Funding	(6,418,943)	-	-
Continuation of Services					
		Call Center Operations Staffing	2,237,256	48	-
		Citywide Exclusive Franchise System - Phase II	3,371,180	-	36
		Citywide Exclusive Franchise System - Phase III	1,759,514	-	19
		Clean and Green Community Program Support	55,611	-	1
		Clean Streets Los Angeles Miscellaneous Expenses	636,701	-	-
		Clean Up Green Up Program	138,179	-	1
		Data Management Coordinator	126,880	-	1
		Enhanced Watershed Management Program	180,320	-	2
		External Affairs Manager	193,293	-	1
		Geographic Information Systems (GIS) Technical Support	985,000	-	-
		Governmental Affairs Support	99,769	-	1
		Homeless Outreach Partnership Endeavor (HOPE) Teams	3,438,419	-	25
		Hyperion Water Recycling Division	282,574	-	2
		Los Angeles International Airport Recycling Program	147,964	-	2
		Low Impact Development Plan Check Services	674,084	-	7
		Marketing and Public Outreach Program	126,238	-	1
		Multi-Family Bulky Item Program - Phase II	493,293	-	7
		Non-Curbside Recycling Program Support	100,408	-	1
		San Fernando Valley Groundwater Recharge System	269,397	-	2
		Watershed Protection Division	-	-	13
		Watershed Protection Grants Program	194,741	-	2
Increased Services					
		Bureauwide Systems Support Services	1,585,000	-	-
		Clean Streets Los Angeles Program Expansion	6,623,603	-	71
		Coordinated Integrated Monitoring Program	237,339	5	-
		Curbside Collection Supervision	300,882	4	-
		Franchise System Transition Support Services	1,025,486	-	-
		Geographic Information Systems (GIS) Enterprise System Support	80,589	1	-
		Laboratory Analysis Services	160,631	-	-
		Los Angeles-Glendale Plant Building Maintenance	36,140	1	-

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		SAFE Center As-Needed Staffing	40,000	-	-
		Trash Receptacle Program Expansion	499,218	2	-
		Water Reclamation Division Preventative Maintenance	76,155	2	-
		Restoration of Services			
		Restoration of One-Time Expense Reduction	115,794	-	-
		New Services			
		LAWA Landside Access Modernization Program	90,397	-	1
		Proposition O Projects Operation and Maintenance	634,530	14	-
		Residential Organics and Recycling (ROAR) Program	447,325	-	4
		Efficiencies to Services			
		Contractual Services Reduction	(392,995)	-	-
		Watershed Protection Salary Adjustment	(903,371)	-	-
		Transfer of Services			
		Clean Streets LA - Non-Profit Partners	(240,000)	-	-
		Proposed Changes	16,856,424	77	200
		Total	289,382,847	3,066	200

Bureau of Street Lighting

Adopted Budget

	2017-18 Adopted Budget	34,017,036	210	73
	Adopted Budget	34,017,036	210	73
	Obligatory Changes			
	2017-18 Employee Compensation Adjustment	72,380	-	-
	Salary Step and Turnover Effect	109,639	-	-
	Deletion of One-Time Services			
	Deletion of Funding for Resolution Authorities	(5,489,011)	-	-
	Deletion of One-Time Expense Funding	(4,344,211)	-	-
	Deletion of One-Time Special Funding	(1,450,000)	-	-
	Continuation of Services			
	Accelerated High Voltage Conversion Program	3,255,780	-	18
	Co-Location Small Cell Communication	2,945,117	-	16
	Copper Wire Theft Replacement Program	1,052,300	-	1
	Fleet Leasing	206,600	-	-
	Measure M Project Support	-	-	8
	Metro Annual Work Program	909,801	-	10
	Smart City Initiatives	213,086	-	2
	Traffic Signal Support	497,821	-	5
	Transportation Grant Annual Work Program	468,609	-	5
	Tunnel and Underpass LED Lighting Improvement Program	292,156	-	3
	Vision Zero	1,027,854	-	11
	Increased Services			
	Electric Vehicle Charging Stations	224,279	-	3
	Enhanced Co-Location Small Cell Communication	3,016,273	-	33
	Enhanced Copper Wire Theft Replacement Program	155,371	-	3

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		LAWA Landside Access Modernization Program	198,660	-	2
		Smart City Initiatives Increased Support	724,967	-	2
	New Services				
		Underground Substructure Locate and Mark	247,064	-	-
		Utility Lighting Requests	74,450	-	1
		Proposed Changes	4,408,985	-	123
	Total		38,426,021	210	123

Bureau of Street Services

Adopted Budget

	2017-18 Adopted Budget	165,513,522	896	258
	Adopted Budget	165,513,522	896	258
Obligatory Changes				
	2017-18 Employee Compensation Adjustment	215,116	-	-
	2018-19 Employee Compensation Adjustment	2,723	-	-
	Full Funding for Partially Financed Positions	5,608,323	-	-
	Salary Step and Turnover Effect	300,883	-	-
Deletion of One-Time Services				
	Deletion of Funding for Resolution Authorities	(18,339,677)	-	-
	Deletion of One-Time Expense Funding	(16,361,360)	-	-
Continuation of Services				
	Asphalt Repair	680,376	-	-
	Bus Pad and Stop Improvements	1,479,650	-	11
	Dead Tree and Stump Removal	515,488	-	8
	Design of Bikeways and Pedestrian Facilities	575,601	-	5
	GPS Technology - Support	55,000	-	-
	Great Streets Initiative	1,513,401	-	13
	Measure M Project Support	-	-	17
	Metro Annual Work Program	983,819	-	8
	Metro Purple Line Extension	409,140	-	3
	Mobile Device Support	120,117	1	-
	Public Right-of-Way Construction	422,432	-	4
	Roadway Infrastructure Survey	451,227	-	1
	Service Coordinator	131,804	-	1
	Sidewalk Access Ramps	3,300,782	-	23
	Sidewalk Repair Program	8,470,789	-	71
	Street and Transportation Project Support	2,166,557	-	24
	Street Reconstruction Program	3,201,342	-	44
	Streetscape and Transit Enhancements	4,371,775	-	54
	Sustainability Officer	176,678	-	1
	Tree Trimming and Related Maintenance	6,575,583	8	5
	Vision Zero Bicycle Lane Repair and Maintenance	449,566	-	6
Restoration of Services				
	Restoration of One-Time Expense Reductions	13,158,863	-	-

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
New Services					
		LAWA Landside Access Modernization Program	117,351	-	1
		Vision Zero Concrete Crew	1,037,585	-	9
Efficiencies to Services					
		Expense Account Reductions	(850,604)	-	-
		One-Time Salary Reduction	(2,148,652)	-	-
		Pavement Preservation Reduction	(11,400,000)	-	-
		Proposed Changes	7,391,678	9	309
		Total	172,905,200	905	309

Transportation

Adopted Budget

	2017-18 Adopted Budget	158,499,980	1,325	291
	Adopted Budget	158,499,980	1,325	291
Obligatory Changes				
	2017-18 Employee Compensation Adjustment	352,303	-	-
	Full Funding for Partially Financed Positions	2,869,244	-	-
	Salary Step and Turnover Effect	525,419	-	-
Deletion of One-Time Services				
	Deletion of Funding for Resolution Authorities	(22,087,101)	-	-
	Deletion of One-Time Expense Funding	(8,194,423)	-	-
Continuation of Services				
	Accelerated ExpressPark	216,003	-	2
	Accounting Support	89,631	-	1
	Active Transportation	1,181,418	-	12
	Bikepath Maintenance Program Management	95,989	-	1
	Bikeshare and Carshare Programs	192,335	-	2
	Community Affairs Advocate	120,841	-	1
	Community Plan Program	306,789	-	3
	Development Review Support	332,222	-	3
	Director of Field Operations and Management Support	116,537	-	1
	District Office Support	425,930	-	5
	DWP Water Trunk Line Program - Construction	98,305	-	1
	DWP Water Trunk Line Program - Traffic Signals	604,846	-	6
	Enhanced Vision Zero Program Staffing	794,763	-	7
	Expansion of Transit Services	70,854	-	1
	Expedited Plan Review	352,705	-	3
	Great Streets Initiative	381,287	-	4
	Initial Reviews of Contested Citations	882,314	18	-
	LAWA LAMP and Coastal Review Plan Support	281,209	-	3
	Measure M Accounting Support	80,038	-	1
	Measure M Regional Project Support	-	-	38
	Metro Annual Work Program	892,441	-	9
	Metro Purple Line Extension	547,932	-	5

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Metro/TPS Inspectors for Ongoing Projects	174,230	-	2
		Mobility Hubs	96,346	-	1
		Ombudsman Support	62,463	-	1
		One-Stop Metro Development Review Support	124,511	-	1
		Parking Permits Program	291,199	-	3
		Parking Permits Program Increased Support	98,305	-	1
		Pavement Preservation Support - Mark-Out Crews	608,355	-	10
		Pavement Preservation Support - Striping Support	6,547,109	-	7
		Pavement Preservation - Traffic Loop Crews	728,614	-	10
		Special Parking Revenue Fund Local Return	95,989	-	1
		Speed Hump Program	293,515	-	3
		Street Reconstruction and Vision Zero - Striping	376,685	-	6
		Support for Film Industry	226,312	-	4
		Technology Strategy	205,311	-	2
		Traffic and Street Maintenance Support	1,021,041	-	14
		Traffic Officer Oversight	304,853	4	-
		Traffic Signals Support	6,985,481	-	74
		Transportation Grant Project Review	209,645	-	2
		Transportation Project Delivery Support	2,296,079	-	21
		Vision Zero Design Work	600,654	-	6
		Vision Zero Program Staffing	752,054	-	7
		Vision Zero Speed Zone Survey Work	141,398	-	2
		Vision Zero Street and Safety Improvements	199,986	-	4
		Vision Zero Traffic Signal Construction Program	687,964	-	9
	Increased Services				
		B-Permit Plan Review	385,798	-	5
		California Mitigation Fee Act Support	60,028	1	-
		Community Assistance Parking Program	26,662	-	1
		Contract Administration	71,992	1	-
		Great Streets Oversight	89,865	-	1
		Hollywood Sign Enforcement	647,643	-	14
		Increased Support for Initial Reviews and Investigations	39,992	1	-
		Increased Support for Quality Control	151,976	3	-
		Increased Support for the Parking Permits Program	189,903	3	-
		Land Use Project and Mitigation Tracking - CLATS Update	125,000	-	-
		Metro Area Communication Center Staffing	803,037	12	-
		Mobility and Accessibility Evaluation Tools	225,000	-	-
		Parking Permits Division Field Support	249,592	6	-
		Sidewalk Repair Support	160,082	-	4
		Street Repair Superintendent	38,161	-	1
		Transportation Technology Strategy	71,992	-	1
	Restoration of Services				
		Restoration of One-Time Expense Reductions	1,691,031	-	-
	New Services				
		Autonomous Vehicles Demonstrations	140,879	-	2

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Efficiencies to Services					
		Expense Account Reductions	(785,650)	-	-
		One-Time Salary Reductions	(1,070,000)	-	-
		Proposed Changes	7,970,913	49	329
		Total	166,470,893	1,374	331
 Zoo					
Adopted Budget					
		2017-18 Adopted Budget	22,012,376	233	13
		Adopted Budget	22,012,376	233	13
Obligatory Changes					
		2017-18 Employee Compensation Adjustment	50,073	-	-
		Full Funding for Partially Financed Positions	105,363	-	-
		Salary Step and Turnover Effect	69,632	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(657,572)	-	-
		Deletion of One-Time Expense Funding	(657,812)	-	-
Continuation of Services					
		Administrative Support	71,439	1	-
		Admissions Staffing	115,030	-	2
		Animal Food Cost Increase	90,000	-	-
		Animal Nutrition Services	64,845	-	1
		Behavioral Enrichment Program	62,069	-	1
		Class Programming	10,100	-	-
		Contact Yard Educational Services	99,000	-	-
		Custodial Services	175,012	4	-
		Enhanced Facilities Cleanliness	86,800	-	-
		Information Technology Support	163,765	-	2
		Perimeter Fence Repair	25,000	-	-
		Reindeer Care	15,000	-	-
		Veterinary Staff Support	69,578	-	1
		Zoo Research and Conservation Director	74,416	-	1
Increased Services					
		Animal Keeper Staffing	326,070	-	3
		Enhanced Behavioral Enrichment Program	44,690	-	1
		Grounds Maintenance Support	85,692	-	3
		Special Events Staffing	36,000	-	-
		Zoo Camp Staffing	14,500	-	-
New Services					
		Emergency Management Support	59,894	-	1
		Enhanced Visitor Experience Program Expansion	69,200	-	-
		Flamingo Encounter	97,000	-	-
		On-Site School Programming	51,000	-	-
		Proposed Changes	815,784	5	16
		Total	22,828,160	238	16

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Appropriations to City Employees' Retirement					
	Adopted Budget				
		2017-18 Adopted Budget	102,213,802	-	-
		Adopted Budget	102,213,802	-	-
	CERS Appropriation - Special Fund				
		Civilian Pensions - Special Fund Appropriation	8,156,248	-	-
		Proposed Changes	8,156,248	-	-
		Total	110,370,050	-	-
Appropriations to Library Fund					
	Adopted Budget				
		2017-18 Adopted Budget	167,786,809	-	-
		Adopted Budget	167,786,809	-	-
	Library Appropriation - General Fund				
		Library - General Fund Appropriation	10,746,547	-	-
		Proposed Changes	10,746,547	-	-
		Total	178,533,356	-	-
Appropriations to Recreation and Parks Fund					
	Adopted Budget				
		2017-18 Adopted Budget	189,243,216	-	-
		Adopted Budget	189,243,216	-	-
	Recreation and Parks Appropriation - General Fund				
		Recreation and Parks - General Fund Appropriation	7,871,130	-	-
		Proposed Changes	7,871,130	-	-
		Total	197,114,346	-	-
Bond Redemption and Interest					
	Adopted Budget				
		2017-18 Adopted Budget	122,623,642	-	-
		Adopted Budget	122,623,642	-	-
	Bond Redemption and Interest				
		GOB Debt Service - Interest	(4,686,346)	-	-
		GOB Debt Service - Principal	1,230,000	-	-
		Proposed Changes	(3,456,346)	-	-
		Total	119,167,296	-	-

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Capital Finance Administration					
Adopted Budget					
		2017-18 Adopted Budget	241,643,420	-	-
		Adopted Budget	241,643,420	-	-
Building and Safety Services					
		MICLA 2016-B (Real Property)	79,157	-	-
Building Services					
		MICLA 2009-D (Recovery Zone)	(12,125)	-	-
		MICLA 2010-C (Real Property RZEDB)	189	-	-
		MICLA 2011-A (QECB)	(22,777)	-	-
		MICLA 2012-A (Capital Eqpt Refunding)	(1,154)	-	-
		MICLA 2012-C (Refunding of MICLAs)	(2,610)	-	-
		MICLA 2014-A (Real Property)	(1,350)	-	-
		MICLA 2014-B Refunding (Real Property)	5,500	-	-
		MICLA AK (Trizec Hahn Theatre)	(3,611,388)	-	-
Convention Center Debt Service					
		MICLA 2015-A Refunding (Convention Center)	(75,573)	-	-
Crime Control					
		In-Car Video (Police)	(4,040,000)	-	-
		MICLA 2009-A (Capital Equipment)	(10,358)	-	-
		MICLA 2009-C (Capital Equipment)	961	-	-
		MICLA 2010-A (Capital Equipment)	(36,965)	-	-
		MICLA 2012-A (Capital Eqpt Refunding)	(90)	-	-
		MICLA 2012-B (Real Property Refunding)	(162)	-	-
		MICLA 2012-C (Refunding of MICLAs)	(1,337)	-	-
		Police & Fire Radios	9,214,286	-	-
		Pershing Square Refunding 2002	3,412	-	-
Fire Suppression					
		MICLA 2009-A (Capital Equipment)	(20,266)	-	-
		MICLA 2009-C (Capital Equipment)	411	-	-
		MICLA 2010-A (Capital Equipment)	(48,426)	-	-
		MICLA 2010-B (Capital Equipment)	(660)	-	-
		MICLA 2012-A (Capital Eqpt Refunding)	(761)	-	-
		MICLA 2012-B (Real Property Refunding)	(65)	-	-
		MICLA 2012-C (Refunding of MICLAs)	(91)	-	-
Fleet Services and Operations					
		MICLA 2009-A (Capital Equipment)	(23,189)	-	-
		MICLA 2009-C (Capital Equipment)	1,597	-	-
		MICLA 2010-A (Capital Equipment)	(86,681)	-	-
		MICLA 2010-B (Capital Equipment)	(1,198)	-	-
		MICLA 2012-C (Refunding of MICLAs)	(488)	-	-

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		MICLA 2016-A (Capital Equipment)	10,975	-	-
		MICLA 2018-A (Capital Equipment)	6,995,952	-	-
		Police Vehicles Financing	(1,512,116)	-	-
		General Administration and Support			
		Debt Service for CDD Projects	9,377	-	-
		Parking Enforcement			
		MICLA 2012-B (Real Property Refunding)	(2,529)	-	-
		MICLA 2012-C (Refunding of MICLAs)	(2,023)	-	-
		MICLA 2016-B (Real Property)	(126)	-	-
		Refinancing of Parking Revenue Bonds - CP	(2,949)	-	-
		Public Improvements			
		MICLA 2012-B (Real Property Refunding)	(365)	-	-
		MICLA 2013-A (Street Lighting)	(1,433,456)	-	-
		MICLA 2017 Street Lighting	(123)	-	-
		MICLA 2016-B (Real Property)	(85,886)	-	-
		MICLA 2018-B (Real Property)	2,503,035	-	-
		MICLA 2018-C (Real Property) (Dolby Theater Refunding)	2,978,144	-	-
		Recreation and Parks Projects			
		MICLA 2009-A (Capital Equipment)	(4,340)	-	-
		MICLA 2009-C (Capital Equipment)	95	-	-
		MICLA 2010-A (Capital Equipment)	(6,571)	-	-
		MICLA 2012-B (Real Property Refunding)	(279)	-	-
		MICLA 2012-C (Refunding of MICLAs)	(433)	-	-
		Staples Arena Debt Service			
		Staples Arena Debt Service	(3,870)	-	-
		Systems Operations			
		MICLA 2009-A (Capital Equipment)	(4,397)	-	-
		MICLA 2009-C (Capital Equipment)	1,736	-	-
		MICLA 2010-A (Capital Equipment)	(212,232)	-	-
		MICLA 2010-B (Capital Equipment)	(479)	-	-
		MICLA 2012-A (Capital Eqpt Refunding)	(1,245)	-	-
		Wastewater			
		MICLA 2016-B (Real Property)	(1,695)	-	-
		Proposed Changes	10,531,999	-	-
		Total	252,175,419	-	-

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Capital Improvement Expenditure Program					
Adopted Budget					
		2017-18 Adopted Budget	371,572,614	-	-
		Adopted Budget	371,572,614	-	-
	Capital Improvements - Arts and Cultural Opportunities				
		CIEP - Municipal Facilities	(60,597)	-	-
	Capital Improvements - Flood Control				
		CIEP - Physical Plant	4,650,198	-	-
	Capital Improvements - Lighting of Streets				
		CIEP - Physical Plant	3,725,000	-	-
	Capital Improvements - Public Buildings and Facilities				
		CIEP - Municipal Facilities	553,766	-	-
	Capital Improvements - Recreational Opportunities				
		CIEP - Municipal Facilities	1,000,000	-	-
	Capital Improvements - Street and Highway Transportation				
		CIEP - Physical Plant	10,679,466	-	-
	Capital Improvements - Wastewater				
		CIEP - Clean Water	6,876,000	-	-
		Proposed Changes	27,423,833	-	-
	Total		398,996,447	-	-

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
General City Purposes					
Adopted Budget					
		2017-18 Adopted Budget	139,764,373	-	-
		Adopted Budget	139,764,373	-	-
Governmental Services					
		Census Operations and Outreach (1)	280,000	-	-
		Citywide Procurement System Phase Three	1,000,000	-	-
		Clean Streets - Related Costs (4)	(3,651,670)	-	-
		Council Community Projects (5)	8,107,186	-	-
		Crisis and Bridge Housing Fund (6)	20,000,000	-	-
		Crisis Response Team (1)	50,000	-	-
		Domestic Abuse Response Teams (6)	230,000	-	-
		Equity and Community Well-Being (1)	50,000	-	-
		FUSE Corps Fellows	(388,000)	-	-
		Gang Injunction Curfew Settlement Agreement	(1,500,000)	-	-
		Homeless Shelter Program (1)	10,276,688	-	-
		Homelessness Support (1)	100,000	-	-
		Hot Weather Program	(50,000)	-	-
		International Visitors Council of Los Angeles	(20,000)	-	-
		Lifeline Reimbursement Program (9)	4,740,000	-	-
		Local Agency Formation Commission	16,344	-	-
		Los Angeles Homeless Count (1)	200,000	-	-
		Medicare Contributions	2,910,772	-	-
		Midnight Stroll Transgender Cafe (1)	100,000	-	-
		North Hollywood Film Festival	25,000	-	-
		Operation Healthy Streets (1)	3,140,200	-	-
		Pensions Savings Plans	(160,524)	-	-
		Recruitment Diversity	99,462	-	-
		Recruitment Funding	401,000	-	-
		Social Security Contributions	(24,238)	-	-
		Solid Waste Fee Reimbursement (11)	(160,000)	-	-
		World Police and Fire Games	(200,791)	-	-
		World Trade Center	100,000	-	-
		Youth Employment Program (1)	250,000	-	-
Intergovernmental Relations					
		League of California Cities	2,100	-	-
		South Bay Cities Association	2,500	-	-
		Southern California Association of Governments	10,976	-	-
		Proposed Changes	45,937,005	-	-
		Total	185,701,378	-	-

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Human Resources Benefits					
Adopted Budget					
		2017-18 Adopted Budget	682,788,227	-	-
		Adopted Budget	682,788,227	-	-
Human Resources Benefits					
		Civilian FLEX Program	22,889,588	-	-
		Contractual Services	2,600,000	-	-
		Employee Assistance Program	74,607	-	-
		Fire Health and Welfare Program	5,062,142	-	-
		Police Health and Welfare Program	9,801,668	-	-
		Supplemental Civilian Union Benefits	506,695	-	-
		Unemployment Insurance	(100,000)	-	-
		Workers' Compensation/Rehabilitation	18,000,000	-	-
		Proposed Changes	58,834,700	-	-
		Total	741,622,927	-	-
Judgment Obligation Bonds Debt Service Fund					
Adopted Budget					
		2017-18 Adopted Budget	9,028,175	-	-
		Adopted Budget	9,028,175	-	-
Judgment Obligation Bonds					
		Judgment Obligation Bond Debt Service	(1,100)	-	-
		Proposed Changes	(1,100)	-	-
		Total	9,027,075	-	-
Proposition A Local Transit Assistance Fund					
Adopted Budget					
		2017-18 Adopted Budget	233,881,616	-	-
		Adopted Budget	233,881,616	-	-
Proposition A Local Transit Assistance Fund					
		Bus Facility Purchase Program	(5,000,000)	-	-
		CNG Bus Inspection and Maintenance Facility	(1,000,000)	-	-
		Community DASH Bus Purchase Program Expansion	(10,000,000)	-	-
		Commuter Express - Fleet Replacement	(1,000,000)	-	-
		Electrical Bus Upgrades Seed Funding	1,000,000	-	-
		Facility Upgrades for Electrification	6,000,000	-	-
		Matching Funds - Measure R Projects/LRPT/30-10	2,997,000	-	-
		Reimbursement for MTA Bus Pass Sales	103,153	-	-
		Reimbursement of General Fund Costs	1,558,886	-	-
		Reserve for Future Transit Service	4,658,538	-	-
		Smart Technology for DASH and Commuter Express	85,000	-	-
		Third Party Inspections for Transit Capital	50,000	-	-
		Transit Bus Radio Auto Vehicle Locator System	(150,000)	-	-

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Transit Bus Security Services	(57,272)	-	-
		Transit Facility Security and Maintenance	(400,000)	-	-
		Transit Operations Consultant	(50,000)	-	-
		Transit Services Study	200,000	-	-
		Travel and Training	10,000	-	-
		Vehicles for Hire Technology Upgrades	30,000	-	-
		Proposed Changes	(964,695)	-	-
		Total	232,916,921	-	-

Proposition C Anti-Gridlock Transit Improvement Fund

Adopted Budget

2017-18 Adopted Budget	26,927,366	-	-
Adopted Budget	26,927,366	-	-

Proposition C Anti-Gridlock Transit Improvement Fund

Bicycle Path Maintenance	613,000	-	-
Engineering Special Services	60,000	-	-
L. A. Neighborhood Initiative	550,000	-	-
LED Replacement Modules	2,500,000	-	-
Paint and Sign Maintenance	107,974	-	-
Reimbursement of General Fund Costs	5,797,394	-	-
Technology and Communications Equipment	10,000	-	-
Traffic Signal Supplies	1,995,687	-	-
Proposed Changes	11,634,055	-	-
Total	38,561,421	-	-

Special Parking Revenue Fund

Adopted Budget

2017-18 Adopted Budget	55,769,006	-	-
Adopted Budget	55,769,006	-	-

Special Parking Revenue Fund

Capital Equipment Purchases	(5,027,300)	-	-
Collection Services	(54,500)	-	-
Contractual Services	(117,900)	-	-
Maintenance, Repair, & Utility Service for Off-Street Lots	(1,212,000)	-	-
Parking Meter and Off-Street Parking Administration	100,080	-	-
Proportionate Share - Code the Curb Project	(1,125,000)	-	-
Reimbursement of General Fund Costs	700,194	-	-
Replacement Parts, Tools and Equipment	(13,000)	-	-
Special Parking Revenue Fund Local Return - Pilot	900,000	-	-
Proposed Changes	(5,849,426)	-	-
Total	49,919,580	-	-

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Tax and Revenue Anticipation Notes					
Adopted Budget					
		2017-18 Adopted Budget	1,114,644,814	-	-
		Adopted Budget	1,114,644,814	-	-
Tax and Revenue Anticipation Notes Debt Service Fund					
		Debt Service - Pensions	57,343,372	-	-
		Debt Service - Retirement	35,126,879	-	-
		Debt Service - Cash Flow	1,908,672	-	-
		Proposed Changes	94,378,923	-	-
		Total	1,209,023,737	-	-

Unappropriated Balance

Adopted Budget

2017-18 Adopted Budget	101,969,996	-	-
Adopted Budget	101,969,996	-	-

Unappropriated Balance

Accessible Housing Program Retrofit Contracts	3,000,000	-	-
Alternative Dispute Resolution Program	(1,600,000)	-	-
BID Assessments on City Properties	(382,693)	-	-
Bureau of Engineering - Supplemental Funding	1,000,000	-	-
City Hall Lighting	200,000	-	-
Commission on Revenue Generation	125,000	-	-
DASH Services Expansion - Phase 2	(14,355,000)	-	-
Equipment, Expenses, and Alterations & Improvements	1,700,000	-	-
Fire Advanced Provider Response Unit/Cycle Teams - LAWA (1)	340,204	-	-
Fire Advanced Provider Response Unit - San Fernando Valley	(348,290)	-	-
Fire Boat Maintenance and Repairs	(2,500,000)	-	-
Fire Engine Company Restoration	(1,073,640)	-	-
Fire Field Staffing	(1,052,428)	-	-
Fire Position Control Officer	(132,000)	-	-
Fire Technology Upgrades	(1,700,000)	-	-
Firefighter Escape Bailout System (2)	600,000	-	-
Franchise Valuation and Health Studies	400,000	-	-
Gang Injunction Settlement Agreement	(3,000,000)	-	-
Historic Preservation Overlay Zone Program Support	(182,126)	-	-
Homeless Outreach Partnership Endeavor (HOPE) Team	1,300,000	-	-
Human Resource and Payroll System Replacement	2,000,000	-	-
LA Regional Initiative Social Enterprise (LA RISE)	(1,000,000)	-	-
LATAX Replacement Project	(250,000)	-	-
Lanark Park Security Enhancements (3)	121,800	-	-
Load Bank Testing and Emergency Repairs	330,000	-	-
Measure M Fund Administration	(62,108)	-	-
Minimum Wage and Wage Theft Enforcement Program	(457,319)	-	-

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		November 2018 Special Election	4,500,000	-	-
		Outside Counsel including Workers' Compensation	400,000	-	-
		Petroleum Revenue Enhancements	25,000	-	-
		Public Bathroom Access	2,183,379	-	-
		Repayment for Community Development Block Grant Projects (4)	2,000,000	-	-
		Reserve for Mid-Year Adjustments - Contingent Revenues	(21,285,000)	-	-
		Risk Management Information System - Riskonnect	100,000	-	-
		Short-Term Rental Enforcement	(1,000,000)	-	-
		Voice Over Internet Protocol (VoIP) Telephone Systems	(684,000)	-	-
		Proposed Changes	(30,739,221)	-	-
		Total	71,230,775	-	-

Wastewater Special Purpose Fund

Adopted Budget

2017-18 Adopted Budget	521,469,820	-	-
Adopted Budget	521,469,820	-	-

Wastewater Collection, Treatment, and Disposal

General Services Expense and Equipment	6,224,000	-	-
Interest Expense	(5,194,371)	-	-
Interest-Commercial Paper	330,000	-	-
Loan to Stormwater Pollution Abatement Fund (Schedule 7)	(1,000,000)	-	-
Operations and Maintenance Reserve	4,246,132	-	-
Principal	2,835,000	-	-
PW-Sanitation Expense and Equipment	4,655,473	-	-
Reimbursement of General Fund Costs	12,154,594	-	-
Sanitation-Project Related	10,381,000	-	-
Utilities	3,043,600	-	-

Proposed Changes	37,675,428	-	-
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Total	559,145,248	-	-
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2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
Adopted Budget					
		2017-18 Adopted Budget	1,068,032,937	-	-
		Adopted Budget	1,068,032,937	-	-
	901 Olympic North Hotel Trust Fund				
		901 Olympic North Hotel Trust Fund	(392,520)	-	-
	Accessible Housing Fund				
		Accessible Housing Fund	(904,371)	-	-
		Reimbursement of General Fund Costs	(205,855)	-	-
	Allocations from Other Governmental Agencies and Sources				
		Reimbursement of General Fund Costs	1,181	-	-
		Reimbursement of General Fund Costs	86,969	-	-
		Reimbursement of General Fund Costs	17,255	-	-
		Reimbursement of General Fund Costs	282,496	-	-
		Reimbursement of General Fund Costs	5,439,100	-	-
		Reimbursement of General Fund Costs	24,347	-	-
		Reimbursement of General Fund Costs	194,005	-	-
		Reimbursement of General Fund Costs	408,686	-	-
		Reimbursement of General Fund Costs	(803,843)	-	-
		Reimbursement of General Fund Costs	3,957,837	-	-
		Reimbursement of General Fund Costs	616,743	-	-
		Reimbursement of General Fund Costs	79,979	-	-
		Reimbursement of General Fund Costs	(230,049)	-	-
	Arts and Cultural Facilities and Services Trust Fund				
		Landscaping and Miscellaneous Maintenance	931,901	-	-
		Reserve for Revenue Fluctuations	250,000	-	-
		Reimbursement of General Fund Costs	(376,148)	-	-
	Arts and Cultural Opportunities				
		Arts and Cultural Fac. and Services Trust Fund	3,082,000	-	-
	Arts Development Fee Trust Fund				
		Arts and Cultural Facilities and Services Fund (Schedule 24)	(108,257)	-	-
		Arts Projects	4,005,428	-	-
	Attorney Conflicts Panel Fund				
		Attorney Conflicts Panel Fund	(925,974)	-	-
	Budget Stabilization Fund				
		Budget Stabilization Fund	5,000,000	-	-

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Building and Safety Building Permit Enterprise Fund					
		Building and Safety Expense and Equipment	(300,000)	-	-
		Building and Safety Lease Costs	74,501	-	-
		Contingency for Obligatory Changes	1,500,000	-	-
		EWDD Summer Youth	72,000	-	-
		Reimbursement Offset	1,976,783	-	-
		Reserve for Future Costs	8,750,000	-	-
		Reserve for Revenue Fluctuations	2,000,000	-	-
		Reserve for Unanticipated Costs	22,481,126	-	-
		Systems Development Project Costs	1,170,000	-	-
		Reimbursement of General Fund Costs	6,462,531	-	-
Business Improvement District Trust Fund					
		Business Improvement District Trust Fund	705,481	-	-
Central Recycling Transfer Station Fund					
		Private Haulers Expense	60,000	-	-
		Private Landfill Disposal Fees	1,400,000	-	-
		PW-Sanitation Expense and Equipment	1,962,032	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	304,754	-	-
		Reimbursement of General Fund Costs	(178,449)	-	-
City Employees Ridesharing Fund					
		Reserve	1,095,041	-	-
City Ethics Commission					
		City Ethics Commission Fund	330,134	-	-
City Ethics Commission Fund					
		Ethics Commission - Future Year	6,211	-	-
Citywide Recycling Fund					
		Capital Infrastructure	3,000,000	-	-
		Commercial Recycling Development and Capital Costs	(1,200,000)	-	-
		Private Sector Recycling Programs	(3,763,567)	-	-
		PW-Sanitation Expense and Equipment	1,565,000	-	-
		Rate Stabilization Reserve	1,295,112	-	-
		Rebate and Incentives	(300,000)	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	250,968	-	-
		Reimbursement of General Fund Costs	400,063	-	-
Code Compliance Fund					
		ACE Contractual Services	205,000	-	-
		Reserve for Revenue Fluctuations	975,998	-	-
		Reimbursement of General Fund Costs	18,263	-	-

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
	Code Enforcement Trust Fund				
		Contract Programming - Systems Upgrades	287,187	-	-
		Unallocated	(22,711,738)	-	-
		Reimbursement of General Fund Costs	1,045,133	-	-
	Community Development Trust Fund				
		Reimbursement of General Fund Costs	64,025	-	-
	Community Services Block Grant Trust Fund				
		Unallocated	93,790	-	-
		Reimbursement of General Fund Costs	(84,768)	-	-
	Convention Center Revenue Fund				
		Convention Center Revenue Fund	(314,273)	-	-
		Convention Center Facility Reinvestment	(224,373)	-	-
		LACC Private Operator Account	2,840,977	-	-
		LACC Private Operator Reserve	(280,098)	-	-
		Reimbursement of General Fund Costs	839,581	-	-
	Disaster Assistance Trust Fund				
		Disaster Costs Reimbursements to Other Departments	(5,468,791)	-	-
		Reserve for Pending Reimbursements	4,722,461	-	-
	El Pueblo de Los Angeles Historical Monument Revenue Fund				
		Reimbursement of General Fund Costs	188,282	-	-
	Emergency Operations Fund				
		Emergency Operations Fund	176,605	-	-
	Engineering Special Services Fund				
		Engineering Special Services Fund	166,000	-	-
	Forfeited Assets Trust Fund of the Police Department				
		Gang Intervention Program - State Set-Aside	18,055	-	-
		Supplemental Police Account	33,417	-	-
		Tasers	(573,601)	-	-
		Technology	(2,694,807)	-	-
	Home Investment Partnerships Program Fund				
		Contract Programming - Systems Upgrades	5,000	-	-
		Technical Services	282,363	-	-
		Unallocated	(16,679)	-	-
		Reimbursement of General Fund Costs	(757,197)	-	-

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Household Hazardous Waste Special Fund					
		PW-Sanitation Expense and Equipment	1,852,996	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	(16,679)	-	-
		Reimbursement of General Fund Costs	(131,028)	-	-
Housing Department Affordable Housing Trust Fund					
		Accessory Dwelling Unit Pilot Program	1,000,000	-	-
		Local Funding for Affordable Housing	(7,700,000)	-	-
		Unallocated	1,862,011	-	-
		Reimbursement of General Fund Costs	12,464	-	-
Housing Opportunities For Persons With AIDS Fund					
		Case Management Tracking System	(100,000)	-	-
		Reimbursement of General Fund Costs	20,613	-	-
Innovation Fund					
		Innovation Fund	100,000	-	-
Insurance and Bonds Premium Fund					
		Insurance and Bonds Premium Fund	(391,000)	-	-
LA Convention and Visitors Bureau Trust Fund					
		LA Convention and Visitors Bureau	2,646,881	-	-
		Unallocated	3,020,295	-	-
Local Transportation Fund					
		ATP Cycle I SRTS Bike/Ped Rehabilitation	(4,580,000)	-	-
		Bike Path Maintenance & Refurbishment	(617,000)	-	-
		Bikeshare Capital Expansion	2,000,000	-	-
		Bikeways Program	1,374,415	-	-
		Los Angeles River Bikeway	(600,000)	-	-
		Metro Crenshaw Line Sidewalk Project	1,037,797	-	-
		Open Streets Program	(901,208)	-	-
		Sidewalk Engineering Consulting Services	(1,352,168)	-	-
		Sidewalk Repair Contractual Services	(1,770,047)	-	-
Matching Campaign Funds Trust Fund					
		Matching Campaign Funds	45,259	-	-
Measure M Local Return Fund					
		Alley Paving	(1,000,000)	-	-
		Autonomous Vehicles Program	1,000,000	-	-
		Camarillo Street Traffic Study	100,000	-	-
		Concrete Streets	(1,000,000)	-	-
		Cypress Park Pedestrian Bridge	200,000	-	-
		Expanded Mission Hills Median Study	200,000	-	-

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		LA Riverway (San Fernando Valley Completion)	1,500,000	-	-
		Open Streets Program	1,401,604	-	-
		Speed Hump Program	(1,000,000)	-	-
		Street Reconstruction - 15% VZ - M	(15,113,243)	-	-
		Street Reconstruction/Vision Zero Projects	9,000,000	-	-
		Traffic Surveys	(200,000)	-	-
		Transportation Technology Strategy	500,000	-	-
		Venice Boulevard Great Streets Enhancements	500,000	-	-
		Vision Zero Corridor Projects - M	150,513	-	-
		Vision Zero Education and Outreach	500,000	-	-
		VZ Contracts, Speed Surveys, Outreach	(150,000)	-	-
		Reimbursement of General Fund Costs	11,117,987	-	-
		Measure R Traffic Relief and Rail Expansion Fund			
		Bicycle Plan/Program - Other	45,000	-	-
		Great Streets	(500,000)	-	-
		Los Angeles Neighborhood Initiative	(550,000)	-	-
		Median Island Maintenance	1,200,000	-	-
		Paint and Sign Maintenance	(107,974)	-	-
		Pedestrian Plan/Program	45,000	-	-
		Traffic Signal Supplies	(1,995,687)	-	-
		Vision Zero Contracts, Speed Surveys, Outreach Campaign	(450,000)	-	-
		Reimbursement of General Fund Costs	(8,451,547)	-	-
		Metropolis Hotel Project Trust Fund			
		Metropolis Hotel Project Trust Fund	1,340,000	-	-
		Mobile Source Air Pollution Reduction Trust Fund			
		Alternate Fuel Fleet Vehicles, Trucks, and Infrastructure	206,086	-	-
		Carshare Bikeshare Professional Services	200,000	-	-
		Electric Vehicle Carshare Program	300,000	-	-
		Electric Vehicle Infrastructure	2,081,921	-	-
		Open Streets Program	500,000	-	-
		Sustainable Transportation Initiatives	(275)	-	-
		Reimbursement of General Fund Costs	(45,090)	-	-
		Multi-Family Bulky Item Revenue Fund			
		Multi-Family Bulky Item Revenue Fund	3,430,330	-	-
		Multi-Family Bulky Item Special Fund			
		Department of Water and Power Fees	450,000	-	-
		Rate Stabilization Reserve	3,456,454	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	(273,575)	-	-
		Reimbursement of General Fund Costs	(193,800)	-	-

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Municipal Housing Finance Fund					
		Contract Programming - Systems Upgrades	5,000	-	-
		Other	598,463	-	-
		Service Delivery	(318,837)	-	-
		Reimbursement of General Fund Costs	415,062	-	-
Neighborhood Council Fund					
		Neighborhood Council Fund	(588,000)	-	-
Neighborhood Empowerment					
		Neighborhood Empowerment Fund	(168,546)	-	-
		Neighborhood Empowerment - Future Year	4,288	-	-
Planning Case Processing Special Fund					
		Reserve for Future Costs	(1,102,409)	-	-
		Reimbursement of General Fund Costs	(5,500,999)	-	-
Project Restore Trust Fund					
		Project Restore Trust Fund	200,000	-	-
Rent Stabilization Trust Fund					
		Contract Programming - Systems Upgrades	(312,813)	-	-
		Relocation Services Provider Fee	500,000	-	-
		Unallocated	378,928	-	-
		Reimbursement of General Fund Costs	375,491	-	-
Road Maintenance and Rehabilitation Program					
		Concrete Streets	455,782	-	-
		Sidewalk Repair - Access Request Acceleration	10,000,000	-	-
		Street Reconstruction/Vision Zero Project Construction	23,561,000	-	-
		Street Reconstruction/Vision Zero Project Design	6,000,000	-	-
		Vision Zero - Phase 3	5,000,000	-	-
		Vision Zero Traffic Signals	4,000,000	-	-
Sidewalk Repair Fund					
		Environmental Impact Report	(1,100,000)	-	-
		Sidewalk Repair Contractual Services	3,819,234	-	-
		Sidewalk Repair Engineering Consulting Services	1,824,168	-	-
		Sidewalk Repair Fund	5,066,052	-	-
		Sidewalk Repair Incentive Program	(700,000)	-	-
		Street Tree Planting and Maintenance	(400,000)	-	-
		Technology and Systems Development	(1,000,000)	-	-
		Reimbursement of General Fund Costs	160,583	-	-

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Solid Waste Resources Revenue Fund					
		PW-Sanitation Expense and Equipment	993,392	-	-
		Rate Stabilization Reserve	(625,504)	-	-
		Solid Waste Resources Revenue Bonds 2009-A - Interest	(210,250)	-	-
		Solid Waste Resources Revenue Bonds 2009-A - Principal	5,615,000	-	-
		Solid Waste Resources Revenue Bonds 2009-B - Interest	(155,250)	-	-
		Solid Waste Resources Revenue Bonds 2009-B - Principal	160,000	-	-
		Solid Waste Resources Revenue Bonds 2013-A - Interest	(50,000)	-	-
		Solid Waste Resources Revenue Bonds 2013-A - Principal	2,000,000	-	-
		Solid Waste Resources Revenue Bonds 2013-B - Interest	(543,500)	-	-
		Solid Waste Resources Revenue Bonds 2013-B - Principal	(6,530,000)	-	-
		Solid Waste Resources Revenue Bonds 2015-A - Interest	(569,250)	-	-
		Solid Waste Resources Revenue Bonds 2015-A - Principal	(1,040,000)	-	-
		Solid Waste Resources Revenue Bonds 2018-A - Interest	4,700,000	-	-
		Solid Waste Resources Revenue Bonds 2018-A - Principal	7,800,000	-	-
		Utilities	100,000	-	-
		Reimbursement of General Fund Costs	3,124,750	-	-
Special Gas Tax Street Improvements					
		Concrete Streets	(2,428,000)	-	-
		Speed Hump Program	1,000,000	-	-
		Street Reconstruction - 15% VZ - SB1	(14,064,071)	-	-
		Traffic Signal Supplies	6,000,000	-	-
		Vision Zero Corridor Projects - SB1	(4,000,000)	-	-
		Vision Zero Traffic Signals	(6,000,000)	-	-
		Reimbursement of General Fund Costs	22,780,644	-	-
Special Police Communications/911 System Tax Fund					
		911 Telephony System	(115,081)	-	-
Staples Arena Trust Fund					
		Unallocated	1,719,563	-	-
Stormwater Pollution Abatement					
		Expense and Equipment	525,000	-	-
		Green Street Infrastructure	100,000	-	-
		Media Tech Center	(25,000)	-	-
		NPDES Permit Compliance	615,000	-	-
		On Call Contractors (Emergency Funds)	(271,357)	-	-
		Operation and Maintenance - TMDL Compliance Projects	150,000	-	-
		Payment for Sewer Construction Maintenance Fund Loan	(419,310)	-	-
		San Fernando Valley Stormwater Capture Projects	3,000,000	-	-
		Sanitation Contracts	899,667	-	-
		Reimbursement of General Fund Costs	(9,506,655)	-	-

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Street Damage Restoration Fee Special Fund					
		Cool Pavement	2,500,000	-	-
		Enforcement/Administration	2,000,000	-	-
		Large Asphalt Repair	6,000,000	-	-
		Street Reconstruction	19,350,000	-	-
		Street Reconstruction/Vision Zero Projects	10,000,000	-	-
Street Lighting Maintenance Assessment Fund					
		Assessment District Analysis	800,100	-	-
		Energy	(463,951)	-	-
		Fleet Replacement	(1,035,000)	-	-
		Official Notices	(35,000)	-	-
		Reimbursement of General Fund Costs	1,372,861	-	-
Telecommunications Liquidated Damages - TDA					
		L.A. Cityview 35 Operations	23,000	-	-
		PEG Access Capital Costs	(2,750,000)	-	-
		Reimbursement of General Fund Costs	(150,313)	-	-
Traffic Safety Fund					
		Traffic Signal Supplies	(524,433)	-	-
Village at Westfield Topanga					
		Village at Westfield Topanga Trust Fund	(880,000)	-	-
Wilshire Grand Hotel Project Trust Fund					
		Wilshire Grand Hotel Project Trust Fund	850,705	-	-
Zoo Enterprise Trust Fund					
		GLAZA Marketing Refund	318,318	-	-
		Reserve for Revenue Fluctuations	1,537,695	-	-
		Zoo Wastewater Facility	250,000	-	-
		Proposed Changes	1,129,107,140	-	-
	Total		1,228,692,902	-	-
Grand Total Section 2 Dept & Non-Dept			9,863,141,974	31,180	2,235

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Library					
Adopted Budget					
		2017-18 Adopted Budget	172,686,809	1,093	-
		Adopted Budget	172,686,809	1,093	-
Other Changes or Adjustments					
		Adjustments to Library Facilities Costs	320,579	-	-
		Administrative Clerk Bonus	692,987	-	-
		General Fund Reimbursement	1,379,767	-	-
		MICLA Reimbursements for the Central Library	2,750	-	-
		Reimbursements for Sidewalk Repairs	735,000	-	-
Obligatory Changes					
		2017-18 Employee Compensation Adjustment	155,085	-	-
		Full Funding for Partially Financed Positions	931,000	-	-
		Salary Step and Turnover Effect	144,696	-	-
Deletion of One-Time Services					
		Deletion of One-Time Equipment Funding	(274,500)	-	-
		Deletion of One-Time Expense Funding	(2,702,186)	-	-
Increased Services					
		Branch Library Service Enhancements	432,709	-	-
		Business Office Staff Enhancement	125,000	-	-
		Central Library Alterations and Improvements	601,755	-	-
		Central Library Service Enhancements	126,271	-	-
		Engagement and Learning Services Enhancements	449,051	2	-
		Increase Security at Libraries	1,427,495	-	-
		Information Technology Client Support	729,790	-	-
		Information Technology Network Support	1,084,853	-	-
		Library Books and Materials	1,109,448	-	-
		Library Mobile Outreach Enhancement	110,900	-	-
		New Americans Initiative	279,043	-	-
		Outreach and Promotion Enhancement	200,000	-	-
		Student Success Initiative	106,720	-	-
		Technology Infrastructure Support	2,078,333	-	-
		Proposed Changes	10,246,546	2	-
		Total	182,933,355	1,095	-

2018-19 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Recreation and Parks					
Adopted Budget					
		2017-18 Adopted Budget	235,651,216	1,437	2
		Adopted Budget	235,651,216	1,437	2
Other Changes or Adjustments					
		General Fund Cost Reimbursement Increase	5,225,775	-	-
		One-Time Salary Reduction	(969,000)	-	-
Obligatory Changes					
		2017-18 Employee Compensation Adjustment	324,802	-	-
		Full Funding for Partially Financed Positions	1,509,679	-	-
		Salary Step and Turnover Effect	255,046	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(190,366)	-	-
		Deletion of One-Time Expense Funding	(109,400)	-	-
Continuation of Services					
		Full Funding for Partially Funded Facilities	564,520	-	-
		LA Kids	200,000	-	-
		Service Coordinator Position	104,936	-	1
		Utilities Increases	1,400,000	-	-
		Venice Beach 24-Hour Restroom Access	53,699	1	-
Increased Services					
		Girls Play Los Angeles Sports Enhancement	259,000	-	-
		Gym Floor Maintenance	160,000	-	-
		New and Expanded Facilities	799,103	4	-
		Olympic & Paralympic Equitable Youth Programming	1,146,215	-	30
Restoration of Services					
		Restoration of One-Time Expense Reduction	471,856	-	-
Transfer of Services					
		HACLA Transfer of Services	(184,735)	-	-
		Proposed Changes	11,021,130	5	31
		Total	246,672,346	1,442	31
Grand Total Section 4 Departments			429,605,701	7,741	31

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
	<i>Aging</i>				
		2017-18 Employee Compensation Adjustment	75,774	-	-
		Full Funding for Partially Financed Positions	10,873	-	-
		Salary Step and Turnover Effect	42,620	-	-
	<i>Animal Services</i>				
		2017-18 Employee Compensation Adjustment	66,829	-	-
		Full Funding for Partially Financed Positions	990,188	-	-
		Salary Step and Turnover Effect	(98,928)	-	-
	<i>Building and Safety</i>				
		2017-18 Employee Compensation Adjustment	1,228,547	-	-
		2018-19 Employee Compensation Adjustment	27,386	-	-
		Full Funding for Partially Financed Positions	39,417	-	-
		Salary Step and Turnover Effect	1,325,447	-	-
	<i>Cannabis Regulation</i>				
		2017-18 Employee Compensation Adjustment	10,888	-	-
		Salary Step and Turnover Effect	(44,765)	-	-
	<i>City Administrative Officer</i>				
		2017-18 Employee Compensation Adjustment	283,883	-	-
		Full Funding for Partially Financed Positions	270,225	-	-
		Salary Step and Turnover Effect	(281,635)	-	-
	<i>City Attorney</i>				
		2017-18 Employee Compensation Adjustment	2,002,402	-	-
		Full Funding for Partially Financed Positions	1,201,662	-	-
		Salary Step and Turnover Effect	(106,424)	-	-
	<i>City Clerk</i>				
		2017-18 Employee Compensation Adjustment	150,006	-	-
		Full Funding for Partially Financed Positions	260,246	-	-
		Salary Step and Turnover Effect	2,080	-	-
	<i>City Planning</i>				
		2017-18 Employee Compensation Adjustment	593,769	-	-
		Full Funding for Partially Financed Positions	46,275	-	-
		Salary Step and Turnover Effect	(1,671,367)	-	-
	<i>Controller</i>				
		2017-18 Employee Compensation Adjustment	271,999	-	-
		Full Funding for Partially Financed Positions	427,049	-	-
		Salary Step and Turnover Effect	49,151	-	-

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
		<i>Convention and Tourism Development</i>			
		2017-18 Employee Compensation Adjustment	17,573	-	-
		2018-19 Employee Compensation Adjustment	-	-	-
		Salary Step and Turnover Effect	70,991	-	-
		<i>Council</i>			
		2017-18 Employee Compensation Adjustment	677,318	-	-
		Salary Step and Turnover Effect	1,696,775	-	-
		<i>Cultural Affairs</i>			
		2017-18 Employee Compensation Adjustment	85,811	-	-
		Salary Step and Turnover Effect	28,885	-	-
		<i>Disability</i>			
		2017-18 Employee Compensation Adjustment	33,510	-	-
		Full Funding for Partially Financed Positions	8,997	-	-
		Salary Step and Turnover Effect	(5,313)	-	-
		<i>Economic and Workforce Development</i>			
		2017-18 Employee Compensation Adjustment	177,538	-	-
		Full Funding for Partially Financed Positions	7,820	-	-
		Salary Step and Turnover Effect	5,643	-	-
		<i>El Pueblo de Los Angeles</i>			
		2017-18 Employee Compensation Adjustment	17,287	-	-
		Full Funding for Partially Financed Positions	22,978	-	-
		Salary Step and Turnover Effect	12,912	-	-
		<i>Emergency Management</i>			
		2017-18 Employee Compensation Adjustment	46,828	-	-
		Full Funding for Partially Financed Positions	12,309	-	-
		Salary Step and Turnover Effect	(46,590)	-	-
		<i>Employee Relations Board</i>			
		2017-18 Employee Compensation Adjustment	4,985	-	-
		Full Funding for Partially Financed Positions	1,463	-	-
		Salary Step and Turnover Effect	3,261	-	-
		<i>Ethics Commission</i>			
		2017-18 Employee Compensation Adjustment	36,108	-	-
		Full Funding for Partially Financed Positions	12,608	-	-
		Salary Step and Turnover Effect	20,369	-	-

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
	<i>Finance</i>				
		2017-18 Employee Compensation Adjustment	534,375	-	-
		Full Funding for Partially Financed Positions	641,048	-	-
		Salary Step and Turnover Effect	(439,468)	-	-
	<i>Fire</i>				
		2017-18 Employee Compensation Adjustment	3,713,874	-	-
		2018-19 Employee Compensation Adjustment	7,931,525	-	-
		Full Funding for Partially Financed Positions	27,530,682	-	-
		Salary Step and Turnover Effect	(1,990,761)	-	-
	<i>General Services</i>				
		2017-18 Employee Compensation Adjustment	325,182	-	-
		Full Funding for Partially Financed Positions	1,904,090	-	-
		Salary Step and Turnover Effect	805,158	-	-
	<i>Housing and Community Investment</i>				
		2017-18 Employee Compensation Adjustment	889,262	-	-
		2018-19 Employee Compensation Adjustment	10,339	-	-
		Full Funding for Partially Financed Positions	85,333	-	-
		Salary Step and Turnover Effect	(226,496)	-	-
	<i>Information Technology Agency</i>				
		2017-18 Employee Compensation Adjustment	374,506	-	-
		Full Funding for Partially Financed Positions	201,061	-	-
		Salary Step and Turnover Effect	622,222	-	-
	<i>Mayor</i>				
		2017-18 Employee Compensation Adjustment	207,033	-	-
		Salary Step and Turnover Effect	792,967	-	-
	<i>Neighborhood Empowerment</i>				
		2017-18 Employee Compensation Adjustment	47,935	-	-
		Full Funding for Partially Financed Positions	37,031	-	-
		Salary Step and Turnover Effect	12,369	-	-
	<i>Personnel</i>				
		2017-18 Employee Compensation Adjustment	706,164	-	-
		Full Funding for Partially Financed Positions	309,541	-	-
		Salary Step and Turnover Effect	71,258	-	-

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
	<i>Police</i>				
		2017-18 Employee Compensation Adjustment	11,871,526	-	-
		2018-19 Employee Compensation Adjustment	21,401,418	-	-
		Full Funding for Partially Financed Positions	1,755,159	-	-
		Salary Step and Turnover Effect	1,470,417	-	-
	<i>Public Accountability</i>				
		2017-18 Employee Compensation Adjustment	23,929	-	-
		Salary Step and Turnover Effect	(32,653)	-	-
	<i>Board of Public Works</i>				
		2017-18 Employee Compensation Adjustment	148,624	-	-
		Full Funding for Partially Financed Positions	514,501	-	-
		Salary Step and Turnover Effect	(30,975)	-	-
	<i>Bureau of Contract Administration</i>				
		2017-18 Employee Compensation Adjustment	566,952	-	-
		2018-19 Employee Compensation Adjustment	12,036	-	-
		Full Funding for Partially Financed Positions	809,123	-	-
		Salary Step and Turnover Effect	310,222	-	-
	<i>Bureau of Engineering</i>				
		2017-18 Employee Compensation Adjustment	477,401	-	-
		Full Funding for Partially Financed Positions	602,493	-	-
		Salary Step and Turnover Effect	775,410	-	-
	<i>Bureau of Sanitation</i>				
		2017-18 Employee Compensation Adjustment	874,165	-	-
		Full Funding for Partially Financed Positions	3,234,401	-	-
		Salary Step and Turnover Effect	3,059,714	-	-
	<i>Bureau of Street Lighting</i>				
		2017-18 Employee Compensation Adjustment	72,380	-	-
		Salary Step and Turnover Effect	109,639	-	-
	<i>Bureau of Street Services</i>				
		2017-18 Employee Compensation Adjustment	215,116	-	-
		2018-19 Employee Compensation Adjustment	2,723	-	-
		Full Funding for Partially Financed Positions	5,608,323	-	-
		Salary Step and Turnover Effect	300,883	-	-

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
	<i>Transportation</i>				
		2017-18 Employee Compensation Adjustment	352,303	-	-
		Full Funding for Partially Financed Positions	2,869,244	-	-
		Salary Step and Turnover Effect	525,419	-	-
	<i>Zoo</i>				
		2017-18 Employee Compensation Adjustment	50,073	-	-
		Full Funding for Partially Financed Positions	105,363	-	-
		Salary Step and Turnover Effect	69,632	-	-
	<i>Library</i>				
		2017-18 Employee Compensation Adjustment	155,085	-	-
		Full Funding for Partially Financed Positions	931,000	-	-
		Salary Step and Turnover Effect	144,696	-	-
	<i>Recreation and Parks</i>				
		2017-18 Employee Compensation Adjustment	324,802	-	-
		Full Funding for Partially Financed Positions	1,509,679	-	-
		Salary Step and Turnover Effect	255,046	-	-
		Total	\$116,665,162	-	-
Deletion of One-Time Services					
	<i>Aging</i>				
		Deletion of One-Time Expense Funding	(450,000)	-	-
	<i>Animal Services</i>				
		Deletion of Funding for Resolution Authorities	(104,918)	-	-
		Deletion of One-Time Expense Funding	(55,000)	-	-
	<i>Building and Safety</i>				
		Deletion of Funding for Resolution Authorities	(10,884,810)	-	-
		Deletion of One-Time Expense Funding	(435,762)	-	-
	<i>Cannabis Regulation</i>				
		Deletion of One-Time Equipment Funding	(19,000)	-	-
	<i>City Administrative Officer</i>				
		Deletion of Funding for Resolution Authorities	(567,233)	-	-
	<i>City Attorney</i>				
		Deletion of Funding for Resolution Authorities	(8,311,225)	-	-
		Deletion of One-Time Expense Funding	(550,000)	-	-
	<i>City Clerk</i>				
		Deletion of One-Time Expense Funding	(959,453)	-	-

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Deletion of One-Time Services					
	<i>City Planning</i>				
		Deletion of Funding for Resolution Authorities	(8,407,144)	-	-
		Deletion of One-Time Equipment Funding	(54,000)	-	-
		Deletion of One-Time Expense Funding	(3,511,632)	-	-
		Restoration of One-Time Expense Reduction	125,460	-	-
	<i>Controller</i>				
		Deletion of Funding for Resolution Authorities	(470,770)	-	-
	<i>Cultural Affairs</i>				
		Deletion of Funding for Resolution Authorities	(763,981)	-	-
		Deletion of One-Time Expense Funding	(100,000)	-	-
	<i>Disability</i>				
		Deletion of Funding for Resolution Authorities	(299,845)	-	-
		Deletion of One-Time Expense Funding	(1,119,000)	-	-
		Deletion of One-Time Special Funding	(92,521)	-	-
	<i>Economic and Workforce Development</i>				
		Deletion of Funding for Resolution Authorities	(5,708,475)	-	-
		Deletion of One-Time Expense Funding	(2,644,095)	-	-
	<i>El Pueblo de Los Angeles</i>				
		Deletion of One-Time Expense Funding	(40,000)	-	-
	<i>Emergency Management</i>				
		Deletion of Funding for Resolution Authorities	(383,111)	-	-
		Deletion of One-Time Expense Funding	(145,605)	-	-
	<i>Ethics Commission</i>				
		Deletion of Funding for Resolution Authorities	(81,171)	-	-
		Deletion of One-Time Expense Funding	(25,000)	-	-
	<i>Finance</i>				
		Deletion of Funding for Resolution Authorities	(739,129)	-	-
		Deletion of One-Time Expense Funding	(1,222,000)	-	-
	<i>Fire</i>				
		Deletion of Funding for Resolution Authorities	(7,942,909)	-	-
		Deletion of One-Time Expense Funding	(37,569,275)	-	-
	<i>General Services</i>				
		Deletion of Funding for Resolution Authorities	(1,687,297)	-	-
		Deletion of One-Time Equipment Funding	(100,000)	-	-
		Deletion of One-Time Expense Funding	(5,150,098)	-	-

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Deletion of One-Time Services					
		<i>Housing and Community Investment</i>			
		Deletion of Funding for Resolution Authorities	(11,894,366)	-	-
		Deletion of One-Time Expense Funding	(10,653,991)	-	-
		<i>Information Technology Agency</i>			
		Deletion of Funding for Resolution Authorities	(1,536,150)	-	-
		Deletion of One-Time Expense Funding	(6,162,630)	-	-
		Deletion of One-Time Special Funding	(100,000)	-	-
		<i>Neighborhood Empowerment</i>			
		Deletion of Funding for Resolution Authorities	(163,029)	-	-
		Deletion of One-Time Expense Funding	(285,200)	-	-
		<i>Personnel</i>			
		Deletion of Funding for Resolution Authorities	(3,510,158)	-	-
		Deletion of One-Time Expense Funding	(1,203,000)	-	-
		Deletion of One-Time Special Funding	(168,000)	-	-
		<i>Police</i>			
		Deletion of Funding for Resolution Authorities	(8,252,299)	-	-
		Deletion of One-Time Equipment Funding	(4,518,852)	-	-
		Deletion of One-Time Expense Funding	(53,282,662)	-	-
		<i>Board of Public Works</i>			
		Deletion of Funding for Resolution Authorities	(492,459)	-	-
		Deletion of One-Time Expense Funding	(2,830,000)	-	-
		<i>Bureau of Contract Administration</i>			
		Deletion of Funding for Resolution Authorities	(9,892,691)	-	-
		Deletion of One-Time Expense Funding	(1,621,328)	-	-
		<i>Bureau of Engineering</i>			
		Deletion of Funding for Resolution Authorities	(13,307,790)	-	-
		Deletion of One-Time Expense Funding	(1,632,023)	-	-
		<i>Bureau of Sanitation</i>			
		Deletion of Funding for Resolution Authorities	(9,746,957)	-	-
		Deletion of One-Time Equipment Funding	(73,500)	-	-
		Deletion of One-Time Expense Funding	(6,418,943)	-	-
		<i>Bureau of Street Lighting</i>			
		Deletion of Funding for Resolution Authorities	(5,489,011)	-	-
		Deletion of One-Time Expense Funding	(4,344,211)	-	-
		Deletion of One-Time Special Funding	(1,450,000)	-	-

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Deletion of One-Time Services					
	<i>Bureau of Street Services</i>				
		Deletion of Funding for Resolution Authorities	(18,339,677)	-	-
		Deletion of One-Time Expense Funding	(16,361,360)	-	-
	<i>Transportation</i>				
		Deletion of Funding for Resolution Authorities	(22,087,101)	-	-
		Deletion of One-Time Expense Funding	(8,194,423)	-	-
	<i>Zoo</i>				
		Deletion of Funding for Resolution Authorities	(657,572)	-	-
		Deletion of One-Time Expense Funding	(657,812)	-	-
	<i>Library</i>				
		Deletion of One-Time Equipment Funding	(274,500)	-	-
		Deletion of One-Time Expense Funding	(2,702,186)	-	-
	<i>Recreation and Parks</i>				
		Deletion of Funding for Resolution Authorities	(190,366)	-	-
		Deletion of One-Time Expense Funding	(109,400)	-	-
		Total	(\$329,072,646)	-	-
Continuation of Services					
	<i>Animal Services</i>				
		Administrative Citation Enforcement Program	51,455	-	1
		Expense Account Increase	120,000	-	-
		Overtime General Account Funding	81,000	-	-
		Volunteer Program	68,524	-	1

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	<i>Building and Safety</i>				
		Airport Inspection	689,951	-	6
		Airport Plan Check	515,551	-	4
		Airport Plan Check Services	259,051	-	2
		Assistant General Manager Position	197,220	-	1
		Backfile Conversion	256,563	-	5
		Cannabis Business Case Management	205,393	-	2
		Citywide Business Case Management	612,639	-	6
		Code Enforcement Services	363,674	-	6
		Commercial Inspector Training Program	1,041,500	-	14
		Concierge Services Program	800,723	-	7
		Engineering Case Management	489,330	-	4
		Existing Building Energy and Water Efficiency Program	735,775	-	8
		Inspection Case Management	1,011,616	-	9
		Intermittent Code Enforcement Services	410,238	-	-
		Lien Processing Support	-	-	1
		Major Projects	574,519	-	5
		Monitoring, Verification, and Inspection Program Positions	200,000	-	13
		New Construction Sign Inspection Program	146,213	-	2
		Non-Ductile Concrete Plan Check	728,970	-	6
		Online Structural Inventory	299,560	-	4
		Residential Inspection	622,147	-	6
		Residential Inspector Training Program	818,322	-	11
		Soft-Story Inspection	885,492	-	9
		Soft-Story Plan Check	1,007,683	-	10
		Zoning Engineer and Subdivision Review	268,848	-	2
	<i>Cannabis Regulation</i>				
		Program Enhancements	1,831,117	-	23
	<i>City Administrative Officer</i>				
		CRA/LA Bond Oversight Program	130,045	-	1
		Development Reform and Permit Streamlining Support	74,600	1	-
		Proposition HHH Facilities Bond Program	74,600	-	1
		Strategic Workforce Analysis	308,855	-	2

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	<i>City Attorney</i>				
		Administrative Citation Enforcement Program	305,297	4	-
		Affirmative Litigation	940,603	-	8
		Body-Worn Video Camera Program	1,468,952	-	14
		Prosecutorial Support			
		Business and Complex Litigation Division	95,437	-	1
		California Environmental Quality Act (CEQA) - Litigation	135,736	-	1
		California Environmental Quality Act (CEQA) - Planning	172,124	-	1
		Cannabis Enforcement and Regulation	838,990	-	6
		CEQA Support - Public Works	416,900	-	3
		Citywide Nuisance Abatement Program	443,596	-	3
		Civil Litigation Branch	74,115	-	1
		Claims and Risk Management Division Support	63,265	-	1
		Community Planning Program Support	345,586	-	3
		Department of Water and Power (DWP) Division	375,415	-	3
		Employment Litigation Division	553,974	-	5
		Foreclosure Registry Program	246,239	-	2
		General Litigation Division	418,363	-	3
		Housing Department Support - Housing Projects	135,736	-	1
		Housing Department Support - Proposition HHH	135,736	-	1
		Los Angeles World Airports (LAWA) Division	220,691	-	2
		Neighborhood Prosecutor Program	135,736	-	1
		Office of Wage Standards Support	590,363	-	5
		Police Litigation Division	172,124	-	1
		Port of Los Angeles (POLA) Division	247,274	-	2
		Proposition 47 Prosecutors	1,410,249	15	-
		Qui Tam - Affirmative Litigation	344,249	-	2
		Workers' Compensation Division	256,265	-	2
	<i>City Clerk</i>				
		Neighborhood Council Elections	579,938	-	-
		Voter Outreach and Education	252,733	-	-

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	<i>City Planning</i>				
		Administration and Commission Support	420,980	-	4
		Administrative Support and Overtime	1,135,692	-	-
		Alameda District Specific Plan	103,418	-	1
		Case Management	411,027	-	4
		Citywide Projects Management	475,228	-	4
		Development Services Centers Public Counters	523,249	6	-
		Development Services Housing Unit	362,146	4	-
		Environmental Planning Housing Unit	121,690	-	2
		Expanded Community Planning Program	3,717,044	4	20
		Expedited Case Processing	422,991	5	-
		Grant and Invoice Management	92,903	1	-
		Hardware and Software Maintenance	391,900	-	-
		Historic Preservation Overlay Zone Program	336,383	-	4
		LA River Works	77,655	-	1
		LAWA Landside Access Modernization Program	153,720	-	1
		Los Angeles World Airports Master Plan	229,945	-	2
		Major Projects Environmental Reporting	224,671	3	-
		Metro Public Counter	716,364	-	9
		Mobility Plan and Great Streets Initiative	633,728	-	3
		Performance Management Unit	153,720	-	1
		Policy Planning Housing Unit	181,073	-	2
		re:codeLA	478,065	-	4
		Targeted Code Amendments	258,728	3	-
		Transit Oriented Planning	1,062,146	-	4
		Trust Fund Management	84,584	1	-
		Valley Plaza Services	77,655	-	1
		Venice Local Coastal Plan	181,073	-	2
		Zoning Review and Parallel Development Process	965,719	-	10
	<i>Controller</i>				
		Controller Executive Management Support	63,725	-	1
		FMS Procurement Module Support	135,406	-	1
		Payroll System Project Support	212,945	-	2
		Special Fund Analysis	211,447	-	2
	<i>Cultural Affairs</i>				
		Citywide and Regional Arts Support	7,500	-	-
		Hollyhock House Administrative Support	178,370	3	-
		Performing Arts Division Staff Support	120,767	-	2
		Public Information Director	96,737	1	-

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	<i>Disability</i>				
		ADA Compliance Position Adjustment	-	-	-
		CommonLook Annual Software License Renewal	55,000	-	-
		Community Affairs and Outreach Position Adjustment	-	-	-
		HIV/AIDS Policy and Planning	380,659	4	-
		HIV/AIDS Prevention Contracts	964,305	-	-
	<i>Economic and Workforce Development</i>				
		Adult Workforce Development	1,552,629	-	14
		Client Services Technology	289,860	-	2
		Day Laborer Services	750,000	-	-
		Economic Development and Job Creation	2,058,001	-	17
		Gang Injunction Settlement Implementation	3,500,000	-	2
		General Administration and Support	448,567	-	4
		Los Angeles Regional Initiative for Social Enterprise	1,000,000	-	-
		Youth Workforce Development	2,025,981	-	22
	<i>El Pueblo de Los Angeles</i>				
		Filming Support	40,000	-	-
	<i>Emergency Management</i>				
		Community Emergency Management	229,569	-	2
		Grants Coordinator	108,932	-	1
		Internship Program	41,907	-	-
		Public Health Coordinator	90,443	-	1
	<i>Ethics Commission</i>				
		Audits of General and Special Elections	70,737	-	1
		Education and Outreach	82,985	1	-
	<i>Finance</i>				
		Cannabis Audit Unit	354,427	-	4
		Customer Support	807,001	1	8
		Field Audit Case Selection and Management Software	500,000	-	-
		Investment Contracts	46,173	-	-
		LATA System Modernization	813,792	-	1
		Payment Card Industry Operations	99,009	1	-
		Payment Card Industry Training Module	50,000	-	-
		Secure Cash Acceptance Operations	429,107	-	6

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	<i>Fire</i>				
		Advanced Provider Response Unit	240,444	2	-
		APRU Partnerships	579,475	-	10
		Capital and Facilities Planning	178,014	-	1
		Certified Unified Program Agency (CUPA)	104,692	-	1
		Community Liaison Office	-	-	1
		Constant Staffing Overtime - Compensatory Time Off	1,967,411	-	-
		Constant Staffing Overtime - MOU Provisions	2,123,385	-	-
		Continuation of Engine Company	2,095,006	12	-
		CUPA Cannabis Inspection Program	539,367	-	4
		Disaster Response Support Staffing	-	-	1
		Dispatch System Management	152,449	-	1
		EMS Training Unit	180,683	-	2
		Fast Response Vehicle	231,790	-	2
		Firefighter Hiring and Training	9,315,698	-	-
		Fire Psychologist	123,119	-	1
		Fire Station Alerting System	-	-	-
		Fleet Maintenance Division	1,043,721	8	5
		Fleet Maintenance Shop Support	-	-	1
		Fleet Replacement Program	-	-	-
		Incident Command Support	985,511	-	6
		Network Staffing System Replacement	250,000	-	-
		Plan Check Inspections	414,216	-	3
		Public Safety Dispatch Support	112,767	1	-
		Public Safety Technology Team - Technology Support	588,646	3	2
		Revenue Accounting Support	79,373	1	-
		SAFER Grant Implementation	3,125,884	-	48
		Youth Programs	73,739	-	1
	<i>General Services</i>				
		Asset Management System	1,500,000	-	-
		Citywide Leasing Account	898,020	-	-
		Citywide Vehicle Replacement Program	-	-	-
		Comprehensive Homeless Strategy	100,000	-	-
		Fleet Operations and Helicopter Maintenance Support	199,041	2	-
		Load Bank Testing	400,000	-	-
		Materials Testing Support	2,083,873	14	-
		Pavement Preservation Program	1,139,110	3	-
		Procurement Reform Services	194,414	2	-
		Street Reconstruction and Vision Zero Program	254,256	-	4
		Warehouse Support	409,784	8	-

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
<i>Housing and Community Investment</i>					
		Accessible Housing Program Expenses	3,799,511	-	-
		Accessible Housing Program Staff	2,750,243	-	28
		Accounting	1,013,498	-	14
		Administrative Services	215,062	-	2
		Affordable Housing Covenants	352,091	-	4
		Affordable Housing Loan Portfolio	784,477	-	9
		Affordable Housing Trust Fund Bond Program	466,074	-	4
		Affordable Housing Trust Fund Program	305,057	-	3
		Billing and Collections for Rent and Code	195,235	-	3
		Case Management System	55,000	-	-
		Child Passenger Safety	181,371	-	3
		Domestic Violence Shelter Operations Support	1,387,793	-	2
		Executive Management	774,504	-	6
		Family Source Center Program	5,516,793	-	2
		Foreclosure Registry Program	405,242	-	5
		Homebuyer and Handyworker Programs	271,198	-	3
		Housing Opportunities for Persons with AIDS	69,186	-	1
		Land Development Program	352,091	-	4
		Loans and Leases	253,592	-	2
		Los Angeles Homeless Services Authority	423,947	-	4
		Proposition HHH	886,367	-	7
		Rent Registration	530,801	-	8
		Rent Stabilization Ordinance Unit Preservation	252,751	-	3
		Seismic Retrofit Program	451,079	-	6
		Support for Commissions and Community Engagement	457,304	-	4
		Support for the Consolidated Plan	215,539	-	2
		Technology Support	1,431,836	-	13
		Tenant Buyout Program	139,051	-	2
		Vera Davis Center	75,000	-	-
<i>Information Technology Agency</i>					
		Assistant General Manager	194,894	1	-
		Citywide Social Media Platform	165,000	-	-
		Financial System Support	424,621	-	3
		Los Angeles Street Civic Building	111,374	-	1
		Mobile Worker Phase 2	700,000	-	-
		Payroll System Project Support	424,879	-	4
		Police Phone Replacement	1,117,050	-	-

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		<i>Neighborhood Empowerment</i>			
		Neighborhood Council Board Member Elections	70,800	-	-
		Neighborhood Council Events	30,000	-	-
		Neighborhood Council Training and ADA Compliance	278,261	-	4
		<i>Personnel</i>			
		Alternative Dispute Resolution Program	104,918	1	-
		Background Investigation Support	454,265	4	-
		Department of Building and Safety Exam Support	249,541	-	2
		Department of Water and Power Exam Support	585,832	-	4
		Employee Wellness Program	193,857	-	2
		Enhanced Human Resources Support	295,478	3	-
		Enhanced Liaison Services Support	-	-	1
		Examining Support	808,889	-	12
		Payroll System Project Support	212,411	-	1
		Personnel Electronic Record Keeping System	257,000	-	-
		Special Investigation Services	220,497	2	-
		Strategic Workforce Development Task Force	871,185	-	10
		Succession Planning and Performance Management	218,837	-	2
		Support for Federal Health Care Mandates	106,275	-	1

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	<i>Police</i>				
		Associate Community Officer (A-Cop) Program	1,000,000	10	-
		Body-Worn Video Camera Program Implementation	2,728,271	4	-
		Cannabis Enforcement Resource	69,046	-	1
		Community Oriented Policing Services	-	-	25
		Crime Scene Cleaning Services	167,333	-	-
		Crime Trend Analysis Resources	-	11	-
		Digital In-Car Video Maintenance	441,250	-	-
		Electronic Control Devices	-	-	-
		Emergency Operations Safety Equipment	636,731	-	-
		Firearms Analysis Unit Resources	-	5	-
		Human Trafficking and Prostitution Detail	-	-	-
		Latent Print Unit Resources	-	8	-
		Los Angeles Metropolitan Transportation Authority	50,478,127	-	94
		Los Angeles Regional Crime Laboratory Facility Expenses	167,560	-	-
		Replacement Helicopters	-	-	-
		Serology - Deoxyribonucleic Acid (DNA) Unit Resources	-	2	-
		Sworn Attrition	(17,181,157)	-	-
		Sworn Hiring Plan	18,067,381	-	-
		Task Force for Regional Auto Theft Prevention	-	-	20
		Vehicle Replacements	6,556,960	-	-
		Video Inspection Resources	-	7	-
		Vision Zero Initiative	-	-	-
	<i>Board of Public Works</i>				
		Accounting Support for Proposition O	95,942	-	1
		Accounting Support for Sidewalk Repair Program	160,902	-	2
		Administrative Support	80,125	-	1
		Board of Public Works Commissioner Support	91,699	1	-
		Clean Streets LA	900,000	-	-
		Film and Petroleum Membership and Events Fees	5,000	-	-
		Graffiti Abatement Funding	2,000,000	-	-
		Metro Project Coordinator	-	-	1
		Propositions F and Q Project Closeout	-	-	2
		Sidewalk Repair Incentive Rebate Program	84,696	-	1
		Support Staff	215,389	2	-

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
<i>Bureau of Contract Administration</i>					
		Bridge Improvement Program	232,388	-	2
		Local Business Preference Program Support	88,591	1	-
		Measure M Project Support	-	-	11
		Metro Annual Work Program	1,149,659	-	10
		Metro Purple Line Extension	232,388	-	2
		Office of Wage Standards Support	3,077,584	-	29
		Services to the Department of Water and Power (DWP)	848,810	-	9
		Services to the Harbor Department	265,772	-	3
		Services to the Los Angeles World Airports (LAWA)	2,234,577	-	22
		Sidewalk Repair Program	1,458,358	-	13
		Street Reconstruction Program Support	600,000	-	13
		Transportation Grant Annual Work Program	1,394,326	-	12
		Vision Zero Program Support	201,786	-	2
		Wastewater Construction Inspection	1,271,584	-	11

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
<i>Bureau of Engineering</i>					
		Above Ground Facilities Support	97,558	-	1
		Active Transportation Program	645,284	-	6
		ADA Coordinator for Sidewalk Repair Program	153,692	-	1
		Asphalt Plant	222,868	-	2
		Central District B-Permit Processing	124,560	-	1
		City Hall East Electrical Upgrades	145,194	-	1
		Citywide B-Permit Case Management Group	1,000,003	-	8
		Clean Water Capital Improvement Program Support	927,859	-	8
		Clean Water Program Support	110,336	-	1
		Construction Management for Sewers	472,521	-	4
		Construction Management Staffing	-	-	4
		Design Construction Management for Treatment Plants	219,091	-	2
		Downtown Los Angeles Streetcar Project	168,630	-	1
		Electric Vehicle and Solar Power Engineering	145,194	-	1
		Engineering Database Enhancement	134,950	-	1
		Fire Operations and Animal Shelter Project Support	180,346	-	8
		Great Streets Initiative	100,000	-	-
		Hiring Hall Authority	-	-	-
		Los Angeles River Design and Project Management	367,278	-	3
		Los Angeles Street Civic Building	293,523	-	3
		Measure M Project Support	-	-	4
		Metro Annual Work Program	2,665,788	-	21
		Metro Purple Line Extension	331,108	-	3
		Pavement Preservation Program Support	900,461	-	4
		Pavement Preservation Survey Support	280,752	-	3
		Pio Pico Library Pocket Park	125,261	-	1
		Recreation and Parks Project Support	-	-	1
		Sidewalk Repair Program	1,496,100	4	8
		Sixth Street Viaduct Engineering Projects	-	-	2
		Street Reconstruction Program	763,242	-	6
		Support for Expedited B-Permit Reviews	824,553	-	7
		Support for Plan Check Activities	619,654	-	6
		Support for Sidewalk Dining	97,558	-	1
		Traffic Signals Program	264,243	-	3
		Transportation Construction Traffic Management Committee	-	-	1
		Transportation Grant Annual Work Program	2,663,696	-	22
		Vision Zero	354,888	-	2

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
<i>Bureau of Sanitation</i>					
		Call Center Operations Staffing	2,237,256	48	-
		Citywide Exclusive Franchise System - Phase II	3,371,180	-	36
		Citywide Exclusive Franchise System - Phase III	1,759,514	-	19
		Clean and Green Community Program Support	55,611	-	1
		Clean Streets Los Angeles Miscellaneous Expenses	636,701	-	-
		Clean Up Green Up Program	138,179	-	1
		Data Management Coordinator	126,880	-	1
		Enhanced Watershed Management Program	180,320	-	2
		External Affairs Manager	193,293	-	1
		Geographic Information Systems (GIS) Technical Support	985,000	-	-
		Governmental Affairs Support	99,769	-	1
		Homeless Outreach Partnership Endeavor (HOPE) Teams	3,438,419	-	25
		Hyperion Water Recycling Division	282,574	-	2
		Japanese Garden Event Attendant	-	1	-
		Los Angeles International Airport Recycling Program	147,964	-	2
		Low Impact Development Plan Check Services	674,084	-	7
		Marketing and Public Outreach Program	126,238	-	1
		Multi-Family Bulky Item Program - Phase II	493,293	-	7
		Non-Curbside Recycling Program Support	100,408	-	1
		San Fernando Valley Groundwater Recharge System	269,397	-	2
		Watershed Protection Division	-	-	13
		Watershed Protection Grants Program	194,741	-	2

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
<i>Bureau of Street Lighting</i>					
		Accelerated High Voltage Conversion Program	3,255,780	-	18
		Co-Location Small Cell Communication	2,945,117	-	16
		Copper Wire Theft Replacement Program	1,052,300	-	1
		Fleet Leasing	206,600	-	-
		Measure M Project Support	-	-	8
		Metro Annual Work Program	909,801	-	10
		Smart City Initiatives	213,086	-	2
		Street Lighting Assessment District Compliance	-	-	-
		Traffic Signal Support	497,821	-	5
		Transportation Grant Annual Work Program	468,609	-	5
		Tunnel and Underpass LED Lighting Improvement Program	292,156	-	3
		Vision Zero	1,027,854	-	11
<i>Bureau of Street Services</i>					
		Asphalt Repair	680,376	-	-
		Bus Pad and Stop Improvements	1,479,650	-	11
		Dead Tree and Stump Removal	515,488	-	8
		Design of Bikeways and Pedestrian Facilities	575,601	-	5
		Funding Realignment - GPS Technology	-	-	-
		GPS Technology - Support	55,000	-	-
		Great Streets Initiative	1,513,401	-	13
		Measure M Project Support	-	-	17
		Metro Annual Work Program	983,819	-	8
		Metro Purple Line Extension	409,140	-	3
		Mobile Device Support	120,117	1	-
		Public Right-of-Way Construction	422,432	-	4
		Roadway Infrastructure Survey	451,227	-	1
		Service Coordinator	131,804	-	1
		Sidewalk Access Ramps	3,300,782	-	23
		Sidewalk Repair Program	8,470,789	-	71
		Street and Transportation Project Support	2,166,557	-	24
		Street Reconstruction Program	3,201,342	-	44
		Streetscape and Transit Enhancements	4,371,775	-	54
		Sustainability Officer	176,678	-	1
		Tree Trimming and Related Maintenance	6,575,583	8	5
		Vision Zero Bicycle Lane Repair and Maintenance	449,566	-	6
<i>Transportation</i>					
		Accelerated ExpressPark	216,003	-	2
		Accounting Support	89,631	-	1
		Active Transportation	1,181,418	-	12
		Bikepath Maintenance Program Management	95,989	-	1

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		Bikeshare and Carshare Programs	192,335	-	2
		Community Affairs Advocate	120,841	-	1
		Community Plan Program	306,789	-	3
		Development Review Support	332,222	-	3
		Director of Field Operations and Management Support	116,537	-	1
		District Office Support	425,930	-	5
		DWP Water Trunk Line Program - Construction	98,305	-	1
		DWP Water Trunk Line Program - Traffic Signals	604,846	-	6
		Enhanced Vision Zero Program Staffing	794,763	-	7
		Expansion of Transit Services	70,854	-	1
		Expedited Plan Review	352,705	-	3
		Great Streets Initiative	381,287	-	4
		Initial Reviews of Contested Citations	882,314	18	-
		LAWA LAMP and Coastal Review Plan Support	281,209	-	3
		Measure M Accounting Support	80,038	-	1
		Measure M Regional Project Support	-	-	38
		Metro Annual Work Program	892,441	-	9
		Metro Purple Line Extension	547,932	-	5
		Metro/TPS Inspectors for Ongoing Projects	174,230	-	2
		Mobility Hubs	96,346	-	1
		Ombudsman Support	62,463	-	1
		One-Stop Metro Development Review Support	124,511	-	1
		Parking Permits Program	291,199	-	3
		Parking Permits Program Increased Support	98,305	-	1
		Pavement Preservation Support - Mark-Out Crews	608,355	-	10
		Pavement Preservation Support - Striping Support	6,547,109	-	7
		Pavement Preservation - Traffic Loop Crews	728,614	-	10
		Special Parking Revenue Fund Local Return	95,989	-	1
		Speed Hump Program	293,515	-	3
		Street Reconstruction and Vision Zero - Striping	376,685	-	6
		Support for Film Industry	226,312	-	4
		Technology Strategy	205,311	-	2
		Traffic and Street Maintenance Support	1,021,041	-	14
		Traffic Officer Oversight	304,853	4	-
		Traffic Signals Support	6,985,481	-	74
		Transportation Grant Project Review	209,645	-	2
		Transportation Project Delivery Support	2,296,079	-	21
		Vision Zero Design Work	600,654	-	6

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		Vision Zero Program Staffing	752,054	-	7
		Vision Zero Speed Zone Survey Work	141,398	-	2
		Vision Zero Street and Safety Improvements	199,986	-	4
		Vision Zero Traffic Signal Construction Program	687,964	-	9
	<i>Zoo</i>				
		Administrative Support	71,439	1	-
		Admissions Staffing	115,030	-	2
		Animal Food Cost Increase	90,000	-	-
		Animal Nutrition Services	64,845	-	1
		Behavioral Enrichment Program	62,069	-	1
		Class Programming	10,100	-	-
		Contact Yard Educational Services	99,000	-	-
		Custodial Services	175,012	4	-
		Enhanced Facilities Cleanliness	86,800	-	-
		Information Technology Support	163,765	-	2
		Perimeter Fence Repair	25,000	-	-
		Reindeer Care	15,000	-	-
		Veterinary Staff Support	69,578	-	1
		Zoo Research and Conservation Director	74,416	-	1
	<i>Recreation and Parks</i>				
		Full Funding for Partially Funded Facilities	564,520	-	-
		LA Kids	200,000	-	-
		Service Coordinator Position	104,936	-	1
		Utilities Increases	1,400,000	-	-
		Venice Beach 24-Hour Restroom Access	53,699	1	-
		Total	\$316,643,821	266	1,950
Increased Services					
	<i>Aging</i>				
		Purposeful Aging LA	86,833	-	2
	<i>Animal Services</i>				
		Contractual Services for Database Management	207,000	-	-
		Squadroom Support	150,529	-	1
	<i>Building and Safety</i>				
		Clerical Support	36,150	-	1
	<i>City Administrative Officer</i>				
		Citywide Homeless Initiative	40,300	-	1
	<i>City Attorney</i>				
		Litigation Expense Account	250,000	-	-
	<i>City Clerk</i>				
		Accounting Support	51,992	1	-

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Increased Services					
	<i>City Planning</i>				
		California Environmental Quality Act (CEQA) Policy Unit	194,046	-	3
		Urban Design Studio	-	(1)	1
		Zone Information and Map Access System Upgrade	184,940	-	-
	<i>Controller</i>				
		Consolidated Annual Financial Report Software License	25,000	-	-
		Payroll System Expenses	28,250	-	-
	<i>Convention and Tourism Development</i>				
		Financial and Accounting Advisory Services	19,000	-	-
	<i>Cultural Affairs</i>				
		Administrative Support for Community Arts Centers	128,965	(1)	4
		Administrative Support for Grants Administration	50,611	-	1
		As-Needed Funding for Theater Support	75,000	-	-
		Barnsdall Park Theater Staff Support	46,792	-	1
		City Hall Lighting Public Art Project	1,500,000	-	-
		Cultural Grants for Families and Youth	370,000	-	-
		Facilities Management Support	76,923	-	1
		International Collaboration Concert Program	150,000	-	-
		Theater Accounting Support	48,797	-	1
	<i>Disability</i>				
		ADA Compliance Staff Enhancement	41,053	-	1
		Information and Referrals Staffing	37,230	-	-
	<i>Economic and Workforce Development</i>				
		Grant Fiscal Review Reporting	50,981	-	1
		WorkSource Center Contract Monitoring	34,223	-	1
	<i>El Pueblo de Los Angeles</i>				
		Increased Museum Staffing	74,029	-	-
	<i>Emergency Management</i>				
		Community Preparedness	53,887	1	-
	<i>Fire</i>				
		Contract Brush Clearance	1,325,000	-	-
		CUPA Hazardous Materials Regulation	-	-	3
		LAWA Landside Access Modernization Program	89,919	-	1
		Sworn Overtime - Mutual Aid Deployment	3,000,000	-	-
		Youth Programs Expansion	129,412	-	2

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Increased Services					
	<i>General Services</i>				
		Access System Upgrade	270,000	-	-
		Alternative Fuel Site Maintenance	673,000	-	-
		Bureau of Sanitation Repair Facility Improvements	244,000	-	-
		Bureau of Street Lighting Office Improvements	450,000	-	-
		Cannabis Expenses for Figueroa Plaza	45,246	-	-
		Citywide Parts Account	500,000	-	-
		Custodial Services for LAPD Facilities	77,650	3	-
		Custodial Services for the Los Angeles City Mall	300,000	-	-
		Hepatitis-A Prevention and Custodial Service Increases	382,332	3	-
		Hiring Hall Accounts	200,000	-	-
		Homeless Satellite Station	21,000	-	-
		Inventory Coding and Control	57,629	2	-
		Police Department Improvements	114,845	-	-
		Preventative Maintenance Staffing	268,912	7	-
		Standardized Interface for City Systems	1,200,000	-	-
		Vision Zero Warehouse Support	109,412	-	2
	<i>Housing and Community Investment</i>				
		Billing System Staffing	114,578	-	1
		Expansion of Domestic Violence Shelter Operations	3,127,436	-	-
		Expansion of Land Development Program	314,965	-	2
		Outreach Services	300,000	-	-
	<i>Information Technology Agency</i>				
		3-1-1 Staffing	385,894	-	14
		Archive and eDiscovery System	605,000	-	-
		Citywide Critical Data Protection Program	850,000	-	-
		Citywide Data Science and Predictive Analytics Team	74,438	-	3
		CyberLabLA	97,811	-	2
		LAFD Dispatch Communications - Critical Repairs	716,525	1	-
		LAPD and LAFD Radio Infrastructure Repairs	1,000,000	-	-
	<i>Neighborhood Empowerment</i>				
		Accounting Support	38,511	-	1

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Increased Services					
	<i>Personnel</i>				
		Anytime Anywhere Testing	755,646	-	2
		Core Supervisory Online Training Courses	150,000	-	-
		Custody Medical Care Support	129,000	-	1
		Harassment and Discrimination Reduction Program	372,539	-	5
		Medicare Compliance Specialist	45,026	-	1
		Pre-Employment Examination Support	67,000	-	-
		Sexual Harassment Prevention Training	112,500	-	-
	<i>Police</i>				
		Redeploy Officers from Detention to Field Assignments	378,495	8	-
		Security Services Funding Adjustment	31,250	-	-
		Technology-Related Hardware and Contracts	3,842,737	-	-
		Westlake/MacArthur Park Metro Station Area Patrols	-	-	-
	<i>Board of Public Works</i>				
		Accounting Support for Industrial Waste Billings	48,720	-	1
		Administrative Support for Public Works Trust Fund	100,000	-	-
		Warehouse Support	-	-	1
	<i>Bureau of Contract Administration</i>				
		Additional Support for the Wastewater Capital Program	364,899	-	4
		Special Permit Inspection Program	442,309	-	5
	<i>Bureau of Engineering</i>				
		Above Ground Facilities Increased Support	414,282	-	5
		Additional Workforce/Succession Planning	-	-	-
		Construction Management for Street Reconstruction Program	179,274	-	2
		Emergency Sewer Repair and Rehabilitation Projects	854,417	-	10
		LAWA Landside Access Modernization Program	282,397	-	3
		Los Angeles Street Civic Building - Deputy City Engineer	125,622	-	1
		Los Angeles Street Civic Building Increased Support	214,158	-	2
		Survey Support for Street Improvement Projects	298,096	-	4
		Workforce/Succession Planning	350,000	-	-

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Increased Services					
	<i>Bureau of Sanitation</i>				
		Bureauwide Systems Support Services	1,585,000	-	-
		Clean Streets Los Angeles Program Expansion	6,623,603	-	71
		Coordinated Integrated Monitoring Program	237,339	5	-
		Curbside Collection Supervision	300,882	4	-
		Franchise System Transition Support Services	1,025,486	-	-
		Geographic Information Systems (GIS) Enterprise System Support	80,589	1	-
		Laboratory Analysis Services	160,631	-	-
		Los Angeles-Glendale Plant Building Maintenance	36,140	1	-
		SAFE Center As-Needed Staffing	40,000	-	-
		Trash Receptacle Program Expansion	499,218	2	-
		Water Reclamation Division Preventative Maintenance	76,155	2	-
	<i>Bureau of Street Lighting</i>				
		Electric Vehicle Charging Stations	224,279	-	3
		Enhanced Co-Location Small Cell Communication	3,016,273	-	33
		Enhanced Copper Wire Theft Replacement Program	155,371	-	3
		LAWA Landside Access Modernization Program	198,660	-	2
		Smart City Initiatives Increased Support	724,967	-	2

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Increased Services					
	<i>Transportation</i>				
		B-Permit Plan Review	385,798	-	5
		California Mitigation Fee Act Support	60,028	1	-
		Community Assistance Parking Program	26,662	-	1
		Contract Administration	71,992	1	-
		Development Services - San Fernando Valley	-	-	2
		Great Streets Oversight	89,865	-	1
		Hollywood Sign Enforcement	647,643	-	14
		Increased Support for Initial Reviews and Investigations	39,992	1	-
		Increased Support for Quality Control	151,976	3	-
		Increased Support for the Parking Permits Program	189,903	3	-
		Land Use Project and Mitigation Tracking - CLATS Update	125,000	-	-
		Metro Area Communication Center Staffing	803,037	12	-
		Mobility and Accessibility Evaluation Tools	225,000	-	-
		Parking Permits Division Field Support	249,592	6	-
		Sidewalk Repair Support	160,082	-	4
		Street Repair Superintendent	38,161	-	1
		Transportation Technology Strategy	71,992	-	1
	<i>Zoo</i>				
		Animal Keeper Staffing	326,070	-	3
		Enhanced Behavioral Enrichment Program	44,690	-	1
		Grounds Maintenance Support	85,692	-	3
		Special Events Staffing	36,000	-	-
		Zoo Camp Staffing	14,500	-	-
	<i>Library</i>				
		Branch Library Service Enhancements	432,709	-	-
		Business Office Staff Enhancement	125,000	-	-
		Central Library Alterations and Improvements	601,755	-	-
		Central Library Service Enhancements	126,271	-	-
		Engagement and Learning Services Enhancements	449,051	2	-
		Increase Security at Libraries	1,427,495	-	-
		Information Technology Client Support	729,790	-	-
		Information Technology Network Support	1,084,853	-	-
		Library Books and Materials	1,109,448	-	-
		Library Mobile Outreach Enhancement	110,900	-	-
		New Americans Initiative	279,043	-	-
		Outreach and Promotion Enhancement	200,000	-	-
		Student Success Initiative	106,720	-	-
		Technology Infrastructure Support	2,078,333	-	-

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Increased Services					
	<i>Recreation and Parks</i>				
		Girls Play Los Angeles Sports Enhancement	259,000	-	-
		Gym Floor Maintenance	160,000	-	-
		New and Expanded Facilities	799,103	4	-
		Olympic & Paralympic Equitable Youth Programming	1,146,215	-	30
		Total	\$60,708,367	72	278
Restoration of Services					
	<i>Building and Safety</i>				
		Restoration of One-Time Expense Reductions	10,314	-	-
	<i>City Administrative Officer</i>				
		Restoration of One-Time Expense Reduction	196,388	-	-
	<i>City Attorney</i>				
		Restoration of One-Time Expense Reduction	69,144	-	-
	<i>City Clerk</i>				
		Restoration of One-Time Expense Reductions	4,456	-	-
	<i>Controller</i>				
		Restoration of One-Time Expense Reduction	35,000	-	-
	<i>Cultural Affairs</i>				
		Restoration of One-Time Expense Reduction	520,097	-	-
	<i>Disability</i>				
		Restoration of One-Time Expense Reduction	57,813	-	-
	<i>Economic and Workforce Development</i>				
		Restoration of One-Time Expense Reduction	80,841	-	-
	<i>Employee Relations Board</i>				
		Restoration of One-Time Expense Reduction	2,925	-	-
	<i>Ethics Commission</i>				
		Restoration of One-Time Expense Reduction	83,870	-	-
	<i>Finance</i>				
		Restoration of One-Time Expense Reductions	188,779	-	-
	<i>Fire</i>				
		Restoration of One-Time Expense Reductions	6,956,875	-	-
	<i>General Services</i>				
		Restoration of One-Time Expense Reductions	2,503,623	-	-
	<i>Housing and Community Investment</i>				
		Restoration of One-Time Expense Reduction	73,301	-	-
	<i>Information Technology Agency</i>				
		Restoration of One-Time Expense Reductions	1,115,933	-	-

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Restoration of Services					
		<i>Neighborhood Empowerment</i>			
		Restoration of One-Time Expense Reductions	30,636	-	-
		<i>Personnel</i>			
		Restoration of One-Time Expense Reductions	324,452	-	-
		<i>Police</i>			
		Restoration of One-Time Expense Reduction	1,434,744	-	-
		<i>Board of Public Works</i>			
		Restoration of One-Time Expense Reduction	25,000	-	-
		<i>Bureau of Contract Administration</i>			
		Restoration of One-Time Expense Reductions	81,814	-	-
		<i>Bureau of Engineering</i>			
		Restoration of One-Time Expense Reductions	322,893	-	-
		<i>Bureau of Sanitation</i>			
		Restoration of One-Time Expense Reduction	115,794	-	-
		<i>Bureau of Street Services</i>			
		Restoration of One-Time Expense Reductions	13,158,863	-	-
		<i>Transportation</i>			
		Restoration of One-Time Expense Reductions	1,691,031	-	-
		<i>Recreation and Parks</i>			
		Restoration of One-Time Expense Reduction	471,856	-	-
		Total	\$29,556,442	-	-
New Services					
		<i>Building and Safety</i>			
		Certified Access Specialist Program	86,800	-	-
		<i>Cannabis Regulation</i>			
		Security, Financial, and Technology Services	1,144,132	-	-
		<i>City Attorney</i>			
		Federal Policy and Funding Legal Support	67,868	-	1
		Legal Support - Bureau of Sanitation	101,802	-	1
		Parking Meters and Facilities Divisions Legal Support	67,868	-	1
		Risk Management Staffing	-	-	6
		<i>City Clerk</i>			
		Census 2020 Support	47,275	-	1
		<i>City Planning</i>			
		OurLA2040	500,000	-	-
		<i>Convention and Tourism Development</i>			
		Tourism Consulting and Advisory Services	250,000	-	-
		<i>Disability</i>			
		CASp On-Call Contract	-	-	-

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
New Services					
	<i>Economic and Workforce Development</i>				
		Program Evaluation	50,000	-	-
	<i>El Pueblo de Los Angeles</i>				
		General Plan Update	120,000	-	-
	<i>Finance</i>				
		Cannabis Cash Management	518,400	-	-
	<i>Housing and Community Investment</i>				
		Disaster Recovery Infrastructure	353,176	-	-
		Human Trafficking Shelter Pilot Program	800,000	-	-
	<i>Police</i>				
		Custody Transport Detail	223,000	-	-
		Juvenile Holding Area Video Cameras	18,950	-	-
		Official Police Garage Reimbursement	250,000	-	-
		Party Car Resource Deployment	-	-	-
		Resource Enhancement Services and Enforcement Team	50,556	2	-
	<i>Board of Public Works</i>				
		Accounting Support for Proposition HHH and SB1	32,480	-	1
		Citywide Tree Coordinator	-	-	1
	<i>Bureau of Contract Administration</i>				
		Business Intelligence and Analytics Support	83,503	-	1
		Clear Contracting Support	54,135	-	1
		Utility Permit Warranty Pilot Program	172,049	-	2
	<i>Bureau of Engineering</i>				
		City Homeless Facilities Services	-	-	2
		Stormwater Group Floodplain Management Plan	600,000	-	-
		Sylmar Fire Station Study	200,000	-	-
		Utility Permit Warranty Program	98,607	-	1
	<i>Bureau of Sanitation</i>				
		LAWA Landside Access Modernization Program	90,397	-	1
		Proposition O Projects Operation and Maintenance	634,530	14	-
		Residential Organics and Recycling (ROAR) Program	447,325	-	4
	<i>Bureau of Street Lighting</i>				
		Underground Substructure Locate and Mark	247,064	-	-
		Utility Lighting Requests	74,450	-	1
	<i>Bureau of Street Services</i>				
		LAWA Landside Access Modernization Program	117,351	-	1
		Vision Zero Concrete Crew	1,037,585	-	9
	<i>Transportation</i>				
		Autonomous Vehicles Demonstrations	140,879	-	2

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
New Services					
	<i>Zoo</i>				
		Emergency Management Support	59,894	-	1
		Enhanced Visitor Experience Program Expansion	69,200	-	-
		Flamingo Encounter	97,000	-	-
		On-Site School Programming	51,000	-	-
		Total	\$8,957,276	16	38
Efficiencies to Services					
	<i>Animal Services</i>				
		Salary Reduction	(500,000)	-	-
	<i>City Administrative Officer</i>				
		Expense Account Reduction	(195,893)	-	-
	<i>City Attorney</i>				
		One-Time Salary Reduction	(1,000,000)	-	-
	<i>City Clerk</i>				
		One-Time Salary Reduction	(235,000)	-	-
	<i>City Planning</i>				
		Expense Account Reduction	(125,460)	-	-
		One-Time Salary Reduction	(3,046,275)	-	-
		Salary Savings Rate Adjustment	(1,743,899)	-	-
	<i>Controller</i>				
		One-Time Salary Reduction	(500,000)	-	-
		Special Fund Accounting Resource Pool	(120,000)	-	-
	<i>Cultural Affairs</i>				
		Decrease Contractual Services Operating Account	(63,627)	-	-
	<i>Disability</i>				
		Administrative Staff	(2,873)	-	-
	<i>Economic and Workforce Development</i>				
		Expense Account Funding	391,134	-	-
		Expense Account Reduction	(7,200)	-	-
		Grant Program and Administrative Support	(656,342)	(7)	-
		One-Time Salary Reduction	(131,550)	-	-
	<i>Employee Relations Board</i>				
		Expense Account Reductions	(628)	-	-
	<i>Ethics Commission</i>				
		Expense Account Reduction	(50,000)	-	-
	<i>Finance</i>				
		Expense Account Reduction	(742,200)	-	-
		One-Time Salary Reduction	(641,048)	-	-
	<i>Fire</i>				
		Expense Reduction	(8,131,159)	-	-
		One-Time Salary Reduction	(692,000)	-	-

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Efficiencies to Services					
	<i>General Services</i>				
		Expense Account Reductions	(580,305)	-	-
		One-Time Salary Reduction	(1,000,000)	-	-
	<i>Housing and Community Investment</i>				
		One-Time Salary Reduction	(100,632)	-	-
	<i>Information Technology Agency</i>				
		Expense Account Reduction	(2,268,211)	-	-
		One-Time Special Funding Reduction	(399,789)	-	-
	<i>Neighborhood Empowerment</i>				
		Expense Account Reductions	(30,636)	-	-
	<i>Personnel</i>				
		Expense Account Reductions	(362,000)	-	-
		One-Time Salary Reduction	(428,000)	-	-
		Workplace Violence Prevention Support	(27,373)	1	-
	<i>Police</i>				
		Expense Account Reduction	(2,000,000)	-	-
		One-Time Salary Reductions	(4,882,219)	-	-
	<i>Board of Public Works</i>				
		Deletion of Vacant Position	(64,902)	(1)	-
		Expense Account Reduction	(25,000)	-	-
		One-Time Salary Reduction	(116,407)	-	-
	<i>Bureau of Contract Administration</i>				
		Dispatch Staffing Changes	(265,175)	-	-
		Expense Account Reductions	(137,000)	-	-
		One-Time Salary Reduction	(1,130,000)	-	-
	<i>Bureau of Engineering</i>				
		Expense Account Reductions	(347,893)	-	-
		One-Time Salary Reduction	(362,493)	-	-
		Stormwater Funding Reduction	(240,000)	-	-
	<i>Bureau of Sanitation</i>				
		Contractual Services Reduction	(392,995)	-	-
		Watershed Protection Salary Adjustment	(903,371)	-	-
	<i>Bureau of Street Services</i>				
		Expense Account Reductions	(850,604)	-	-
		One-Time Salary Reduction	(2,148,652)	-	-
		Pavement Preservation Reduction	(11,400,000)	-	-
	<i>Transportation</i>				
		Expense Account Reductions	(785,650)	-	-
		One-Time Salary Reductions	(1,070,000)	-	-
		Total	(\$50,513,327)	(7)	-
Reduced Services					
	<i>City Attorney</i>				
		Consolidated Plan Funding Reduction	(93,247)	-	-
		Total	(\$93,247)	-	-

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Transfer of Services					
	<i>Housing and Community Investment</i>				
		Environmental Planning Housing Unit	(184,118)	(2)	-
	<i>Bureau of Sanitation</i>				
		Clean Streets LA - Non-Profit Partners	(240,000)	-	-
	<i>Recreation and Parks</i>				
		HACLA Transfer of Services	(184,735)	-	-
		Total	(\$608,853)	(2)	-
Other Changes or Adjustments					
	<i>Aging</i>				
		Accounting Support	-	-	-
	<i>Animal Services</i>				
		Position Realignment	-	-	-
	<i>Building and Safety</i>				
		Financial Services Support	-	-	-
		Grading Division	(65,290)	-	-
		Green Building Plan Check	-	-	-
		Realignment of Position Authorities	-	-	-
		Specialized Programming Support	-	-	-
	<i>Cannabis Regulation</i>				
		Funding Realignment	-	-	-
	<i>City Administrative Officer</i>				
		Innovation and Performance Commission	-	-	-
		Pay Grade Adjustments	-	-	-
		Program and Funding Realignment	-	-	-
		Revenue and Disaster Grants Position Adjustment	-	-	-
	<i>City Attorney</i>				
		Continuing Education Stipend	300,000	-	-
		Creation of Classification Pay Grades	-	-	-
	<i>City Clerk</i>				
		Program Realignment	-	-	-
		Technology Support	-	-	-
	<i>City Planning</i>				
		Commission Office	-	-	-
		Position Adjustments	-	-	-
	<i>Controller</i>				
		Executive Office	-	-	-
		FMS Security and Workflow	-	-	-
		Pay Grade Advancement	4,951	-	-
		Position Changes	(83,315)	(1)	-
		Program Realignment	-	-	-
	<i>Convention and Tourism Development</i>				
		Funding Realignment	-	-	-
	<i>Disability</i>				
		Assistant General Manager	-	-	-

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Changes or Adjustments					
	<i>Economic and Workforce Development</i>				
		Funding Realignment	-	-	-
	<i>Finance</i>				
		Funding Realignment	-	-	-
		Payroll Operations Supervisor	-	-	-
		Program Realignment	-	-	-
		Salary Savings Rate Adjustment	342,578	-	-
	<i>Fire</i>				
		Accounting Services	(41,037)	-	-
		Critical Incident Application Group	-	-	-
		Dispatch Support Section	-	-	-
		Funding Realignment	-	-	-
		Grants and Contracts	-	-	-
		Position Authority Adjustment	-	-	-
		Program Realignment	-	-	-
		Salary Account Adjustment	-	-	-
	<i>General Services</i>				
		Accounting Staff	-	-	-
		Building Maintenance Staff	-	-	-
		Tenant Services Unit	113,102	1	-
	<i>Housing and Community Investment</i>				
		Budget and Management Services Position Adjustment	-	-	-
		Consolidated Plan Backfill	-	-	-
		Displaced Tenant Relocation	(500,000)	-	-
		Funding Realignment for Expense Accounts	-	-	-
		Funding Realignment for Salaries	-	-	-
		Program Realignment	-	-	-
	<i>Personnel</i>				
		City Employees' Rideshare Trust Fund Realignment	(110,900)	-	-
		Expense Account Realignment	-	-	-
	<i>Police</i>				
		Communications Division Resource	-	-	-
		Funding Realignment	-	-	-
		Various Position Changes	(191,743)	(2)	-
	<i>Public Accountability</i>				
		Salary Savings Rate Adjustment	59,819	-	-
	<i>Bureau of Contract Administration</i>				
		Position Adjustments	-	(1)	-
	<i>Bureau of Engineering</i>				
		Position Adjustments	(14,152)	-	-

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Changes or Adjustments					
	<i>Bureau of Sanitation</i>				
		Bureauwide Support Salaries Funding Realignment	-	-	-
		Emergency Management Coordinator	-	-	-
		Expense Account Funding Realignment	-	-	-
		Senior Water Biologist and Microbiologist	-	-	-
		Various Position Authority Adjustments	-	-	-
	<i>Bureau of Street Services</i>				
		Funding Source Realignment	-	-	-
		Program Realignment	-	-	-
	<i>Transportation</i>				
		Funding Source Realignment	-	-	-
		Reallocation	-	-	-
		Various Position Adjustments	-	-	-
	<i>Zoo</i>				
		Custodial Operations	-	-	-
	<i>Library</i>				
		Adjustments to Library Facilities Costs	320,579	-	-
		Administrative Clerk Bonus	692,987	-	-
		Charter Mandated Appropriation	-	-	-
		Engagement and Learning Services Staff Enhancement	-	-	-
		General Fund Reimbursement	1,379,767	-	-
		Information Technology Staff Enhancement	-	-	-
		MICLA Reimbursements for the Central Library	2,750	-	-
		Reimbursements for Sidewalk Repairs	735,000	-	-
	<i>Recreation and Parks</i>				
		Charter Mandated Appropriation	-	-	-
		General Fund Cost Reimbursement Increase	5,225,775	-	-
		One-Time Salary Reduction	(969,000)	-	-
		Total	\$7,201,871	(3)	-
Appropriations to City Employees' Retirement					
	<i>CERS Appropriation - Special Fund</i>				
		Civilian Pensions - Special Fund Appropriation	8,156,248	-	-
		Total	\$8,156,248	-	-
Appropriations to Library Fund					
	<i>Library Appropriation - General Fund</i>				
		Library - General Fund Appropriation	10,746,547	-	-
		Total	\$10,746,547	-	-

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Appropriations to Recreation and Parks Fund					
<i>Recreation and Parks Appropriation - General Fund</i>					
		Recreation and Parks - General Fund Appropriation	7,871,130	-	-
<i>Recreation and Parks Appropriation - Special Fund</i>					
		Recreation and Parks - Special Fund Appropriation	-	-	-
		Total	\$7,871,130	-	-
Bond Redemption and Interest					
<i>Bond Redemption and Interest</i>					
		GOB Debt Service - Interest	(4,686,346)	-	-
		GOB Debt Service - Principal	1,230,000	-	-
		Total	(\$3,456,346)	-	-
Capital Finance Administration					
<i>Staples Arena Debt Service</i>					
		Staples Arena Debt Service	(3,870)	-	-
<i>Fleet Services and Operations</i>					
		MICLA 2009-A (Capital Equipment)	(23,189)	-	-
		MICLA 2009-C (Capital Equipment)	1,597	-	-
		MICLA 2010-A (Capital Equipment)	(86,681)	-	-
		MICLA 2010-B (Capital Equipment)	(1,198)	-	-
		MICLA 2012-C (Refunding of MICLAs)	(488)	-	-
		MICLA 2016-A (Capital Equipment)	10,975	-	-
		MICLA 2018-A (Capital Equipment)	6,995,952	-	-
		Police Vehicles Financing	(1,512,116)	-	-
<i>Crime Control</i>					
		In-Car Video (Police)	(4,040,000)	-	-
		MICLA 2009-A (Capital Equipment)	(10,358)	-	-
		MICLA 2009-C (Capital Equipment)	961	-	-
		MICLA 2010-A (Capital Equipment)	(36,965)	-	-
		MICLA 2012-A (Capital Eqpt Refunding)	(90)	-	-
		MICLA 2012-B (Real Property Refunding)	(162)	-	-
		MICLA 2012-C (Refunding of MICLAs)	(1,337)	-	-
		Police & Fire Radios	9,214,286	-	-
		Pershing Square Refunding 2002	3,412	-	-
<i>Fire Suppression</i>					
		MICLA 2009-A (Capital Equipment)	(20,266)	-	-
		MICLA 2009-C (Capital Equipment)	411	-	-
		MICLA 2010-A (Capital Equipment)	(48,426)	-	-
		MICLA 2010-B (Capital Equipment)	(660)	-	-
		MICLA 2012-A (Capital Eqpt Refunding)	(761)	-	-
		MICLA 2012-B (Real Property Refunding)	(65)	-	-
		MICLA 2012-C (Refunding of MICLAs)	(91)	-	-

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Capital Finance Administration					
	<i>Building and Safety Services</i>				
		MICLA 2016-B (Real Property)	79,157	-	-
	<i>Public Improvements</i>				
		MICLA 2012-B (Real Property Refunding)	(365)	-	-
		MICLA 2013-A (Street Lighting)	(1,433,456)	-	-
		MICLA 2017 Street Lighting	(123)	-	-
		MICLA 2016-B (Real Property)	(85,886)	-	-
		MICLA 2018-B (Real Property)	2,503,035	-	-
		MICLA 2018-C (Real Property) (Dolby Theater Refunding)	2,978,144	-	-
	<i>Wastewater</i>				
		MICLA 2016-B (Real Property)	(1,695)	-	-
	<i>Parking Enforcement</i>				
		MICLA 2012-B (Real Property Refunding)	(2,529)	-	-
		MICLA 2012-C (Refunding of MICLAs)	(2,023)	-	-
		MICLA 2016-B (Real Property)	(126)	-	-
		Refinancing of Parking Revenue Bonds - CP	(2,949)	-	-
	<i>Recreation and Parks Projects</i>				
		MICLA 2009-A (Capital Equipment)	(4,340)	-	-
		MICLA 2009-C (Capital Equipment)	95	-	-
		MICLA 2010-A (Capital Equipment)	(6,571)	-	-
		MICLA 2012-B (Real Property Refunding)	(279)	-	-
		MICLA 2012-C (Refunding of MICLAs)	(433)	-	-
	<i>Convention Center Debt Service</i>				
		MICLA 2015-A Refunding (Convention Center)	(75,573)	-	-
	<i>General Administration and Support</i>				
		Debt Service for CDD Projects	9,377	-	-
	<i>Building Services</i>				
		MICLA 2009-D (Recovery Zone)	(12,125)	-	-
		MICLA 2010-C (Real Property RZEDB)	189	-	-
		MICLA 2011-A (QECB)	(22,777)	-	-
		MICLA 2012-A (Capital Eqpt Refunding)	(1,154)	-	-
		MICLA 2012-C (Refunding of MICLAs)	(2,610)	-	-
		MICLA 2014-A (Real Property)	(1,350)	-	-
		MICLA 2014-B Refunding (Real Property)	5,500	-	-
		MICLA AK (Trizec Hahn Theatre)	(3,611,388)	-	-
	<i>Systems Operations</i>				
		MICLA 2009-A (Capital Equipment)	(4,397)	-	-
		MICLA 2009-C (Capital Equipment)	1,736	-	-
		MICLA 2010-A (Capital Equipment)	(212,232)	-	-
		MICLA 2010-B (Capital Equipment)	(479)	-	-
		MICLA 2012-A (Capital Eqpt Refunding)	(1,245)	-	-

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Capital Finance Administration					
			Total	\$10,531,999	-
Capital Improvement Expenditure Program					
<i>Capital Improvements - Arts and Cultural Opportunities</i>					
		CIEP - Municipal Facilities	(60,597)	-	-
<i>Capital Improvements - Recreational Opportunities</i>					
		CIEP - Municipal Facilities	1,000,000	-	-
<i>Capital Improvements - Public Buildings and Facilities</i>					
		CIEP - Municipal Facilities	553,766	-	-
<i>Capital Improvements - Lighting of Streets</i>					
		CIEP - Physical Plant	(477,000)	-	-
<i>Capital Improvements - Lighting of Streets</i>					
		CIEP - Physical Plant	4,202,000	-	-
<i>Capital Improvements - Flood Control</i>					
		CIEP - Physical Plant	7,669,931	-	-
<i>Capital Improvements - Flood Control</i>					
		CIEP - Physical Plant	(3,019,733)	-	-
<i>Capital Improvements - Street and Highway Transportation</i>					
		CIEP - Physical Plant	(534,000)	-	-
<i>Capital Improvements - Street and Highway Transportation</i>					
		CIEP - Physical Plant	11,213,466	-	-
<i>Capital Improvements - Wastewater</i>					
		CIEP - Clean Water	6,876,000	-	-
			Total	\$27,423,833	-

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
General City Purposes					
<i>Governmental Services</i>					
		Census Operations and Outreach (1)	280,000	-	-
		Citywide Procurement System Phase Three	1,000,000	-	-
		Clean Streets - Related Costs (4)	(3,651,670)	-	-
		Council Community Projects (5)	8,107,186	-	-
		Crisis and Bridge Housing Fund (6)	20,000,000	-	-
		Crisis Response Team (1)	50,000	-	-
		Domestic Abuse Response Teams (6)	230,000	-	-
		Equity and Community Well-Being (1)	50,000	-	-
		FUSE Corps Fellows	(388,000)	-	-
		Gang Injunction Curfew Settlement Agreement	(1,500,000)	-	-
		Homeless Shelter Program (1)	10,276,688	-	-
		Homelessness Support (1)	100,000	-	-
		Hot Weather Program	(50,000)	-	-
		International Visitors Council of Los Angeles	(20,000)	-	-
		Lifeline Reimbursement Program (9)	4,740,000	-	-
		Local Agency Formation Commission	16,344	-	-
		Los Angeles Homeless Count (1)	200,000	-	-
		Medicare Contributions	2,910,772	-	-
		Midnight Stroll Transgender Cafe (1)	100,000	-	-
		North Hollywood Film Festival	25,000	-	-
		Operation Healthy Streets (1)	3,140,200	-	-
		Pensions Savings Plans	(160,524)	-	-
		Recruitment Diversity	99,462	-	-
		Recruitment Funding	401,000	-	-
		Social Security Contributions	(24,238)	-	-
		Solid Waste Fee Reimbursement (11)	(160,000)	-	-
		World Police and Fire Games	(200,791)	-	-
		World Trade Center	100,000	-	-
		Youth Employment Program (1)	250,000	-	-
<i>Intergovernmental Relations</i>					
		League of California Cities	2,100	-	-
		South Bay Cities Association	2,500	-	-
		Southern California Association of Governments	10,976	-	-
Total			\$45,937,005	-	-

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Human Resources Benefits					
<i>Human Resources Benefits</i>					
		Civilian FLEX Program	22,889,588	-	-
		Contractual Services	2,600,000	-	-
		Employee Assistance Program	74,607	-	-
		Fire Health and Welfare Program	5,062,142	-	-
		Police Health and Welfare Program	9,801,668	-	-
		Supplemental Civilian Union Benefits	506,695	-	-
		Unemployment Insurance	(100,000)	-	-
		Workers' Compensation/Rehabilitation	18,000,000	-	-
		Total	\$58,834,700	-	-
Judgment Obligation Bonds Debt Service Fund					
<i>Judgment Obligation Bonds</i>					
		Judgment Obligation Bond Debt Service	(1,100)	-	-
		Total	(\$1,100)	-	-
Proposition A Local Transit Assistance Fund					
<i>Proposition A Local Transit Assistance Fund</i>					
		Bus Facility Purchase Program	(5,000,000)	-	-
		CNG Bus Inspection and Maintenance Facility	(1,000,000)	-	-
		Community DASH Bus Purchase Program Expansion	(10,000,000)	-	-
		Commuter Express - Fleet Replacement	(1,000,000)	-	-
		Electrical Bus Upgrades Seed Funding	1,000,000	-	-
		Facility Upgrades for Electrification	6,000,000	-	-
		Matching Funds - Measure R Projects/LRPT/30-10	2,997,000	-	-
		Reimbursement for MTA Bus Pass Sales	103,153	-	-
		Reserve for Future Transit Service	4,658,538	-	-
		Smart Technology for DASH and Commuter Express Buses	85,000	-	-
		Third Party Inspections for Transit Capital	50,000	-	-
		Transit Bus Radio Auto Vehicle Locator System	(150,000)	-	-
		Transit Bus Security Services	(57,272)	-	-
		Transit Facility Security and Maintenance	(400,000)	-	-
		Transit Operations Consultant	(50,000)	-	-
		Transit Services Study	200,000	-	-
		Travel and Training	10,000	-	-
		Vehicles for Hire Technology Upgrades	30,000	-	-
		Reimbursement of General Fund Costs	1,558,886	-	-
		Total	(\$964,695)	-	-

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Proposition C Anti-Gridlock Transit Improvement Fund					
<i>Proposition C Anti-Gridlock Transit Improvement Fund</i>					
		Bicycle Path Maintenance	613,000	-	-
		Engineering Special Services	60,000	-	-
		L. A. Neighborhood Initiative	550,000	-	-
		LED Replacement Modules	2,500,000	-	-
		Paint and Sign Maintenance	107,974	-	-
		Technology and Communications Equipment	10,000	-	-
		Traffic Signal Supplies	1,995,687	-	-
		Reimbursement of General Fund Costs	5,797,394	-	-
		Total	\$11,634,055	-	-
Special Parking Revenue Fund					
<i>Special Parking Revenue Fund</i>					
		Capital Equipment Purchases	(5,027,300)	-	-
		Collection Services	(54,500)	-	-
		Contractual Services	(117,900)	-	-
		Maintenance, Repair, & Utility Service for Off-Street Lots	(1,212,000)	-	-
		Parking Meter and Off-Street Parking Administration	100,080	-	-
		Proportionate Share - Code the Curb Project	(1,125,000)	-	-
		Replacement Parts, Tools and Equipment	(13,000)	-	-
		Special Parking Revenue Fund Local Return - Pilot	900,000	-	-
		Reimbursement of General Fund Costs	700,194	-	-
		Total	(\$5,849,426)	-	-
Tax and Revenue Anticipation Notes					
<i>Tax and Revenue Anticipation Notes Debt Service Fund</i>					
		Debt Service - Pensions	57,343,372	-	-
		Debt Service - Retirement	35,126,879	-	-
		Debt Service - Cash Flow	1,908,672	-	-
		Total	\$94,378,923	-	-
Unappropriated Balance					
<i>Unappropriated Balance</i>					
		Accessible Housing Program Retrofit Contracts	3,000,000	-	-
		Alternative Dispute Resolution Program	(1,600,000)	-	-
		BID Assessments on City Properties	(382,693)	-	-
		Bureau of Engineering - Supplemental Funding	1,000,000	-	-
		City Hall Lighting	200,000	-	-
		Commission on Revenue Generation	125,000	-	-
		DASH Services Expansion - Phase 2	(14,355,000)	-	-
		Equipment, Expenses, and Alterations & Improvements	1,700,000	-	-

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Unappropriated Balance					
<i>Unappropriated Balance</i>					
		Fire Advanced Provider Response Unit/ Cycle Teams - LAWA (1)	340,204	-	-
		Fire Advanced Provider Response Unit - San Fernando Valley	(348,290)	-	-
		Fire Boat Maintenance and Repairs	(2,500,000)	-	-
		Fire Engine Company Restoration	(1,073,640)	-	-
		Fire Field Staffing	(1,052,428)	-	-
		Fire Position Control Officer	(132,000)	-	-
		Fire Technology Upgrades	(1,700,000)	-	-
		Firefighter Escape Bailout System (2)	600,000	-	-
		Franchise Valuation and Health Studies	400,000	-	-
		Gang Injunction Settlement Agreement	(3,000,000)	-	-
		Historic Preservation Overlay Zone Program Support	(182,126)	-	-
		Homeless Outreach Partnership Endeavor (HOPE) Team	1,300,000	-	-
		Human Resource and Payroll System Replacement	2,000,000	-	-
		LA Regional Initiative Social Enterprise (LA RISE)	(1,000,000)	-	-
		LATAX Replacement Project	(250,000)	-	-
		Lanark Park Security Enhancements (3)	121,800	-	-
		Load Bank Testing and Emergency Repairs	330,000	-	-
		Measure M Fund Administration	(62,108)	-	-
		Minimum Wage and Wage Theft Enforcement Program	(457,319)	-	-
		November 2018 Special Election	4,500,000	-	-
		Outside Counsel including Workers' Compensation	400,000	-	-
		Petroleum Revenue Enhancements	25,000	-	-
		Public Bathroom Access	2,183,379	-	-
		Repayment for Community Development Block Grant Projects (4)	2,000,000	-	-
		Reserve for Mid-Year Adjustments - Contingent Revenues	(21,285,000)	-	-
		Risk Management Information System - Riskconnect	100,000	-	-
		Short-Term Rental Enforcement	(1,000,000)	-	-
		Voice Over Internet Protocol (VoIP) Telephone Systems	(684,000)	-	-
Total			(\$30,739,221)	-	-

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Wastewater Special Purpose Fund					
<i>Wastewater Collection, Treatment, and Disposal</i>					
		General Services Expense and Equipment	3,632,000	-	-
		General Services Expense and Equipment	2,592,000	-	-
		Interest Expense	(5,194,371)	-	-
		Principal	2,835,000	-	-
		Interest-Commercial Paper	330,000	-	-
		Loan to Stormwater Pollution Abatement Fund (Schedule 7)	(1,000,000)	-	-
		Operations and Maintenance Reserve	4,246,132	-	-
		PW-Sanitation Expense and Equipment	4,655,473	-	-
		Sanitation-Project Related	10,381,000	-	-
		Utilities	3,043,600	-	-
		Reimbursement of General Fund Costs	12,154,594	-	-
		Total	\$37,675,428	-	-
Water and Electricity					
<i>Lighting of Streets</i>					
		Street Lighting Assessments	22,000	-	-
<i>Aesthetic and Clean Streets and Parkway</i>					
		Street Services Water	5,000	-	-
<i>Street and Highway Transportation</i>					
		Street Services Electricity	4,000	-	-
<i>Educational Opportunities</i>					
		Library Electricity	15,000	-	-
		Library Water	2,000	-	-
<i>Public Buildings, Facilities and Services</i>					
		General Services Electricity	108,000	-	-
		General Services Water	13,000	-	-
		Energy Conservation Payments	(169,000)	-	-
		Total	-	-	-
Other Special Purpose Funds					
<i>901 Olympic North Hotel Trust Fund</i>					
		901 Olympic North Hotel Trust Fund	(392,520)	-	-
<i>Village at Westfield Topanga</i>					
		Village at Westfield Topanga Trust Fund	(880,000)	-	-
<i>Metropolis Hotel Project Trust Fund</i>					
		Metropolis Hotel Project Trust Fund	1,340,000	-	-
<i>Wilshire Grand Hotel Project Trust Fund</i>					
		Wilshire Grand Hotel Project Trust Fund	850,705	-	-
<i>Arts and Cultural Opportunities</i>					
		Arts and Cultural Fac. and Services Trust Fund	3,082,000	-	-
<i>Attorney Conflicts Panel Fund</i>					
		Attorney Conflicts Panel Fund	(925,974)	-	-

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
		<i>Budget Stabilization Fund</i>			
		Budget Stabilization Fund	5,000,000	-	-
		<i>Accessible Housing Fund</i>			
		Accessible Housing Fund	(904,371)	-	-
		<i>Engineering Special Services Fund</i>			
		Engineering Special Services Fund	166,000	-	-
		<i>Business Improvement District Trust Fund</i>			
		Business Improvement District Trust Fund	705,481	-	-
		<i>City Ethics Commission</i>			
		City Ethics Commission Fund	330,134	-	-
		<i>Convention Center Revenue Fund</i>			
		Convention Center Revenue Fund	(314,273)	-	-
		<i>Emergency Operations Fund</i>			
		Emergency Operations Fund	176,605	-	-
		<i>Innovation Fund</i>			
		Innovation Fund	100,000	-	-
		<i>Insurance and Bonds Premium Fund</i>			
		Insurance and Bonds Premium Fund	(391,000)	-	-
		<i>Matching Campaign Funds Trust Fund</i>			
		Matching Campaign Funds	45,259	-	-
		<i>Multi-Family Bulky Item Revenue Fund</i>			
		Multi-Family Bulky Item Revenue Fund	3,430,330	-	-
		<i>Neighborhood Empowerment</i>			
		Neighborhood Empowerment Fund	(168,546)	-	-
		<i>Neighborhood Council Fund</i>			
		Neighborhood Council Fund	(588,000)	-	-
		<i>Sidewalk Repair Fund</i>			
		Sidewalk Repair Fund	5,066,052	-	-
		<i>Project Restore Trust Fund</i>			
		Project Restore Trust Fund	200,000	-	-
		<i>LA Convention and Visitors Bureau Trust Fund</i>			
		LA Convention and Visitors Bureau	2,646,881	-	-
		Unallocated	3,020,295	-	-

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
		<i>Solid Waste Resources Revenue Fund</i>			
		PW-Sanitation Expense and Equipment	993,392	-	-
		Rate Stabilization Reserve	(625,504)	-	-
		Solid Waste Resources Revenue Bonds 2009-A - Principal	5,615,000	-	-
		Solid Waste Resources Revenue Bonds 2009-A - Interest	(210,250)	-	-
		Solid Waste Resources Revenue Bonds 2009-B - Principal	160,000	-	-
		Solid Waste Resources Revenue Bonds 2009-B - Interest	(155,250)	-	-
		Solid Waste Resources Revenue Bonds 2013-A - Principal	2,000,000	-	-
		Solid Waste Resources Revenue Bonds 2013-A - Interest	(50,000)	-	-
		Solid Waste Resources Revenue Bonds 2013-B - Principal	(6,530,000)	-	-
		Solid Waste Resources Revenue Bonds 2013-B - Interest	(543,500)	-	-
		Solid Waste Resources Revenue Bonds 2015-A - Principal	(1,040,000)	-	-
		Solid Waste Resources Revenue Bonds 2015-A - Interest	(569,250)	-	-
		Solid Waste Resources Revenue Bonds 2018-A - Principal	7,800,000	-	-
		Solid Waste Resources Revenue Bonds 2018-A - Interest	4,700,000	-	-
		Utilities	100,000	-	-
		Reimbursement of General Fund Costs	3,124,750	-	-
		<i>Forfeited Assets Trust Fund of the Police Department</i>			
		Gang Intervention Program - State Set-Aside	18,055	-	-
		Supplemental Police Account	33,417	-	-
		Tasers	(573,601)	-	-
		Technology	(2,694,807)	-	-
		<i>Traffic Safety Fund</i>			
		Traffic Signal Supplies	(524,433)	-	-

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
<i>Special Gas Tax Street Improvements</i>					
		Concrete Streets	(1,972,218)	-	-
		Speed Hump Program	1,000,000	-	-
		Street Reconstruction/Vision Zero Project Construction	23,561,000	-	-
		Street Reconstruction/Vision Zero Project Design	6,000,000	-	-
		Sidewalk Repair - Access Request Acceleration	10,000,000	-	-
		Street Reconstruction - 15% VZ - SB1	(14,064,071)	-	-
		Traffic Signal Supplies	6,000,000	-	-
		Vision Zero - Phase 3	5,000,000	-	-
		Vision Zero Traffic Signals	(2,000,000)	-	-
		Vision Zero Corridor Projects - SB1	(4,000,000)	-	-
		Reimbursement of General Fund Costs	22,780,644	-	-
<i>Housing Department Affordable Housing Trust Fund</i>					
		Accessory Dwelling Unit Pilot Program	1,000,000	-	-
		Local Funding for Affordable Housing	(7,700,000)	-	-
		Unallocated	1,862,011	-	-
		Reimbursement of General Fund Costs	12,464	-	-
<i>Stormwater Pollution Abatement</i>					
		Expense and Equipment	525,000	-	-
		Green Street Infrastructure	100,000	-	-
		Media Tech Center	(25,000)	-	-
		NPDES Permit Compliance	615,000	-	-
		On Call Contractors (Emergency Funds)	3,001,643	-	-
		On Call Contractors (Emergency Funds)	(3,273,000)	-	-
		Operation and Maintenance - TMDL Compliance Projects	150,000	-	-
		Payment for Sewer Construction Maintenance Fund Loan	(419,310)	-	-
		San Fernando Valley Stormwater Capture Projects	3,000,000	-	-
		Sanitation Contracts	899,667	-	-
		Reimbursement of General Fund Costs	(9,506,655)	-	-
<i>Community Development Trust Fund</i>					
		Reimbursement of General Fund Costs	(398,015)	-	-
<i>Schedule 8 - Default Program</i>					
		Reimbursement of General Fund Costs	462,040	-	-
<i>Home Investment Partnerships Program Fund</i>					
		Contract Programming - Systems Upgrades	5,000	-	-
		Technical Services	282,363	-	-
		Unallocated	(16,679)	-	-
		Reimbursement of General Fund Costs	(757,197)	-	-

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
<i>Mobile Source Air Pollution Reduction Trust Fund</i>					
		Open Streets Program	500,000	-	-
		Alternate Fuel Fleet Vehicles, Trucks, and Infrastructure	206,086	-	-
		Carshare Bikeshare Professional Services	200,000	-	-
		Electric Vehicle Carshare Program	300,000	-	-
		Electric Vehicle Infrastructure	2,081,921	-	-
		Sustainable Transportation Initiatives	(275)	-	-
		Reimbursement of General Fund Costs	(45,090)	-	-
<i>Community Services Block Grant Trust Fund</i>					
		Unallocated	93,790	-	-
		Reimbursement of General Fund Costs	(84,768)	-	-
<i>Convention Center Revenue Fund</i>					
		Convention Center Facility Reinvestment	(224,373)	-	-
		LACC Private Operator Account	2,840,977	-	-
		Reimbursement of General Fund Costs	839,581	-	-
		LACC Private Operator Reserve	(280,098)	-	-
<i>Neighborhood Empowerment</i>					
		Neighborhood Empowerment - Future Year	4,288	-	-
<i>Street Lighting Maintenance Assessment Fund</i>					
		Assessment District Analysis	800,100	-	-
		Energy	(463,951)	-	-
		Fleet Replacement	(1,035,000)	-	-
		Official Notices	(35,000)	-	-
		Reimbursement of General Fund Costs	1,372,861	-	-
<i>Telecommunications Liquidated Damages - TDA</i>					
		L.A. Cityview 35 Operations	23,000	-	-
		PEG Access Capital Costs	(2,750,000)	-	-
		Reimbursement of General Fund Costs	(150,313)	-	-
<i>Workforce Investment Act Fund</i>					
		Reimbursement of General Fund Costs	190,546	-	-
<i>Rent Stabilization Trust Fund</i>					
		Contract Programming - Systems Upgrades	(312,813)	-	-
		Relocation Services Provider Fee	500,000	-	-
		Unallocated	378,928	-	-
		Reimbursement of General Fund Costs	375,491	-	-
<i>Arts and Cultural Facilities and Services Trust Fund</i>					
		Landscaping and Miscellaneous Maintenance	931,901	-	-
		Reserve for Revenue Fluctuations	250,000	-	-
		Reimbursement of General Fund Costs	(376,148)	-	-

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
		<i>Arts Development Fee Trust Fund</i>			
		Arts and Cultural Facilities and Services Fund (Schedule 24)	(108,257)	-	-
		Arts Projects	4,005,428	-	-
		<i>City Employees Ridesharing Fund</i>			
		Reserve	1,095,041	-	-
		<i>Allocations from Other Governmental Agencies and Sources</i>			
		Reimbursement of General Fund Costs	282,496	-	-
		<i>Allocations from Other Governmental Agencies and Sources</i>			
		Reimbursement of General Fund Costs	5,439,100	-	-
		<i>Allocations from Other Governmental Agencies and Sources</i>			
		Reimbursement of General Fund Costs	(776,565)	-	-
		Reimbursement of General Fund Costs	574,322	-	-
		<i>Allocations from Other Governmental Agencies and Sources</i>			
		Reimbursement of General Fund Costs	616,743	-	-
		Reimbursement of General Fund Costs	79,979	-	-
		<i>Allocations from Other Governmental Agencies and Sources</i>			
		Reimbursement of General Fund Costs	86,969	-	-
		Reimbursement of General Fund Costs	17,255	-	-
		<i>Allocations from Other Governmental Agencies and Sources</i>			
		Reimbursement of General Fund Costs	(803,843)	-	-
		Reimbursement of General Fund Costs	3,957,837	-	-
		<i>Allocations from Other Governmental Agencies and Sources</i>			
		Reimbursement of General Fund Costs	(1,924,105)	-	-
		<i>Allocations from Other Governmental Agencies and Sources</i>			
		Reimbursement of General Fund Costs	1,181	-	-
		<i>Allocations from Other Governmental Agencies and Sources</i>			
		Reimbursement of General Fund Costs	(409,179)	-	-
		<i>City Ethics Commission Fund</i>			
		Ethics Commission - Future Year	6,211	-	-
		<i>Staples Arena Trust Fund</i>			
		Unallocated	1,719,563	-	-

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
<i>Citywide Recycling Fund</i>					
		Capital Infrastructure	3,000,000	-	-
		Commercial Recycling Development and Capital Costs	(1,200,000)	-	-
		Private Sector Recycling Programs	(3,763,567)	-	-
		PW-Sanitation Expense and Equipment	1,565,000	-	-
		Rate Stabilization Reserve	1,295,112	-	-
		Rebate and Incentives	(300,000)	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	250,968	-	-
		Reimbursement of General Fund Costs	400,063	-	-
<i>Special Police Communications/911 System Tax Fund</i>					
		911 Telephony System	(115,081)	-	-
<i>Local Transportation Fund</i>					
		Open Streets Program	(901,208)	-	-
		ATP Cycle I SRTS Bike/Ped Rehabilitation	(4,580,000)	-	-
		Bike Path Maintenance & Refurbishment	(617,000)	-	-
		Bikeshare Capital Expansion	2,000,000	-	-
		Bikeways Program	1,374,415	-	-
		Los Angeles River Bikeway	(600,000)	-	-
		Metro Crenshaw Line Sidewalk Project	1,037,797	-	-
		Sidewalk Engineering Consulting Services	(1,352,168)	-	-
		Sidewalk Repair Contractual Services	(1,770,047)	-	-
<i>Planning Case Processing Special Fund</i>					
		Reserve for Future Costs	(1,102,409)	-	-
		Reimbursement of General Fund Costs	(5,500,999)	-	-
<i>Disaster Assistance Trust Fund</i>					
		Reserve for Pending Reimbursements	4,722,461	-	-
		Disaster Costs Reimbursements to Other Departments	(5,468,791)	-	-
<i>Household Hazardous Waste Special Fund</i>					
		PW-Sanitation Expense and Equipment	1,852,996	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	(16,679)	-	-
		Reimbursement of General Fund Costs	(131,028)	-	-

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
<i>Building and Safety Building Permit Enterprise Fund</i>					
		Building and Safety Expense and Equipment	(300,000)	-	-
		Building and Safety Lease Costs	74,501	-	-
		Contingency for Obligatory Changes	1,500,000	-	-
		EWDD Summer Youth	72,000	-	-
		Reimbursement Offset	1,976,783	-	-
		Reserve for Future Costs	8,750,000	-	-
		Reserve for Revenue Fluctuations	2,000,000	-	-
		Reserve for Unanticipated Costs	22,481,126	-	-
		Systems Development Project Costs	1,170,000	-	-
		Reimbursement of General Fund Costs	6,462,531	-	-
<i>Housing Opportunities For Persons With AIDS Fund</i>					
		Case Management Tracking System	(100,000)	-	-
		Reimbursement of General Fund Costs	20,613	-	-
<i>Code Enforcement Trust Fund</i>					
		Contract Programming - Systems Upgrades	287,187	-	-
		Unallocated	(22,711,738)	-	-
		Reimbursement of General Fund Costs	1,045,133	-	-
<i>El Pueblo de Los Angeles Historical Monument Revenue Fund</i>					
		Reimbursement of General Fund Costs	188,282	-	-
<i>Zoo Enterprise Trust Fund</i>					
		GLAZA Marketing Refund	318,318	-	-
		Reserve for Revenue Fluctuations	1,537,695	-	-
		Zoo Wastewater Facility	250,000	-	-
<i>Central Recycling Transfer Station Fund</i>					
		Private Haulers Expense	60,000	-	-
		Private Landfill Disposal Fees	1,400,000	-	-
		PW-Sanitation Expense and Equipment	1,962,032	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	304,754	-	-
		Reimbursement of General Fund Costs	(178,449)	-	-
<i>Street Damage Restoration Fee Special Fund</i>					
		Enforcement/Administration	2,000,000	-	-
		Cool Pavement	2,500,000	-	-
		Street Reconstruction/Vision Zero Projects	10,000,000	-	-
		Large Asphalt Repair	6,000,000	-	-
		Street Reconstruction	19,350,000	-	-
<i>Municipal Housing Finance Fund</i>					
		Contract Programming - Systems Upgrades	5,000	-	-
		Other	598,463	-	-
		Service Delivery	(318,837)	-	-
		Reimbursement of General Fund Costs	415,062	-	-

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
<i>Measure R Traffic Relief and Rail Expansion Fund</i>					
		Bicycle Plan/Program - Other	45,000	-	-
		Great Streets	(500,000)	-	-
		Los Angeles Neighborhood Initiative	(550,000)	-	-
		Median Island Maintenance	1,200,000	-	-
		Paint and Sign Maintenance	(107,974)	-	-
		Pedestrian Plan/Program	45,000	-	-
		Traffic Signal Supplies	(1,995,687)	-	-
		Vision Zero Contracts, Speed Surveys, Outreach Campaign	(450,000)	-	-
		Reimbursement of General Fund Costs	(8,451,547)	-	-
<i>Multi-Family Bulky Item Special Fund</i>					
		Department of Water and Power Fees	450,000	-	-
		Rate Stabilization Reserve	3,456,454	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	(273,575)	-	-
		Reimbursement of General Fund Costs	(193,800)	-	-
<i>Sidewalk Repair Fund</i>					
		Environmental Impact Report	(1,100,000)	-	-
		Sidewalk Repair Engineering Consulting Services	1,824,168	-	-
		Sidewalk Repair Incentive Program	(700,000)	-	-
		Sidewalk Repair Contractual Services	3,819,234	-	-
		Street Tree Planting and Maintenance	(400,000)	-	-
		Technology and Systems Development	(1,000,000)	-	-
		Reimbursement of General Fund Costs	160,583	-	-
<i>Measure M Local Return Fund</i>					
		Alley Paving	(1,000,000)	-	-
		Concrete Streets	(1,000,000)	-	-
		Median Island Maintenance	(1,100,000)	-	-
		Speed Hump Program	(1,000,000)	-	-
		Street Reconstruction - 15% VZ - M	(15,113,243)	-	-
		Traffic Surveys	(200,000)	-	-
		Vision Zero Corridor Projects - M	(4,349,487)	-	-
		Vision Zero Education and Outreach	(500,000)	-	-
		VZ Contracts, Speed Surveys, Outreach	(150,000)	-	-
		Reimbursement of General Fund Costs	(288,935)	-	-

2018-19 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
<i>Measure M Local Return Fund</i>					
		Autonomous Vehicles Program	1,000,000	-	-
		Camarillo Street Traffic Study	100,000	-	-
		Cypress Park Pedestrian Bridge	200,000	-	-
		Expanded Mission Hills Median Study	200,000	-	-
		LA Riverway (San Fernando Valley Completion)	1,500,000	-	-
		Median Island Maintenance	1,100,000	-	-
		Open Streets Program	1,401,604	-	-
		Street Reconstruction/Vision Zero Projects	9,000,000	-	-
		Transportation Technology Strategy	500,000	-	-
		Venice Boulevard Great Streets Enhancements	500,000	-	-
		Vision Zero Corridor Projects - M	4,500,000	-	-
		Vision Zero Education and Outreach	1,000,000	-	-
		Reimbursement of General Fund Costs	11,406,922	-	-
<i>Code Compliance Fund</i>					
		ACE Contractual Services	205,000	-	-
		Reimbursement of General Fund Costs	427,442	-	-
		Reserve for Revenue Fluctuations	975,998	-	-
<i>Accessible Housing Fund</i>					
		Reimbursement of General Fund Costs	2,126,936	-	-
Total			\$160,659,965	-	-

**2018-19 PROPOSED BUDGET
10 YEAR HISTORY OF BUDGET
(\$Million)**

Fiscal Year	Total Budget			Percent Change	General Fund Budget		
	Proposed	Adopted	Change		Proposed	Adopted	Change
2018-19	\$ 9,863.1	n/a	n/a	\$ 6,166.0	n/a	n/a	
2017-18	\$ 9,232.8	\$ 9,292.1	0.64%	\$ 5,779.3	\$ 5,826.5	0.82%	
2016-17	\$ 8,757.6	\$ 8,777.0	0.22%	\$ 5,558.3	\$ 5,576.4	0.33%	
2015-16	8,568.3	8,582.6	0.17%	5,392.2	5,410.4	0.34%	
2014-15	8,100.1	8,122.9	0.28%	5,117.5	5,138.3	0.41%	
2013-14	7,688.5	7,685.5	-0.04%	4,872.4	4,866.9	-0.11%	
2012-13	7,223.2	7,246.1	0.32%	4,537.9	4,550.5	0.28%	
2011-12	6,904.5	6,871.6	-0.48%	4,379.0	4,385.7	0.15%	
2010-11	6,732.5	6,749.2	0.25%	4,339.0	4,375.2	0.83%	
2009-10	7,048.3	6,884.8	-2.32%	4,444.2	4,399.8	-1.00%	
2008-09	7,010.9	7,113.1	1.46%	4,475.1	4,553.7	1.76%	

**2018-19 PROPOSED BUDGET
FIVE-YEAR PROJECTION OF SWORN AND CIVILIAN SALARIES IN THE POLICE DEPARTMENT**

	Proposed Budget 2018-19	Estimated 2019-20	Estimated 2020-21	Estimated 2021-22	Estimated 2022-23
Sworn					
No. Authorized Positions	10,670	10,670	10,670	10,670	10,670
Average Filled	10,049	10,049	10,049	10,049	10,049
Net New Hired	-	-	-	-	-
Funding Required (Million)	\$ 1,142.3	\$ 1,154.6	\$ 1,154.6	\$ 1,154.6	\$ 1,154.6
Additional Funding Needed for Every 1% Salary Increase (Million)	\$ 11.4	\$ 11.5	\$ 11.5	\$ 11.5	\$ 11.5
Civilian					
No. Authorized Positions	3,407	3,407	3,407	3,407	3,407
Average Filled	2,915	2,915	2,915	2,915	2,915
Funding Required (Million)	\$ 245.6	\$ 249.8	\$ 249.8	\$ 249.8	\$ 249.8
Additional Funding Needed for Every 1% Salary Increase (Million)	\$ 2.5	\$ 2.5	\$ 2.5	\$ 2.5	\$ 2.5

NOTES:

1. For projection purposes, it is assumed that sworn hiring will counteract attrition to maintain a force of 10,000 plus 76 officers funded by the Los Angeles County Metropolitan Transportation Agency (LACMTA). Sworn attrition assumptions factor in the impacts of DROP. For civilian staffing, it is assumed that hiring will counteract 193 out of 229 anticipated separations.
2. Salary adjustment for civilians and sworn employees are based on adopted Memorandum of Understanding (MOU). For these purposes, no salary adjustments beyond those negotiated to date are included in the annual cost. If salary adjustments are made, the increase in cost is compounded in future years.
3. Projecting the source of funds for on-going years is not possible as State and Federal grants fluctuate significantly over time. It is assumed, however, that the majority of these costs will be a General Fund expense except those reimbursed by the LACMTA for 77 sworn officers (\$9.67 million) and 18 civilians (\$1.41 million).
4. Funding required is for direct costs only and does not include increased funding levels that would be required for benefits.

**2018-19 PROPOSED BUDGET
POLICE DEPARTMENT SWORN SALARY ACCOUNT CALCULATION**

Assumptions for 2018-19:

- 1.) On July 1, 2018, 10,076 sworn personnel will be on the payroll, including 76 assigned to the new Transit Services Bureau established in 2016-17 to oversee the delivery of contractual law enforcement services to the Los Angeles County Metropolitan Transportation Authority.
- 2.) 495 Officers will leave over the course of the year, including Academy attrition.
- 3.) 80 percent of recruits hired will graduate the Academy, resulting in 495 graduates to offset attrition.
- 4.) Average Salary is \$4,256 per pay period, or \$111,086 per year, including bonuses.
- 5.) Sick and vacation time paid out at separation will total approximately \$11.24 million.
- 6.) Excess sick time paid out will total approximately \$4.99 million.
- 7.) A two percent cost of living increase will occur on July 8, 2018 for sworn personnel.
- 8.) There will be no change to the annual Uniform Allowance in 2018-19.
- 9.) Various other adjustments to salaries such as bonus adjustments will total \$660,000.

2017-18 Adopted Budget	\$ 1,108,217,043
2018-19 Proposed Budget	<u>1,142,280,904</u>
Change	\$ <u>34,063,861</u>

Non-Discretionary Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
1	\$ 11,038,473	2017-18 Employee Compensation Adjustment
2	\$ 21,401,418	2018-19 Employee Compensation Adjustment
3	\$ 515,064	Full Funding for Partially Financed Positions
4	\$ 1,019,164	Salary Step and Turnover Effect
Total Non-Discretionary Changes		\$ <u>33,974,119</u>

Discretionary Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
7	\$ (4,369,753)	Deletion of Funding for Resolution Authorities
8	\$ (17,181,157)	Sworn Attrition
9	14,681,976	Sworn Hiring Plan
12	(2,757,219)	One-Time Salary Reduction
15	9,665,339	Los Angeles County Metropolitan Transportation Authority
16	50,556	Resources Enhancement Services and Enforcement Team
Total Discretionary Changes		\$ <u>89,742</u>

TOTAL CHANGES FROM 2017-18 \$ 34,063,861

TOTAL SWORN SALARY \$ 1,142,280,904

**2018-19 PROPOSED BUDGET
POLICE DEPARTMENT CIVILIAN SALARY ACCOUNT CALCULATION**

Assumptions for 2018-19:

- 1.) An average of 2,915 civilian positions will be filled throughout the year (14% vacancy rate), including 18 assigned to the Transit Services Bureau established in 2016-17 to oversee the delivery of contractual law enforcement services to the Los Angeles Metropolitan Transit Authority.
- 2.) Average Salary is \$3,164 per pay period, or \$82,582 per year.
- 3.) Salary adjustments are subject to change pending ongoing labor negotiations.

2017-18 Adopted Budget	\$ 247,297,187
2018-19 Proposed Budget	245,616,566
Change	<u>\$ (1,680,621)</u>

Obligatory Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
1	\$ 833,053	2017-18 Employee Compensation Adjustment
2	1,240,095	Full Funding for Partially Financed Positions
3	451,253	Salary Step and Turnover Effect
Total Non-Discretionary Changes	<u>\$ 2,524,401</u>	

Discretionary Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
7	\$ (3,882,546)	Deletion of Funding for Resolution Authorities
12	(2,125,000)	One-Time Salary Reduction
14	(191,743)	Various Position Changes
15	1,406,080	Los Angeles County Metropolitan Transportation Author
22	378,495	Redeploy Officers from Detention to Field Assignments
29	69,046	Cannabis Enforcement Resource
36	140,646	Body-Worn Video Camera Program Implementation
Total Discretionary Changes	<u>\$ (4,205,022)</u>	

TOTAL CHANGES FROM 2017-18 \$ (1,680,621)

TOTAL CIVILIAN SALARY \$ 245,616,566

**2018-19 PROPOSED BUDGET
FIRE DEPARTMENT SWORN SALARY ACCOUNT CALCULATION**

Assumptions for 2018-19:

- 1.) On July 1, 2018, 3,307 Firefighters are estimated to be on the payroll.
- 2.) 98 Firefighters (Sworn members) will leave over the course of the year, not including Academy attrition.
- 3.) 195 recruits will be hired in three classes at Drill Tower 81.
- 4.) 80 percent of the 195 recruits will graduate from the Academy. There will be three 20-week Academy classes in 2018-19. Two of the classes are projected to graduate 104 recruits in 2018-19. One more class will graduate another 52 recruits in 2019-20. An additional 52 recruits from 2017-18 in one class are expected to graduate in 2018-19 for a total of 156 new Firefighters to offset sworn attrition.
- 5.) Average Salary is \$4,599 per pay period, or \$120,038 per year, including some bonuses.
- 6.) Vacation paid out at separation will total approximately \$3.7 million.

2017-18 Adopted Budget	\$ 381,628,866
2018-19 Proposed Budget	<u>403,927,547</u>
Change	<u>\$ 22,298,681</u>

Non-Discretionary Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
1	\$ 3,417,537	2017-18 Employee Compensation Adjustment
2	7,931,525	2018-19 Employee Compensation Adjustment
3	26,490,621	Full Funding for Partially Financed Positions
4	(2,002,325)	Salary Step and Turnover Effect
5	<u>(6,284,876)</u>	Deletion of Funding for Resolution Authorities
Total Non-Discretionary Changes		<u>\$ 29,552,482</u>

Discretionary Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
15	(16,727,547)	Salary Account Adjustment
16	1,462,080	Continuation of Engine Company
17	229,128	Fast Response Vehicle
18	687,384	Incident Command Support
20	1,278,984	SAFER Grant Implementation
23	383,343	CUPA Cannabis Inspection Program
25	410,223	Plan Check Inspections
28	114,564	Advanced Provider Response Unit
29	151,118	Dispatch System Management
30	572,820	APRU Partnerships
33	3,879,338	Firefighter Hiring and Training
35	126,750	Youth Programs Expansion
39	178,014	Capital and Facilities Planning
Total Discretionary Changes		<u>\$ (7,253,801)</u>

TOTAL CHANGES FROM 2017-18 \$ 22,298,681

TOTAL SWORN SALARY \$ 403,927,547

**2018-19 PROPOSED BUDGET
FIRE DEPARTMENT CIVILIAN SALARY ACCOUNT CALCULATION**

Assumptions for 2018-19:

- 1.) An average of 388 civilian positions will be filled throughout the year (8% vacancy rate).
- 2.) Average Salary is \$3,377 per pay period, or \$88,149 per year.

2017-18 Adopted Budget	\$	32,714,025
2018-19 Proposed Budget		34,192,125
Change	\$	1,478,100

Obligatory Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
1	\$ 296,337	2017-18 Employee Compensation Adjustment
3	1,040,061	Full Funding for Partially Financed Positions
4	11,564	Salary Step and Turnover Effect
5	(1,658,033)	Deletion of Funding for Resolution Authorities
Total Non-Discretionary Changes		\$ (310,071)

Discretionary Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
10	\$ (692,000)	One-Time Salary Reduction
22	104,692	Certified Unified Program Agency (CUPA)
27	89,919	LAWA Landside Access Modernization Program
28	124,549	Advanced Provider Response Unit
32	73,739	Youth Programs
34	180,683	EMS Training Unit
36	1,043,721	Fleet Maintenance Division
40	588,646	Public Safety Technology Team - Technology Support
41	112,767	Public Safety Dispatch Support
46	79,373	Revenue Accounting Support
47	123,119	Fire Psychologist
49	(41,037)	Accounting Services
Total Discretionary Changes		\$ 1,788,171

TOTAL CHANGES FROM 2017-18	\$	1,478,100
TOTAL CIVILIAN SALARY	\$	34,192,125

**2018-19 PROPOSED BUDGET
PROPOSED NEW INITIATIVES BY DEPARTMENT**

Description of Initiatives	Blue Book #	Assumptions	Costs		No. of Positions	Class Title
			General Fund	Special Fund		
Building and Safety						
Certified Access Specialist Program Create program to train and certify building inspectors as Certified Access Specialists.	38	Expense funding added in the Office and Administrative Account. Funding will be provided by the CASp Certification and	\$ -	\$ 86,800	0	
City Attorney						
Risk Management Staffing Provide support for growing risk management needs.	26	Six resolution authority positions without funding will be provided.	\$ -	\$ -	3	Deputy City Attorney II
					2	Paralegal I
					1	Legal Secretary II
Federal Policy and Funding Legal Support Assist with federal policy and funding issues.	36	One resolution authority position with six-months funding will be provided.	\$ 67,868	\$ -	1	Deputy City Attorney II
City Clerk						
Census 2020 Support Provide support services for the 2020 Census.	12	One resolution authority position with six-months funding will be provided.	\$ 47,275	\$ -	1	Management Analyst
Disability						
CASp-On-Call Contract Contract to assess City sites for ADA compliance by Certified Access Specialist service providers.	11	Funding will be provided by the CASp Certification and Training Fund.	\$ -	\$ 271,858	0	
Finance						
Cannabis Cash Management Provide security services, a new appointment and queue system, smart safes, cash counter equipment, and cash counting safety supplies to address the increase in the volume and frequency of cannabis businesses' payment of business taxes, which will be due on a quarterly basis beginning July 1, 2018.	18	Funding will be provided to the Contractual Services, Office and Administrative Services, and Furniture, Office, and Technical Equipment accounts.	\$ 518,400	\$ -	0	
Housing and Community Investment						
Human Trafficking Pilot Program Implement a Human Trafficking Pilot Program to offer safe, confidential housing through two 24-hour shelters.	37	Expense funding for contractual services will be provided.	\$ 800,000	\$ -	0	
Disaster Recovery Infrastructure Develop a cloud-based disaster recovery infrastructure to continue business and provide housing recovery efforts in case of a catastrophic event.	45	Expense funding for contractual services will be provided by the Rent Stabilization Trust Fund and the Systematic Code Enforcement Trust Fund.	\$ -	\$ 353,176	0	
Police						
Resources Enhancement Services and Enforcement Team Add two sworn positions for the Central Bureau City-wide Homelessness Coordinator's Office.	17	Regular sworn positions with six month funding will be provided.	\$ 50,556	\$ -	1	Lieutenant I
					1	Police Officer II

**2018-19 PROPOSED BUDGET
PROPOSED NEW INITIATIVES BY DEPARTMENT**

Police (Continued)	Blue Book #	Assumptions	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
Custody Transport Detail Add civilian overtime funding to support Custody Transport Details at the 77th Street and Van Nuys jails.	24	Overtime General funding will be provided.	\$ 223,000	\$ -	0	
Party Car Resource Deployment Allocate Overtime Sworn funding to support the deployment of a patrol resource to respond to party-related service calls within the Operations-Valley Bureau.	32	Overtime Sworn funding will be provided.	\$ 40,000	\$ -	0	
Official Police Garage Reimbursement Support towing of approximately 500 mobile homes and house cars which are either unclaimed, unsold at lien, or are sold at lien for less than the cost of towing and salvaging the vehicle.	36	Contractual Services funding will be provided.	\$ 250,000	\$ -	0	
Juvenile Holding Area Video Cameras Provide video surveillance equipment for juvenile holding areas to ensure for proper monitoring and maintenance of juvenile safety.	37	One-time Office and Administrative Account financing will be provided.	\$ 18,950	\$ -	0	
Public Works - Contract Administration						
Utility Permit Warranty Pilot Program To provide inspection of trench work that was completed within the past year to ensure that the work meets City standards as part of the Pilot Program.	22	Two resolution authority positions with nine-months funding and expense funding will be provided. Costs will be offset by permit revenues, which will be deposited into the General Fund.	\$ 172,049	\$ -	2	Senior Construction Inspector
Clear Contracting Support To provide support for a Clear Contracting Program, which aims to streamline and improve the City's contracting processes and make it easier for all businesses to compete by establishing consistent expectations.	28	One resolution authority position with nine-months funding and expense funding will be provided.	\$ 54,135	\$ -	1	Management Analyst
Business Intelligence and Analytics Support To perform data analysis and data reporting for the Wastewater Program through the utilization of Microsoft BI.	31	One resolution authority position with nine-months funding and expense funding will be provided by the Sewer Construction and Maintenance Fund.	\$ -	\$ 83,503	1	Management Analyst
Public Works - Engineering						
Development Services Utility Warranty Program Establish and support a Utility Warranty Program, in conjunction with the Public Works Bureau of Contract Administration, to assess the trench repair work related to contractors' utility permits and enforce the City's required utility permit warranty.	18	One resolution authority with nine-months funding will be provided.	\$ 98,607	\$ -	1	Civil Engineer

**2018-19 PROPOSED BUDGET
PROPOSED NEW INITIATIVES BY DEPARTMENT**

Description of Initiatives		Blue Book #	Assumptions	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
Public Works - Engineering (Continued)							
City Homeless Facilities Services							
Provide design and project management for capital projects involving new City facilities that provide services to the City's homeless population.	56	Two resolution authority positions without funding; funding to be provided through interm appropriations from Proposition HHH.	\$ -	-		1	Architect
						1	Senior Architect
Public Works - Sanitation							
Proposition O Projects Operation and Maintenance							
Implement a residential organics recycling program to support the City's goal to zero waste.	18	Fourteen regular authority positions and six-months funding and expense funding will be provided by the Stormwater Pollution Abatement Fund.	\$ -	\$ 634,530		14	Maintenance Laborer
Landslide Access Modernization Program							
Review and approve environmental permits for new facilities and improvements for the Landslide Access Modernization Program.	25	One resolution authority position with nine-months funding will be provided by the Sewer Construction and Maintenance Fund and all expenses are fully reimbursable by the Department of Airports.	\$ -	\$ 90,397		1	Environmental Engineer
Residential Organics and Recycling (ROAR) Program							
Implement a residential organics recycling program to support the City's goal to zero waste.	36	Four resolution authority positions with 12-months funding will be provided by the Solid Waste Resources Revenue Fund and Citywide Recycling Trust Fund.	\$ -	\$ 447,325		1	Senior Environmental Engineer
						3	Environmental Engineering Associate II
Public Works - Street Services							
Vision Zero Concrete Crew							
Provide dedicated support for Vision Zero projects which require concrete work.	30	Nine resolution authorities with nine-months funding and expense funding. Funding is provided by the Measure M Local Return Fund.	\$ -	\$ 1,037,585		1	Street Services Supervisor I
						1	Equipment Operator
						1	Heavy Duty Truck Operator
						1	Carpenter
						2	Cement Finisher
						1	Cement Finisher Worker
						2	Maintenance & Construction Helper
LAWA Landslide Access Modernization Program							
Assist LAWA in identifying specific public right-of-way issues on LAWA projects by facilitating review, providing guidance, and feedback as needed.	33	One resolution authority with twelve-months funding will be reimbursed by the Department of Airports.	\$ 117,351	\$ -		1	Landscape Architect I
Transportation							
Autonomous Vehicle Demonstrations							
Support the workload of preparing the City's automated traffic and surveillance infrastructure for a connected and autonomous vehicles (CAV) road network.	15	Two resolution authority positions to support the anticipated workload in preparation for the City's automated traffic and surveillance infrastructure will be provided by the Measure M Local Return Fund.	\$ -	\$ 140,879		1	Project Coordinator
						1	Supervising Transportation Planner I

**2018-19 PROPOSED BUDGET
PROPOSED NEW INITIATIVES BY DEPARTMENT**

Zoo	Description of Initiatives	Blue Book #	Assumptions	General Fund		Special Fund		No. of Positions	Class Title
				Costs	Costs	Costs	Costs		
Flamingo Encounter Offer a new fee-based interactive visitor experience with flamingos.	7	Funding for expense accounts will be provided by the Zoo Enterprise Trust Fund.	\$ -	\$ -	\$ 97,000		0		
Enhanced Visitor Experience Program Expansion Offer two new fee-based enhanced visitor experiences: Behind the Scenes Animal Exhibit and Behind the Scenes with a Curator.	8	Funding for expense accounts will be provided by the Zoo Enterprise Trust Fund.	\$ -	\$ -	\$ 69,200		0		
On-Site School Programming To conduct on-site school-based educational programming.	25	Funding for expense accounts will be provided by the Zoo Enterprise Trust Fund.	\$ -	\$ -	\$ 51,000		0		
Emergency Management Support To develop risk, emergency and disaster management guidelines, policies and procedures.	29	One resolution authority position with nine-months funding will be provided by the Zoo Enterprise Trust Fund.	\$ -	\$ -	\$ 59,894		1	Emergency Management Coordinator I	

**2018-19 PROPOSED BUDGET
COMPARISON OF SELECTED SERVICE LEVELS**

Department	Category	Unit of Measurement	Full Service Level Standard		Lowest Service Levels				Notes on Adopted / Proposed Service Levels
			Year	Service Level	2015-16 Adopted	2016-17 Adopted	2017-18 Adopted	2018-19 Proposed	
Aging	Services								
	Transportation One-Way Trips	Number of Trips	1999-00	125,930	143,339	143,339	143,339	143,339	
	Number of Frail/Disabled People Served	Number of Persons			3,233	3,233	3,233	3,233	
	Congregate Meals Served	Number of Meals	2017-18	675,888	861,261	675,888	675,888	675,888	
	Number of Seniors Served	Number of Persons		9,868	12,575	9,868	9,868	9,868	
	Homebound Meals Delivered	Number of Meals	1997-98	697,975	815,842	726,666	726,666	726,666	
	Number of Homebound Seniors Served	Number of Persons		4,606	5,384	4,795	4,795		
Animal Services	Staffing (Personnel)								
	Animal Control Officers	Full-Time Equivalents (FTE's)	1993-94	48	73	83	83	83	In 2017-18, the Department received a one-time salary reduction of \$1,217,188. To meet this reduction, the department kept 17 Animal Control Officer I positions vacant.
	Sr Animal Control Officers	Full-Time Equivalents (FTE's)	2010-11	10	11	13	13	13	
Services									
	Animal Care	Number of Kennels and Cages	2005-06	759	2,029	2,129	2,054	2,054	
Building and Safety	Code Enforcement								
	Code Enforcement Cases Closed	Number of Cases	1994-95	16,475	21,000	22,000	27,700	28,200	Number of code enforcement requests.
Police	Staffing (Personnel)								
	Total Authorized	Full-Time Equivalents (FTE's)	1982-83	9,676	13,835	13,920	14,010	14,077	
	Sworn Authorized	Full-Time Equivalents (FTE's)	1982-83	6,900	10,545	10,590	10,625	10,670	
	Sworn Funded	Full-Time Equivalents (FTE's)			9,759	9,842	10,033	10,076	
	Civilian Authorized	Full-Time Equivalents (FTE's)	1982-83	2,776	3,290	3,330	3,385	3,407	
	Civilian Funded	Full-Time Equivalents (FTE's)			2,864	2,859	2,942	2,908	
	Police Fleet Vehicles								
	Vehicle Replacement (Replacement Standard is 120,000 miles)	Percentage Replaced	32%	0%	11.6%	8.3%	13.3%	3.3%	
	Total Cost in Millions	Total Cost in Millions	\$ 66.30		\$ 23.23	\$ 9.96	\$ 32.11	\$ 7.57	2018-19: LAPD will purchase 56 replacement Black and Whites, 73 various Plain, Undercover-Surveillance, Light Duty Trucks, and Motorcycles, and lease 235 Electric Vehicles.
	General Fund	General Fund			\$ 4.93	\$ 4.29	\$ 1.78	\$ 5.26	
MICLA Financed	MICLA Financed			\$ 10.00	\$ 3.69	\$ 2.81	\$ 1.00		
Forfeited Assets Fund	Forfeited Assets Fund			\$ 1.35	\$ -	\$ -	\$ -		
Supplemental Law Enforcement Services Fund	Supplemental Law Enforcement Services Fund			\$ 6.95	\$ 1.98	\$ -	\$ 1.31		
Private Lease Financing	Private Lease Financing			\$ -	\$ -	\$ 21.03	\$ -		
Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority			\$ -	\$ -	\$ 4.52	\$ -		
Out of Service Rate	Patrol Vehicles Percentage	Patrol Vehicles Percentage	9%	12%	11%	9.5%	11.7%	11.5%	The out-of-service rate reflects average fleet conditions in the last full calendar year and is therefore a leading indicator.
	Fleetwide Percentage	Fleetwide Percentage	7%	8%	8%	8%	8.3%	8.5%	

**2018-19 PROPOSED BUDGET
COMPARISON OF SELECTED SERVICE LEVELS**

Department	Category	Unit of Measurement	Full Service Level Standard	Lowest Service Levels		2015-16 Adopted	2016-17 Adopted	2017-18 Adopted	2018-19 Proposed	Notes on Adopted / Proposed Service Levels
				Year	Service Level					
Street Services	Tree Trimming									
	Broadhead: 650,000	Trees Trimmed per Year	90,000	2010-11	7,600	35,000	33,000	33,000	35,000	In 2018-19 \$6.57 million will be provided for contract tree trimming, overtime funding for on-demand tree trimming (4,500 trees), and to continue funding and regular authority for one tree trimming crew (eight positions) and resolution authority for five positions to perform quality control checks for tree trimming services provided by contractors.
		Trim Cycle in Years	7.2	2010-11	96	18.6	19.7	19.7	18.6	
Street Resurfacing / Reconstruction										
		Lane-Miles Resurfaced per Year	800	2010-11	645	855	855	855	855	
		Service Cycle in Years	35	2010-11						
Slurry Seal										
		Lane-Miles Slurry Sealed per Year	1,200	2010-11	1,063	1,545	1,545	1,545	1,545	
		Service Life of a Slurry Seal Application in Years	7	2010-11						
Paving Unimproved Streets (Includes Alleys)										
		Lane Miles Paved per Year		2010-2017	0	0	0	1	0	Unit of measure has been changed to lane-miles to align metric area of road surface maintained rather than length of street
		Lane Miles Resurfaced per Year		2010-2017	0	0	0	2	0	No funding is provided for alley paving services in the 2018-19 Proposed Budget.

**2018-19 PROPOSED BUDGET
COMPARISON OF SELECTED SERVICE LEVELS**

Department	Category	Unit of Measurement	Full Service Level Standard	Lowest Service Levels		2015-16 Adopted	2016-17 Adopted	2017-18 Adopted	2018-19 Proposed	Notes on Adopted / Proposed Service Levels
				Year	Service Level					
Street Services (cont.)	Sidewalk Repair									
	LA has approximately 10,750 linear miles of sidewalks.	Square Feet Serviced per Year		2015-16	200,000	425,000	425,000	425,000	300,000	The 2018-19 proposed service level is based on two years of data reflecting actual square feet of sidewalk completed by Street Services.
	Street Sweeping of Posted and Non-Posted Streets									
Transportation	Posted Streets	Percentage Swept per Week	95%	2015-2017	90%	90%	95%	95%	95%	
	Non-Posted Streets	Service Cycle in Weeks	4	2015-2018	18	18	18	18	26	This service is not a funded activity of the Bureau of Street Services and is performed when resources are available, typically twice per year.
	Service									
Library	Crossing Guards	Number of Placements	491		410	419	419	419	419	Anticipated hiring level is up to 419 Crossing Guards. The number of intersections covered may vary due to actual filled positions.
	Weighted Average	Hours per Week	53	1982-83/ 1984-85	32	53	53	53	53	In 2014-15 Library hours were fully restored to the level of the 2009-10 Adopted Budget.
	Central Library	Hours per Week	60		60	60	60	60	60	
Recreation and Parks	8-Regional Branches	Hours per Week	60		60	60	60	60	60	
	64-Community Branches	Hours per Week	52		52	52	52	52	52	
	Recreation Facility Operating Hours									
Average	Hours per Week	48 to 84	1982-83/ 1984-85	36 to 56	53	53	53	53	53	The number of hours is for programs funded in RAP's General Fund budget and does not include off-budget programs.
Staffing (Personnel)	Recreation Facility									
	New	Number of Facilities			10	6	9	2		The number of 2018-19 proposed facilities is based on RAP's submitted proposal.
	Renovated	Number of Facilities			13	20	18	17		The number of 2018-19 proposed facilities is based on RAP's submitted proposal.
Maintenance	Full-Time Equivalents (FTE's)			1,050	1,074	1,097	1,131			The number of FTE's is for RAP's General Fund budget and does not include staffing for off-budget programs.

**2018-19 PROPOSED BUDGET
INTERIM PROGRAMS NOT CONTINUED**

Department	Name of Program	Total No. of Positions Not Continued	Class Title	Positions		Reason Program is Not Continued (If Known)
				Vacant	Filled	
			NONE			
TOTALS		0		0	0	

**2018-19 PROPOSED BUDGET
POSITION CHANGE SUMMARY
(Includes all General, Special and Grant Funded Positions)**

Department	2017-18 Adopted Budget Regular	Proposed Changes				2018-19 Proposed Budget Regular	2018-19 Proposed Resolution		
		Deletions	Transfer Between Departments	Regularized Resolution	New to Budget		Continued	New to Budget	Total
Aging	44	(1)	-	-	1	44	-	2	2
Animal Services	357	-	-	-	-	357	2	1	3
Building and Safety	905	(8)	-	-	8	905	137	7	144
Cannabis Regulation	5	-	-	-	-	5	23	-	23
City Administrative Officer	116	(1)	-	1	1	117	4	1	5
City Attorney	859	-	-	19	-	878	72	9	81
City Clerk	114	(1)	-	-	2	115	-	1	1
City Planning	362	(6)	-	27	5	388	77	6	83
Controller	167	(4)	-	-	3	166	6	-	6
Convention Center	13	-	-	-	-	13	-	-	-
Council	108	-	-	-	-	108	-	-	-
Cultural Affairs	62	(1)	-	4	-	65	2	8	10
Department on Disability	18	(3)	-	4	3	22	-	1	1
Economic and Workforce Development	106	(7)	-	-	-	99	61	2	63
El Pueblo de Los Angeles	10	-	-	-	-	10	-	-	-
Emergency Management	22	-	-	-	1	23	4	-	4
Employee Relations Board	3	-	-	-	-	3	-	-	-
Ethics Commission	25	-	-	1	-	26	1	-	1
Finance	344	(1)	-	2	1	346	19	-	19
Fire-Civilian	383	(3)	-	14	3	397	20	4	24
Fire-Sworn	3,350	(26)	-	13	26	3,363	63	9	72
General Services	1,299	(6)	-	29	22	1,344	4	2	6
Housing and Community Investment	583	(3)	-	-	1	581	139	8	147
Information Technology Agency	421	-	-	2	-	423	8	19	27
Mayor	94	-	-	-	-	94	-	-	-
Neighborhood Empowerment	27	-	-	-	-	27	4	1	5
Personnel	487	-	-	10	1	498	35	9	44
Police-Civilian	3,335	(15)	-	33	35	3,388	18	1	19
Police-Sworn	10,547	-	-	-	2	10,549	78	43	121
Public Accountability	7	-	-	-	-	7	-	-	-
Public Works:									
Board of Public Works	94	(1)	-	2	1	96	8	4	12
Contract Administration	250	(7)	-	1	6	250	134	18	152
Engineering	676	(3)	-	4	3	680	152	29	181
Sanitation	2,988	(3)	-	-	81	3,066	124	76	200
Street Lighting	210	(2)	-	-	2	210	70	53	123
Street Services	896	-	-	9	-	905	298	11	309
Transportation	1,325	(2)	-	22	29	1,374	295	36	331
Zoo	233	(1)	-	5	1	238	8	8	16
Library	1,093	(5)	-	-	7	1,095	-	-	-
Recreation and Parks	1,437	-	-	1	4	1,442	1	30	31
Totals	33,375	(110)	-	203	249	33,717	1,867	399	2,266

**2018-19 PROPOSED BUDGET
CHANGE IN REGULAR AND RESOLUTION AUTHORITIES**

	Regular			Resolution		
	Position Authorities			Position Authorities		
	2017-18 Adopted Budget	2018-19 Proposed Budget	Net Change	2017-18 Adopted Budget	2018-19 Proposed Budget	Net Change
Aging	44	44	-	-	2	2
Animal Services	357	357	-	2	3	1
Building and Safety	905	905	-	134	144	10
Cannabis Regulation	5	5	-	-	23	23
City Administrative Officer	116	117	1	5	5	-
City Attorney	859	878	19	88	81	(7)
City Clerk	114	115	1	-	1	1
City Planning	362	388	26	109	83	(26)
Controller	167	166	(1)	9	6	(3)
Convention and Tourism Development	13	13	-	-	-	-
Council	108	108	-	-	-	-
Cultural Affairs	62	65	3	22	10	(12)
Disability	18	22	4	4	1	(3)
Economic and Workforce Development	106	99	(7)	62	63	1
El Pueblo de Los Angeles	10	10	-	-	-	-
Emergency Management	22	23	1	4	4	-
Employee Relations Board	3	3	-	-	-	-
Ethics Commission	25	26	1	2	1	(1)
Finance	344	346	2	13	19	6
Fire	3,733	3,760	27	47	96	49
General Services	1,299	1,344	45	29	6	(23)
Housing and Community Investment	583	581	(2)	151	147	(4)
Information Technology Agency	421	423	2	16	27	11
Mayor	94	94	-	-	-	-
Neighborhood Empowerment	27	27	-	4	5	1
Personnel	487	498	11	44	44	-
Police	13,882	13,937	55	128	140	12
Public Accountability	7	7	-	-	-	-
Board of Public Works	94	96	2	11	12	1
Bureau of Contract Administration	250	250	-	132	152	20
Bureau of Engineering	676	680	4	142	181	39
Bureau of Sanitation	2,988	3,066	78	129	200	71
Bureau of Street Lighting	210	210	-	73	123	50
Bureau of Street Services	896	905	9	258	309	51
Transportation	1,325	1,374	49	291	331	40
Zoo	233	238	5	13	16	3
Subtotal	30,845	31,180	335	1,922	2,235	313
Library	1,093	1,095	2	-	-	-
Recreation and Parks	1,437	1,442	5	2	31	29
Subtotal	2,530	2,537	7	2	31	29
Total	33,375	33,717	342	1,924	2,266	342

**2018-19 PROPOSED BUDGET
PROJECTED VACANCIES AND POSITION AUTHORITY IN 2017-18**

Department	Projected Vacancies on June 30, 2018*			Projected Position Authorities on June 30, 2018*		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Aging	2	9	11	4	42	46
Animal Services	39	4	43	357	4	361
Building and Safety	28	132	160	130	959	1,089
Cannabis Regulations	24	-	24	28	-	28
City Administrative Officer	11	1	12	114	15	129
City Attorney	43	4	47	886	114	1,000
City Clerk	6	1	7	99	16	115
City Planning	14	79	93	127	351	478
Controller	36	-	36	161	19	180
Convention Center	-	4	4	-	13	13
Council	-	-	-	108	-	108
Cultural Affairs	-	25	25	-	84	84
Disability	1	-	1	22	-	22
Economic and Workforce Development	5	37	42	22	146	168
El Pueblo	-	1	1	-	10	10
Emergency Management	3	1	4	22	4	26
Employee Relations Board	-	-	-	3	-	3
Ethics Commission	-	-	-	27	-	27
Finance	63	-	63	376	1	377
Fire						
Civilian	68	8	76	415	10	425
Sworn	28	1	29	3,326	107	3,433
General Services	104	42	146	934	406	1,340
Housing and Community Investment	-	151	151	-	748	748
Information Technology Agency	54	8	62	367	76	443
Mayor	-	-	-	94	-	94
Neighborhood Empowerment	-	-	-	31	-	31
Personnel	49	12	61	462	76	538
Police						
Civilian	393	23	416	3,350	23	3,373
Sworn	573	-	573	10,229	401	10,630
Public Accountability	3	-	3	8	-	8
Public Works						
Board Office	8	10	18	60	51	111
Contract Administration	5	51	56	51	347	398
Engineering	33	66	99	308	582	890
Sanitation	44	356	400	129	2,995	3,124
Street Lighting	2	45	47	-	292	292
Street Services	82	217	299	377	922	1,299
Transportation	113	165	278	1,056	595	1,651
Zoo	-	25	25	-	252	252
Subtotal	1,834	1,478	3,312	23,683	9,661	33,344
Library	-	80	80	-	1,093	1,093
Recreation and Parks	-	284	284	-	1,690	1,690
Subtotal	-	364	364	-	2,783	2,783
TOTAL	1,834	1,842	3,676	23,683	12,444	36,127

* Projected vacancies and projected position authority include resolution authority and substitute positions.

2018-19 PROPOSED BUDGET TARGETED LOCAL HIRE PROGRAM

Total Employees Hired through the Targeted Local Hire Program, by Department and Classification*
Includes all hires from the Program's inception (February 2017) through a start date of March 31, 2018**

Department	Office Trainee (Administrative Clerk)	Vocational Worker (Custodian)	Vocational Worker (Gardener Caretaker)	Vocational Worker (Maintenance Laborer)	Vocational Worker (Garage Attendant)	Vocational Worker (Tree Surgeon Assistant)	Total
Airports	15	48					63
Animal Services	4						4
Building and Safety	15						15
Chief Legislative Analyst	3						3
City Administrative Officer	1						1
City Employees' Retirement System	7						7
Controller	3						3
Finance	3						3
Fire and Police Pensions	6						6
General Services	1						1
Harbor	2				1		3
Housing and Community Investment	17						17
Library	27						27
Personnel	12						12
Planning	6						6
Police	20						20
Public Works, Contract Administration	3						3
Public Works, Sanitation	5						5
Public Works, Street Lighting				2			2
Public Works, Street Services	9			2			11
Recreation and Parks	9		17				26
Transportation	7			5			12
Zoo		2		1			3
Total	175	50	17	10	1	-	253

* Departments not listed did not hire any employees through the Targeted Local Hire Program.

** Lists all employees hired, including those who subsequently resigned (6), promoted (1), or were terminated (8).

**2018-19 PROPOSED BUDGET
POSITION CHANGES SINCE 1990-91
GENERAL FUND ONLY**

	<u>1990-91 Adopted Budget</u>	<u>Proposed Posn. Auth. on 7-1-18</u>	<u>Change</u>	<u>%</u>
<u>Fire Department</u>				
Civilian	303	397	94	31.0%
Sworn	3,106	3,310	204	6.6%
	<u>3,409</u>	<u>3,707</u>	<u>298</u>	<u>8.7%</u>
<u>Police Department</u>				
Civilian	2,448	3,366	918	37.5%
Sworn	8,404	10,148	1,744	20.8%
	<u>10,852</u>	<u>13,514</u>	<u>2,662</u>	<u>24.5%</u>
All Other City Departments	<u>11,569</u>	<u>5,953</u>	<u>(5,616)</u>	<u>(48.5%)</u>
Total City	<u><u>25,830</u></u>	<u><u>23,174</u></u>	<u><u>(2,656)</u></u>	<u><u>(10.3%)</u></u>

2018-19 PROPOSED BUDGET AUTHORIZED REGULAR POSITIONS BY DEPARTMENT SINCE 1998-99

DEPARTMENT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07*	2007-08	2008-09	2009-10
Aging	45	48	48	48	48	48	42	43	43	44	44	41
Animal Services	191	231	247	313	309	304	296	296	321	320	357	357
Building and Safety	810	821	829	863	859	858	837	837	839	839	810	806
Cannabis Regulation	-	-	-	-	-	-	-	-	-	-	-	-
City Administrative Officer	121	129	118	123	122	129	125	126	128	128	130	125
City Attorney	805	816	829	839	839	820	808	808	852	851	831	835
City Clerk	408	409	126	133	140	139	137	138	140	145	150	134
City Planning	260	262	306	320	323	323	304	306	271	271	270	270
Comm. Child., Youth & Fam.	44	41	41	42	42	37	24	24	8	16	16	-
Comm. on Status Women	12	12	12	13	15	15	12	12	5	5	3	-
Controller	162	164	171	183	183	183	180	186	187	188	189	188
Convention Center	201	202	198	208	208	197	163	163	165	165	165	165
Council	110	110	108	108	108	108	108	108	108	108	108	108
Cultural Affairs	86	87	91	98	97	94	74	74	73	81	76	68
Department on Disability	20	22	26	28	26	26	23	23	14	14	13	13
Economic Development	294	289	274	282	281	274	273	273	273	262	210	198
El Pueblo	58	58	59	59	53	58	25	25	17	21	21	17
Emergency Management	-	-	11	17	14	14	14	14	16	16	17	19
Employee Relations Board	8	8	8	8	8	8	8	8	3	3	3	3
Environmental Affairs	40	40	42	43	43	43	43	43	37	37	31	28
Ethics Commission	26	27	29	29	29	31	30	30	27	27	23	24
Finance	-	-	344	361	360	343	350	342	360	361	362	362
Fire - Sworn	3,077	3,091	3,165	3,244	3,346	3,376	3,382	3,562	3,576	3,594	3,586	3,588
Fire - Civilian	331	341	331	333	333	333	333	338	346	346	353	353
Subtotal	3,408	3,432	3,496	3,577	3,680	3,709	3,715	3,900	3,922	3,940	3,939	3,941
General Services**	1,523	1,539	1,673	1,857	1,861	1,871	1,923	2,120	2,197	2,267	2,217	2,042
Housing and Community Investment	264	368	379	379	408	379	395	503	503	503	501	535
Human Relations Comm.	24	25	26	26	26	24	21	21	11	10	6	-
Department of Human Services	-	-	-	-	-	-	-	-	-	-	-	20
Information Tech. Agency	746	744	745	774	825	764	748	767	743	730	729	637
Mayor	72	72	74	74	74	74	66	66	70	70	93	93
Neighbourhood Empowerment	-	-	32	40	52	68	62	62	51	52	49	43
Personnel	379	379	372	405	405	394	440	440	435	436	464	441
Police - Sworn	9,870	10,045	10,061	10,203	10,197	10,219	10,213	10,215	10,310	10,466	10,467	10,467
Police - Civilian	3,590	3,605	3,589	3,555	3,602	3,588	3,592	3,617	3,633	3,778	3,786	3,545
Subtotal	13,460	13,650	13,650	13,758	13,799	13,807	13,805	13,832	13,943	14,244	14,253	14,012
Public Accountability	-	-	-	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-	-	-	-
Board of Public Works	58	58	63	59	59	59	153	152	158	158	130	130
Accounting	83	83	84	-	-	-	-	-	-	-	-	-
Contract Administration	341	331	331	353	356	347	335	309	309	309	290	281
Engineering	948	980	976	981	972	969	950	946	973	980	961	894
Financial Mgmt & Personnel	-	-	-	111	107	109	-	-	-	-	-	-
Mgmt-Employee Services	23	24	24	-	-	-	-	-	-	-	-	-
Sanitation	2,544	2,496	2,421	2,582	2,662	2,695	2,762	2,821	2,882	2,907	2,945	2,845
Street Lighting	207	206	218	214	218	224	231	231	246	246	230	230
Street Services	1,219	1,225	1,241	1,304	1,318	1,318	1,285	1,285	1,286	1,282	1,282	1,157
Transportation	1,485	1,479	1,472	1,477	1,527	1,524	1,521	1,521	1,582	1,581	1,584	1,425
Treasurer	37	37	-	-	-	39	38	38	38	38	38	39
Zoo	209	221	231	236	241	272	256	263	263	268	257	245
Library	1,054	1,093	1,102	1,154	1,184	1,194	1,138	1,141	1,129	1,133	1,136	1,132
Recreation and Parks	1,807	1,845	1,888	1,980	2,037	2,053	1,974	1,974	2,034	2,117	2,038	1,961
Total	33,592	34,063	34,406	35,459	35,879	35,974	35,632	36,156	36,663	37,173	36,971	35,864

* Beginning in 2006-07 all Commission positions are no longer included in department's regular position authority total.

** General Services - does not include Print Shop positions. (41) Print shop positions budgeted in 2018-19.

2018-19 PROPOSED BUDGET AUTHORIZED REGULAR POSITIONS BY DEPARTMENT SINCE 1998-99

DEPARTMENT	2018-19 PROPOSED BUDGET										
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Authorized	Change from 2017-18	Percent
Aging	38	38	35	35	44	44	44	44	44	-	-
Animal Services	327	337	318	329	332	344	356	357	357	-	-
Building and Safety	696	725	716	-	736	736	885	905	905	-	-
Cannabis Regulation	-	-	-	-	-	-	-	5	5	-	-
City Administrative Officer	116	110	106	111	114	114	121	116	117	1	0.86%
City Attorney	779	776	759	797	815	850	859	878	878	19	2.21%
City Clerk	105	100	99	87	98	102	110	114	115	1	0.88%
City Planning	257	240	235	994	262	271	316	362	388	26	7.18%
Comm. Child., Youth & Fam.	-	-	-	-	-	-	-	-	-	-	-
Comm. on Status Women	-	-	-	-	-	-	-	-	-	-	-
Controller	163	152	165	165	162	167	167	167	166	(1)	(0.60%)
Convention Center	133	133	122	109	13	13	13	13	13	-	-
Council	108	108	108	108	108	108	108	108	108	-	-
Cultural Affairs	40	40	41	40	41	49	51	62	65	3	4.84%
Department on Disability	10	10	13	12	11	12	11	18	22	4	22.22%
Economic Development	198	197	192	130	120	120	111	106	99	(7)	(6.60%)
El Pueblo	14	10	10	10	10	10	10	10	10	-	-
Emergency Management	14	14	15	15	15	17	21	22	23	1	4.55%
Employee Relations Board	3	3	3	3	3	3	3	3	3	-	-
Environmental Affairs	-	-	-	-	-	-	-	-	-	-	-
Ethics Commission	21	19	19	19	21	23	25	25	26	1	4.00%
Finance	337	367	355	354	347	347	346	344	346	2	0.58%
Fire - Sworn	3,588	3,218	3,222	3,234	3,232	3,292	3,350	3,350	3,363	13	0.39%
Fire - Civilian	303	319	315	310	342	342	342	383	397	14	3.66%
General Services**	3,891	3,537	3,537	3,544	3,574	3,634	3,729	3,733	3,760	27	0.72%
Housing and Community Investment	1,566	1,506	1,262	1,252	1,244	1,254	1,269	1,299	1,344	45	3.46%
Human Relations Comm.	535	534	528	589	589	589	592	583	581	(2)	(0.34%)
Department of Human Services	-	-	-	-	-	-	-	-	-	-	-
Information Tech. Agency	476	480	451	449	430	460	422	421	423	2	0.48%
Mayor	94	94	94	94	94	94	94	94	94	-	-
Neighbourhood Empowerment	18	17	15	17	23	26	27	27	27	-	-
Personnel	408	388	476	467	468	484	486	487	498	11	2.26%
Police - Sworn	10,467	10,480	10,480	10,480	10,480	10,545	10,545	10,547	10,549	2	0.02%
Police - Civilian	3,273	3,197	3,167	3,226	3,227	3,290	3,330	3,335	3,388	53	1.59%
Subtotal	13,740	13,677	13,647	13,706	13,707	13,835	13,875	13,882	13,937	55	0.40%
Public Accountability	-	-	-	-	-	-	-	7	7	-	-
Public Works	-	-	-	-	-	-	-	-	-	-	-
Board of Public Works	102	95	79	79	86	88	90	94	96	2	2.13%
Accounting	-	-	-	-	-	-	-	-	-	-	-
Contract Administration	237	230	228	228	228	249	251	250	250	-	-
Engineering	752	701	686	666	677	677	678	676	680	4	0.59%
Financial Mgmt & Personnel	-	-	-	-	-	-	-	-	-	-	-
Mgmt-Employee Services	-	-	-	-	-	-	-	-	-	-	-
Sanitation	2,809	2,739	2,726	2,727	2,727	2,805	2,890	2,988	3,066	78	2.61%
Street Lighting	214	214	210	210	210	209	210	210	210	-	-
Street Services	806	762	736	704	704	899	896	896	905	9	1.00%
Transportation	1,316	1,341	1,302	1,278	1,302	1,311	1,325	1,374	1,374	49	3.70%
Treasurer	35	-	-	-	-	-	-	-	-	-	-
Zoo	229	228	218	221	227	228	229	233	238	5	2.15%
Library	828	828	883	915	966	1,013	1,062	1,093	1,095	2	0.18%
Recreation and Parks	1,550	1,524	1,428	1,429	1,367	1,391	1,421	1,437	1,442	5	0.35%
Total	32,965	32,274	31,817	31,893	31,875	32,576	33,105	33,375	33,717	342	1.02%

**2018-19 PROPOSED BUDGET
FILLED POSITIONS ELIMINATED**

Department	Blue Book Title	Class Code	Class Title	Regular Authority	Resolution Authority
City Attorney					
	Deletion of Funding for Resolution Authorities	0595	Deputy City Attorney II		(1)
General Services					
	Deletion of Funding for Resolution Authorities	1832-1	Warehouse and Toolroom Worker I		(1)
		1835-2	Storekeeper II		(1)
Housing and Community Investment					
	Deletion of Funding for Resolution Authorities	1368	Senior Administrative Clerk		(1)
		1538	Senior Project Coordinator		(1)
		1539	Management Assistant		(1)
Board of Public Works					
	Deletion of Funding for Resolution Authorities	1513	Accountant		(1)
Bureau of Contract Administration					
	Deletion of Funding for Resolution Authorities	9171-1	Senior Management Analyst I		(1)
		9171-2	Senior Management Analyst II		(1)
		9171-1	Senior Management Analyst I		(1)
	Dispatch Staffing Changes	7291	Construction Inspector	(4)	
	Position Adjustments	9171-1	Senior Management Analyst I	(2)	
Bureau of Sanitation					
	Deletion of Funding for Resolution Authorities	7871-2	Environmental Engineering Associate II		(3)
		7874	Senior Environmental Engineer		(1)
		9184	Management Analyst		(1)
Bureau of Street Lighting					
	Deletion of Funding for Resolution Authorities	3799	Electrical Craft Helper		(3)
		3811	Street Lighting Electrician		(4)
		3840-1	Street Lighting Electrician Supervisor I		(1)
		7527-2	Street Lighting Engineering Associate II		(1)
		7537	Street Lighting Engineer		(1)
	Street Lighting Assessment District Compliance	1562	Improvement Assessor	(2)	

NOTE: All positions will be absorbed within existing vacant positions, proposed new positions, or administrative actions taken in 2018-19. No layoffs will occur due to the elimination of these positions.

**2018-19 PROPOSED BUDGET
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Pos.	Classification	Funding	Blue Book No.
Aging				
	1	Management Analyst (reso)	6-months	5
	1	Senior Management Analyst I (reso)	6-months	5
Animal Services				
	1	Systems Analyst (reso)	6-months	10
Building and Safety				
	6	Building Mechanical Inspector (reso)	6-months	31
	2	Administrative Clerk (reso)	0-months	32
	8	Building Mechanical Inspector (reso)	0-months	32
	1	Principal Inspector (reso)	0-months	32
	2	Senior Building Mechanical Inspector (reso)	0-months	32
	1	Administrative Clerk (reso)	0-months	36
	1	Administrative Clerk (reso)	9-months	37
City Administrative Officer				
	1	Administrative Analyst II (reso)	6-months	11
City Attorney				
	3	Deputy City Attorney II (reso)	0-months	26
	2	Paralegal I (reso)	0-months	26
	1	Legal Secretary II (reso)	0-months	26
	1	Deputy City Attorney II (reso)	9-months	35
	1	Deputy City Attorney II (reso)	6-months	36
	1	Deputy City Attorney II (reso)	6-months	37
City Clerk				
	1	Accounting Clerk	9-months	11
	1	Management Analyst (reso)	6-months	12
City Planning				
	1	City Planner (reso)	9-months	18
	2	City Planning Associate (reso)	9-months	18
Cultural Affairs				
	1	Performing Arts Program Coordinator II (reso)	9-months	8
	1	Arts Manager II (reso)	9-months	8
	1	Performing Arts Program Coordinator I (reso)	9-months	10
	2	Art Center Director I (reso)	9-months	11
	1	Administrative Clerk (reso)	9-months	11
	1	Art Instructor (reso)	9-months	11
	1	Arts Manager I (reso)	9-months	17
	1	Management Analyst (reso)	9-months	18
	1	Accountant (reso)	9-months	19
Disability				
	1	Management Analyst (reso)	6-months	10

**2018-19 PROPOSED BUDGET
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Pos.	Classification	Funding	Blue Book No.
Economic and Workforce Development Department				
	1	Industrial and Commercial Finance Officer II (reso)	0-months	12
Emergency Management				
	1	Emergency Management Coordinator I	6-months	10
Fire				
	1	Storekeeper II (reso)	0-months	19
	48	Firefighter III (reso)	25-percent	20
	2	Fire Inspector I (reso)	6-months	23
	2	Risk Management Engineer (reso)	0-months	24
	1	Supervising Hazardous Materials Specialist (reso)	0-months	24
	1	Fire Protection Engineering Associate IV (reso)	9-months	27
	5	EMS Advanced Provider (reso)	0-months	30
	1	Fire Captain I (reso)	6-months	35
	1	Firefighter III (reso)	6-months	35
	1	Storekeeper II (reso)	0-months	37
	1	Senior Project Coordinator (reso)	0-months	48
General Services				
	3	Custodian	9-Months	16
	1	Custodian	6-Months	17
	1	Senior Custodian II	6-Months	17
	1	Custodian Supervisor	6-Months	17
	1	Air Conditioning Mechanic	6-Months	19
	2	Electrician	6-Months	19
	1	Electrical Craft Helper	6-Months	19
	1	Mechanical Helper	6-Months	19
	1	Mechanical Repairer	6-Months	19
	1	Plumber	6-Months	19
	2	Storekeeper II	6-Months	38
Housing and Community Investment				
	1	Senior Administrative Clerk	65-percent	9
	1	Housing Planning and Economic Analyst	50-percent	9
	1	Senior Systems Analyst I	93-percent	9
	1	Secretary	74-percent	9
	1	Management Analyst (reso)	64-percent	19
	1	Administrative Clerk (reso)	64-percent	19
	1	Community Housing Program Manager (reso)	9-months	40
	1	Management Analyst (reso)	9-months	40
	1	Systems Analyst (reso)	93-percent	43
	1	Programmer Analyst I (reso)	9-months	44
	1	Accounting Clerk (reso)	93-percent	46
	1	Housing Planning and Economic Analyst (reso)	93-percent	49

**2018-19 PROPOSED BUDGET
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Pos.	Classification	Funding	Blue Book No.
Information Technology Agency				
	13	Communications Information Representative II (reso)	6-months	13
	1	Senior Computer Operator I (reso)	6-months	13
	2	Data Analyst (reso)	3-months	15
	1	Programmer Analyst I (reso)	6-months	15
	2	System Programmer I (reso)	6-months	22
Library				
	2	Community Program Assistant I	9-months	17
Neighborhood Empowerment				
	1	Accounting Clerk (reso)	6-months	11
Personnel				
	1	Occupational Psychologist I (half-time)	9-months	9
	2	Personnel Analyst (reso)	6-months	18
	1	Workers' Compensation Analyst (reso)	6-months	20
	1	Advance Practice Provider I (reso)	9-months	25
	5	Senior Personnel Analyst I (reso)	6-months	26
	1	Senior Personnel Analyst I (reso)	0-months	33
Police				
	8	Principal Detention Officer	6-months	23
	4	Police Performance Auditor I	6-months	39
Board of Public Works				
	1	Warehouse and Toolroom Worker I (reso)	0-months	11
	1	Senior Accountant I (reso)	0-months	14
	1	Senior Accountant II (reso)	0-months	14
	1	Accountant (reso)	9-months	15
	1	Accountant (reso)	6-months	16
	1	Senior Civil Engineer (reso)	0-months	19
	1	Street Tree Superintendent I (reso)	0-months	23
Bureau of Contract Administration				
	2	Senior Construction Inspector (reso)	0-months	7
	8	Construction Inspector (reso)	0-months	7
	1	Management Analyst (reso)	0-months	7
	2	Management Analyst (reso)	9-months	9
	1	Principal Construction Inspector (reso)	6-months	11
	3	Senior Construction Inspector (reso)	6-months	11
	8	Construction Inspector (reso)	6-months	11
	1	Management Analyst (reso)	6-months	11
	1	Senior Construction Inspector (reso)	9-months	20
	4	Construction Inspector (reso)	9-months	20
	2	Senior Construction Inspector (reso)	9-months	21
	2	Construction Inspector (reso)	9-months	21
	2	Senior Construction Inspector (reso)	9-months	22
	4	Communications Information Representative I	9-months	23

**2018-19 PROPOSED BUDGET
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Pos.	Classification	Funding	Blue Book No.
Bureau of Contract Administration (continued)				
	1	Management Analyst (reso)	6-months	28
	1	Management Analyst (reso)	9-months	31
Bureau of Engineering				
	1	Civil Engineer (reso)	9-months	16
	4	Civil Engineering Associate II (reso)	9-months	16
	2	Civil Engineering Associate II (reso)	9-months	17
	1	Civil Engineer (reso)	9-months	18
	1	Civil Engineer (reso)	9-months	23
	1	Structural Engineer (reso)	9-months	23
	7	Civil Engineering Associate II (reso)	9-months	23
	1	Property Manager I (reso)	9-months	23
	1	Civil Engineer (reso)	0-months	29
	1	Senior Civil Engineer (reso)	0-months	36
	1	Civil Engineer (reso)	0-months	36
	1	Environmental Supervisor I (reso)	0-months	36
	1	Management Analyst (reso)	0-months	36
	2	Survey Party Chief I (reso)	9-months	37
	2	Land Survey Assistant (reso)	9-months	37
	1	Civil Engineer (reso)	9-months	42
	1	Civil Engineering Associate II (reso)	9-months	42
	2	Civil Engineer (reso)	0-months	45
	2	Civil Engineering Associate II (reso)	0-months	45
	1	Senior Civil Engineer (reso)	0-months	48
	1	Civil Engineer (reso)	0-months	48
	1	Senior Civil Engineer (reso)	0-months	49
	1	Principal Civil Engineer (reso)	0-months	50
	1	Senior Architect (reso)	0-months	50
	1	Architect (reso)	0-months	50
	1	Civil Engineer (reso)	0-months	50
	1	Civil Engineering Associate II (reso)	0-months	50
	1	Building Mechanical Engineer I (reso)	0-months	50
	1	Senior Management Analyst I (reso)	25-percent	51
	1	Senior Architect (reso)	9-months	54
	1	Civil Engineer (reso)	9-months	54
	1	Deputy City Engineer I (reso)	6-months	55
	1	Senior Architect (reso)	0-months	56
	1	Architect (reso)	0-months	56
Bureau of Sanitation				
	5	Environmental Engineering Associate II (reso)	0-months	15
	1	Environmental Engineering Associate III (reso)	0-months	15
	1	Environmental Engineering Associate IV (reso)	0-months	15
	2	Environmental Engineer (reso)	0-months	15
	1	Environmental Specialist III (reso)	0-months	15
	2	Senior Environmental Engineer (reso)	0-months	15
	1	Civil Engineering Associate IV (reso)	0-months	15
	1	Environmental Supervisor I	6-months	16
	1	Chemist II	6-months	16

**2018-19 PROPOSED BUDGET
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Pos.	Classification	Funding	Blue Book No.
Bureau of Sanitation (continued)				
	3	Laboratory Technician II	6-months	16
	14	Maintenance Laborer	6-months	18
	2	Mechanical Helper	9-months	23
	1	Maintenance and Construction Helper	9-months	24
	1	Environmental Engineer (reso)	9-months	25
	41	Communications Information Representative II	9-months	32
	2	Principal Communications Operator	9-months	32
	3	Senior Communications Operator I	9-months	32
	1	Principal Clerk	9-months	32
	1	Senior Administrative Clerk	9-months	32
	4	Refuse Collection Supervisor	9-months	34
	2	Refuse Collection Truck Operator II	6-months	40
	23	Maintenance Laborer (reso)	6-months	41
	18	Refuse Collection Truck Operator II (reso)	6-months	41
	5	Refuse Collection Supervisor (reso)	6-months	41
	1	Solid Resources Superintendent (reso)	6-months	41
	16	Environmental Compliance Inspector (reso)	6-months	41
	6	Senior Environmental Compliance Inspector (reso)	6-months	41
	2	Chief Environmental Compliance Inspector I (reso)	6-months	41
	1	Geographic Information Systems Supervisor I	9-months	51
Bureau of Street Lighting				
	1	Street Lighting Engineering Associate II (reso)	9-months	6
	1	Assistant Street Lighting Electrician (reso)	9-months	6
	2	Street Lighting Engineer	0-months	10
	2	Street Lighting Engineer Associate II	0-months	10
	2	Street Lighting Engineer Associate III	0-months	10
	1	Street Lighting Engineer Associate IV	0-months	10
	1	Management Analyst	0-months	10
	1	Street Lighting Electrician (reso)	6-months	16
	1	Electrical Craft Helper (reso)	6-months	16
	1	Street Lighting Engineering Associate II (reso)	6-months	16
	1	Street Lighting Engineering Associate II (reso)	9-months	17
	1	Civil Engineering Draft Technician (reso)	9-months	18
	1	Accounting Clerk (reso)	9-months	18
	1	Administrative Clerk (reso)	9-months	18
	2	Street Lighting Electrician Supervisor I (reso)	9-months	18
	6	Street Lighting Electrician (reso)	9-months	18
	8	Electrical Craft Helper (reso)	9-months	18
	4	Maintenance and Construction Helper (reso)	9-months	18
	1	Principal Storekeeper (reso)	9-months	18
	1	Storekeeper II (reso)	9-months	18
	1	Cement Finisher Supervisor (reso)	9-months	18
	1	Welder (reso)	9-months	18
	6	Street Lighting Engineering Associate II (reso)	9-months	18
	1	Street Lighting Engineering Associate II (reso)	9-months	19
	1	Street Lighting Electrician (reso)	6-months	22
	1	Electrical Craft Helper (reso)	6-months	22
	1	Welder (reso)	6-months	22

**2018-19 PROPOSED BUDGET
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Pos.	Classification	Funding	Blue Book No.
Bureau of Street Services				
	1	Principal Civil Engineer (reso)	0-months	12
	1	Senior Civil Engineer (reso)	0-months	12
	4	Civil Engineer (reso)	0-months	12
	1	Street Services General Superintendent I (reso)	0-months	12
	4	Street Services Superintendent II (reso)	0-months	12
	1	Management Analyst (reso)	0-months	12
	1	Chief Street Services Investigator I (reso)	0-months	12
	4	Senior Street Services Investigator II (reso)	0-months	12
	1	Street Services Supervisor I (reso)	9-months	30
	1	Equipment Operator (reso)	9-months	30
	1	Heavy Duty Truck Operator (reso)	9-months	30
	1	Carpenter (reso)	9-months	30
	2	Cement Finisher (reso)	9-months	30
	1	Cement Finisher Worker (reso)	9-months	30
	2	Maintenance and Construction Helper (reso)	9-months	30
Recreation and Parks				
	1	Aquatic Director (reso)	6-months	8
	2	Aquatic Facility Manager II (reso)	6-months	8
	2	Recreation Facility Director (reso)	6-months	8
	1	Recreation Supervisor (reso)	6-months	8
	2	Principal Recreation Supervisor I (reso)	6-months	8
	20	Recreation Coordinator (reso)	6-months	8
	2	Senior Systems Analyst I (reso)	6-months	8
Transportation				
	2	Transportation Engineers (reso)	0-months	6
	9	Transportation Engineering Associate II (reso)	0-months	6
	10	Transportation Engineering Associate III (reso)	0-months	6
	3	Transportation Engineering Associate IV (reso)	0-months	6
	4	Signal Systems Electrician (reso)	0-months	6
	2	Senior Traffic Supervisor I (reso)	0-months	6
	5	Traffic Officer II (reso)	0-months	6
	1	Accountant (reso)	0-months	6
	1	Management Analyst (reso)	0-months	6
	1	Transportation Planning Associate II (reso)	0-months	6
	1	Management Analyst (reso)	9-months	14
	1	Project Coordinator (reso)	9-months	15
	1	Supervising Transportation Planner I (reso)	9-months	15
	1	Transportation Engineer (reso)	9-months	19
	1	Transportation Engineering Associate II (reso)	9-months	19
	1	Supervising Transportation Planner I (reso)	0-months	24
	1	Transportation Planning Associate I (reso)	0-months	24
	1	Signal Systems Supervisor I (reso)	6-months	28
	1	Signal Systems Electrician (reso)	6-months	28
	1	Assistant Signal Systems Electrician (reso)	6-months	28
	1	Electrical Craft Helper (reso)	6-months	28
	1	Senior Administrative Clerk	9-months	33
	1	Transportation Engineering Aide I	9-months	33

**2018-19 PROPOSED BUDGET
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Pos.	Classification	Funding	Blue Book No.
Transportation (continued)				
	1	Supervising Transportation Planner I	9-months	33
	10	Communication Information Representative II	9-months	35
	2	Senior Communication Operator I	9-months	35
	14	Traffic Officer I (reso)	9-months	36
	1	Management Assistant	9-months	39
	1	Management Assistant (reso)	6-months	40
	2	Management Assistant	9-months	41
	1	Management Analyst	9-months	41
	6	Traffic and Sign Poster I	9-months	49
	1	Traffic Marking and Sign Superintendent I (reso)	6-months	50
	1	Transportation Engineer (reso)	9-months	59
	4	Transportation Engineering Associate II (reso)	9-months	59
	1	Supervising Transportation Planner I (reso)	9-months	69
	1	Senior Accountant I	9-months	74
	1	Management Analyst	9-months	75
Zoo				
	3	Animal Keeper (reso)	9-months	13
	1	Animal Keeper (reso)	9-months	14
	3	Gardener Caretaker (reso)	9-months	18
	1	Emergency Management Coordinator I (reso)	9-months	29

**2018-19 PROPOSED BUDGET
CONTRACTING PROPOSALS AFFECTING CITY EMPLOYEES**

Department	Name of Program	Total No. of Positions Not Continued	Class Title	Positions		Reason Program is Not Continued (if known)
				Vacant	Filled	
			NONE			
TOTALS		0		0	0	

**2018-19 PROPOSED BUDGET
ADD/DELETE RATES**

SWORN - CURRENT POSITIONS - PREPAY (On July 15)

Pensions		46.85% combined rate
Health and Welfare Program	Police	\$15,569 per position
	Fire	\$17,083 per position

SWORN - NEW POSITIONS - PREPAY (On July 15)

GCP-Pensions Savings Plan (3%) & Medicare (1.5%) ¹		4.5%
Health and Welfare Program	Police	\$15,569 per position
	Fire	\$17,083 per position

CIVILIAN - PREPAY (On July 15)

LACERS (28.16%) ² & GCP - Medicare (1.5%)		29.66% combined rate
Civilian FLEX Program		\$13,991 per position

Example:

One position (Civilian) @ \$60,000 (salary cost) X 29.66% + \$13,991 = \$ 31,787

1. Fire and police recruits become members of the Fire and Police Pensions System upon completion of their academy training. During training, they participate in the Pensions Savings Plan (PSP). Funds in the PSP can be transferred to the City's Deferred Compensation Plan upon completion of the academy training. The City contributes 3 percent of payroll to the PSP and the employee contributes 4.5 percent of payroll.
2. For 2018-19 the Tier 1 rate for LACERS is 28.31 percent. The rate applies to LACERS-eligible City employees hired prior to February 21, 2016. LACERS-eligible City employees hired by the City after February 21, 2016 will be subject to the Tier 3 rate of 25.88 percent. The rate noted above reflects the combined for the two tiers and includes the enhanced benefit for Airport Peace Officers effective January 7, 2018.

2018-19 PROPOSED BUDGET SALARY SAVINGS RATES BY DEPARTMENT

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Proposed 2018-19
Aging	3.0%	3.0%	3.0%	3.0%	4.0%	4.0%	4.0%
Animal Services	1.0%	1.0%	1.0%	2.0%	3.0%	4.0%	4.0%
Building and Safety							
Building Permit Enterprise Fund	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
All Other Funds	4.5%	4.5%	4.5%	5.0%	6.0%	7.0%	7.0%
Cannabis Regulation						1.0%	1.0%
City Administrative Officer	3.0%	3.0%	3.0%	4.0%	5.0%	5.0%	5.0%
City Attorney							
General Salaries	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Grant Reimbursed Salaries	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Proprietary Reimbursed Salaries	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
City Clerk	2.0%	2.0%	2.0%	2.0%	3.0%	3.0%	3.0%
City Planning and Development							
General Fund	1.0%	1.0%	1.0%	5.0%	5.0%	6.0%	7.0%
All Other Funds	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	7.0%
Controller	3.0%	3.0%	3.0%	3.0%	4.0%	3.6%	3.6%
Convention Center	10.0%	10.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Council	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Cultural Affairs	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Department on Disability	0.0%	0.0%	0.0%	0.0%	0.0%	1.0%	1.0%
El Pueblo de Los Angeles	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Economic Development	3.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Emergency Management	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Employee Relations Board	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Ethics Commission	3.0%	3.0%	3.0%	3.0%	3.0%	1.0%	1.0%
Finance	3.0%	3.0%	3.5%	5.0%	5.0%	7.0%	6.0%
Fire							
General Salaries	3.0%	3.0%	5.0%	5.0%	5.0%	6.0%	6.0%
Sworn Salaries	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
General Services	1.0%	1.0%	1.0%	1.0%	2.0%	2.0%	2.0%
Housing and Community Investment	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Information Technology Agency	2.0%	2.0%	2.0%	2.0%	1.5%	2.5%	2.5%
Mayor	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Neighborhood Empowerment	4.0%	4.0%	4.0%	4.0%	5.0%	5.0%	5.0%
Personnel	1.4%	1.4%	2.7%	4.0%	5.0%	5.0%	5.0%
Police							
General Salaries	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Sworn Salaries	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Public Accountability						5.0%	0.0%
Board of Public Works	1.0%	1.0%	1.0%	1.0%	2.0%	2.0%	2.0%
Bureau of Contract Administration	2.6%	2.6%	2.6%	2.6%	4.0%	5.0%	5.0%
Bureau of Engineering							
General Fund	3.0%	3.0%	3.0%	3.0%	4.0%	5.0%	5.0%
Sewer Construction and Maintenance Fund	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
All Other Funds	3.0%	3.0%	3.0%	3.0%	4.0%	4.0%	4.0%
Bureau of Sanitation							
General Fund	3.0%	5.6%	3.0%	3.0%	3.0%	4.0%	4.0%
Stormwater Pollution Abatement Fund	8.0%	12.9%	12.9%	12.9%	12.9%	12.9%	12.9%
Sewer Construction and Maintenance Fund	4.0%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%
All Other Funds	3.0%	5.6%	5.6%	5.6%	3.0%	3.0%	3.0%
Bureau of Street Lighting	7.0%	5.6%	5.6%	5.6%	5.6%	5.6%	5.6%
Bureau of Street Services							
General Fund	4.3%	4.3%	7.9%	7.9%	8.0%	8.0%	8.0%
All Other Funds	4.3%	4.3%	4.3%	4.3%	4.3%	4.3%	4.3%
Transportation	4.5%	4.5%	4.5%	4.5%	5.0%	5.0%	5.0%
Zoo	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Library	2.0%	2.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Recreation and Parks	4.5%	4.5%	4.5%	4.5%	5.0%	6.5%	6.5%

**2018-19 PROPOSED BUDGET
2017-18 EXPENDITURES THAT EXCEED ADOPTED BUDGET LEVELS BY \$1.0 MILLION OR MORE**

Department	Account	Description	2017-18 Adopted Budget	Estimated 2017-18 Expenditures	Amount Exceeding Budget	2018-19 Proposed Budget	Explanation of Proposed Funding
City Administrative Officer	3040	Contractual Services	\$ 685,461	\$ 2,275,000	\$ 1,589,539	\$ 881,849	Expenditures reflect prior year encumbrances as well as additional transfers and appropriations received during the year for various studies, including a Development Services Department study, the Downtown Streetcar Project, FUSE Corps Fellow, Los Angeles Justice Fund, and DWP Power and Water rate review and compensation survey.
City Attorney	1010	Salaries General	\$ 124,394,544	\$ 126,195,000	\$ 1,800,456	\$ 129,936,133	Expenditures reflect additional appropriations transferred during the year, including various grant appropriations, new positions, and additional legal support.
	9301	City Attorney Outside Counsel	\$ -	\$ 1,380,000	\$ 1,380,000	\$ -	Funding is budgeted annually in the Unappropriated Balance and transferred to the department during the year as necessary.
City Planning	6010	Office and Administrative	\$ 1,777,706	\$ 2,989,000	\$ 1,211,294	\$ 1,009,574	Expenditures reflect additional transfers and appropriations received during the year for operational needs related to construction of additional offices.
Council	1070	Salaries, As-Needed	\$ 7,990,536	\$ 20,000,000	\$ 12,009,464	\$ 7,990,536	Expenditures reflect transfers and additional appropriations received during the year for staffing needs.
General Services	1014	Salaries Construction Projects	\$ 579,995	\$ 4,680,000	\$ 4,100,005	\$ 331,102	Funding for capital projects are transferred through this account during the fiscal year as each project is approved by Mayor and Council.
	1070	Salaries, As-Needed	\$ 3,811,623	\$ 5,144,000	\$ 1,332,377	\$ 3,711,242	Expenditures reflect costs associated with the management of parking lots for the Department of Transportation, and the use of as-needed
	1101	Hiring Hall Construction	\$ 205,760	\$ 5,750,000	\$ 5,544,240	\$ 117,000	Funding for capital projects are transferred through this account during the fiscal year as each project is approved by Mayor and Council.
	1121	Benefits Hiring Hall Construction	\$ -	\$ 3,330,000	\$ 3,330,000	\$ 7,000	Funding for benefits associated with capital projects performed by the Construction Forces Division are transferred through this account
	3040	Contractual Services	\$ 22,298,879	\$ 23,900,000	\$ 1,601,121	\$ 25,026,250	Expenditures reflect increased costs associated with the maintenance and repairs of alternative fuel sites and expenses relative the building
	3090	Field Equipment Expense	\$ 32,633,175	\$ 35,000,000	\$ 2,366,825	\$ 33,633,175	Expenditures reflect higher costs for parts and maintenance for the City's aging fleet.
	3180	Construction Materials	\$ 221,100	\$ 11,600,000	\$ 11,378,900	\$ 91,036	Funding for construction related materials associated with various capital projects that are approved during the fiscal year.

**2018-19 PROPOSED BUDGET
2017-18 EXPENDITURES THAT EXCEED ADOPTED BUDGET LEVELS BY \$1.0 MILLION OR MORE**

Department	Account	Description	2017-18 Adopted Budget	Estimated 2017-18 Expenditures	Amount Exceeding Budget	2018-19 Proposed Budget	Explanation of Proposed Funding
Mayor	1010	Salaries General	\$ 4,958,927	\$ 11,858,000	\$ 6,899,073	\$ 4,958,927	Expenditures reflect transfers and additional appropriations received during the year for staffing needs.
	1020	Grant Reimbursed	\$ -	\$ 1,850,000	\$ 1,850,000	\$ -	Expenditures reflect transfers and additional appropriations received during the year for staffing needs.
	3040	Contractual Services	\$ 132,899	\$ 20,075,000	\$ 19,942,101	\$ 132,899	Gang Reduction and Youth Development (GRYD) funding is budgeted annually in the General City Purposes and transferred to the Department at the beginning of the fiscal year. Expenditures reflect additional appropriations transferred to finance GRYD service provider contracts.
Police	1092	Overtime Sworn	\$ 120,984,862	\$ 122,985,000	\$ 2,000,138	\$ 127,869,926	The estimated 2017-18 Overtime Sworn expenditure includes \$7.5 million transferred to the Sworn Overtime account in the Mid-Year FSR from Department accounts, Department of Public Works, Bureau of Street Services, and the Department of Transportation. It also includes \$1.58 million in interim, off-budget special fund appropriations provided to the Department for special assignments.
	3040	Contractual Services	\$ 38,422,866	\$ 40,453,000	\$ 2,030,134	\$ 46,982,359	The estimated 2017-18 Contractual Services expenditure includes \$2.03 million transferred to the account in the Mid-Year FSR from Department accounts for an increase in hourly wages of contractual security personnel, increased costs for equipment maintenance, crime scene cleaning services, and the Los Angeles Regional Crime Lab.
	3090	Field Equipment Expense	\$ 10,230,492	\$ 11,546,000	\$ 1,315,508	\$ 9,772,586	The estimated 2017-18 Field Equipment Expense expenditure includes \$1.3 million transferred to the account in the Mid-Year FSR from Department accounts for increased fleet maintenance costs.
Bureau of Engineering	1010	Salaries General	\$ 81,112,529	\$ 83,478,000	\$ 2,365,471	\$ 87,674,729	Expenditures reflect additional interim appropriations transferred during the year, including various grant appropriations and transfers from the special fund project accounts that include an engineering component.

**2018-19 PROPOSED BUDGET
2017-18 EXPENDITURES THAT EXCEED ADOPTED BUDGET LEVELS BY \$1.0 MILLION OR MORE**

Department	Account	Description	2017-18 Adopted Budget	Estimated 2017-18 Expenditures	Amount Exceeding Budget	2018-19 Proposed Budget	Explanation of Proposed Funding
Bureau of Sanitation	1070	Salaries, As-Needed	\$ 3,062,351	\$ 4,592,000	\$ 1,529,649	\$ 1,214,008	High vacancy rates within the Solid Resources and Clean Water programs required the Bureau to increase its use of as-needed staff and overtime to maintain current service levels in those programs. In addition, to address the increasing requests for homeless encampment cleanups, the Bureau has reassigned staff from the Residential Curbside Collection Program and has required the use of as-needed staffing and overtime to maintain service levels within the Residential Curbside Collection Program .
	1090	Overtime General	\$ 8,370,308	\$ 16,091,000	\$ 7,720,692	\$ 8,724,682	High vacancy rates within the Solid Resources and Clean Water programs required the Bureau to increase its use of as-needed staff and overtime to maintain current service levels in those programs. In addition, to address the increasing requests for homeless encampment cleanups, the Bureau has reassigned staff from the Residential Curbside Collection Program and has required the use of as-needed staffing and overtime to maintain service levels within the Residential Curbside Collection Program .
Bureau of Street Services	3030	Construction Expense	\$ 43,801,120	\$ 46,402,000	\$ 2,600,880	\$ 54,125,114	Increased expenditures reflect additional appropriations and transfers between accounts received during the fiscal year for construction expenses related to the Pavement Preservation Program.
Transportation	1010	Salaries General	\$ 119,395,159	\$ 120,824,931	\$ 1,429,772	\$ 127,055,593	Expenditures reflect transfers and additional appropriations transferred during the year.
	1090	Overtime General	\$ 7,622,332	\$ 16,086,000	\$ 8,463,668	\$ 7,922,332	Overtime expenditures exceeding adopted budget reflect costs incurred for the provision of special event traffic control services, and the implementation of high priority transportation projects.

2018-19 PROPOSED BUDGET RESERVE BALANCES AS A CREDIT RATING FACTOR

The City's Reserve Fund Policy, established in 2005, states that the City's goal is to maintain a Reserve Fund equal to 5% of General Fund revenues. The Policy stipulates two accounts, the Emergency Reserve Account and the Contingency Reserve Account. As part of the 2009-10 budget process, the Mayor and Council established the Budget Stabilization Fund (BSF), whose purpose is to set aside savings during periods of robust economic growth that can be drawn upon to stabilize revenue during economic downturns. In March 2011, the voters approved Measure P, a Charter Amendment requiring that the Emergency Reserve Account be at 2.75% of General Fund revenues, and adding the Budget Stabilization Fund to the Charter.

On July 1, 2017, the Actual 2017-18 Reserve Fund was \$414.9 million or 6.08% of General Fund revenues, exceeding the City's goal. It is anticipated that the Reserve Fund will be approximately \$411.1 million or 7.06% of General Fund Revenues, at year-end. With the Budget Stabilization Fund, total reserves will be \$509.4 million or 8.74% of General Fund revenues. The 2018-19 Proposed Budget includes a projected Reserve Fund on July 1, 2018, of \$343.0 million after transfers, advances and adjustments, \$169.6 million in the Emergency Reserve Account, reaching the required 2.75%, and \$173.4 million in the Contingency Reserve Account, for a projected Reserve Fund of 5.56% of General Fund revenues, once again exceeding the City's goal. With the Budget Stabilization Fund and the Unappropriated Balance, Reserve for Mid-Year Adjustments Account, total reserves for 2018-19 will be \$466 million, raising the percentage to 7.56% of General Fund revenues.

According to Ian Allan, GFOA's Government Finance Research Center Manager, in his article *Unreserved Fund Balance and Local Government Finance*, "Of particular importance to the credit rating agencies is the size of "fund balance" [both the Reserve and Budget Stabilization funds] (resources available for contingencies) and the trend in the size of fund balance. A fund balance that decreases in size from year to year can be seen as an indicator of fiscal weakness. A small fund balance (under 5 percent of annual operating expenditures) could also be looked upon negatively if the government has experienced financial difficulties in the past due to external factors, such as a slump in the economy."¹ Below is a discussion of how each of the four credit rating agencies use the reserve balances as a criterion for rating the City's financial condition. With the revision of the City's Policy, all four rating agencies praised the City for the continuation of strong management policies.

Fitch Ratings (Fitch) indicates that a Reserve Fund provides a government with available resources in the event of unforeseeable occurrences. "Most [Fitch] analysts look to a fund balance [Reserve Fund] of about 5% of revenues as a prudent level to allow for a reasonable degree of error in budget forecasting . . ." but recognize that the "appropriate level may vary according to a city's needs,"² reports Allan. "Fitch places less emphasis on actual fund balance level, but rather stresses longer term financial balance and management."³ In January 2005, Fitch highlighted five issuers, one in each of the five U.S. regions, choosing the City as the Western Region's model. Fitch praised the City for requiring elected official approval for the use of the City's "fund balance

[Reserve Fund].” The City of Los Angeles’ reserve fund policy . . . is part of the city’s administrative code . . . the unique credit strength is derived from the strict rules concerning the use of the fund balance.”⁴ In May 2016, Fitch stated that “the city has exceptionally strong gap-closing capacity. . .” noting City’s “. . .going fund balances and reserves. . .” Fitch states that “. . .solid liquidity and reserves. . .” are sound but it is a rating sensitivity that could affect the City’s Fitch general obligation rating of AA-.⁵

In August, 2014, the City used Kroll Bond Rating Agency (KBRA) to rate its bonds for the first time. KBRA stated it considers the City’s reserve policies as providing a strong framework for maintaining operating flexibility and managing unforeseen budget pressures. “KBRA views the financial condition of the City as strong based on its . . . increased level of reserves and its strong liquidity over the last several years.”⁶ This was one of the strongest factors in contributing to an “AA” general obligation rating. In August 2017, KBRA affirmed the City’s AA rating but indicated that one factor contributing to a rating downgrade is a significant deterioration in the level of available fund balance and operating reserves.⁷

In January 2018, Moody's Investors Service (Moody's) affirmed the City’s Aa2 general obligation rating. Moody's uses the size of the Reserve Fund as well as a percentage of unreserved fund balance to revenues as an indicator of financial strength.⁸ “As a general rule of thumb, Moody's likes to see a General Fund balance equal to at least 5% of revenues. . .”⁹ One factor that could lead to a downgrade and is a credit challenge is “. . . declines in the City’s reserve and cash position.”¹⁰

In January 2018, Standard and Poor’s Rating Service (S&P) affirmed the AA general obligation rating. S&P has stated that it believes “that management will continue to take the necessary action to maintain budgetary balance and sound reserves.”¹¹ One positive factor in the City’s rating criteria is strong budgetary flexibility. A downgrade could be caused by “reserves declining materially.”¹²

Footnotes:

- 1 Allan, Ian J., *GFOA Research Bulletin, Unreserved Fund Balance and Local Government Finance*, November 1990.
- 2 Ibid.
- 3 Ibid.
- 4 Fitch Ratings, *The Bottom Line: Local General Government Reserves and the Policies that Shape Them*, January 26, 2005.
- 5 Fitch Ratings, *Los Angeles, California: General Government Full Rating Report*, May 11, 2016.
- 6 Kroll Bond Rating Agency, *City of Los Angeles, CA: General Obligation Bonds*, August 25, 2014.
- 7 Kroll Bond Rating Agency, *City of Los Angeles, CA: Local G.O. Surveillance Report*, August 7, 2017.
- 8 Moody's Perspective on Municipal Issues, *Key Factors in Moody's Credit Analysis of Tax-Support Debt*, April 15, 1993.
- 9 Moody's Investors Service, *Moody's Assigns Aa2 to Los Angeles' 2005 G.O. Bonds; Aa2 Rating on Outstanding Debt Reaffirmed*, July 26, 2005.
- 10 Moody's Investors Service, *Credit Opinion: Los Angeles (City) GO Refunding Bonds 2016-A*, January 9, 2018.
- 11 Standard & Poor's Rating Direct, *Los Angeles Municipal Improvement Corporation, California, Los Angeles; Appropriations; General Obligation*, January 5, 2018.
- 12 Standard & Poor's Rating Direct, *Los Angeles Municipal Improvement Corporation, California, Los Angeles; Appropriations; General Obligation*, January 5, 2018.

2018-19 PROPOSED BUDGET RESERVE FUND PROJECTION

	Actual			Estimated 2017-18		Proposed 2018-19
	2015-16	2016-17	Budget 2017-18	Actual Cash as of 3/31/2018	Additional Cash Flow to end of year	
Cash at Beginning of Fiscal Year						
Cash Balance, July 1	\$ 575,720,570	\$ 475,360,638	\$ 373,460,228	\$ 414,879,761	\$ -	\$ 414,879,761
ADD:						
Charter Section 261i Advances Returned on 7/1						
Adjustment of Allocation	11,924,252	22,203,585	20,000,000	10,883,154	-	10,883,154
Appropriation to Reserve Fund	-	-	-	-	-	-
Reappropriation of Prior Year's Unexpended Capital	-	-	-	-	-	-
Improvement Appropriations and Advances and	-	-	-	-	-	-
Technical Adjustments	(42,687,592)	(126,533,050)	(85,650,000)	(61,311,283)	(414,520)	(61,725,803)
Transfers to Budget Stabilization Fund	(26,940,000)	(1,000,000)	(422,000)	(422,000)	-	(422,000)
Transfer to Budget	(60,312,889)	(35,496,041)	(9,107,662)	(9,107,662)	-	(9,107,662)
Balance Available, July 1	\$ 457,704,341	\$ 334,535,132	\$ 298,280,566	\$ 354,921,970	\$ (414,520)	\$ 354,507,450
LESS:						
Emergency Reserve	(148,785,000)	(153,352,000)	(160,228,000)	(160,228,000)	-	(160,228,000)
Contingency Reserve - Balance Available, July 1	\$ 308,919,341	\$ 181,183,132	\$ 138,052,566	\$ 194,693,970	\$ (414,520)	\$ 194,279,450
RECEIPTS						
Loans	\$ 5,532,929	\$ 8,023,963	\$ 5,343,928	\$ 17,066,208	4,940,586	22,006,794
Charter Section 261i Advances Returned after 7/1	24,812,641	25,564,380	20,500,000	18,606,849	5,000,000	23,606,849
Transfer of Power Revenue Surplus	266,957,000	264,427,000	242,500,000	151,155,000	90,693,000	241,848,000
Transfer of Water Revenue Surplus	-	-	-	-	-	-
Unencumbered Balance	117,017,222	142,376,469	-	-	88,400,000	88,400,000
Unallocated Revenue	-	30,193,298	-	-	14,619,854	14,619,854
Transfer of Special Parking Revenue Surplus	56,071,889	28,341,817	38,632,909	-	32,847,909	32,847,909
Reversion of Special Parking Revenue Surplus	-	-	-	-	-	-
Reversion of Unencumbered and Special Funds	4,732,002	6,673,762	-	2,889,188	5,000,000	7,889,188
Miscellaneous	5,406,553	2,814,727	5,000,000	12,936,931	2,548,000	15,484,931
Total Receipts	480,530,236	508,415,416	311,976,837	202,654,176	244,049,349	446,703,525
Total Available Cash and Receipts	789,449,577	689,598,548	450,029,403	\$ 397,348,146	\$ 243,634,829	\$ 640,982,975
DISBURSEMENTS						
Loans	6,337,245	50,799,921	12,643,928	\$ 24,334,615	\$ 21,582,932	\$ 45,917,547
Transfer of Charter 261i receipts to General Fund After 7/1	-	-	-	-	-	-
Budget--Power Revenue Surplus	266,957,000	264,427,000	242,500,000	151,155,000	90,693,000	241,848,000
Budget--Water Revenue Surplus	-	-	-	-	-	-
Transfer of Special Parking Revenue Surplus to General Fu	56,071,889	28,341,817	38,632,909	-	32,847,909	32,847,909
Budget--Special Parking Revenue Surplus	87,009,503	36,731,720	-	14,381,568	10,155,583	24,537,151
Transfers--Contingencies	-	-	-	-	-	-
Transfers--Budget	-	-	-	-	-	-
Transfers--Budget Stabilization Fund	-	-	-	-	-	-
Charter Section 261i Advances to Departments on 6/30	46,420,188	47,767,039	45,000,000	-	45,000,000	45,000,000
Advances for Unfunded Expend - Year-end Closing	78,114	3,290	-	-	-	-
Total Disbursements	\$ 462,873,939	\$ 428,070,787	\$ 338,776,837	\$ 189,871,183	\$ 200,279,424	\$ 390,150,607
Cash at Close of Fiscal Year						
Add, Emergency Reserve	\$ 148,785,000	\$ 153,352,000	\$ 160,228,000	\$ 160,228,000	\$ -	\$ 160,228,000
Cash Balance, June 30	\$ 475,360,638	\$ 414,879,761	\$ 271,480,566	\$ 367,704,963	\$ 43,355,405	\$ 411,060,368

NOTES TO 2018-19 PROPOSED BUDGET RESERVE FUND PROJECTION

RECEIPTS:	<u>Amount</u>	<u>Bal Avail</u>	<u>Comments</u>
1. Reappropriations per Controller Statement of Reserve Fund:			
Council	\$ 9,007,805		
Mayor	5,350,654		
GSD	9,025,940		
CIEP	27,438,422		
Controller	500,000		
City Attorney	400,000		
General City Purposes	6,177,249		
UB/Others	3,825,733		
Total Reappropriations	\$ 61,725,803		
Less: cash reappropriated to date	(61,311,283)		
Balance		414,520	Cash not yet reappropriated
2. Transfer to Budget			
		\$ -	
		\$ -	
3. Loans (repaid after 3/31)		\$ 4,940,586	
4. Charter Section 26i Advances Returned after 7/1 (additional repaid after 3/31)		\$ 5,000,000	
5. Unencumbered Balances (Reversions)			
Prior Years			
a. Early Reversion of Unencumbered funds			
(1) Amount identified for PY Encumbrances	\$ 5,000,000		
Total Prior Years		\$ 5,000,000	
Current Year			
a. Dept. Surpluses (excl. Mayor, Council, GCP, CIP)			
(1) Reversions	\$ 17,800,000		
Less: Amount needed to offset budget shortfalls			
b. Mayor, Council, GCP, CIP, GSD Construction, Controller			
(1) Mayor	5,000,000		
(2) Council	9,000,000		
(3) CIEP	41,600,000		
(4) General City Purposes	7,000,000		
(5) GSD Construction	7,500,000		
(6) Controller	500,000		
(7) City Attorney	-		
Total Current Year		\$ 88,400,000	
Total Unencumbered funds (Reversions)		\$ 93,400,000	

NOTES TO 2018-19 PROPOSED BUDGET RESERVE FUND PROJECTION

6. Unallocated Revenue	
Current Year Revised Estimate	\$ 5,841,075,868
Current Year Adopted Budget	5,826,456,014
Unallocated Revenue	<u>\$ 14,619,854</u>

Total Unallocated Revenue \$ 14,619,854

DISBURSEMENTS:

Loans and Transfers	Total Loans/Transfers Approved as of 3/31/18	Cash transferred as of 3/31/18	Cash not yet transferred by Controller	Estimated New Loans/Transfers to 6/30th	Total Cash yet to be transferred + Estimated loans/transfers	
7. Loans through 6/30	24,517,546	24,334,614	182,932	21,000,000 400,000	<u>\$ 21,582,932</u>	Consolidated Plan Cash Flow (C.F. 18-0106) Proposition 47 Grant Program - Project imPACT
8. Transfers through 6/30				1,545,583 35,040,000 (26,430,000)		Parking Lot Sale & W. LA Sawtelle Neighborhood Council Midyear FSR From Current Year Savings
					<u>\$ 10,155,583</u>	
						Net Projected Year-End Transfer from Reserve Fund

9. Charter Sec 261i advances to dept 6/30 \$ 45,000,000
 To cover unfunded encumbrances -- Controller will partially repay on 7/1

**2018-2019 PROPOSED BUDGET
10 YEAR HISTORY OF RESERVE FUND JULY 1 BALANCES (\$million)**

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
PROPOSED BUDGET											
Cash Balance, July 1.....	189.9	209.5	139.7	192.2	228.5	277.8	424.3	405.0	447.4	360.1	411.1
ADD:											
Charter Section 47 (10) Advances Returned on 7/1.....	17.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	20.0	20.0
Appropriation to Reserve Fund.....	22.7	-	-	-	-	-	-	-	-	-	-
LESS:											
Reappropriation and Technical Adjustments.....	37.3	38.5	36.5	33.0	36.0	40.7	31.4	38.5	108.0	85.7	70.6
Transfer to Budget.....	-	-	-	-	-	-	128.8	80.0	35.2	0.0	17.5
Balance Available July 1.....	\$ 192.3	\$ 189.0	\$ 121.2	\$ 177.2	\$ 210.5	\$ 255.1	\$ 282.1	\$ 304.5	\$ 322.3	\$ 294.4	\$ 343.0
LESS:											
Emergency Reserve	123.1	122.2	119.3	120.4	124.8	133.9	140.7	148.3	152.9	158.9	169.6
Contingency Reserve - Balance Available, July 1.....	\$ 69.2	\$ 66.8	\$ 1.9	\$ 56.8	\$ 85.7	\$ 121.2	\$ 141.4	\$ 156.2	\$ 169.4	\$ 135.5	\$ 173.4
Reserve Fund July 1 Balance as % of the General Fund	4.30%	4.25%	2.79%	4.05%	4.64%	5.24%	5.51%	5.65%	5.80%	5.09%	5.56%
ADOPTED BUDGET											
Cash Balance, July 1.....	198.4	217.5	149.6	201.8	231.1	283.8	415.0	421.1	461.4	373.5	-
ADD:											
Charter Section 47 (10) Advances Returned on 7/1.....	17.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	20.0	-
Adjustment of Allocation.....	-	-	-	-	4.9	-	-	-	-	-	-
Appropriation to Reserve Fund.....	14.9	46.8	-	-	-	-	-	-	-	-	-
LESS:											
Reappropriation and Technical Adjustments.....	37.6	38.8	36.8	33.6	36.0	40.7	31.4	38.5	108.0	85.7	-
Transfer to Budget.....	-	-	3.6	8.9	-	-	117.5	60.3	1.0	9.1	-
Transfer to Budget Stabilization Fund.....	-	-	-	-	-	-	-	26.9	35.5	0.4	-
Balance Available July 1.....	\$ 192.7	\$ 243.5	\$ 127.2	\$ 177.3	\$ 218.0	\$ 261.1	\$ 284.1	\$ 313.4	\$ 334.9	\$ 298.3	\$ -
LESS:											
Emergency Reserve	125.2	121.0	120.3	120.6	125.1	133.8	141.3	148.8	153.4	160.2	-
Contingency Reserve - Balance Available, July 1.....	67.5	122.5	6.9	56.7	92.9	127.3	142.8	164.6	181.5	138.1	-
Reserve Fund July 1 Balance as % of the General Fund	4.23%	5.53%	2.91%	4.04%	4.79%	5.37%	5.53%	5.79%	6.01%	5.12%	-
ACTUAL											
Cash Balance, July 1.....	191.6	174.3	193.5	217.7	242.3	352.3	551.4	575.7	475.4	414.9	-
ADD:											
Charter Section 47 (10) Advances Returned on 7/1.....	17.3	15.0	9.4	17.6	19.2	7.8	11.9	11.9	22.1	10.8	-
Adjustment of Allocation.....	-	-	-	-	4.9	-	-	-	-	-	-
Appropriation to Reserve Fund.....	-	-	-	-	-	-	-	-	-	-	-
LESS:											
Reappropriation and Technical Adjustments.....	42.8	37.6	28.0	25.7	33.3	33.4	62.8	57.8	126.5	61.7	-
Transfer to Budget.....	-	-	3.6	8.9	-	-	117.5	60.3	1.0	9.1	-
Transfer to Budget Stabilization Fund.....	-	-	-	-	-	-	-	26.9	35.5	0.4	-
Balance Available July 1.....	166.1	151.7	171.3	200.7	233.1	326.7	383.0	442.6	334.5	354.5	-
LESS:											
Emergency Reserve	125.2	121.0	120.3	120.6	125.1	133.8	141.3	148.8	153.4	160.2	-
Contingency Reserve - Balance Available, July 1.....	40.9	30.7	51.0	80.1	108.0	192.9	241.7	293.8	181.1	194.3	-
Reserve Fund July 1 Balance as % of the General Fund	3.65%	3.45%	3.92%	4.58%	5.12%	6.71%	7.45%	8.18%	5.99%	6.08%	-

**2018-19 PROPOSED BUDGET
COMPARISON OF MICLA FUNDING**

	ADOPTED 2014-15	ADOPTED 2015-16	ADOPTED 2016-17	ADOPTED 2017-18	PROPOSED 2018-19
Equipment and Vehicles:					
Bureau of Sanitation Clean Streets Vehicles	-	-	-	\$ 16,657,000	\$ 9,623,200
Bureau of Street Lighting Fleet Replacement	-	-	-	-	3,113,000
Bureau of Street Lighting Vehicles	-	-	-	-	1,985,000
Convention Center Parking Control Systems	1,100,000	-	-	-	-
Fire Station Alerting System	-	-	-	-	-
Fire Computed-Aided Dispatch System	-	-	-	-	-
Fire Capital Equipment and Vehicle Replacement	20,320,000	20,050,000	23,129,000	20,000,000	23,925,597
Fire Helicopter Replacement	24,815,000	35,770,000	18,041,000	-	-
GSD Fleet Replacement	128,000	-	35,568,000	37,000,000	37,000,000
GSD Capital Equipment Replacements	-	-	-	-	-
GSD Emergency Generator Replacement	-	2,535,000	600,000	-	-
ITA Citywide Network Infrastructure Upgrades	-	-	2,000,000	-	-
ITA Marvin Braude Generator	-	-	467,000	-	-
Metro Transport Division Solar Array	-	-	3,500,000	-	-
Police Non-Black & White Vehicles	10,000,000	10,000,000	3,694,000	2,805,653	1,000,000
Police In-Car Video System	8,000,000	12,000,000	-	-	-
Police Helicopter Replacement	3,400,000	3,800,000	8,600,000	4,000,000	11,189,359
Public Works- Street Services Tree Crew Equipment	-	-	434,000	-	-
Public Works- Street Services Tree Trimming Equipment	-	-	1,874,000	-	-
Traffic Signal Safety Project	-	-	-	6,750,000	-
Subtotal	\$ 67,763,000	\$ 84,155,000	\$ 97,907,000	\$ 87,212,653	\$ 87,836,156
Real Property:					
ARBOR LERRDS	-	-	\$ 2,000,000	-	-
Asphalt Plant Acquisition	-	-	-	-	6,000,000
Bridge Improvement Program	2,000,000	3,230,000	-	-	-
Building Equipment Replacement	2,500,000	2,500,000	-	-	-
Building Equipment Lifecycle Replacement	-	-	2,500,000	2,500,000	2,500,000
Bureau of Street Services Yard	4,400,000	-	-	-	-
Caballero Creek Park	-	-	750,000	-	-
City Hall East Electrical System and P4 Improvements	2,500,000	-	-	-	-
Civic Center Tenant Improvements	1,000,000	7,000,000	-	-	-
Clean Streets Facilities	-	-	-	2,500,000	-
Convention Center - South Hall and Concourse Roof Replacement	-	-	-	-	-
Convention Center, Capital Improvements	5,420,000	7,650,000	5,158,000	1,600,000	9,389,000
Council District 8 Constituent Service Center	-	-	-	4,000,000	2,000,000
Electric Vehicle Chargers - LAPD	-	-	-	2,652,000	2,000,000
Electric Vehicle Infrastructure - Citywide	-	-	-	4,860,000	3,500,000

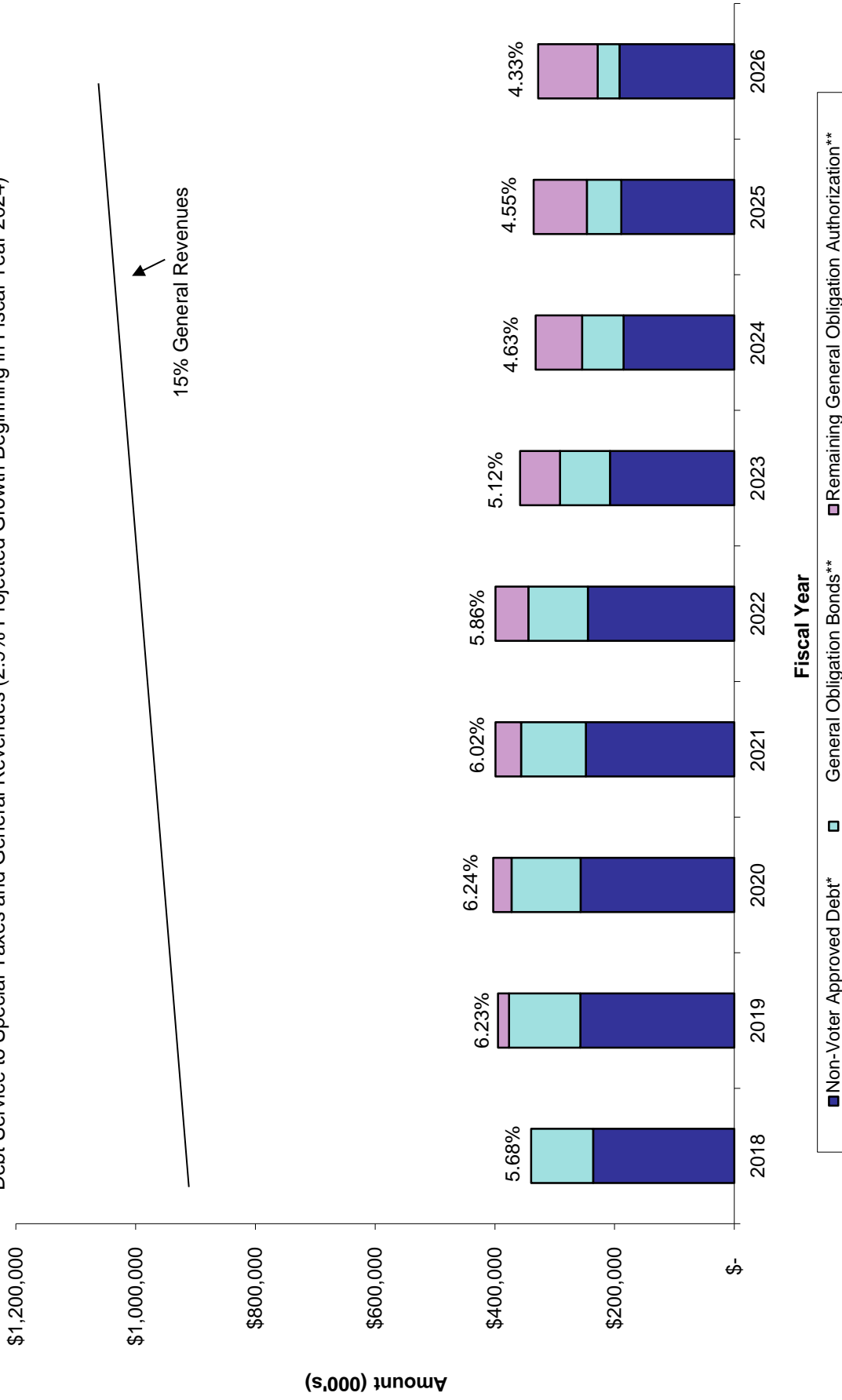
**2018-19 PROPOSED BUDGET
COMPARISON OF MICLA FUNDING**

Real Property (cont.):

	ADOPTED 2014-15	ADOPTED 2015-16	ADOPTED 2016-17	ADOPTED 2017-18	PROPOSED 2018-19
Figueroa Plaza, Capital Improvements	1,700,000	850,000	-	500,000	500,000
Fire Station Alerting System	-	-	-	-	4,000,000
Fire Station Diesel Exhaust Capturing System	-	-	-	2,390,000	-
LAPD Northeast Parking Garage	-	-	9,680,000	-	-
LAPD Property Warehouse	-	1,000,000	28,000,000	-	-
LAPD South Traffic Division	-	1,000,000	-	-	-
Lincoln Heights DOT Replacement Yard	-	-	-	-	10,000,000
Lincoln Park Pool	1,800,000	-	-	-	-
Los Angeles Street Civic Building	10,000,000	-	-	-	10,000,000
Manchester Jr. Arts Center/Vision Theatre	3,700,000	-	-	-	6,000,000
Marvin Braude Capital Improvements	-	-	-	500,000	450,000
Mt. Lee Electrical Upgrades	2,000,000	-	-	-	-
Municipal Buildings Energy and Water Management Conservation	3,600,000	3,600,000	3,517,710	3,517,710	3,517,710
North Atwater Multi-Modal Bridge over the LA River (La Kretz Bridge)	-	-	1,000,000	-	-
North Valley City Hall Renovations	-	-	-	-	2,500,000
Old Arlington Library	-	-	1,000,000	-	-
Police Administration Building, Capital Improvements	500,000	500,000	-	400,000	-
Public Safety Facilities, Capital Improvements	-	-	2,000,000	2,000,000	-
Public Safety Facilities & Police Administration Building, Capital Improvements	-	-	-	-	2,000,000
Public Works Building, Capital Improvements	1,000,000	750,000	-	-	375,000
Rancho Cienega Recreation Center	10,000,000	3,500,000	-	-	-
Space Optimization Tenant Work	-	-	1,400,000	2,000,000	2,000,000
Sixth Street Viaduct Replacement Project	-	-	2,300,000	-	28,140,000
Solar Energy Installation Municipal Facilities	-	-	-	-	10,000,000
Taylor Yard, G2	-	-	60,000,000	-	-
Venice Pier Improvements	-	-	-	-	5,000,000
Warner Grand Theater	-	-	-	1,500,000	5,000,000
West Valley Municipal Building Improvements	900,000	-	-	-	-
Whitsett Soccer Complex Master Plan	-	-	800,000	-	-
Subtotal	\$ 53,020,000	\$ 31,580,000	\$ 120,105,710	\$ 30,919,710	\$ 114,871,710
TOTAL	\$ 120,783,000	\$ 115,735,000	\$ 218,012,710	\$ 118,132,363	\$ 202,707,866

2018-19 PROPOSED BUDGET VOTER APPROVED AND NON-VOTER APPROVED DEBT April 2018

Debt Service to Special Taxes and General Revenues (2.9% Projected Growth Beginning in Fiscal Year 2024)



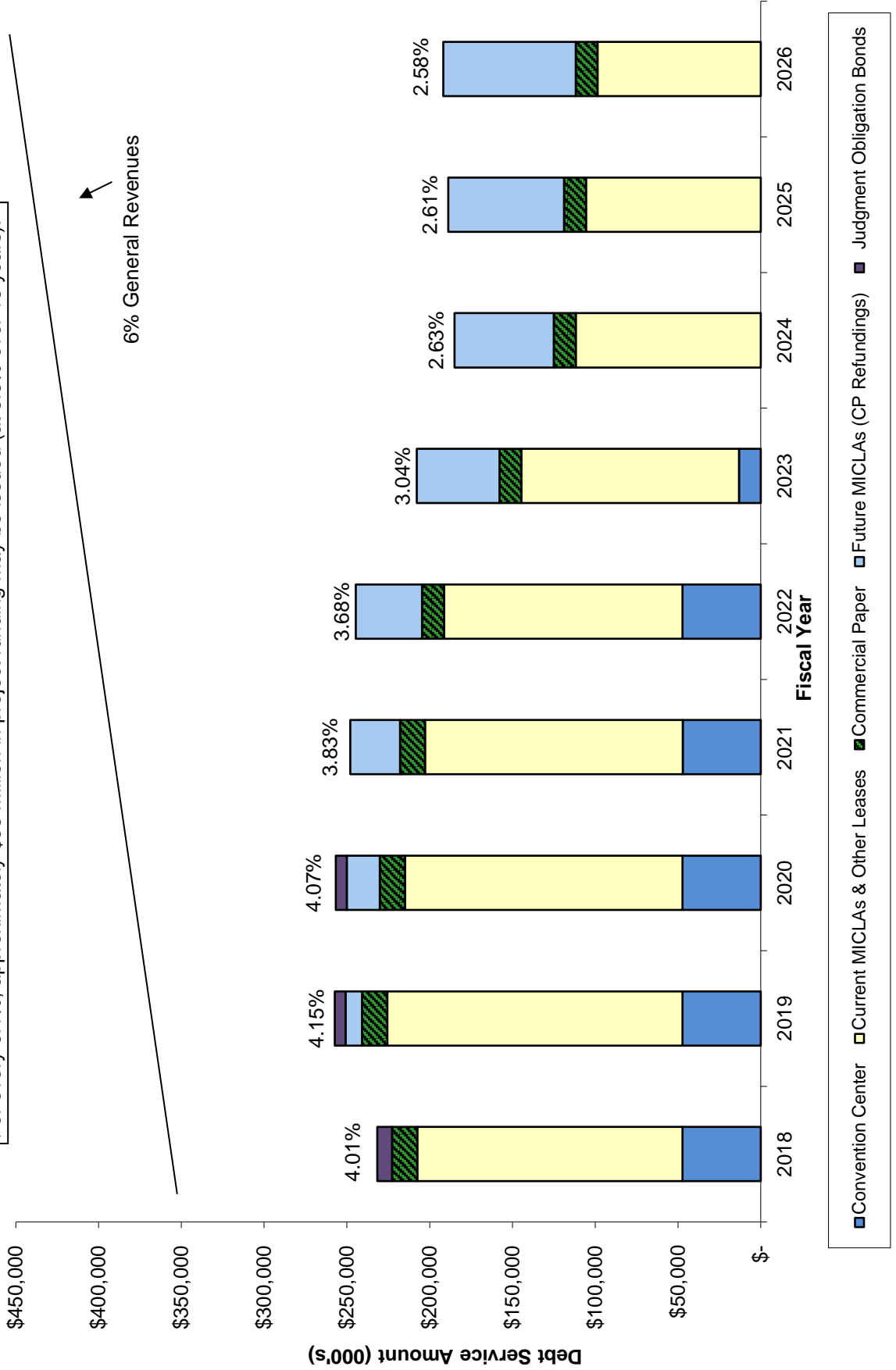
* Includes Judgment Obligation Bonds, Convention Center, MICLA bond issuances, and MICLA Commercial Paper Program and Refundings.
 ** Voter-Approved Debt.

2018-19 PROPOSED BUDGET NON-VOTER APPROVED DEBT

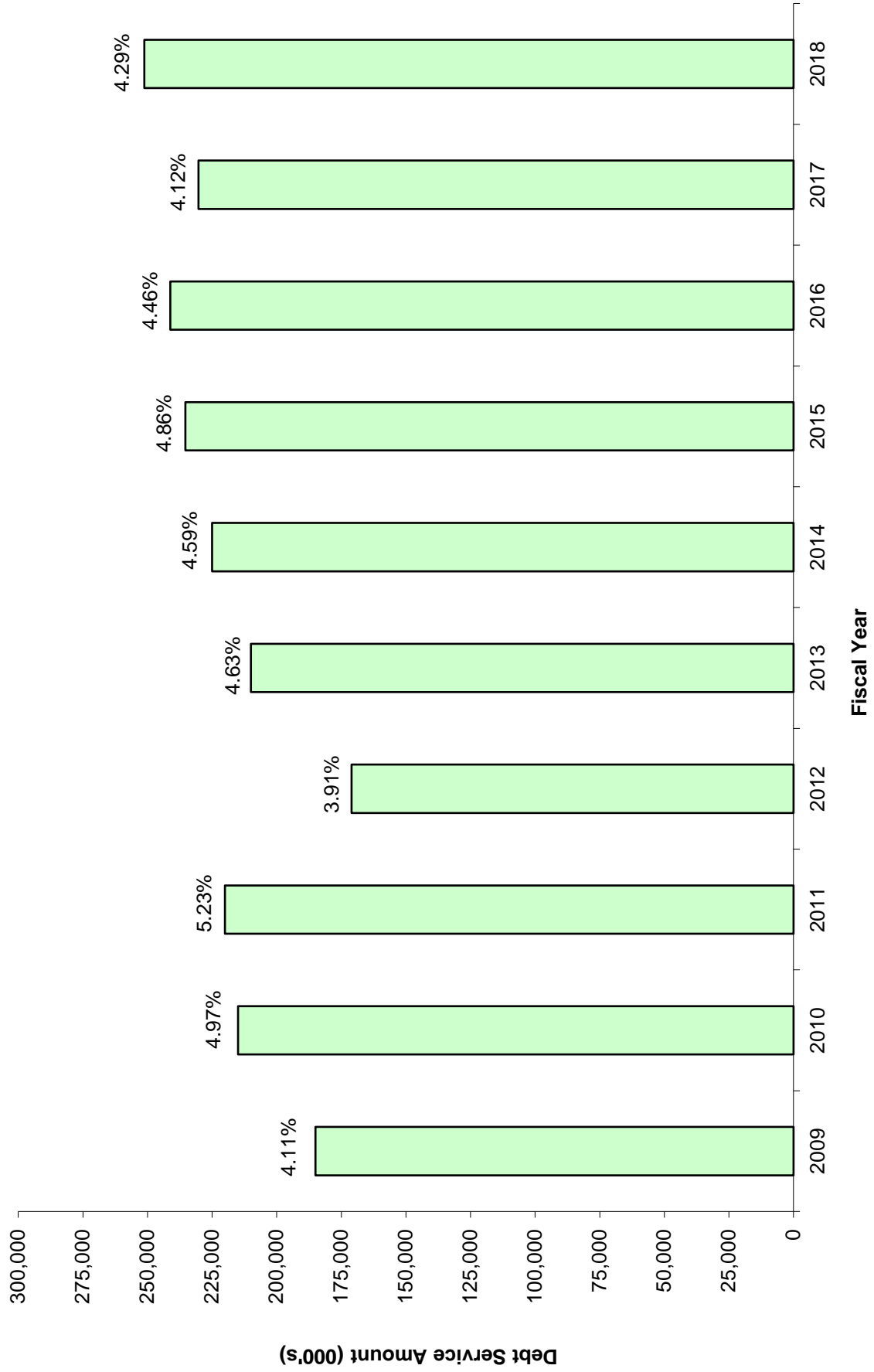
April 2018

Debt Service to General Revenues (2.9% Projected Growth Beginning in Fiscal Year 2024)

For every 0.1%, approximately \$55 million in project funding may be issued (at 5.5% over 15 years).



**2018-19 PROPOSED BUDGET
GENERAL FUND SUPPORTED DEBT SERVICE
(Percentages reflect General Fund supported debt service to General Revenues)**



Source: Percentages are as of the Proposed Budget for each Fiscal Year.