



2019-20 Proposed Budget

Supporting Information for
the Budget and Finance Committee



CITY OF LOS ANGELES

CALIFORNIA

Richard H. Llewellyn, Jr.

CITY ADMINISTRATIVE OFFICER



ERIC GARCETTI
MAYOR

ASSISTANT
CITY ADMINISTRATIVE OFFICERS

PATRICIA J. HUBER
BEN CEJA
YOLANDA CHAVEZ

April 18, 2019

Honorable Members of the City Council:

The 2019-20 Proposed Budget reflects the strength of the Los Angeles economy and the solid fiscal stewardship of the City Council and the Mayor. In addition to meeting the City's anticipated financial obligation increases in 2019-20, this budget makes steady investments in infrastructure, technology improvements and public safety services, and continues the City's commitment to address the homelessness crisis. Moreover, as demonstrated by several of the budget's key metrics, the City is well positioned to address the fiscal challenges expected to surface from a softening economy in 2020 or 2021. The Proposed Budget includes cumulative reserves at a level higher than any adopted budget in memory. The Four-Year Budget Outlook signals structural balance in each of its four years for the first time in close to two decades. All one-time revenues are being used for one-time expenditures. Finally, the City continues to invest in its infrastructure, spending 1.12 percent of the General Fund on capital improvements.

The budget also addresses liabilities that have posed challenges in prior fiscal years, most notably by significantly increasing the Police overtime appropriation. The appropriations for workers' compensation and liability claims, other areas of overspending in recent years, also meet anticipated expenditures.

While this is a fiscally sound budget, there are risks that could pose challenges in 2019-20 and beyond. Most notably, the budget does not include funding for all sworn and many civilian labor contracts for which negotiations are just getting underway. Further, a slowing economy or reductions in revenue sources like the Gas Tax can still impact services despite the City's preparation. Thus, maintaining or increasing the cumulative reserves in the Proposed Budget should be a strong consideration as you work to adopt a fiscally responsible budget.

Financial Policies

The Proposed Budget demonstrates fiscal responsibility by meeting or exceeding four of the five primary budgetary financial policies. Additionally, should the Budget Stabilization Fund ordinance be modified pursuant to existing directions within the ordinance and as proposed, the Proposed Budget will meet or exceed all five of the 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 seventh straight year. The Reserve Fund will begin the year at \$399 million, or 6.11 percent of General Fund revenues. This is the highest Adopted Budget Reserve Fund amount and percentage since the City implemented policies establishing a minimum level.

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. Therefore, the Proposed Budget includes a Reserve for Mid-Year Adjustments of \$20 million in the Unappropriated Balance (UB), approximately equal to the amount included in the prior two years. Taken together with the Reserve Fund, this account increases our cumulative reserves to \$419 million, or 6.42 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 BSF policy also states that every five years, the City should update this growth threshold based on the prior five years of actual growth. As the original ordinance went into effect in 2014, it is now time to update the growth threshold. If updated, the new growth threshold would be 4.5 percent. The Proposed Budget, therefore, requests the City Attorney prepare an amendment to the ordinance revising the growth threshold to 4.5 percent.

Due to ongoing growth in these taxes of 5.9 percent, the Proposed Budget does not comply with the required contribution under the current growth threshold of 3.4 percent. Using that threshold, the budget should include a transfer of \$111 million to the BSF unless offset by other eligible investments. Under the proposed 4.5 percent threshold, the required contribution is \$62 million. The Proposed Budget complies with the policy at this level through the investment of the excess tax growth into the BSF (\$4 million) and infrastructure (\$73 million).

The BSF will begin the year with a fund balance of \$110 million. Added together, the Reserve Fund, the UB/Reserve for Mid-Year Adjustments, and the BSF bring the City's total reserves in 2019-20 to \$530 million or 8.12 percent of the General Fund, again the highest cumulative reserve amount and percentage since we have been tracking these numbers.

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 \$73 million or 1.12 percent of General Fund revenue. While compliant with the policy, these amounts are lower than the historic highs established in 2018-19. Nonetheless, thanks in part to several special funds, including Measure W and SB1, the City continues

to invest in critical physical assets to improve and protect our water quality, sidewalks, streets, and urban forest.

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 \$56 million in one-time revenues while appropriating \$119 million for one-time expenditures. Thus, all one-time revenues are used for one-time expenditures.

Debt Policy

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 3.94 percent and a voter-approved debt service level of 5.93 percent.

The Four-Year Budget Outlook

My Office has prepared a Four-Year Outlook (Outlook) that compares projected revenues to projected expenditures through 2023-24. For the first time since 2000-01, we project surpluses in every year of the Outlook. Specifically, the Outlook projects surpluses of \$7 million in 2020-21, \$1 million in 2021-22, \$35 million in 2022-23, and \$49 million in 2023-24.

In order to achieve these surpluses, several assumptions reflected in the Outlook 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. It also does not account for changes in the rate of return assumptions or other key variables for the for the City's employee retirement systems that could result in higher City contribution rates. Finally, since there has yet to be a final decision on costs associated with pursuing the Civic Center Master Plan, the expansion of the Convention Center, or the Los Angeles River Revitalization Master Plan, the Outlook does not include the costs of these major construction projects whether as debt service payments or availability payments.

Altering any of the current assumptions based on new information, decisions, or actual experience will result in different Outlook projections which may move surpluses to deficits.

Areas of Concern

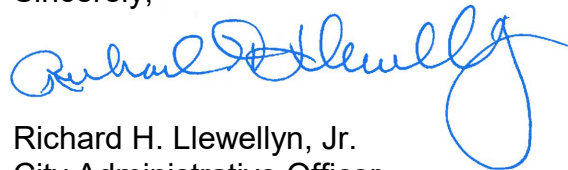
It is customary for my Office to identify the areas of concern with the Proposed Budget that we believe may require attention and/or solutions during the course of 2019-20. The most significant area concern for the 2019-20 budget continues to be the potential impact of any new labor agreements that have yet to be negotiated with all sworn and several civilian employee organizations. Consistent with the City's budgeting practice, there is no funding appropriated in the Proposed Budget, other than for existing and

recently negotiated Memorandum of Understandings (MOUs). Therefore, if compensation adjustments are negotiated for 2019-20 in any new agreements for those labor organizations with expiring MOUs, this unbudgeted spending could limit our ability to implement the budget as proposed.

Another area of concern in the City's capital infrastructure needs. While the Budget does comply with the capital funding policy and includes new and expanded special funding sources for clean water and mobility projects, the City's infrastructure needs surpass available resources. As existing City facilities age and certain assets begin to exceed their useful life, the need to invest in this area will continue to increase in the coming years. To avoid infrastructure deterioration and mitigate future liabilities, making strategic capital investments will have to continue to be a budget priority.

I look forward to discussing these issues and any others that may arise as you work to adopt a fiscally responsible, balanced budget for 2019-20, 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, stylized 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.

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. 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. The annual budget of each department provides funding for this cost.

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. The annual budget of those departments that perform the service provides funding for this cost.

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.

BALANCING THE 2019-20 GENERAL FUND BUDGET

	<u>Amount</u> <u>(\$million)</u>	<u>Surplus</u> <u>(Deficit)</u> <u>(\$million)</u>
2018-19 REVENUE BASE		
2018-19 Budgeted Revenue.....	6,190.60	
Less 2018-19 One-Time Revenues.....	(45.44)	
Total 2018-19 Revenue Base	<u>6,145.16</u>	
 2019-20 EXPENDITURES TO MAINTAIN 2018-19 SERVICE LEVELS		
2018-19 GENERAL FUND BASE EXPENDITURES	6,190.60	\$ (45.44)
 2019-20 OBLIGATORY ADJUSTMENTS		
2018-19 Employee Compensation Adjustment.....	39.42	
2018-19 Employee Compensation Adjustment.....	42.11	
Change in Number of Working Days.....	18.83	
Salary Step and Turnover Effect.....	(7.45)	
Deletion of Funding for Resolution Authorities.....	(68.38)	
Full Funding for Partially Financed Positions.....	45.76	
Human Resources Benefits.....	17.22	
Tax and Revenue Anticipation Notes.....	93.18	
Other Employee-Related Costs.....	3.87	
Deletion of One-Time Expense Funding.....	(146.00)	
Restoration of One-Time Expense Reduction.....	23.01	
Capital Finance Administration Fund and Other Debt.....	(0.14)	
Charter Mandate Library Funding.....	13.00	
Charter Mandate Recreation and Parks Funding.....	16.98	
Obligatory Increase to Arts and Cultural Facilities Services Trust Fund.....	0.34	
Special Fund Reimbursements.....	8.80	
Budget Stabilization Fund Appropriation.....	4.00	
Other Obligatory Adjustments.....	(8.21)	
Total 2018-19 Obligatory Adjustments	<u>96.34</u>	\$ (141.78)
 2019-20 COSTS FOR CONTINUATION OF SERVICES		
City Attorney - Body-Worn Video Camera Program Prosecutorial Support.....	1.48	
Economic/Workforce Development - Day Laborer Services.....	1.21	
Economic/Workforce Development - Economic Development and Job Creation.....	1.65	
Economic/Workforce Development - Gang Injunction Settlement Implementation.....	1.13	
Economic/Workforce Development - L.A.Regional Initiative for Social Enterprise.....	2.00	
Fire - 2016 SAFER Grant.....	4.54	
Fire - 2017 SAFER Grant.....	1.59	
Fire - Firefighter Academy.....	1.46	
Fire - Firefighter Recruit Training.....	6.05	
Fire - Incident Command Support.....	2.42	
Fire - Probationary Field Training.....	1.20	
General City Purposes - Gang Reduction and Youth Development Office.....	2.45	
General City Purposes - Homeless Shelter Program.....	5.32	
General Services - Public Works Building Contractual Services.....	1.48	
General Services - Restoration of Custodial Services Funding.....	2.39	

2019-20 COSTS FOR CONTINUATION OF SERVICES (CONT.)

Housing/Community Investment - Domestic Violence Shelter Operations.....	1.71	
Housing/Community Investment - Family Source Center Program.....	5.30	
Housing/Community Investment - Proposition HHH.....	1.19	
Information Technology Agency - Police Phone Replacement.....	1.16	
Information Technology Agency - Avionics Upgrades for Fire and Police.....	1.40	
Personnel - Forensic Evidentiary Examination Reimbursement.....	2.40	
Police - Associate Community Officer Program.....	1.00	
Police - Desktop Computer Replacement.....	2.04	
Police - Los Angeles Metropolitan Transportation Authority.....	62.32	
Police - Security Services Funding Adjustments.....	1.60	
Police - Sworn Hiring Plan / Sworn Attrition.....	1.60	
Police - Vehicle Replacements.....	8.28	
PW/Board - Graffiti Removal Prevailing Wage Allocation.....	1.80	
PW/Contract Administration - Office of Wage Standards Support.....	3.04	
PW/Contract Administration - Services to the Los Angeles World Airports.....	2.19	
PW/Engineering - Citywide B-Permit Case Management Group.....	1.11	
PW/Engineering - Pavement Preservation Program Support.....	1.16	
PW/Sanitation - Five Clean Streets Los Angeles (CSLA) Teams.....	8.47	
PW/Sanitation - Homeless Outreach Proactive Engagement (HOPE) Teams.....	5.46	
PW/Street Services - Dead Tree and Stump Removal.....	1.29	
PW/Street Services - Tree Trimming.....	3.30	
Transportation - Other Adjustments (Crossing Guards).....	1.68	
Transportation - Pavement Preservation - Striping Support.....	6.55	
Other Continuation of Services.....	(0.72)	
Total 2019-20 Costs for Continuation of Services	161.70	\$ (303.48)

BUDGET BALANCING

2019-20 REVENUE ADJUSTMENTS

Ongoing Revenues.....	328.58	
One-Time Revenues.....	56.37	
Total 2019-20 Revenue Adjustments	384.95	\$ 81.47

2019-20 INCREASED SERVICES

City Attorney - Litigation Expense Account.....	0.50
City Clerk - City Election Support Services.....	4.16
Fire - Cannabis Enforcement.....	1.07
Fire - FRV Expansion.....	1.09
Fire - Workstation Upgrades.....	2.18
General City Purposes - Census Operations and Outreach (5).....	1.50
General Plan.....	0.68
General Services - Fleet Maintenance and Warehouse Planning - Support.....	1.94
General Services - Increased Custodian Services and Expense Funding.....	0.75
General Services - Standardized Interface for City Systems.....	1.19
Information Technology Agency - Human Resources Payroll Project.....	4.77
Information Technology Agency - LAPD and LAFD Radio Infrastructure Repairs.....	2.50
LAPD Microwave Radio Network.....	0.71
Police - Cannabis Enforcement Resources.....	10.00
Police - Human Trafficking and Prostitution Detail.....	1.00
Police - Memorandum of Understanding Nos. 24 and 25 Expenses.....	0.68
Police - Sworn Overtime Resources.....	24.18
Police- Accumulated Overtime Resources.....	1.70
PW/Contract Administration - Enhanced Services to Los Angeles World Airports	1.00
PW/Contract Administration - Enhanced Services to the Harbor Department.....	0.73

2019-20 COSTS FOR INCREASED SERVICES (CONT.)

PW/Sanitation - 10th HOPE Team.....	0.53		
Transportation - Traffic Officer Supervision and Support.....	2.67		
Unappropriated Balance - Clean Streets LA/HOPE Expansion.....	6.47		
Unappropriated Balance - Police Department Sworn Overtime - Homelessness.....	5.00		
Other Increased Services.....	4.34		
		81.34	\$ 0.13

2019-20 NEW SERVICES

Cannabis Regulation Special Fund - Equity Program.....	1.50		
General City Purposes - Discovery Cube Los Angeles.....	0.90		
General City Purposes - LACERS/LAFPP Audit (3).....	0.50		
Planning - Home-Sharing Administrative and Enforcement.....	1.96		
Police - Bridge Housing Security.....	3.46		
Police - California Public Records Act Compliance.....	0.69		
Police - Harbor Jail Reopening.....	1.91		
Police - Palantir Contract and Servers.....	1.96		
Police - Records Management System Resources.....	2.29		
PW/Street Services - Citywide Sidewalk Vending Program.....	0.97		
PW/Street Services - Westlake/MacArthur Park Community Market.....	0.81		
Unappropriated Balance - Bank Transition Implementation.....	2.00		
Unappropriated Balance - Civil and Human Rights Commission.....	0.50		
Unappropriated Balance - Consolidated Municipal Elections.....	9.80		
Unappropriated Balance - Fire Shelter Safety Devices.....	0.80		
Unappropriated Balance - Police Department Sworn Overtime, Homelessness.....	5.00		
Unappropriated Balance - Recreation and Parks Youth Sports Expansion.....	1.00		
Other New Services.....	6.85		
		42.89	\$ (42.76)

2019-20 EFFICIENCIES

	-		
Expense Account Reductions.....	(9.25)		
Salary Reductions.....	(8.99)		
Net Capital Program Reductions.....	(11.92)		
Pavement Preservation Program Reduction.....	(12.50)		
Other Reductions.....	(0.10)		
		(42.76)	\$ (0.00)

2019-20 PROPOSED BUDGET
FOUR-YEAR GENERAL FUND BUDGET OUTLOOK
(\$ millions)

	Proposed 2019-20	2020-21	2021-22	2022-23	2023-24
ESTIMATED GENERAL FUND REVENUE					
General Fund Base (1)	\$ 6,190.6	\$ 6,530.1	\$ 6,673.2	\$ 6,851.5	\$ 7,047.2
Revenue Growth (2)					
Property Related Taxes (3)	153.1	94.3	80.0	95.5	99.3
Business and Sales Taxes (4)	98.4	23.8	43.3	45.3	43.2
Utility Users Tax (5)	13.2	3.4	4.5	5.7	6.7
License, Permits, Fees, and Fines (6)	58.8	27.8	30.4	31.1	31.9
Other Fees, Taxes, and Transfers (7)	(3.0)	27.2	20.1	18.1	18.8
SPRF Transfer (8)	24.8	(33.4)	-	-	-
Transfer from the Budget Stabilization Fund (9)	-	-	-	-	-
Transfer from Reserve Fund (10)	(5.8)	-	-	-	-
Total Revenue	\$ 6,530.1	\$ 6,673.2	\$ 6,851.5	\$ 7,047.2	\$ 7,247.1
<i>General Fund Revenue Increase %</i>	5.5%	2.2%	2.7%	2.9%	2.8%
<i>General Fund Revenue Increase \$</i>	339.5	143.1	178.3	195.7	199.9
ESTIMATED GENERAL FUND EXPENDITURES					
General Fund Base (11)	\$ 6,190.6	\$ 6,530.1	\$ 6,665.8	\$ 6,850.9	\$ 7,012.4
Incremental Changes to Base: (12)					
Employee Compensation Adjustments (13)	153.2	73.5	77.3	56.0	46.2
City Employees' Retirement System (14)	67.0	42.9	31.9	22.0	19.1
Fire and Police Pensions (14)	20.8	(2.3)	(18.6)	20.8	25.7
Workers' Compensation Benefits (15)	5.1	7.8	7.8	11.5	17.6
Health, Dental, and Other Benefits (16)	12.1	34.2	53.1	60.5	65.1
Debt Service (17)	(0.1)	(4.0)	0.7	(35.5)	(5.8)
Delete Resolution Authorities (18)	(68.4)	-	-	-	-
Add New and Continued Resolution Authorities (18)	81.8	-	-	-	-
Delete One-Time Costs (19)	(37.3)	(32.5)	-	-	-
Add One-Time Costs (19)	43.7	-	-	-	-
Comprehensive Homeless Strategy (20)	3.5	(19.3)	-	-	-
Unappropriated Balance (21)	(25.4)	(22.4)	-	-	-
City Elections (22)	9.5	(1.3)	7.3	(0.7)	(3.3)
CIEP-Municipal Facilities and Physical Plant (23)	(11.4)	-	-	-	-
CIEP-Sidewalks (24)	(3.4)	3.7	-	5.7	-
CIEP-Pavement Preservation (25)	0.5	15.8	3.3	3.4	3.5
Appropriation to the Reserve Fund (26)	-	-	-	-	-
Appropriation to the Budget Stabilization Fund (27)	4.0	(4.0)	-	-	-
Net - Other Additions and Deletions (28)	84.3	43.6	22.3	17.8	17.6
Subtotal Expenditures	\$ 6,530.1	\$ 6,665.8	\$ 6,850.9	\$ 7,012.4	\$ 7,198.1
<i>Expenditure Growth %</i>	5.5%	2.1%	2.8%	2.4%	2.6%
<i>Expenditure Growth \$</i>	339.5	135.7	185.1	161.5	185.7
TOTAL BUDGET GAP (29)	\$ -	\$ 7.4	\$ 0.6	\$ 34.8	\$ 49.0
<i>Incremental Increase \$</i>		7.4	(6.8)	34.2	14.2

2019-20 PROPOSED BUDGET FOUR-YEAR GENERAL FUND BUDGET OUTLOOK (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 six 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 2019-20 attributed to one-time transfers and new on-going revenue. Subsequent years include average growth.

(3) Property tax growth is projected at 6.1 percent for 2019-20 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 2019-20 reflects modest price growth and lower sales. The Outlook includes steady growth in outgoing years as home prices are restrained by affordability.

(4) Business tax and Sales taxes are projected to experience increased growth for 2019-20 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 2019-20 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 2019-20 low growth 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 2019-20 amount reflects new ongoing revenue from LAPD's contract with Los Angeles County Metropolitan Transportation Authority for security services and as-needed and part-time related cost recovery. For 2019-20, reimbursements to the General Fund are based on Cost Allocation Plan 41, which is published by the Controller.

(7) The 2019-20 low growth in Transient Occupancy tax reflects industry forecasts for reduced hotel room demand. Additionally, growth in short-term rental receipts is projected to decline as a result of restrictions implemented by the City's home-sharing policy. The Outlook assumes steady growth for Parking Occupancy tax for 2019-20 and in the outgoing years. The Power Revenue Transfer estimate for 2019-20 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 2019-20 is \$24.8 million more than the 2018-19 transfer and \$33.4 million above the base-level transfer. The annual base-level transfer is assumed for the outgoing years.

(9) The Outlook does not include any transfers from the Budget Stabilization Fund (BSF). Transfers from the BSF are subject to an available balance 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.

(10) The Outlook does not include any transfers from the Reserve Fund. The 2019-20 amount reflects a reduction of the \$5.8 million transfer included in the 2018-19 Budget. The 2019-20 Reserve Fund balance is 6.11 percent of General Fund revenues.

ESTIMATED GENERAL FUND EXPENDITURES:

(11) General Fund Base: The General Fund base carries over all estimated General Fund expenditures from the prior year to the following fiscal year.

(12) Incremental changes to the Base: The 2019-20 amount reflects funding adjustments to the prior fiscal year General Fund budget. The 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 2019-20 amount includes employee compensation adjustments consistent with existing labor agreements, full funding for partially financed positions from the prior year, and two additional working days in 2019-20. Fiscal years 2020-21 through 2023-24 reflect adjustments of one-time salaries from the prior year, changes in the number of working days, and existing labor agreements with City bargaining units, including the agreement with the Coalition of City Unions which is pending final Council approval.

(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 2018, the board of administration for LACERS adopted demographic assumption changes, specifically a change to the mortality tables. The contribution rates below include the adopted assumption changes.

Table 1 LACERS and LAFPP						
Assumptions	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
LACERS						
6/30 th Investment Returns	0%	7.25%	7.25%	7.25%	7.25%	7.25%
Combined Contribution Rate	28.02%	29.52%	29.80%	30.20%	30.65%	31.05%
Pensions						
6/30 th Investment Returns	0%	7.25%	7.25%	7.25%	7.25%	7.25%
Combined Contribution Rate	46.85%	47.37%	46.31%	44.16%	44.56%	45.41%

(15) Workers' Compensation Benefits: The projection is based on a March 2019 actuarial analysis that projects annual medical inflation of three percent and a three percent annual cost increase in permanent disability costs. The State Assessment Fee is projected to be \$11 million. Projections for 2020-21 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. The final debt service payment on all Judgment Obligation Bonds is in 2019-20 and the final debt service payment on all Municipal Improvement Corporation of Los Angeles (MICLA) Los Angeles Convention Center Bonds is in 2022-23.

(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 2020-21. 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 2019-20 are deleted in 2020-21.

(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, the County administers City Elections and the City reimburses the County for its share of the costs. The City continues to perform limited functions related to the elections. The Outlook includes the costs for both the City's work on the elections and the estimated reimbursement to the County. The 2019-20 amount represents costs for a June 2019 special election and funding set aside in the UB for reimbursement to the County for the March 2020 primary election and an August 2019 special election, if necessary. The amounts estimated in 2020-21, 2021-22, 2022-23, and 2023-24 include the estimated cost for a November 2020 general election, March 2022 primary election, November 2022 general election, and March 2024 primary election, respectively.

(23) Capital Improvement Expenditure Program (CIEP) – Municipal Facilities and Physical Plant: The 2019-20 Proposed Budget includes a reduction in funding from the General Fund of \$10.5 million for physical plant related capital projects and a \$0.9 million 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 2019-20 decrease of \$3.4 million in General Fund appropriations reflects the availability of special funds to meet the required \$31 million obligation. The 2019-20 increase of \$3.7 million reflects the assumption that the General Fund portion will be increased to \$19.2 million annually, with the balance of the investment covered by other sources of funds. The General Fund appropriation will increase by \$5.7 million in 2022-23 to reflect both the required adjustment and to recognize that 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 2019-20 to \$150.5 million from various sources of funds. Funding in 2019-20 is included in the departments' budgets. It is assumed that the program will continue at that level through 2023-24. To meet this level in 2020-21, an additional \$15.8 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. No appropriation to the Reserve Fund is included in 2019-20 or subsequent years.

(27) Appropriation to the Budget Stabilization Fund (BSF): Per the existing 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. Pursuant to the BSF ordinance, the City should adjust the growth threshold in 2019 based on the actual revenues received during the previous five years. It is assumed that the Mayor and Council will, consistent with this policy, adopt a revised annual growth amount of 4.5 percent.

The appropriation to the BSF 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 2019-20, the combined annual ongoing growth in the seven General Fund tax revenue sources is 5.9 percent. Based on the anticipated revised growth revenue threshold of 4.5 percent, the appropriation to the BSF is \$4 million and an additional \$73 million is used for capital improvements.

(28) Net – Other Additions and Deletions: The 2019-20 amount includes ongoing changes and new regular positions added to the base budget. Among the significant increases are appropriations of \$17 million to Recreation and Parks, \$13 million to the Library, and \$37 million for Police Sworn Overtime. 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, LAPD vehicles, and the recycling incentives program.

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

2019-20 PROPOSED BUDGET
DETAIL FOR GENERAL FUND REVENUE OUTLOOK
Fiscal Years 2018-19 through 2023-24
(Thousand Dollars)

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Revised	Proposed	Forecast	Forecast	Forecast	Forecast
Property Tax (Base)	1,511,422	1,611,784	1,676,255	1,743,306	1,813,038	1,885,559
Property Tax - VLF Replacement	473,440	501,846	521,920	542,797	564,508	587,089
Total Property Taxes	\$1,984,862	\$2,113,630	\$2,198,175	\$2,286,102	\$2,377,546	\$2,472,648
Redirection of ex-CRA Tax Increment Monies	71,857	101,114	109,799	101,834	105,907	110,144
<i>Miscellaneous ex-CRA One-Time</i>	3,000	6,963	11,882			
<i>Ex-CRA One-Time reduction</i>	-20,410					
Electric Users Tax	424,350	447,440	460,863	474,689	488,930	503,598
Communication Users Tax	152,600	141,400	131,022	121,406	112,495	104,239
Gas Users Tax	80,750	65,950	66,280	66,611	66,944	67,279
Utility Users Tax	\$657,700	\$654,790	\$658,165	\$662,706	\$668,369	\$675,115
Licenses, Permits and Fees	1,101,128	1,186,882	1,214,699	1,245,066	1,276,193	1,308,098
<i>Licenses, Permits and Fees One-Time</i>	29,535	1,810				
Sales Tax	571,500	591,440	598,833	612,007	628,532	645,502
Business Tax	602,000	654,900	671,315	701,545	730,243	756,364
<i>Business Tax Ongoing Reductions/Additions*</i>	17,800	2,100				
<i>Business Tax One-Time</i>	1,800	14,200				
Transient Occupancy Tax (TOT)	322,870	326,620	344,979	360,551	374,027	388,006
<i>TOT Ongoing Reductions/Additions*</i>	2,500	-20,780				
Power Revenue Transfer	232,557	235,600	240,000	240,000	240,000	240,000
Documentary Transfer Tax	211,960	211,960	213,012	213,012	213,012	213,012
<i>Documentary Legal Entity Transfer</i>	4,390	3,360	3,360	3,360	3,360	3,360
Parking Fines	129,000	123,785	123,785	123,785	123,785	123,785
Parking Occupancy Tax	118,400	121,900	125,503	129,213	133,033	136,966
Franchise Income	82,410	80,240	80,240	80,240	80,240	80,240
<i>Addition of Solid Waste Collection Franchise*</i>	18,410					
Special Parking Revenue (SPRF) Transfer	32,116	56,893	23,500	23,500	23,500	23,500
<i>SPRF One-Time</i>	8,616	33,393				
Interest	36,580	36,700	37,507	38,333	39,176	40,038
Grants Receipts	12,994	15,729	15,729	15,729	15,729	15,729
Tobacco Settlement	10,952	10,952	10,952	10,952	10,952	10,952
Residential Development Tax	5,020	5,020	5,020	5,020	5,020	5,020
State Motor Vehicle License Fees	1,946	1,946	1,946	1,946	1,946	1,946
<i>Subtotal General Fund Excluding One-Time</i>	<i>\$6,163,311</i>	<i>\$6,473,735</i>	<i>\$6,661,278</i>	<i>\$6,851,541</i>	<i>\$7,047,210</i>	<i>\$7,247,064</i>
Subtotal General Fund Including One-Time	\$6,185,851	\$6,530,101	\$6,673,160	\$6,851,541	\$7,047,210	\$7,247,064
Reserve Fund Transfer	5,791					
Total General Fund	\$6,191,643	\$6,530,101	\$6,673,160	\$6,851,541	\$7,047,210	\$7,247,064

*Ongoing changes to revenues are included in subsequent year's base for business tax, transient occupancy tax and franchise revenue. Reported growth includes the impact of one-time receipts and reductions.

2019-20 PROPOSED BUDGET
SUMMARY OF CHANGES TO GENERAL FUND REVENUE FROM PRIOR YEAR
Economy-Sensitive and Other
(Thousand Dollars)

	2019-20 Proposed Change			2019-20 Proposed
	2018-19 Budget	Economy Sensitive*	Other	
Property Tax	\$ 1,961,509	\$ 143,621	\$ 8,500	\$ 2,113,630
<i>Property Tax 1%</i>	1,495,412	107,872	8,500	1,611,784
<i>VLF Replacement</i>	466,097	35,749	-	501,846
<i>Sales Tax Replacement</i>	-	-	-	-
Redirection of ex-CRA Tax Increment Monies	97,252	20,309	(16,447)	101,114
Licenses, Permits, Fees and Fines (LPFF)	1,128,045	-	58,837	1,186,882
Utility Users Tax	641,570	17,320	(4,100)	654,790
<i>Electric Users Tax</i>	411,670	35,770	-	447,440
<i>Gas Users Tax</i>	63,300	6,750	(4,100)	65,950
<i>Communications Users Tax</i>	166,600	(25,200)	-	141,400
Sales Tax	557,990	25,860	7,590	591,440
Business Tax	590,000	48,600	16,300	654,900
Transient Occupancy Tax	322,160	25,240	(20,780)	326,620
Power Revenue Transfer	238,000	(2,400)	-	235,600
Documentary Transfer Tax	214,548	(3,618)	1,030	211,960
Parking Fines	141,900	-	(18,115)	123,785
Parking Occupancy Tax	118,400	3,500	-	121,900
Franchise Income	78,816	1,424	-	80,240
Special Parking Revenue Transfer	32,116	-	24,778	56,893
Interest	32,137	4,563	-	36,700
Grants Receipts	12,003	-	3,726	15,729
Tobacco Settlement	10,952	-	-	10,952
Residential Development Tax	5,280	(260)	-	5,020
State Motor Vehicle License Fees	2,127	-	(181)	1,946
Reserve Fund Transfer	-	-	-	-
Budget Stabilization Fund Transfer	5,791	(5,791)	-	-
Total General Fund Receipts	\$ 6,190,596	\$ 278,368	\$ 61,137	\$ 6,530,101

* 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: miscellaneous property tax receipts moved from LPFF to property tax; proceeds from the sale of former CRA surplus property; legal settlements charged credited against gas users tax receipts; business taxes from new cannabis activity, tax discovery and payment schedules; sales tax receipts in accordance with new rules for out-of-state retailers; reduced transient occupancy tax revenue under the new home-sharing policy; and variable 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: increased reimbursements for LAPD's security services contract with the Los Angeles Metropolitan Transportation Authority; higher ambulance billing and tobacco permit fees, new e-payables rebates, and revised Cost Allocation Plan (CAP) rates and updated vacancy, salary and service level assumptions.

Changes to other miscellaneous revenues include: decreased parking fine revenue from diverted staffing; increased grant receipts; and a higher-than-baseline transfer from the Special Parking Revenue fund, which includes revenue from the Mangrove property.

**2019-20 PROPOSED BUDGET
PAVEMENT PRESERVATION PROGRAM BUDGET OUTLOOK
ESTIMATED DIRECT COSTS**

	Adopted 2018-19	Proposed 2019-20	2020-21	2021-22	2022-23	2023-24
ESTIMATED AVAILABLE FUNDING						
Special Gas Tax	\$ 47,549,473	\$ 49,409,863	\$ 49,410,000	\$ 49,410,000	\$ 49,410,000	\$ 49,410,000
Proposition A	1,966,077	528,144	528,000	\$ 528,000	\$ 528,000	\$ 528,000
Proposition C	7,009,349	7,623,128	7,623,000	7,623,000	7,623,000	7,623,000
Street Damage Restoration Fee	30,857,721	30,958,434	30,958,000	30,958,000	30,958,000	30,958,000
Storm Water Pollution Abatement	388,969	419,595	420,000	420,000	420,000	420,000
Measure R	25,657,617	25,439,774	25,440,000	25,440,000	25,440,000	25,440,000
Measure M	3,398,781	4,573,553	4,574,000	4,574,000	4,574,000	4,574,000
General Fund	31,058,895	31,554,569	31,555,000	31,555,000	31,555,000	31,555,000
Total Funding	147,886,881	150,507,060	150,508,000	150,508,000	150,508,000	150,508,000
<i>Available Funding Change %</i>	12.5%	1.8%	0.0%	0.0%	0.0%	0.0%
<i>Available Funding Change \$</i>	16,442,106	2,620,179	940	-	-	-
ESTIMATED EXPENDITURES						
PW Street Services	109,758,981	111,559,443	126,541,000	129,072,000	131,653,000	134,286,000
PW Engineering	1,998,359	2,083,181	2,125,000	2,168,000	2,211,000	2,255,000
Transportation	24,467,531	25,238,996	25,744,000	26,259,000	26,784,000	27,320,000
General Services	11,662,010	11,625,440	11,858,000	12,095,000	12,337,000	12,584,000
Total Expenditures	147,886,881	150,507,060	166,268,000	169,594,000	172,985,000	176,445,000
<i>Expenditure Growth %</i>	12.5%	1.8%	10.5%	2.0%	2.0%	2.0%
<i>Expenditure Growth \$</i>	16,442,106	2,620,179	15,760,940	3,326,000	3,391,000	3,460,000
TOTAL BUDGET GAP (DEFICIT)	-	-	(15,760,000)	(19,086,000)	(22,477,000)	(25,937,000)
<i>Incremental Increase %</i>				21%	18%	15%
<i>Incremental Increase \$</i>	-	-	(15,760,000)	(3,326,000)	(3,391,000)	(3,460,000)
TOTAL PAVEMENT PLAN MILES	2,200	2,100	2,100	2,100	2,100	2,100
Resurfacing & Reconstruction Lane Miles	655	800	800	800	800	800
Slurry Seal Lane Miles	1,545	1,300	1,300	1,300	1,300	1,300
DAYS TO COMPLETE POTHOLE SERVICE REQUESTS	3	3	3	3	3	3

NOTES:

The City's road network encompasses 23,000 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.

**2019-20 PROPOSED BUDGET
DETAIL OF PROPOSED FEE ADJUSTMENTS**

	<u>2019-20 Revenue Increases</u>
City Attorney	
Tobacco Permits	\$ 350,000
Controller	
E-Payables	1,000,000
Fire	
Ambulance Billing	6,000,000
Zoo	
Admission fee increase	<u>923,999</u>
Total	\$ 8,273,999

**2019-20 PROPOSED BUDGET
ONE-TIME REVENUE POLICY
GENERAL FUND**

One-Time Revenues	(\$ millions)
Community Redevelopment Agency Surplus Property Sales	6.96
Reimbursements, including from the LA Rams for Police Department Overtime at the Coliseum	1.81
Business tax receipts from audits and the shift to monthly tax billing for the cannabis industry	14.20
Special Parking Revenue Fund, including from the sale and lease of surplus property	33.39
Total One-Time Revenues	56.37

One-Time Expenditures	(\$ millions)	
Animal Services	Contractual Services for Database Management	0.10
City Clerk	Computer and Security Software	0.05
City Improvement - Municipal Facilities	Various Projects	9.12
City Improvement - Physical Plant	Various Projects	3.50
Citywide	Compensation Adjustments	15.84
Disability	ADA Inspection and Compliance Software	0.02
Disability	Case Management System	0.03
Economic and Workforce Development	Gang Injunction Settlement Implementation	1.13
Finance	Upgraded Systems Security	0.02
Fire	First Responder Equipment	0.40
Fire	Replacement of Automated External Defibrillators	0.07
Fire	Workstation Upgrades	2.18
General City Purposes	Additional Homeless Services	10.00
General City Purposes	Council Community Projects	1.08
General City Purposes	Discovery Cube Los Angeles	0.90
General City Purposes	LACERS/LAFPP Audits	0.50
General Services	Access System Upgrade	0.33
General Services	Fuel Management System Upgrade	0.50
General Services	Police Department Improvements	0.20
General Services	Standardized Interface for City Systems	1.19
Housing and Community Investment	Human Trafficking Shelter Pilot Program	0.80
Housing and Community Investment	Promise Neighborhood Program	0.20
Information Technology Agency	Avionics Upgrades for Fire and Police Helicopters	1.40
Information Technology Agency	Human Resources and Payroll Project	4.77
Information Technology Agency	LAPD and LAFD Radio Infrastructure Repairs Phase 2	2.50
Information Technology Agency	LAPD Microwave Radio Network	0.71
Information Technology Agency	Mobile Worker Phase 3	0.70
Information Technology Agency	Obsolete Equipment Replacement	0.90
Information Technology Agency	One Digital City Project	0.25
Information Technology Agency	Police Phone Replacement	1.16
Other Special Purpose Funds	Repayment of Multi-Family Bulky Item Revenue Fund Related Costs	0.55
Other Special Purpose Funds	Repayment of Sewer and Construction Maintenance Fund Related Costs	8.75
Other Special Purpose Funds	Repayment of Solid Waste Resources Revenue Fund Related Costs	6.92
Other Special Purpose Funds	Transfer to the Budget Stabilization Fund	4.00
Personnel	Modernize City Classifications	0.10
Personnel	Public Safety Recruitment System	0.31
Personnel	Technology Support	0.20
Planning	Transit Neighborhood Plans Round 5	0.28
Police	Bridge Housing Security	3.46
Police	Desktop Computer Replacement	0.86
Police	Dispatch Center Resources	0.28
Police	Harbor Jail Reopening Expenses	1.01
Police	Palantir Contract and Servers	0.16
Police	Records Management System Resources	0.18
Police	Security and Camera Systems Maintenance	0.50
Police	Supervisory Control and Data Acquisition Replacement	0.60
Police	Voice Radio System and Telephony Logger Maintenance	0.08

One-Time Expenditures (Continued)		(\$ millions)
Transportation	Traffic Officer Supervision and Support	1.65
Unappropriated Balance	Bank Transition Implementation	2.00
Unappropriated Balance	Fire Standards of Cover Analysis	0.20
Unappropriated Balance	Pipeline Abandonment Engineering Consultant Services	0.09
Unappropriated Balance	Police Department Sworn Overtime - Homelessness Initiative	5.00
Unappropriated Balance	Reserve for Mid-Year Adjustments	20.00
Unappropriated Balance	Tax Studies	0.10
Unappropriated Balance	U.S. Economic Development Administration Grant Obligation	1.30
Total One-Time Expenditures		119.13
Net One-Time Expenditures (Total One-Time Expenditures less Total One-Time Revenues)		62.76

**2019-20 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 \$20.1 million in base-level funding from the General Fund for the Capital Improvement Expenditure Program (CIEP) Municipal Facilities (MF). An amount of \$1 million is provided in the General City Purposes (GCP) and additional \$52.22 million for other infrastructure expenditures. The total capital infrastructure appropriation is \$73.32 million or 1.12 percent of the General Fund.

	2018-19 Adopted	2019-20 Proposed
	(millions)	(millions)
Budget Policy - One Percent (1%) of General Fund Revenue	\$ 61.91	\$ 65.30
Capital and Infrastructure Projects		
Capital Improvement Expenditure Program		
Municipal Facilities:		
Deferred Maintenance		
Citywide Building Hazard Mitigation	\$ 1.00	0.75
Citywide Elevator Repairs	0.85	0.85
Citywide Infrastructure Improvements	1.70	0.64
Citywide Maintenance and Improvements	1.00	-
Citywide Nuisance Abatement	0.67	0.82
Citywide Roof Repairs	1.30	1.30
Civic and Community Facilities	0.75	0.75
Contaminated Soil Removal/Mitigation	1.20	1.00
CRA Future Development Project Maintenance	-	0.18
Fire Life Safety Building Systems (Reg. 4)	1.10	1.10
Municipal Buildings Turf Removal	0.15	-
Overhead Doors, Automatic Gates, and Awnings	0.30	0.30
Tinker Toy Lot 7	-	2.49
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	-
Zoo/LADWP Solar Resiliency Partnership Project	-	0.60
Office Development/Capital Repair		
Civic Center Master Development Program Environment Impact Report	-	1.00
Family Source Centers	1.10	-
Figueroa Plaza Building- Capital Improvements (Annual Program)	-	0.20
Public Works Building- Capital Repairs (Annual Program)	-	0.78
Municipal Buildings Energy & Water Management and Conservation	1.23	1.23
North Hollywood Day Laborer/Homeless Services Center	0.39	-
Public Safety Facilities and Security Upgrades		
Operations Valley Bureau Headquarters Phase I - LAPD	0.60	-
Public Safety Facilities- Animal Services Facilities	-	0.10
Public Safety Facilities- Fire Department Facilities	-	0.12
Public Safety Facilities- Police Department Facilities	-	0.19
Public Safety Facilities- Police Administration Building	-	0.07
Recreation and Cultural Facilities		
Algin Sutton Pool and Bathhouse	2.00	-
Los Angeles River Ecosystem Restoration Project	1.13	-
Pio Pico Library Pocket Park	1.33	-
Whitsett Soccer Complex Master Plan	0.25	-
Seismic & Bridge Improvements/Yards and Shops		
Bureau of Street Services Critical Repairs	0.50	0.25

**2019-20 PROPOSED BUDGET
CAPITAL AND INFRASTRUCTURE FUNDING POLICY**

	2018-19 Adopted	2019-20 Proposed
	(millions)	(millions)
Budget Policy - One Percent (1%) of General Fund Revenue	\$ 61.91	\$ 65.30
Citywide Non-Ductile Concrete Building Ordinance Compliance	-	0.25
Sixth Street Viaduct Replacement Project - Supplemental Construction	-	3.85
Yards and Shops - Capital Equipment	1.00	0.68
Yards and Shops Master Plan Study	-	0.50
Other		
One Percent for the Arts	0.11	0.10
Subtotal CIEP MF	\$ 20.97	\$ 20.10
General City Purposes		
Albion Park Restroom	\$ 0.25	\$ -
Carlin G. Smith Recreation Center	0.13	-
Chavez Park	1.00	-
Destination Crenshaw	-	1.00
Glassell Park Recreation Center Playground Shade Structure	0.10	-
Glassell Park Senior Center	0.05	-
Rancho Cienega Sports Complex	3.65	-
Rita Walters Learning Center	0.55	-
Rory Shaw Park	1.20	-
Tunnel Closures - Various	1.40	-
Veterans Square Fountain Restoration	0.05	-
William Grant Still Art Center Maintenance	0.07	-
Winnetka Park Improvements	0.40	-
Subtotal GCP	\$ 8.85	\$ 1.00
Other Infrastructure Expenditures:		
Pavement Preservation Program	\$ 31.06	\$ 31.55
Physical Plant Projects	15.73	5.22
Sidewalk Repair	24.29	15.45
Subtotal Other Infrastructure Expenditures	\$ 71.08	\$ 52.22
Total Capital/Infrastructure Projects	\$ 100.90	\$ 73.32
Percent of General Fund Revenue	1.63%	1.12%
Net Funding Difference from Policy	\$ 38.99	\$ 8.02

**2019-20 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)	18.84%	6.41%
Health Benefits (1)	4.60%	3.44%
Total Normal Cost	23.44%	9.85%
Funding Threshold (Normal Cost times 90%)	21.10%	8.87%
Normal Cost and Unfunded Actuarial Accrued Liability (1)(2)	-46.16%	-29.66%
Credit or Cost of Unfunded Actuarial Accrued Liability (3)	-25.06%	-20.79%

(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, 2018 actuarial reports.

(2) For 2019-20, 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.

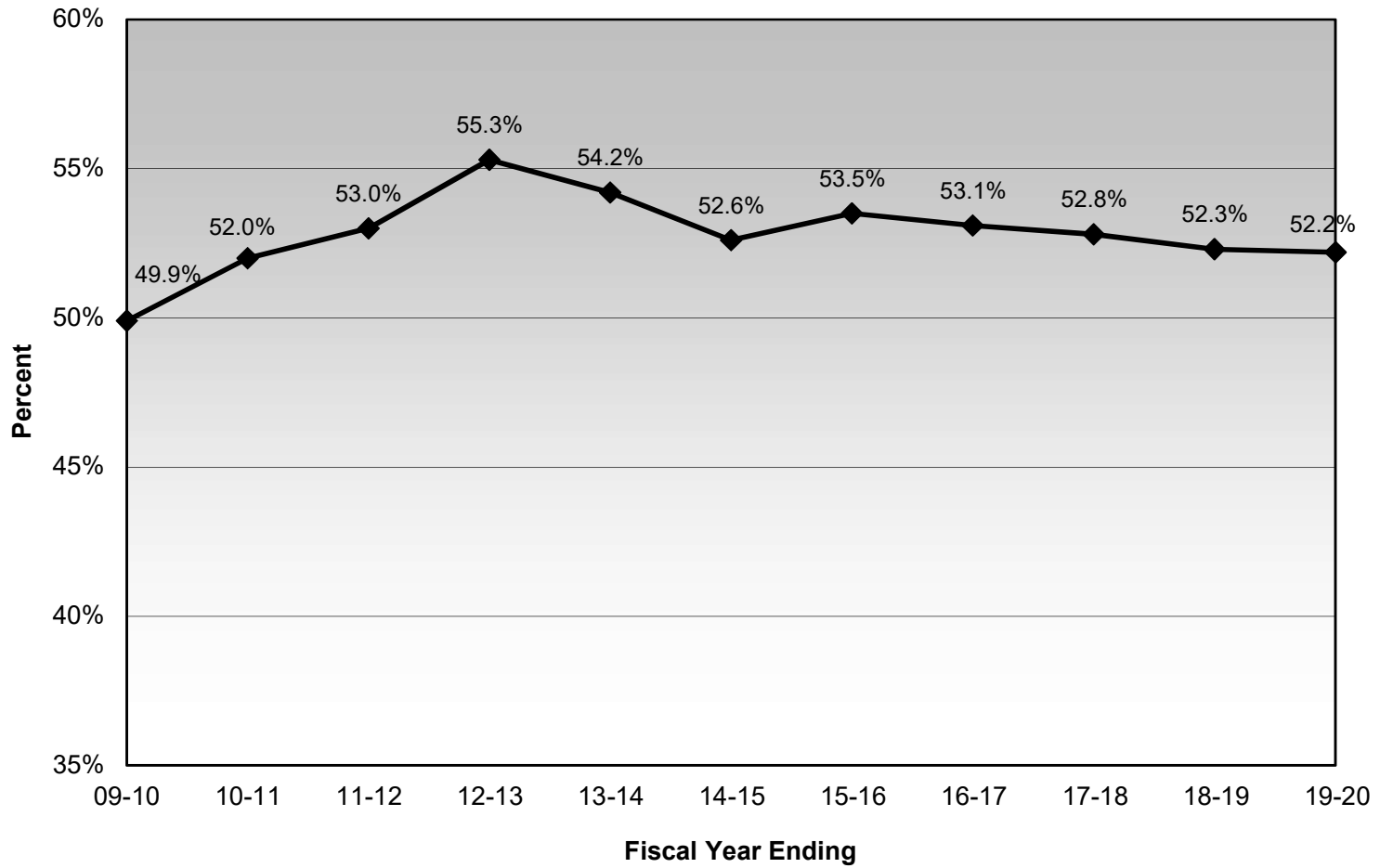
(3) If the percentage is positive, then the City must set aside an amount (based on the percentage times salaries) for one-time expenditures. Since the percentage is negative, however, a credit has not been earned and funding would not be set aside per this policy.

2019-20 PROPOSED BUDGET
DEPARTMENTAL SHARE OF UNRESTRICTED REVENUES

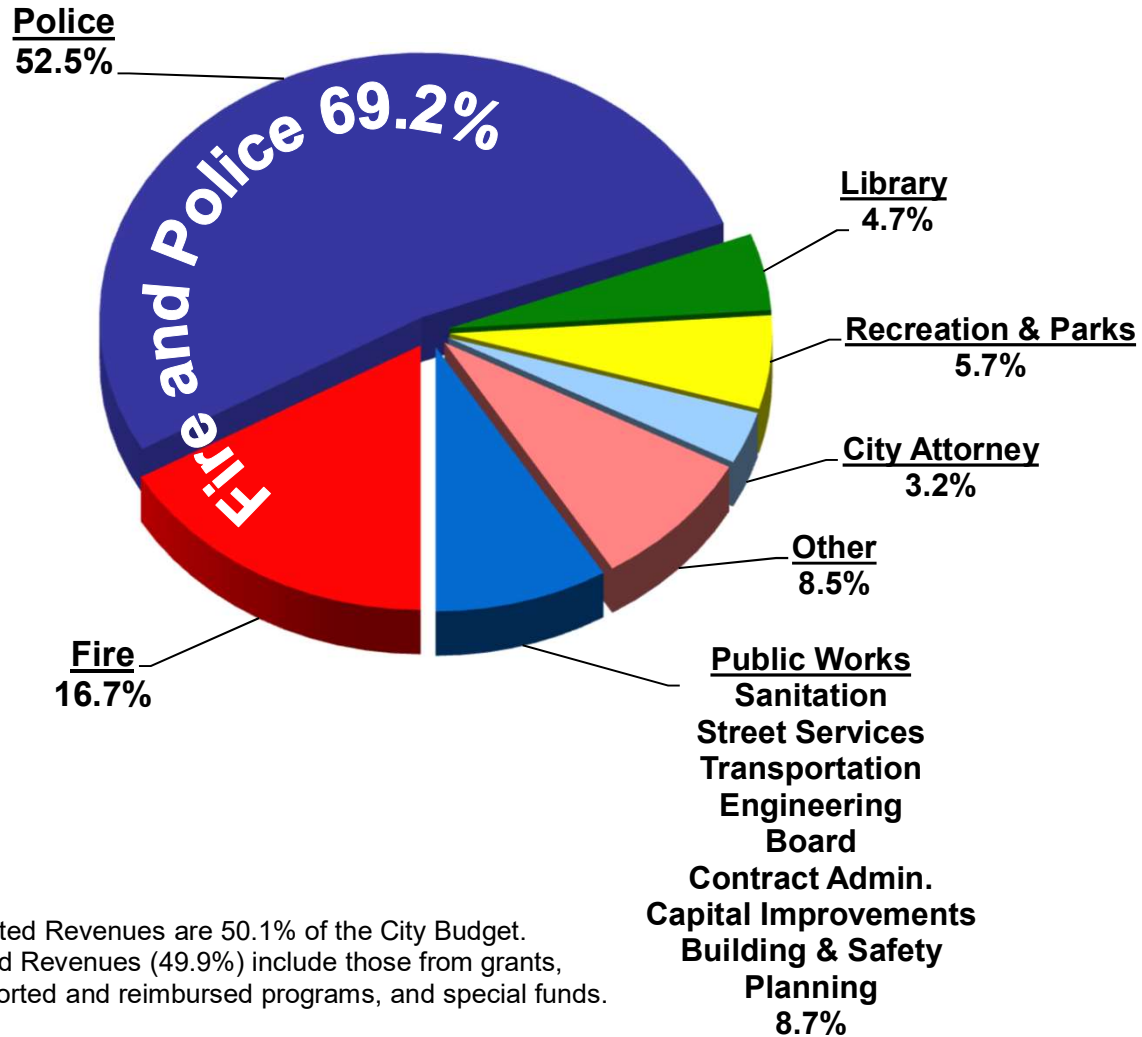
	2018-19			2019-20		
	\$ Millions			\$ Millions		
Police	\$ 2,626.0	52.2%		\$ 2,785.3	52.5%	
Fire	<u>861.3</u>	17.1%	<u>69.3%</u>	<u>886.4</u>	16.7%	<u>69.2%</u>
Public Works Activities:						
Sanitation	\$ 51.9	1.0%		\$ 62.1	1.2%	
Street Services	74.1	1.5%		85.0	1.6%	
Transportation	171.7	3.4%		181.6	3.4%	
Engineering	35.0	0.7%		40.6	0.8%	
Capital Improvements	36.7	0.7%		25.3	0.5%	
Board of Public Works	21.0	0.4%		23.8	0.4%	
Contract Administration	14.2	0.3%		13.5	0.3%	
Building and Safety	6.8	0.1%		7.5	0.1%	
Planning	<u>12.2</u>	0.3%	<u>8.4%</u>	<u>20.8</u>	0.4%	<u>8.7%</u>
Library*	\$ 234.8	4.7%		\$ 250.4	4.7%	
Recreation and Parks*	285.3	5.7%		303.0	5.7%	
Zoo	11.4	0.2%		12.5	0.2%	
Cultural Affairs	<u>--</u>	0.0%	<u>10.6%</u>	<u>--</u>	0.0%	<u>10.6%</u>
Animal Services	\$ 38.5	0.8%		\$ 42.5	0.8%	
City Attorney	157.2	3.1%		170.3	3.2%	
Controller	41.2	0.8%		47.2	0.9%	
CAO and Finance	84.6	1.7%		89.3	1.7%	
Mayor	16.7	0.3%		20.5	0.4%	
Council	46.6	0.9%		48.5	0.9%	
City Clerk	17.9	0.4%		28.1	0.5%	
Convention Center	56.7	1.1%		57.2	1.1%	
Unappropriated Balance	105.4	2.1%		83.3	1.6%	
Emergency Management	5.3	0.1%		5.3	0.1%	
Others	<u>17.9</u>	0.4%	<u>11.7%</u>	<u>18.7</u>	0.3%	<u>11.5%</u>
	<u>\$ 5,030.4</u>		<u>100.0%</u>	<u>\$ 5,308.7</u>		<u>100.0%</u>

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

2019-20 PROPOSED BUDGET POLICE SHARE OF UNRESTRICTED REVENUES



2019-20 PROPOSED BUDGET UNRESTRICTED REVENUES (\$5.3 Billion)



Unrestricted Revenues are 50.1% of the City Budget.
Restricted Revenues (49.9%) include those from grants,
fee-supported and reimbursed programs, and special funds.

**2019-20 PROPOSED BUDGET
COMPARATIVE BUDGET SUMMARY 2018-19 and 2019-20
(IN MILLIONS OF DOLLARS)**

	2018-19		2019-20	DEVIATION FROM 2018-19		
	BUDGET	ESTIMATE	PROPOSED BUDGET	BUDGET		ESTIMATE
				AMOUNT	PERCENT	PERCENT
REVENUE						
PROPERTY TAX	\$1,961.5	\$1,984.9	\$2,113.6	\$152.1	7.8%	6.5%
REDIRECTION OF EX-CRA TAX INCREMENT	97.3	71.9	101.1	\$3.8	3.9%	40.6%
UTILITY USERS TAX	641.6	657.7	654.8	\$13.2	2.1%	(0.4)%
LIC., PERMITS, FEES, & FINES	1,128.0	1,101.1	1,186.9	\$58.9	5.2%	7.8%
BUSINESS TAX	590.0	602.0	654.9	\$64.9	11.0%	8.8%
SALES TAX	558.0	571.5	591.5	\$33.5	6.0%	3.5%
DOCUMENTARY TRANSFER TAX	214.5	212.0	212.0	(\$2.5)	(1.2)%	0.0%
POWER REVENUE TRANSFER	238.0	232.6	235.6	(\$2.4)	(1.0)%	1.3%
TRANSIENT OCCUPANCY TAX	322.2	322.9	326.6	\$4.4	1.4%	1.1%
PARKING FINES	141.9	129.0	123.8	(\$18.1)	(12.8)%	(4.0)%
PARKING OCCUPANCY TAX	118.4	118.4	121.9	\$3.5	3.0%	3.0%
FRANCHISE INCOME	78.8	82.4	80.2	\$1.4	1.8%	(2.7)%
STATE MOTOR VEHICLE LICENSE FEES	2.1	1.9	1.9	(\$0.2)	(9.5)%	0.0%
GRANT RECEIPTS	12.0	13.0	15.7	\$3.7	30.8%	20.8%
TOBACCO SETTLEMENT	11.0	11.0	11.0	\$0.0	0.0%	0.0%
SPECIAL PARKING REVENUE TRANSFER	32.1	32.1	56.9	\$24.8	77.3%	77.3%
INTEREST	32.1	36.6	36.7	\$4.6	14.3%	0.3%
OTHER GENERAL REVENUE	5.3	5.0	5.0	(\$0.3)	(5.7)%	0.0%
SUBTOTAL	<u>\$6,184.8</u>	<u>\$6,186.0</u>	<u>\$6,530.1</u>	<u>\$345.3</u>	5.6%	5.6%
RESERVE FUND TRANSFER	5.8	5.7	0.0	(5.8)	(100.0)%	(100.0)%
TOTAL GENERAL REVENUE	<u>\$6,190.6</u>	<u>\$6,191.7</u>	<u>\$6,530.1</u>	<u>\$339.5</u>	5.5%	5.5%
WASTEWATER PROGRAM FUNDS	942.3		1,127.3	185.0	19.6%	
PROPOSITION A LOCAL TRANSIT	147.6		244.6	97.0	65.7%	
SOLID WASTE RESOURCES	378.6		322.0	(56.6)	(14.9)%	
SPECIAL GAS TAX	178.7		169.3	(9.4)	(5.3)%	
BUILDING AND SAFETY ENTERPRISE FUND	157.4		199.7	42.3	26.9%	
OTHER SPECIAL PURPOSE FUNDS	1,163.7		1,275.1	111.4	9.6%	
AVAILABLE BALANCES	740.9		779.9	39.0	5.3%	
TOTAL REVENUE	<u>\$9,899.8</u>		<u>\$10,648.0</u>	<u>\$748.2</u>	7.6%	
APPROPRIATIONS						
DEPARTMENTAL						
BUDGETARY DEPARTMENTS	\$4,149.6		\$4,471.0	\$321.4	7.7%	
LIBRARY	178.5		191.5	13.0	7.3%	
RECREATION & PARKS	198.9		215.8	16.9	8.5%	
SUBTOTAL	<u>\$4,527.0</u>		<u>\$4,878.3</u>	<u>\$351.3</u>	7.8%	
PENSION TAX REV. ANTI. NOTES & DEBT SVC.	1,208.7		1,301.9	93.2	7.7%	
CITY EMPL. RETIREMENT SYSTEM	110.4		117.5	7.1	6.4%	
BOND REDEMPTION AND INTEREST	119.2		138.3	19.1	16.0%	
CAPITAL FINANCE ADMINISTRATION	252.2		255.3	3.1	1.2%	
CAPITAL IMPR. EXP. PROGRAM	400.0		452.4	52.4	13.1%	
GENERAL CITY PURPOSES	187.3		182.3	(5.0)	(2.7)%	
HUMAN RESOURCES BENEFITS	730.7		747.9	17.2	2.4%	
JUDGEMENT OBLIGATION DEBT SER. BD.	9.0		6.5	(2.5)	(27.8)%	
LIABILITY CLAIMS	89.1		90.5	1.4	1.6%	
PROP. A LOCAL TRANSIT ASSIST.	232.9		319.8	86.9	37.3%	
PROP. C ANTI-GRIDLOCK TRANSIT	38.6		29.9	(8.7)	(22.5)%	
SPECIAL PARKING REVENUE	49.9		51.3	1.4	2.8%	
UNAPPROPRIATED BALANCE	140.3		89.3	(51.0)	(36.4)%	
WASTEWATER SPECIAL PURPOSES	559.4		585.0	25.6	4.6%	
WATER & ELECTRICITY	44.0		44.0	0.0	0.0%	
OTHER	1,201.1		1,357.8	156.7	13.0%	
TOTAL APPROPRIATIONS	<u>\$9,899.8</u>		<u>\$10,648.0</u>	<u>\$748.2</u>	7.6%	

2019-20 PROPOSED BUDGET
Summary of Changes from 2018-19 Adopted Budget

DEPARTMENT/FUND	2018-19 ADOPTED BUDGET			2019-20 PROPOSED CHANGES			2019-20 PROPOSED BUDGET			Total % Change	GF % Change
	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL		
DEPARTMENTAL											
Aging	\$ 3,203,695	\$ 3,637,873	\$ 6,841,568	\$ 54,907	\$ 30,360	\$ 85,267	\$ 3,258,602	\$ 3,668,233	\$ 6,926,835	1.2%	1.7%
Animal Services	24,509,999	400,655	24,910,654	1,952,122	24,391	1,976,513	26,462,121	425,046	26,887,167	7.9%	8.0%
Building And Safety	10,109,023	107,819,264	117,928,287	405,239	6,345,079	6,750,318	10,514,262	114,164,343	124,678,605	5.7%	4.0%
Cannabis Regulation	-	4,212,168	4,212,168	250,000	848	250,848	250,000	4,213,016	4,463,016	6.0%	n/a
City Administrative Officer	14,407,212	1,920,644	16,327,856	855,933	20,043	875,976	15,263,145	1,940,687	17,203,832	5.4%	5.9%
City Attorney	129,078,738	8,565,403	137,644,141	6,758,512	903,412	7,661,924	135,837,250	9,468,815	145,306,065	5.6%	5.2%
City Clerk	10,708,458	1,355,240	12,063,698	4,362,353	139,590	4,501,943	15,070,811	1,494,830	16,565,641	37.3%	40.7%
Economic and Workforce Development	10,536,528	15,468,542	26,005,070	(2,121,205)	408,942	(1,712,263)	8,415,323	15,877,484	24,292,807	-6.6%	-20.1%
Controller	18,141,174	502,973	18,644,147	1,430,145	91,256	1,521,401	19,571,319	594,229	20,165,548	8.2%	7.9%
Convention Center	-	1,938,408	1,938,408	-	46,479	46,479	-	1,984,887	1,984,887	2.4%	n/a
Council	29,570,873	89,000	29,659,873	3,538,532	-	3,538,532	33,109,405	89,000	33,198,405	11.9%	12.0%
Cultural Affairs	-	15,688,085	15,688,085	-	2,259,382	2,259,382	-	17,947,467	17,947,467	14.4%	n/a
Department on Disability	3,659,117	50,710	3,709,827	449,382	2,316	451,698	4,108,499	53,026	4,161,525	12.2%	12.3%
El Pueblo	-	1,800,322	1,800,322	-	(185,783)	(185,783)	-	1,614,539	1,614,539	-10.3%	n/a
Emergency Management	3,095,863	336,977	3,432,840	515,428	(226,355)	289,073	3,611,291	110,622	3,721,913	8.4%	16.6%
Employee Relations	430,068	-	430,068	28,919	-	28,919	458,987	-	458,987	6.7%	6.7%
Ethics Commission	-	3,286,647	3,286,647	-	226,889	226,889	-	3,513,536	3,513,536	6.9%	n/a
Finance	39,781,915	534,254	40,316,169	1,393,769	596,767	1,990,536	41,175,684	1,131,021	42,306,705	4.9%	3.5%
Fire	662,270,767	12,000,000	674,270,767	16,828,651	(3,500,000)	13,328,651	679,099,418	8,500,000	687,599,418	2.0%	2.5%
General Services	173,283,178	76,693,630	249,976,808	15,453,252	3,463,361	18,916,613	188,736,430	80,156,991	268,893,421	7.6%	8.9%
Housing and Community Investment	12,515,678	75,509,939	88,025,617	450,487	2,088,781	2,539,268	12,966,165	77,598,720	90,564,885	2.9%	3.6%
Information Technology	80,649,841	12,816,918	93,466,759	10,196,836	1,986,731	12,183,567	90,846,677	14,803,649	105,650,326	13.0%	12.6%
Mayor	7,788,641	358,752	8,147,393	971,982	-	971,982	8,760,623	358,752	9,119,375	11.9%	12.5%
Neighborhood Empowerment	-	2,878,706	2,878,706	-	474,775	474,775	-	3,353,481	3,353,481	16.5%	n/a
Personnel	54,249,314	8,246,771	62,496,085	6,737,242	1,577,735	8,314,977	60,986,556	9,824,506	70,811,062	13.3%	12.4%
Planning	9,683,610	39,966,079	49,649,689	2,960,929	5,337,633	8,298,562	12,644,539	45,303,712	57,948,251	16.7%	30.6%
Police	1,551,479,094	57,906,116	1,609,385,210	126,028,523	(700,609)	125,327,914	1,677,507,617	57,205,507	1,734,713,124	7.8%	8.1%
Public Accountability	2,425,206	-	2,425,206	73,845	-	73,845	2,499,051	-	2,499,051	3.0%	3.0%
Board Of Public Works	16,725,249	4,623,081	21,348,330	2,167,033	496,666	2,663,699	18,892,282	5,119,747	24,012,029	12.5%	13.0%
Contract Administration	24,286,843	16,145,778	40,432,621	2,753,987	1,449,545	4,203,532	27,040,830	17,595,323	44,636,153	10.4%	11.3%
Engineering	33,513,670	61,359,152	94,872,822	3,264,359	4,891,096	8,155,455	36,778,029	66,250,248	103,028,277	8.6%	9.7%
Sanitation	22,019,093	269,073,772	291,092,865	4,489,348	22,681,687	27,171,035	26,508,441	291,755,459	318,263,900	9.3%	20.4%
Street Lighting	-	38,426,021	38,426,021	-	4,352,517	4,352,517	-	42,778,538	42,778,538	11.3%	n/a
Street Services	34,147,308	134,479,846	168,627,154	11,452,925	19,368,542	30,821,467	45,600,233	153,848,388	199,448,621	18.3%	33.5%
Transportation	98,850,180	67,529,380	166,379,560	11,459,386	8,906,823	20,366,209	110,309,566	76,436,203	186,745,769	12.2%	11.6%
Zoo	-	22,828,160	22,828,160	-	2,736,195	2,736,195	-	25,564,355	25,564,355	12.0%	n/a
Total-Budgetary Depts.	\$ 3,081,120,335	\$ 1,068,449,266	\$ 4,149,569,601	\$ 235,162,821	\$ 86,295,094	\$ 321,457,915	\$ 3,316,283,156	\$ 1,154,744,360	\$ 4,471,027,516	7.7%	7.6%
Library Net Appropriation	178,533,356	-	178,533,356	12,997,730	-	12,997,730	191,531,086	-	191,531,086	7.3%	7.3%
Rec. & Parks Net Appropriation	198,764,111	100,000	198,864,111	16,977,491	-	16,977,491	215,741,602	100,000	215,841,602	8.5%	8.5%
City Employees' Retirement	-	110,370,050	110,370,050	-	7,091,511	7,091,511	-	117,461,561	117,461,561	6.4%	n/a
Total-Departmental	\$ 3,458,417,802	\$ 1,178,919,316	\$ 4,637,337,118	\$ 265,138,042	\$ 93,386,605	\$ 358,524,647	\$ 3,723,555,844	\$ 1,272,305,921	\$ 4,995,861,765	7.7%	7.7%
NONDEPARTMENTAL											
2019 TRAN	1,208,676,507	-	1,208,676,507	93,177,681	-	93,177,681	1,301,854,188	-	1,301,854,188	7.7%	7.7%
Bond Redemption and Interest	36	119,167,296	119,167,296	-	19,171,751	19,171,751	-	138,339,047	138,339,047	16.1%	n/a
Capital Finance Administration	221,353,665	30,821,754	252,175,419	2,396,648	679,382	3,076,030	223,750,313	31,501,136	255,251,449	1.2%	1.1%
CIEP - Municipal Facilities	20,965,796	3,500,000	24,465,796	(866,455)	-	(866,455)	20,099,341	3,500,000	23,599,341	-3.5%	-4.1%
CIEP - Physical Plant	15,731,630	29,423,021	45,154,651	(10,514,092)	23,089,290	12,575,198	5,217,538	52,512,311	57,729,849	27.8%	-66.8%
CIEP - Wastewater	-	329,976,000	329,976,000	-	41,144,000	41,144,000	-	371,120,000	371,120,000	12.5%	n/a
General City Purposes	185,746,915	1,523,975	187,270,890	(5,826,710)	900,000	(4,926,710)	179,920,205	2,423,975	182,344,180	-2.6%	-3.1%
Human Resources Benefits	730,656,927	-	730,656,927	17,215,450	-	17,215,450	747,872,377	-	747,872,377	2.4%	2.4%
Judgement Obligation Debt Service	9,027,075	-	9,027,075	(2,532,575)	-	(2,532,575)	6,494,500	-	6,494,500	-28.1%	-28.1%
Liability Claims	80,000,000	9,090,000	89,090,000	-	1,436,072	1,436,072	80,000,000	10,526,072	90,526,072	1.6%	0.0%
Proposition A	26	232,916,921	232,916,921	-	86,842,593	86,842,593	-	319,759,514	319,759,514	37.3%	n/a
Proposition C	27	38,631,285	38,631,285	-	(8,686,251)	(8,686,251)	-	29,945,034	29,945,034	-22.5%	n/a

2019-20 PROPOSED BUDGET
Summary of Changes from 2018-19 Adopted Budget

DEPARTMENT/FUND	2018-19 ADOPTED BUDGET			2019-20 PROPOSED CHANGES			2019-20 PROPOSED BUDGET			Total % Change	GF % Change
	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL		
Special Parking Revenue Fund 11		49,919,580	49,919,580	-	1,353,050	1,353,050		51,272,630	51,272,630	2.7%	n/a
Unappropriated Balance	105,371,109	34,971,800	140,342,909	(22,074,144)	(28,971,800)	(51,045,944)	83,296,965	6,000,000	89,296,965	-36.4%	-20.9%
Wastewater Special Purpose Fund 14	-	559,438,564	559,438,564	-	25,525,777	25,525,777	-	584,964,341	584,964,341	4.6%	n/a
Water & Electricity	44,000,000	-	44,000,000	-	-	-	44,000,000	-	44,000,000	0.0%	0.0%
Other Special Purpose Funds *	110,648,644	1,090,872,899	1,201,521,543	3,391,245	152,820,261	156,211,506	114,039,889	1,243,693,160	1,357,733,049	13.0%	3.1%
Total - Nondepartmental	\$ 2,732,178,268	\$ 2,530,253,095	\$ 5,262,431,363	\$ 74,367,048	\$ 315,304,125	\$ 389,671,173	\$ 2,806,545,316	\$ 2,845,557,220	\$ 5,652,102,536	7.4%	2.7%
GRAND TOTAL	\$ 6,190,596,070	\$ 3,709,172,411	\$ 9,899,768,481	\$ 339,505,090	\$ 408,690,730	\$ 748,195,820	\$ 6,530,101,160	\$ 4,117,863,141	\$ 10,647,964,301	7.6%	5.5%

SECTION 4 BUDGETS (Not included in total below)

Library	178,533,356	4,399,999	182,933,355	12,997,730	(1,499,999)	11,497,731	191,531,086	2,900,000	194,431,086	6.3%	7.3%
Recreation and Parks	198,764,111	49,658,000	248,422,111	16,977,491	(550,000)	16,427,491	215,741,602	49,108,000	264,849,602	6.6%	8.5%

GENERAL FUND RECAP

Estimated Revenue	\$ 6,184,804,880	\$ 345,296,280	6,530,101,160
Reserve Fund Transfer	5,791,190	(5,791,190)	-
Estimated Appropriations	6,190,596,070	339,505,090	6,530,101,160
Total - Surplus / (Deficit)	\$ -	\$ -	\$ -

*** DETAIL OF OTHER SPECIAL PURPOSE FUNDS**

Accessible Housing Fund F38	10,148,004	-	10,148,004	(2,900,810)	-	(2,900,810)	7,247,194	-	7,247,194	-28.6%	-28.6%
Animal Sterilization Fund GF	425,000	-	425,000	(25,000)	-	(25,000)	400,000	-	400,000	-5.9%	-5.9%
Arts & Cultural Fac&Serv. Fund GF24	24,782,000	-	24,782,000	343,000	-	343,000	25,125,000	-	25,125,000	1.4%	1.4%
Attorney Conflicts Panel Fund GF	4,000,000	-	4,000,000	-	-	-	4,000,000	-	4,000,000	0.0%	0.0%
BID Trust Fund GF	2,018,248	-	2,018,248	558,527	-	558,527	2,576,775	-	2,576,775	27.7%	27.7%
Cannabis Regulation Special Revenue Trust Fund F33	-	-	-	1,500,000	-	1,500,000	1,500,000	-	1,500,000	n/a	n/a
Central Recycling & Transfer Fund F45	-	-	-	21,040	-	21,040	21,040	-	21,040	n/a	n/a
Charter Comm. Trust Fund GF	-	-	-	-	-	-	-	-	-	n/a	n/a
City Ethics Commission Fund GF30	3,409,102	-	3,409,102	(250,592)	-	(250,592)	3,158,510	-	3,158,510	-7.4%	-7.4%
Citywide Recycling Fund F32	-	-	-	4,757,117	-	4,757,117	4,757,117	-	4,757,117	n/a	n/a
Engineering Special Services Fund GF	166,000	-	166,000	(166,000)	-	(166,000)	-	-	-	-100.0%	-100.0%
Emergency Operations GF	889,108	-	889,108	294,956	-	294,956	1,184,064	-	1,184,064	33.2%	33.2%
Household Haz. Waste Spec F39	-	-	-	18,643	-	18,643	18,643	-	18,643	n/a	n/a
Insurance and Bonds Premium GF	3,895,000	-	3,895,000	(82,000)	-	(82,000)	3,813,000	-	3,813,000	-2.1%	-2.1%
LA Convention & Visitors Bureau F1	-	-	-	-	-	-	-	-	-	n/a	n/a
Matching Campaign Fund GF	3,265,683	-	3,265,683	101,549	-	101,549	3,367,232	-	3,367,232	3.1%	3.1%
Metropolis Hotel Project Trust Fund GF	3,576,000	-	3,576,000	(6,000)	-	(6,000)	3,570,000	-	3,570,000	-0.2%	-0.2%
Multi-Family Bulky Item Fund GF	3,430,330	-	3,430,330	(2,875,589)	-	(2,875,589)	554,741	-	554,741	-83.8%	-83.8%
Neighborhood Council Fund GF	3,444,000	-	3,444,000	774,000	-	774,000	4,218,000	-	4,218,000	22.5%	22.5%
Budget Stabilization Fund GF	-	-	-	4,000,000	-	4,000,000	4,000,000	-	4,000,000	n/a	n/a
Innovation Fund GF	1,100,000	-	1,100,000	100,000	-	100,000	1,200,000	-	1,200,000	9.1%	9.1%
Project Restore Trust Fund GF	540,000	-	540,000	(540,000)	-	(540,000)	-	-	-	-100.0%	-100.0%
901 North Olympic North Hotel GF	4,063,480	-	4,063,480	16,520	-	16,520	4,080,000	-	4,080,000	0.4%	0.4%
Sewer Construction and Maintenance Fund GF14	8,575,000	-	8,575,000	-	-	-	8,575,000	-	8,575,000	0.0%	0.0%
Sidewalk Repair Fund F51	18,815,422	-	18,815,422	(3,368,570)	-	(3,368,570)	15,446,852	-	15,446,852	100.0%	-17.9%
Solid Resources Revenue Fund F02	-	-	-	6,916,941	-	6,916,941	6,916,941	-	6,916,941		
Neighborhood Empowerment Fund GF18	2,426,850	-	2,426,850	1,082,930	-	1,082,930	3,509,780	-	3,509,780	44.6%	44.6%
Village at Westfield Topanga GF	1,300,000	-	1,300,000	(1,000,000)	-	(1,000,000)	300,000	-	300,000	-76.9%	-76.9%
Wilshire Grand Hotel Project Trust Fund GF	10,379,417	-	10,379,417	(5,879,417)	-	(5,879,417)	4,500,000	-	4,500,000	-56.6%	-56.6%

2019-20 PROPOSED BUDGET
Summary of Changes from 2018-19 Adopted Budget

DEPARTMENT/FUND	2018-19 ADOPTED BUDGET			2019-20 PROPOSED CHANGES			2019-20 PROPOSED BUDGET			Total % Change	GF % Change										
	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL												
L A Convention & Visitors Bureau	1	-	30,447,953	-	(2,056,453)	(2,056,453)	-	28,391,500	28,391,500	-6.8%	n/a										
Solid Resources Revenue Fund	2	-	311,303,022	-	(35,602,490)	(35,602,490)	-	275,700,532	275,700,532	-11.4%	n/a										
Forfeited Assets Trust	3	-	1,947,162	-	2,886,158	2,886,158	-	4,833,320	4,833,320	148.2%	n/a										
Traffic Safety Fund	4	-	-	-	-	-	-	-	-	n/a	n/a										
Gas Tax Street Improvement	5	-	80,081,242	-	(13,713,023)	(13,713,023)	-	66,368,219	66,368,219	-17.1%	n/a										
Affordable Housing Trust Fund	6	-	5,785,428	-	6,947,124	6,947,124	-	12,732,552	12,732,552	120.1%	n/a										
Stormwater Program	7	-	11,084,643	-	28,273,779	28,273,779	-	39,358,422	39,358,422	255.1%	n/a										
Community Development Trust	8	-	7,343,935	-	530,755	530,755	-	7,874,690	7,874,690	7.2%	n/a										
Home Investment Partnership	9	-	2,291,862	-	272,759	272,759	-	2,564,621	2,564,621	11.9%	n/a										
Mobile Source Air Poll. Red.	10	-	6,756,974	-	(2,514,178)	(2,514,178)	-	4,242,796	4,242,796	-37.2%	n/a										
CERS	12	-	-	-	-	-	-	-	-	n/a	n/a										
Community Services Admin	13	-	653,407	-	(97,036)	(97,036)	-	556,371	556,371	-14.9%	n/a										
Park & Recreational Sites & Fac	15	-	-	-	-	-	-	-	-	n/a	n/a										
Conv. Center Revenue Fund	16	-	34,487,807	-	(1,724,374)	(1,724,374)	-	32,763,433	32,763,433	-5.0%	n/a										
Local Public Safety	17	-	-	-	-	-	-	-	-	n/a	n/a										
Neighborhood Empowerment Fd	18	-	201,482	-	2,184	2,184	-	203,666	203,666	1.1%	n/a										
Street Lighting Assessment	19	-	27,311,922	-	742,555	742,555	-	28,054,477	28,054,477	2.7%	n/a										
Tele. Liquid. Damage.-TDA	20	-	5,957,519	-	1,489,409	1,489,409	-	7,446,928	7,446,928	25.0%	n/a										
Older Americans Act Fund	21	-	-	-	-	-	-	-	-	n/a	n/a										
Workforce Innovation Opportunity	22	-	4,661,087	-	(225,665)	(225,665)	-	4,435,422	4,435,422	-4.8%	n/a										
Rent Stabilization Trust	23	-	15,430,264	-	1,666,491	1,666,491	-	17,096,755	17,096,755	10.8%	n/a										
Arts & Cult. Fac.& Svcs Trust	24	-	9,621,266	-	(1,325,177)	(1,325,177)	-	8,296,089	8,296,089	-13.8%	n/a										
Arts Development Fee Trust	25	-	6,078,727	-	(971,462)	(971,462)	-	5,107,265	5,107,265	-16.0%	n/a										
City Employees Ridesharing	28	-	2,241,212	-	343,347	343,347	-	2,584,559	2,584,559	n/a	n/a										
Allocations From Other Sources	29	-	31,328,062	-	(6,922,261)	(6,922,261)	-	24,405,801	24,405,801	-22.1%	n/a										
City Ethics Commission	30	-	214,939	-	7,500	7,500	-	222,439	222,439	3.5%	n/a										
Staples Arena Special Fund	31	-	6,266,135	-	943,929	943,929	-	7,210,064	7,210,064	15.1%	n/a										
Citywide Recycling Fund	32	-	35,571,245	-	5,816,595	5,816,595	-	41,387,840	41,387,840	16.4%	n/a										
Cannabis Regulation Special Revenue Trust Fund	33	-	5,493,350	-	7,208,774	7,208,774	-	12,702,124	12,702,124	131.2%	n/a										
Local Transportation	34	-	6,172,212	-	(2,114,302)	(2,114,302)	-	4,057,910	4,057,910	-34.3%	n/a										
Planning Case Processing	35	-	15,743,624	-	(7,436,032)	(7,436,032)	-	8,307,592	8,307,592	-47.2%	n/a										
Disaster Assistance Trust	37	-	19,835,461	-	4,545,138	4,545,138	-	24,380,599	24,380,599	22.9%	n/a										
Accessible Housing Fund	38	-	-	-	2,407,139	(7,740,865)	-	2,407,139	2,407,139	100.0%	n/a										
Household Haz. Waste Spec	39	-	5,238,336	-	814,034	814,034	-	6,052,370	6,052,370	15.5%	n/a										
Build. & Safety Enterprise Fund	40	-	258,577,930	-	118,961,260	118,961,260	-	377,539,190	377,539,190	46.0%	n/a										
Housing Opport. Persons/Aids	41	-	249,623	-	(7,308)	(7,308)	-	242,315	242,315	-2.9%	n/a										
Code Enforcement Fund	42	-	33,246,757	-	(855,802)	(855,802)	-	32,390,955	32,390,955	-2.6%	n/a										
El Pueblo De L.A. Hist. Mon.	43	-	1,149,782	-	10,818	10,818	-	1,160,600	1,160,600	0.9%	n/a										
Zoo Enterprise Trust Fund	44	-	4,986,591	-	(260,070)	(260,070)	-	4,726,521	4,726,521	-5.2%	n/a										
Central Recycling & Transfer Fund	45	-	16,068,733	-	3,940,542	3,940,542	-	20,009,275	20,009,275	24.5%	n/a										
Supp. Law Enf. Services Fund	46	-	-	-	3,188,424	3,188,424	-	3,188,424	3,188,424	n/a	n/a										
St. Damage Restoration Fund	47	-	10,000,000	-	21,590,158	21,590,158	-	31,590,158	31,590,158	215.9%	n/a										
Municipal Housing Fund	48	-	3,181,102	-	241,390	241,390	-	3,422,492	3,422,492	7.6%	n/a										
Measure R	49	-	20,133,434	-	3,596,241	3,596,241	-	23,729,675	23,729,675	17.9%	n/a										
Multi-Family Bulky Item Fund	50	-	10,731,418	-	(209,025)	(209,025)	-	10,522,393	10,522,393	-1.9%	n/a										
Sidewalk Repair Fund	51	-	12,195,416	-	(7,749,019)	(7,749,019)	-	4,446,397	4,446,397	-63.5%	n/a										
Measure M	52	-	32,408,526	-	16,991,399	16,991,399	-	49,399,925	49,399,925	52.4%	n/a										
Code Compliance Fund	53	-	1,759,723	-	(180,378)	(180,378)	-	1,579,345	1,579,345	-10.3%	n/a										
Total Other Special Purpose Funds		\$	110,648,644	\$	1,094,239,313	\$	1,215,035,961	\$	3,391,245	\$	149,453,847	\$	142,697,088	\$	114,039,889	\$	1,243,693,160	\$	1,357,733,049	11.7%	3.1%

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Aging					
Adopted Budget					
		2018-19 Adopted Budget	6,841,568	44	2
		Adopted Budget	6,841,568	44	2
Obligatory Changes					
		2018-19 Employee Compensation Adjustment	194,681	-	-
		2019-20 Employee Compensation Adjustment	8,228	-	-
		Change in Number of Working Days	30,759	-	-
		Full Funding for Partially Financed Positions	(275,750)	-	-
		Salary Step and Turnover Effect	(134,382)	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(86,833)	-	-
		Deletion of One-Time Expense Funding	(416,250)	-	-
Continuation of Services					
		Older Workers Employment Program Enrollee Support	450,000	-	-
		Purposeful Aging LA	201,942	-	2
Increased Services					
		Older Workers Employment Program Staff Enhancement	112,872	-	2
		Proposed Changes	85,267	-	4
		Total	6,926,835	44	4

Animal Services

Adopted Budget

		2018-19 Adopted Budget	24,910,654	357	3
		Adopted Budget	24,910,654	357	3
Other Changes or Adjustments					
		Call Center Support	(7,356)	-	-
		Commission Support	(8,118)	-	-
Obligatory Changes					
		2018-19 Employee Compensation Adjustment	1,135,387	-	-
		2019-20 Employee Compensation Adjustment	351,172	-	-
		Change in Number of Working Days	179,387	-	-
		Full Funding for Partially Financed Positions	76,397	-	-
		Salary Step and Turnover Effect	59,862	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(159,788)	-	-
		Deletion of One-Time Expense Funding	(435,200)	-	-
Continuation of Services					
		Administrative Citation Enforcement Program	57,193	-	1
		Credit Card Processing Fees	57,000	-	-
		Feed and Grain	120,000	-	-
		Overtime General Account	81,000	-	-
		Telephone Systems Support	98,460	-	1
		Volunteer Program	57,108	1	-

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Increased Services					
		Animal Licensing Canvassing Program	53,953	-	4
		Contractual Services for Database Management	207,000	-	-
		Veterinary Medical Support	53,056	-	1
		Proposed Changes	1,976,513	1	7
		Total	26,887,167	358	7

Building and Safety

Adopted Budget

	2018-19 Adopted Budget	117,928,287	905	144
	Adopted Budget	117,928,287	905	144
Obligatory Changes				
	2018-19 Employee Compensation Adjustment	3,839,759	-	-
	2019-20 Employee Compensation Adjustment	464,778	-	-
	Change in Number of Working Days	685,033	-	-
	Salary Step and Turnover Effect	719,639	-	-
Deletion of One-Time Services				
	Deletion of Funding for Resolution Authorities	(12,690,001)	-	-
	Deletion of One-Time Expense Funding	(573,927)	-	-
Continuation of Services				
	Airport Inspection	725,515	-	6
	Airport Plan Check	509,359	-	4
	Airport Plan Check Services	259,831	-	2
	Assistant General Manager Position	199,154	-	1
	Backfile Conversion	263,649	-	5
	Cannabis Business Case Management	229,888	-	2
	Citywide Business Case Management (Biz-CM)	611,117	-	6
	Clerical Support	49,187	-	1
	Code Enforcement Services	576,632	-	6
	Commercial Inspector Training Program	1,045,243	-	14
	Concierge Services Program	780,075	-	7
	Engineering Case Management	488,011	-	4
	Existing Building Energy and Water Efficiency (EBEWE) Program	709,329	-	8
	Inspection Case Management	1,055,779	-	9
	Intermittent Code Enforcement Services	432,474	-	-
	Major Projects	604,534	-	5
	Monitoring, Verification, and Inspection Program	428,979	-	6
	Non-Ductile Concrete Plan Check	720,018	-	6
	Online Structural Inventory	318,073	-	4
	Residential Inspection	650,884	6	-
	Residential Inspector Training Program	821,262	-	11
	Soft Story Inspection	928,211	-	9
	Soft-Story Plan Check	978,375	-	10
	Specialized Programming Support	(1,190)	-	-
	Zoning Engineer and Subdivision Review	278,552	-	2

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Increased Services					
		Demand Payment Section Support	157,367	-	2
		Electrical Inspection	165,477	-	2
		Electrical Inspection Supervision	126,325	-	1
		Fire Sprinkler Inspection	171,189	-	2
		Haul Route Application Processing	37,263	-	1
		Structural Plan Check Support	229,302	-	3
Efficiencies to Services					
		One-Time Salary Reduction	(244,827)	-	-
		Proposed Changes	6,750,318	6	139
		Total	124,678,605	911	139

Cannabis Regulation

Adopted Budget

2018-19 Adopted Budget	4,212,168	5	23
Adopted Budget	4,212,168	5	23

Obligatory Changes

2018-19 Employee Compensation Adjustment	28,526	-	-
2019-20 Employee Compensation Adjustment	832	-	-
Change in Number of Working Days	4,507	-	-
Salary Step and Turnover Effect	24,105	-	-

Deletion of One-Time Services

Deletion of Funding for Resolution Authorities	(1,831,117)	-	-
Deletion of One-Time Equipment Funding	(16,000)	-	-
Deletion of One-Time Expense Funding	(500,000)	-	-

Continuation of Services

Community Engagement/Public Policy	357,673	-	5
General Administration	648,455	-	7
Licensing, Compliance, and Commission Support	838,693	-	14
Social Equity/Business Development	445,174	-	6

New Services

Public Education Outreach Campaign	250,000	-	-
Proposed Changes	250,848	-	32
Total	4,463,016	5	32

City Administrative Officer

Adopted Budget

2018-19 Adopted Budget	16,327,856	117	5
Adopted Budget	16,327,856	117	5

Obligatory Changes

2018-19 Employee Compensation Adjustment	757,661	-	-
2019-20 Employee Compensation Adjustment	29,557	-	-
Change in Number of Working Days	119,921	-	-
Salary Step and Turnover Effect	(130,112)	-	-

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(550,800)	-	-
Continuation of Services					
		Citywide Homeless Initiative	93,190	1	-
		CRA/LA Bond Oversight Program	132,768	-	1
		Proposition HHH Facilities Bond Program	93,190	-	1
		Strategic Workforce Analysis	309,708	-	2
Increased Services					
		Innovation and Performance Commission Support	15,000	-	-
Restoration of Services					
		Restoration of One-Time Expense Funding	195,893	-	-
Efficiencies to Services					
		Expense Account Reduction	(190,000)	-	-
Proposed Changes			875,976	1	4
Total			17,203,832	119	4

City Attorney

Adopted Budget

	2018-19 Adopted Budget	137,644,141	878	85
	Adopted Budget	137,644,141	878	85
Obligatory Changes				
	2018-19 Employee Compensation Adjustment	1,453,478	-	-
	2019-20 Employee Compensation Adjustment	217,577	-	-
	Change in Number of Working Days	966,636	-	-
	Full Funding for Partially Financed Positions	1,093,247	-	-
	Salary Step and Turnover Effect	3,974,678	-	-
Deletion of One-Time Services				
	Deletion of Funding for Resolution Authorities	(11,563,939)	-	-
	Deletion of One-Time Expense Funding	(550,000)	-	-
Continuation of Services				
	Administrative Citation Enforcement Program	302,295	2	-
	Affirmative Litigation	951,103	-	8
	Body-Worn Video Camera Program Prosecutorial Support	1,476,793	14	-
	Business and Complex Litigation Division	95,107	-	1
	California Environmental Quality Act - Litigation	137,119	-	1
	California Environmental Quality Act - Planning	176,742	-	1
	California Environmental Quality Act - Public Works	425,390	-	3
	Cannabis Enforcement and Regulation	1,024,871	-	7
	Citywide Nuisance Abatement Program	450,979	-	3
	Civic Center Master Plan Development Program	176,742	-	1
	Civil Litigation Branch	73,852	1	-
	Claims and Risk Management Division Support	63,281	-	1
	Community Planning Program Support	348,089	-	3
	Continuing Education Stipend	300,000	-	-
	Department of Water and Power Division	375,453	-	3

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		Employment Litigation Division	557,113	5	-
		Federal Policy and Funding Legal Support	176,742	-	1
		Foreclosure Registry Program	250,594	-	2
		General Litigation Division	427,336	3	-
		Housing Department Support - Housing Projects	137,119	-	1
		Legal Support - Bureau of Sanitation	176,742	-	1
		Los Angeles World Airports (LAWA) Division	218,618	-	2
		Neighborhood Prosecutor Program	137,119	-	1
		Office of Wage Standards Support	596,737	-	5
		Parking Meters and Facilities Divisions Legal Support	137,119	-	1
		Police Litigation Division	176,742	1	-
		Port of Los Angeles (POLA) Division	248,648	-	2
		Proposition HHH - Legal Support	137,119	-	1
		Qui Tam - Affirmative Litigation	353,484	-	2
		Risk Management Staffing	792,346	-	6
		Workers' Compensation Division	261,205	2	-
Increased Services					
		Body-Worn Video Camera Program Additional Support	316,456	-	4
		Cannabis Enforcement - Additional Legal Support	466,745	-	5
		Child Sexual Abuse Prosecutorial Support	102,839	-	1
		Department of Water and Power Division Collections Unit	102,839	-	1
		Litigation Expense Account	500,000	-	-
		Police Litigation Division - Additional Support	261,067	-	3
		Proposition HHH - Additional Legal Support	158,228	-	2
New Services					
		Mental Competency Caseload Support	292,474	-	4
Efficiencies to Services					
		One-Time Salary Reduction	(1,293,000)	-	-
		Proposed Changes	7,661,924	28	77
		Total	145,306,065	906	77

City Clerk

Adopted Budget

2018-19 Adopted Budget	12,063,698	116	1
Adopted Budget	12,063,698	116	1
Other Changes or Adjustments			
Neighborhood Council Fund Support	-	-	-
Obligatory Changes			
2018-19 Employee Compensation Adjustment	553,525	-	-
2019-20 Employee Compensation Adjustment	53,133	-	-
Change in Number of Working Days	84,727	-	-
Full Funding for Partially Financed Positions	266,709	-	-

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
		Salary Step and Turnover Effect	(9,797)	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(47,275)	-	-
		Deletion of One-Time Expense Funding	(581,588)	-	-
Continuation of Services					
		Census 2020 Support	140,567	-	1
Increased Services					
		City Election Support Services	4,157,181	-	-
		Computer and Security Software	47,400	-	-
		Council and Public Services Support	49,824	1	-
		Personnel Services Support	67,537	1	-
Efficiencies to Services					
		Expense Accounts Reductions	(50,000)	-	-
		Salary Reduction	(230,000)	-	-
		Proposed Changes	4,501,943	2	1
		Total	16,565,641	118	1

City Planning

Adopted Budget

	2018-19 Adopted Budget	49,649,689	388	86
	Adopted Budget	49,649,689	388	86
Other Changes or Adjustments				
	Technology Support	-	-	-
Obligatory Changes				
	2018-19 Employee Compensation Adjustment	1,808,528	-	-
	2019-20 Employee Compensation Adjustment	93,299	-	-
	Change in Number of Working Days	280,873	-	-
	Full Funding for Partially Financed Positions	3,046,275	-	-
	Salary Step and Turnover Effect	(270,714)	-	-
Deletion of One-Time Services				
	Deletion of Funding for Resolution Authorities	(8,103,346)	-	-
	Deletion of One-Time Equipment Funding	(184,940)	-	-
	Deletion of One-Time Expense Funding	(3,245,000)	-	-
Continuation of Services				
	Administration and Commission Support	380,788	-	4
	Case Management	402,071	-	4
	Citywide Project Management	469,670	-	4
	Deputy Director for Community and Neighborhood Planning Bureau	194,252	1	-
	Environmental Planning Housing Staff	121,735	-	2
	Expanded Community Planning Team	2,774,585	-	20
	HPOZ Program	331,482	-	4
	LAWA Land Access Modernization Program	160,707	-	1
	Los Angeles River Works	76,870	-	1
	Metro Public Counter	704,827	-	9

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		Mobility Plan and Great Streets Initiative	654,612	-	3
		Performance Management Unit	160,707	-	1
		Policy Planning Housing Unit	177,742	-	2
		re:codeLA	475,088	-	4
		Software/Hardware Maintenance	120,000	-	-
		Transit Oriented Planning	855,483	-	4
		Urban Design Studio	160,707	-	1
		Venice Local Coastal Program	177,742	-	2
		Ventura and Warner Center Specific Plan Maintenance	177,742	-	2
		Zoning Review and Parallel Development Process	957,804	-	10
Increased Services					
		California Environmental Quality Act Policy Unit	504,612	-	3
		General Plan	1,180,540	-	2
		Infrastructure Upgrades	209,000	-	-
		Map Copier Printer	12,346	-	-
		Mills Act Mandatory Periodic Inspection Program	70,000	-	-
		Transit Neighborhood Plans Round 5	280,000	-	-
		Valley Major Projects	76,870	-	1
Restoration of Services					
		Restoration of One-Time Expense Funding	125,460	-	-
New Services					
		Cannabis Regulation Support Services	200,000	-	-
		Civic Center Master Plan	73,755	-	1
		Environmental Impact Report Review Services	500,000	-	-
		Home-Sharing Administrative and Enforcement	1,959,041	-	6
		Payroll Operations	53,624	-	1
		Web Development Services	300,000	-	-
Efficiencies to Services					
		One-Time Salary Reduction	(206,275)	-	-
		Proposed Changes	8,298,562	1	92
		Total	57,948,251	389	92

Controller

Adopted Budget

	2018-19 Adopted Budget	18,644,147	166	6
	Adopted Budget	18,644,147	166	6
Obligatory Changes				
	2018-19 Employee Compensation Adjustment	877,846	-	-
	2019-20 Employee Compensation Adjustment	70,305	-	-
	Change in Number of Working Days	138,695	-	-
	Full Funding for Partially Financed Positions	500,000	-	-
	Salary Step and Turnover Effect	41,320	-	-
Deletion of One-Time Services				
	Deletion of Funding for Resolution Authorities	(722,160)	-	-

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		Controller Executive Management Support	107,435	-	1
		FMS Procurement Module Support	140,033	-	1
		Payroll System Project Support	140,128	-	1
		Special Fund Analysis	256,913	-	2
Increased Services					
		E-Payables Support	80,064	-	1
		Internal Audit Support for Building and Safety	62,876	-	1
New Services					
		Human Resources and Payroll Project	406,726	-	4
Efficiencies to Services					
		Salary Reduction	(578,780)	(1)	-
		Proposed Changes	1,521,401	(1)	11
		Total	20,165,548	165	11

Convention and Tourism Development

Adopted Budget

	2018-19 Adopted Budget	1,938,408	13	-
	Adopted Budget	1,938,408	13	-
Obligatory Changes				
	2018-19 Employee Compensation Adjustment	74,516	-	-
	2019-20 Employee Compensation Adjustment	9,312	-	-
	Change in Number of Working Days	11,773	-	-
	Salary Step and Turnover Effect	(49,122)	-	-
Deletion of One-Time Services				
	Deletion of One-Time Expense Funding	(250,000)	-	-
Increased Services				
	Tourism Consulting and Advisory Services	250,000	-	-
	Proposed Changes	46,479	-	-
	Total	1,984,887	13	-

Council

Adopted Budget

	2018-19 Adopted Budget	29,659,873	108	-
	Adopted Budget	29,659,873	108	-
Obligatory Changes				
	2018-19 Employee Compensation Adjustment	1,578,278	-	-
	2019-20 Employee Compensation Adjustment	99,898	-	-
	Change in Number of Working Days	276,440	-	-
	Salary Step and Turnover Effect	1,583,916	-	-
	Proposed Changes	3,538,532	-	-
	Total	33,198,405	108	-

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Cultural Affairs					
Adopted Budget					
		2018-19 Adopted Budget	15,688,085	65	10
		Adopted Budget	15,688,085	65	10
Obligatory Changes					
		2018-19 Employee Compensation Adjustment	261,459	-	-
		2019-20 Employee Compensation Adjustment	25,493	-	-
		Change in Number of Working Days	40,739	-	-
		Salary Step and Turnover Effect	79,669	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(519,563)	-	-
		Deletion of One-Time Special Funding	(1,650,000)	-	-
Continuation of Services					
		Administrative Support	121,146	-	1
		Art Center Support	550,800	7	-
		City Hall Lighting Public Art Project-Phase 2	1,100,000	-	-
		General Administration and Support Positions	159,085	2	-
		Grants Program Support	79,650	1	-
		International Collaboration Concert Program	150,000	-	-
Increased Services					
		As-Needed Staff for Performing Arts Program	100,000	-	-
		Cultural Grants Programs	400,000	-	-
		Former CRA/LA Art Agreements	159,300	-	2
		Increased Administrative Expense Funding	300,000	-	-
		Los Angeles World Airports Art Program	59,738	-	1
		Vision Theater and Manchester Youth Arts Center	119,984	-	2
		Watts Towers Art Center	189,882	-	4
		Youth Programming	132,000	-	-
New Services					
		Leimert Park Village Cultural Hub	200,000	-	-
		Madrid Theater Cultural Hub	200,000	-	-
		Proposed Changes	2,259,382	10	10
		Total	17,947,467	75	10

Disability

Adopted Budget

		2018-19 Adopted Budget	3,709,827	22	2
		Adopted Budget	3,709,827	22	2
Obligatory Changes					
		2018-19 Employee Compensation Adjustment	101,890	-	-
		2019-20 Employee Compensation Adjustment	2,249	-	-
		Change in Number of Working Days	16,099	-	-
		Salary Step and Turnover Effect	126,336	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(162,323)	-	-

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Deletion of One-Time Services					
		Deletion of One-Time Expense Funding	(1,122,826)	-	-
Continuation of Services					
		Accounting Support	85,269	1	-
		ADA Compliance	83,285	1	-
		Case Management System	28,000	-	-
		Emergency Preparedness Manual	18,000	-	-
		HIV/AIDS Policy and Planning	92,521	-	-
		HIV/AIDS Prevention Contracts	964,305	-	-
Increased Services					
		Administration Staff Enhancement	27,161	-	1
New Services					
		ADA Inspection and Compliance Software	22,000	-	-
		Blue Curb Program Staff Enhancement	124,927	-	2
		Unified Homeless Response Center Staff Enhancement	44,805	-	1
		Proposed Changes	451,698	2	4
		Total	4,161,525	24	4

Economic and Workforce Development

Adopted Budget

	2018-19 Adopted Budget	26,005,070	101	63
	Adopted Budget	26,005,070	101	63
Obligatory Changes				
	2018-19 Employee Compensation Adjustment	480,822	-	-
	2019-20 Employee Compensation Adjustment	28,914	-	-
	Change in Number of Working Days	75,968	-	-
	Full Funding for Partially Financed Positions	131,550	-	-
	Salary Step and Turnover Effect	(168,897)	-	-
Deletion of One-Time Services				
	Deletion of Funding for Resolution Authorities	(6,187,178)	-	-
	Deletion of One-Time Expense Funding	(7,319,409)	-	-
Continuation of Services				
	Adult Workforce Development	1,421,587	-	14
	Client Services Technology	293,070	-	2
	Day Laborer Services	1,214,100	-	-
	Economic Development and Job Creation	2,246,314	-	17
	Gang Injunction Settlement Implementation	1,125,000	-	2
	General Administration and Support	419,096	-	4
	Grant Fiscal Review Reporting	66,148	-	1
	Los Angeles Regional Initiative for Social Enterprise	2,000,000	-	-
	WorkSource Center Contract Monitoring	102,959	-	1
	YouthSource Centers, Hire LA, and Cash for College	1,934,812	-	18
	Youth Workforce Development	343,928	-	4

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Increased Services					
		BusinessSource Center Contract Support	71,753	-	1
Restoration of Services					
		Restoration of One-Time Expense Funding	7,200	-	-
		Proposed Changes	(1,712,263)	-	64
		Total	24,292,807	101	64

El Pueblo de Los Angeles

Adopted Budget

		2018-19 Adopted Budget	1,800,322	10	-
		Adopted Budget	1,800,322	10	-
Obligatory Changes					
		2018-19 Employee Compensation Adjustment	46,903	-	-
		2019-20 Employee Compensation Adjustment	2,709	-	-
		Change in Number of Working Days	7,410	-	-
		Salary Step and Turnover Effect	(48,776)	-	-
Deletion of One-Time Services					
		Deletion of One-Time Expense Funding	(234,029)	-	-
Continuation of Services					
		Filming Support	40,000	-	-
		Proposed Changes	(185,783)	-	-
		Total	1,614,539	10	-

Emergency Management

Adopted Budget

		2018-19 Adopted Budget	3,432,840	23	7
		Adopted Budget	3,432,840	23	7
Other Changes or Adjustments					
		Public Relations	(17,169)	-	-
Obligatory Changes					
		2018-19 Employee Compensation Adjustment	128,051	-	-
		2019-20 Employee Compensation Adjustment	5,129	-	-
		Change in Number of Working Days	20,231	-	-
		Full Funding for Partially Financed Positions	53,554	-	-
		Salary Step and Turnover Effect	(39,218)	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(590,605)	-	-
Continuation of Services					
		Community Emergency Management	209,930	-	2
		Community Preparedness	314,895	-	3
		Grants Coordinator	111,806	-	1
		Public Health Coordinator	92,469	-	1
		Proposed Changes	289,073	-	7
		Total	3,721,913	23	7

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Employee Relations Board					
Adopted Budget					
		2018-19 Adopted Budget	430,068	3	-
		Adopted Budget	430,068	3	-
Obligatory Changes					
		2018-19 Employee Compensation Adjustment	14,511	-	-
		2019-20 Employee Compensation Adjustment	809	-	-
		Change in Number of Working Days	2,293	-	-
		Salary Step and Turnover Effect	5,678	-	-
Restoration of Services					
		Restoration of One-Time Expense Funding	628	-	-
New Services					
		Conference Travel	5,000	-	-
		Proposed Changes	28,919	-	-
		Total	458,987	3	-
Ethics Commission					
Adopted Budget					
		2018-19 Adopted Budget	3,286,647	27	-
		Adopted Budget	3,286,647	27	-
Obligatory Changes					
		2018-19 Employee Compensation Adjustment	136,952	-	-
		2019-20 Employee Compensation Adjustment	13,261	-	-
		Change in Number of Working Days	21,638	-	-
		Salary Step and Turnover Effect	(38,822)	-	-
Deletion of One-Time Services					
		Deletion of One-Time Expense Funding	(25,000)	-	-
Increased Services					
		Administrative Support	25,000	-	-
		Audit Program - Increased Support	43,860	-	1
Restoration of Services					
		Restoration of One-Time Expense Funding	50,000	-	-
		Proposed Changes	226,889	-	1
		Total	3,513,536	27	1
Finance					
Adopted Budget					
		2018-19 Adopted Budget	40,316,169	348	19
		Adopted Budget	40,316,169	348	19
Other Changes or Adjustments					
		Tax and Permit Position Adjustment	(53,307)	(1)	-

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
		2018-19 Employee Compensation Adjustment	1,584,801	-	-
		2019-20 Employee Compensation Adjustment	253,947	-	-
		Change in Number of Working Days	249,810	-	-
		Full Funding for Partially Financed Positions	771,616	-	-
		Salary Step and Turnover Effect	(58,323)	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(1,566,077)	-	-
		Deletion of One-Time Equipment Funding	(41,400)	-	-
		Deletion of One-Time Expense Funding	(1,050,000)	-	-
Continuation of Services					
		Cannabis Audit Unit	359,257	-	4
		CashWiz and Tax Discovery System Support	92,582	1	-
		Customer Support	673,757	-	8
		Field Audit Case Selection and Management Software	500,000	-	-
		Payment Card Industry Training Module	39,000	-	-
		Secure Cash Acceptance Operations	426,107	2	4
Increased Services					
		Cash Acceptance Unit	570,006	-	2
		Delinquent Account Tracking System	140,494	-	-
		Sales Tax Enforcement	25,000	-	-
		Upgraded Systems Security	18,314	-	-
Restoration of Services					
		Restoration of One-Time Expense Funding	196,000	-	-
Efficiencies to Services					
		Expense Account Reduction	(500,000)	-	-
		One-Time Salary Reduction	(641,048)	-	-
		Proposed Changes	1,990,536	2	18
		Total	42,306,705	350	18

Fire

Adopted Budget

	2018-19 Adopted Budget	674,270,767	3,760	102
	Adopted Budget	674,270,767	3,760	102
Other Changes or Adjustments				
	Contracts and Grant Support	-	-	-
	Information and Technology Bureau	-	-	-
	Valley Fleet Operations	-	-	-
Obligatory Changes				
	2018-19 Employee Compensation Adjustment	1,861,321	-	-
	2019-20 Employee Compensation Adjustment	442,140	-	-
	Change in Number of Working Days	3,429,901	-	-
	Full Funding for Partially Financed Positions	23,419,547	-	-
	Salary Step and Turnover Effect	(2,984,843)	-	-

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(9,236,249)	-	-
		Deletion of One-Time Expense Funding	(32,823,405)	-	-
Continuation of Services					
		2016 SAFER Grant	4,543,804	-	48
		2017 SAFER Grant	1,592,343	-	21
		Administration of Controlled Medication	75,000	-	1
		Advanced Provider Response Unit (APRU)	568,908	-	10
		Cannabis Inspection Program	745,536	6	-
		Capital and Facilities Planning	179,459	-	1
		Certified Unified Program Agency (CUPA)	95,634	-	1
		Community Liaison Office	91,907	-	1
		CUPA Hazardous Materials Regulation	-	-	3
		Disaster Response Support Staffing	56,476	-	1
		Dispatch System Management	153,038	1	-
		EMS Training Unit	180,055	2	-
		Fast Response Vehicle	266,758	2	-
		Firefighter Academy	1,464,000	-	-
		Firefighter Recruit Training	6,052,303	-	-
		Fire Psychologist	88,156	-	1
		Fleet Maintenance Division	469,552	6	-
		Incident Command Support	2,420,012	-	15
		LAWA Landside Access Modernization Program	78,533	-	1
		Mobile and Portable Communications Support	281,770	-	3
		Plan Check Inspections	414,638	-	3
		Probationary Field Training	1,200,000	-	-
		Public Safety Technology Team	254,020	-	2
		Return-To-Work Coordinator	107,155	-	1
		SOBER Unit	57,597	1	-
		Youth Development Programs	250,329	-	2
		Youth Programs Coordinator	88,156	-	1
Increased Services					
		APRU Expansion	177,398	-	2
		Cannabis Enforcement	1,065,476	-	12
		First Responder Equipment	398,918	-	-
		FRV Expansion	1,090,326	10	-
		Helitanker Lease	117,000	-	-
		Replacement of Automated External Defibrillators	66,231	-	-
		Turnout Gear Cleaning, Inspection, and Maintenance	125,000	-	-
		Workstation Upgrades	2,182,500	-	-
Restoration of Services					
		Restoration of One-Time Expense Funding	8,131,159	-	-

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Efficiencies to Services					
		One-Time Expense Reduction	(5,350,000)	-	-
		One-Time Salary Reduction	(558,908)	-	-
		Proposed Changes	13,328,651	28	130
		Total	687,599,418	3,788	130

General Services

Adopted Budget

	2018-19 Adopted Budget	249,976,808	1,352	7
	Adopted Budget	249,976,808	1,352	7
Other Changes or Adjustments				
	Restoration of Custodial Services Funding	2,389,572	-	-
Obligatory Changes				
	2018-19 Employee Compensation Adjustment	5,290,074	-	-
	2019-20 Employee Compensation Adjustment	2,411,463	-	-
	Change in Number of Working Days	814,797	-	-
	Full Funding for Partially Financed Positions	2,095,937	-	-
	Salary Step and Turnover Effect	(655,404)	-	-
Deletion of One-Time Services				
	Deletion of Funding for Resolution Authorities	(363,668)	-	-
	Deletion of One-Time Expense Funding	(5,973,845)	-	-
Continuation of Services				
	Asset Management System	834,253	-	-
	Citywide Leasing Account	546,720	-	-
	Complete Streets and Vision Zero Programs Support	350,897	6	-
	Comprehensive Homeless Strategy	100,000	-	-
	Custodian Insourcing Program	381,477	17	-
	Fuel Management System Upgrade	500,000	-	-
	Load Bank Testing	550,000	-	-
	Materials Testing Support	411,923	-	6
	Pavement Preservation Program Support	855,962	3	-
	Public Works Building Contractual Expenses	1,482,782	-	-
Increased Services				
	Access System Upgrade	407,000	-	-
	Cannabis Expenses for Figueroa Plaza	58,627	-	-
	Citywide Leasing Account Support	55,007	1	-
	Civic Center Custodial Support	224,231	6	-
	Civic Center Pest Control Activities	375,074	-	-
	Computerized Maintenance Management System	150,000	-	-
	Fire Department Aircraft Support	299,677	1	-
	Fleet Maintenance and Warehouse Support	2,048,682	13	-
	Fleet Shop Equipment Replacement	210,000	-	-
	Funding	749,568	1	-
	Parking Services Support	66,323	-	1
	Pershing Square Parking Resources	130,000	-	11

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Increased Services					
		Police Department Improvements	196,914	-	-
		Preventive Maintenance Staffing	331,424	8	-
		Standardized Interface for City Systems	1,365,000	-	-
Restoration of Services					
		Restoration of One-Time Expense Funding	404,992	-	-
New Services					
		Disinfection Equipment for Police Stations	146,308	1	-
		Failed Street Reconstruction Program	254,400	-	2
		Harbor Jail Custodial Services	154,522	4	-
Efficiencies to Services					
		One-Time Salary Reduction	(734,076)	-	-
		Proposed Changes	18,916,613	61	20
		Total	268,893,421	1,422	20

Housing and Community Investment

Adopted Budget

	2018-19 Adopted Budget	88,025,617	581	156
	Adopted Budget	88,025,617	581	156
Obligatory Changes				
	2018-19 Employee Compensation Adjustment	2,138,234	-	-
	2019-20 Employee Compensation Adjustment	174,336	-	-
	Change in Number of Working Days	409,186	-	-
	Full Funding for Partially Financed Positions	100,632	-	-
	Salary Step and Turnover Effect	(499,526)	-	-
Deletion of One-Time Services				
	Deletion of Funding for Resolution Authorities	(14,126,219)	-	-
	Deletion of One-Time Expense Funding	(15,605,188)	-	-
Continuation of Services				
	Accessible Housing Program Expenses	3,355,521	-	-
	Accessible Housing Program Staff	2,748,493	-	28
	Accounting	1,016,423	-	14
	Administrative Services	206,049	-	2
	Affordable Housing Bond Program	730,378	-	7
	Affordable Housing Covenants	342,426	-	4
	Affordable Housing Linkage Fee Program	98,447	-	1
	Affordable Housing Loan Portfolio	530,223	-	5
	Affordable Housing Managed Pipeline	239,340	-	2
	Billing and Collections for Rent and Code	199,943	-	3
	Billing System Staffing	125,309	-	1
	Case Management System	55,000	-	-
	Child Passenger Safety	169,077	-	3
	Disaster Recovery Contract	25,000	-	-
	Domestic Violence Shelter Operations	1,750,629	-	2
	Executive Management	788,412	-	6
	Family Source Center Program	5,572,201	-	3

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		Foreclosure Registry Program Positions	419,704	-	5
		Handyworker Program	149,375	-	2
		Homeownership Program	119,670	-	1
		Housing Opportunities for Persons with AIDS	152,666	-	2
		Human Trafficking Shelter Pilot Program	800,000	-	-
		Land Development Program	572,238	-	6
		Land Development Program Financial Advisor Services	180,000	-	-
		Lead Program	377,158	-	4
		Loans and Leases	247,769	-	2
		Los Angeles Homeless Services Authority	357,370	-	4
		Naturally Occurring Affordable Housing Program	85,606	-	1
		Occupancy Monitoring Contracts	1,382,143	-	-
		Occupancy Monitoring Staff	298,752	-	4
		Proposition HHH	1,188,531	-	11
		Rent Registration	535,250	8	-
		Rent Stabilization Ordinance Unit Preservation	248,972	-	3
		Seismic Retrofit Program	473,652	-	6
		Support for Commissions and Community Engagement	383,241	-	4
		Support for the Consolidated Plan	218,184	-	2
		Technology Support	1,578,616	-	14
		Tenant Buyout Program	141,528	-	2
		Westlake/MacArthur Park Community Market	132,273	-	-
Increased Services					
		Affordable Housing and Sustainable Communities	92,048	-	1
		Affordable Housing Covenants Expansion	88,401	-	1
		Assistant Inspector Training Program	151,001	-	4
		Building Code Books	10,000	-	-
		Computer Replacement	453,690	-	-
		Land Development Program Paralegal Services	75,000	-	-
		Land Development Program Site Design Analysis	150,000	-	-
		Outreach Services	230,000	-	-
		Proposition HHH Expansion	200,559	-	3
		Rehabilitation Construction Specialists	242,668	-	3
		Rent System Staffing	58,877	-	1
New Services					
		Promise Neighborhood Program	200,000	-	-
		Proposed Changes	2,539,268	8	167
		Total	90,564,885	589	167

Information Technology Agency

Adopted Budget

2018-19 Adopted Budget	93,466,759	423	28
Adopted Budget	93,466,759	423	28

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
		2018-19 Employee Compensation Adjustment	2,723,277	-	-
		2019-20 Employee Compensation Adjustment	720,364	-	-
		Change in Number of Working Days	359,364	-	-
		Salary Step and Turnover Effect	(445,387)	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(1,631,104)	-	-
Deletion of One-Time Services					
		Deletion of One-Time Expense Funding	(1,225,000)	-	-
		Deletion of One-Time Special Funding	(4,533,050)	-	-
Continuation of Services					
		3-1-1 Staffing	726,792	-	14
		Avionics Upgrades for Fire and Police Helicopters	1,398,342	-	-
		Citywide Data Science and Predictive Analytics Team	251,965	-	3
		CyberLabLA	210,552	-	2
		Financial Management Support	409,032	-	3
		Los Angeles Street Civic Building	275,782	-	2
		Mobile Worker Phase 3	700,000	-	-
		Obsolete Equipment Replacement	900,000	-	-
		Payroll System Project Support	413,543	-	4
		Police Phone Replacement	1,160,600	-	-
Increased Services					
		Human Resources and Payroll Project	6,000,000	-	-
		LAPD and LAFD Radio Infrastructure Repairs Phase 2	2,500,000	-	-
		LAPD Microwave Radio Network	709,854	-	-
		ShakeAlertLA	80,000	-	-
Restoration of Services					
		Restoration of One-Time Expense Funding	1,728,641	-	-
New Services					
		One Digital City Project	250,000	-	-
Efficiencies to Services					
		One-Time Salary Reduction	(1,500,000)	-	-
		Proposed Changes	12,183,567	-	28
		Total	105,650,326	418	28

Mayor

Adopted Budget

		2018-19 Adopted Budget	8,147,393	94	-
		Adopted Budget	8,147,393	94	-
Obligatory Changes					
		2018-19 Employee Compensation Adjustment	417,146	-	-
		Change in Number of Working Days	62,243	-	-
		Salary Step and Turnover Effect	492,593	-	-
		Proposed Changes	971,982	-	-
		Total	9,119,375	94	-

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Neighborhood Empowerment					
Adopted Budget					
		2018-19 Adopted Budget	2,878,706	27	5
		Adopted Budget	2,878,706	27	5
Obligatory Changes					
		2018-19 Employee Compensation Adjustment	115,885	-	-
		2019-20 Employee Compensation Adjustment	1,696	-	-
		Change in Number of Working Days	18,310	-	-
		Salary Step and Turnover Effect	39,825	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(300,872)	-	-
		Deletion of One-Time Expense Funding	(116,700)	-	-
Continuation of Services					
		Accounting Support	60,865	-	1
		Neighborhood Council and ADA Compliance	284,523	-	4
Increased Services					
		Outreach Support to Neighborhood Councils	40,607	-	1
Restoration of Services					
		Restoration of One-Time Expense Funding	30,636	-	-
New Services					
		Office of Civic Engagement	300,000	-	-
		Proposed Changes	474,775	-	6
		Total	3,353,481	27	6

Personnel

Adopted Budget

		2018-19 Adopted Budget	62,496,085	498	45
		Adopted Budget	62,496,085	498	45
Obligatory Changes					
		2018-19 Employee Compensation Adjustment	2,373,553	-	-
		2019-20 Employee Compensation Adjustment	477,415	-	-
		Change in Number of Working Days	370,623	-	-
		Full Funding for Partially Financed Positions	134,470	-	-
		Salary Step and Turnover Effect	(428,867)	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(3,360,082)	-	-
		Deletion of One-Time Expense Funding	(2,390,022)	-	-
Continuation of Services					
		Anytime Anywhere Testing	878,490	-	5
		Background Investigation Support	80,000	-	-
		Building and Safety Exam Support	245,290	-	2
		Custody Medical Care Support	121,935	1	-
		Department of Water and Power Exam Support	577,050	-	4
		Employee Wellness Program	186,374	-	2
		Employment Liability Reduction	661,970	-	5

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		Examining Support	792,217	-	12
		Forensic Evidentiary Examination Reimbursement	2,400,000	-	-
		Harassment Prevention and Sensitivity Training	172,500	-	-
		Industrial Hygiene Program	107,035	1	-
		Medicare Compliance Specialist	78,173	-	1
		Payroll System Project Support	107,994	-	1
		Personnel Electronic Record Keeping System	33,000	-	-
		Public Safety Recruitment	401,000	-	-
		Public Safety Recruitment System	312,300	-	-
		Strategic Workforce Development Task Force	856,363	-	10
		Succession Planning	218,346	-	2
		Support for Federal Health Care Mandates	109,203	-	1
		Technology Support	200,000	-	-
Increased Services					
		Benefits Contractor Efficiency and Cost Containment	61,539	-	1
		Commuter Consultant	150,000	-	-
		Employment Liability Reduction Enhancement	134,570	-	2
		Enhanced Support for Bureau of Sanitation	192,502	-	3
		Enhanced Support for Bureau of Street Services	356,764	-	5
		Enhanced Support for Cultural Affairs Department	82,996	-	1
		Enhanced Support for Department of Transportation	266,572	-	4
		Enhanced Support for HCID	233,456	-	5
Restoration of Services					
		Restoration of One-Time Expense Funding	362,000	-	-
New Services					
		Civilian Recruitment Program	378,688	-	3
		Human Resources and Payroll Project	139,780	-	2
		Modernize City Classifications	100,000	-	-
		Support for Department of Cannabis Regulation	139,780	-	2
Proposed Changes			8,314,977	2	73
Total			70,811,062	500	73

Police

Adopted Budget

2018-19 Adopted Budget	1,609,385,210	13,937	155
Adopted Budget	1,609,385,210	13,937	155
Obligatory Changes			
2018-19 Employee Compensation Adjustment	12,673,629	-	-
2019-20 Employee Compensation Adjustment	36,050,357	-	-
Change in Number of Working Days	10,869,009	-	-
Full Funding for Partially Financed Positions	2,673,202	-	-
Salary Step and Turnover Effect	(7,896,494)	-	-
Deletion of One-Time Services			
Deletion of Funding for Resolution Authorities	(11,692,025)	-	-

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Deletion of One-Time Services					
		Deletion of One-Time Equipment Funding	(1,312,375)	-	-
		Deletion of One-Time Expense Funding	(48,783,379)	-	-
Continuation of Services					
		Associate Community Officer Program	1,000,000	-	-
		Body-Worn Video Camera Program Expense	2,500,000	-	-
		Community Oriented Policing Services	-	-	25
		Custody Transport Detail	280,000	-	-
		Desktop Computer Replacement	2,036,000	-	-
		Dispatch Center Resources	275,000	-	-
		Emergency Services Bomb Suit Replacement	182,400	-	-
		Forensic Science Toxicology Equipment	108,121	-	-
		Los Angeles Metropolitan Transportation Authority	62,315,756	-	123
		Los Angeles Regional Crime Laboratory Facility Expenses	267,315	-	-
		Mobile Data Computer Replacement	589,805	-	-
		Party Car Resource Deployment	40,000	-	-
		Security and Camera Systems Maintenance	500,000	-	-
		Security Services Funding Adjustments	1,600,000	-	-
		Supervisory Control and Data Acquisition Replacement	600,000	-	-
		Sworn Attrition	(17,072,569)	-	-
		Sworn Hiring Plan	18,668,530	-	-
		Task Force for Regional Auto Theft Prevention	-	-	20
		Vehicle Replacements	8,280,839	-	-
		Voice Radio System and Telephony Logger Maintenance	236,000	-	-
Increased Services					
		Accumulated Overtime Resources	1,699,660	-	-
		Cannabis Enforcement Resources	10,000,000	1	-
		Field Equipment and Pen Trap Expenses	390,000	-	-
		Human Trafficking and Prostitution Detail	1,000,000	-	-
		Memorandum of Understanding Nos. 24 and 25 Expenses	675,000	-	-
		Sworn Overtime Resources	24,184,965	-	-
Restoration of Services					
		Restoration of One-Time Expense Funding	2,000,000	-	-
New Services					
		Booking and Dispensary Resources	306,114	10	-
		Bridge Housing Security	3,462,156	-	-
		California Public Records Act Compliance	687,502	7	-
		Customer Relationship Management Platform	375,000	-	-
		Harbor Jail Reopening	1,912,406	27	-
		Homeless Coordinator Resources	79,248	2	-
		Network Security Resources	395,000	-	-
		Palantir Contract and Servers	1,960,000	-	-
		Records Management System Resources	2,285,913	-	-
		Security Services for the Library Department	136,320	1	-

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Unified Homeless Response Center	418,905	-	-
		Vehicle Transponder Subscription	370,604	-	-
		Efficiencies to Services			
		Expense Account Reduction	(2,000,000)	-	-
		Proposed Changes	125,327,914	48	168
		Total	1,734,713,124	14,006	168

Public Accountability

Adopted Budget

2018-19 Adopted Budget	2,425,206	7	-
Adopted Budget	2,425,206	7	-

Obligatory Changes

2018-19 Employee Compensation Adjustment	58,279	-	-
2019-20 Employee Compensation Adjustment	1,134	-	-
Change in Number of Working Days	9,208	-	-
Salary Step and Turnover Effect	5,224	-	-
Proposed Changes	73,845	-	-
Total	2,499,051	7	-

Board of Public Works

Adopted Budget

2018-19 Adopted Budget	21,348,330	97	12
Adopted Budget	21,348,330	97	12

Obligatory Changes

2018-19 Employee Compensation Adjustment	446,101	-	-
2019-20 Employee Compensation Adjustment	34,815	-	-
Change in Number of Working Days	68,556	-	-
Full Funding for Partially Financed Positions	132,647	-	-
Salary Step and Turnover Effect	(64,858)	-	-

Deletion of One-Time Services

Deletion of Funding for Resolution Authorities	(573,205)	-	-
Deletion of One-Time Expense Funding	(155,000)	-	-

Continuation of Services

Administrative Support for the Board President	81,052	-	1
Graffiti Removal Prevailing Wage Allocation	1,796,995	-	-
Industrial Waste Billings Accountant	65,914	-	1
MICLA Projects Accounting Support	172,875	-	2
Proposition O Accounting Support	94,725	-	1
Public Works Trust Fund	98,435	-	1
Sidewalk Repair Program	258,760	-	3
Training and Memberships for Petroleum and Filming	5,000	-	-

Increased Services

Accounting Support for SB 1	49,435	-	1
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2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Sewer Construction and Maintenance Accounts Payable	102,074	-	2
		Warehouse Support	50,991	1	-
		Restoration of Services			
		Restoration of One-Time Expense Funding	25,000	-	-
		New Services			
		Department Wide Risk Manager	114,794	1	-
		Mobile Pit Stop Program	-	-	1
		Efficiencies to Services			
		Expense Account Reduction	(25,000)	-	-
		One-Time Salary Reduction	(116,407)	-	-
		Proposed Changes	2,663,699	2	13
		Total	24,012,029	99	13

Bureau of Contract Administration

Adopted Budget

	2018-19 Adopted Budget	40,432,621	250	152
	Adopted Budget	40,432,621	250	152
	Obligatory Changes			
	2018-19 Employee Compensation Adjustment	756,121	-	-
	2019-20 Employee Compensation Adjustment	34,329	-	-
	Change in Number of Working Days	201,512	-	-
	Full Funding for Partially Financed Positions	1,187,628	-	-
	Salary Step and Turnover Effect	(94,859)	-	-
	Deletion of One-Time Services			
	Deletion of Funding for Resolution Authorities	(12,314,309)	-	-
	Deletion of One-Time Expense Funding	(1,769,818)	-	-
	Continuation of Services			
	Bridge Improvement Program	238,082	-	2
	Business Intelligence and Analytics Support	88,743	-	1
	Clear Contracting Support	88,743	-	1
	Complete Streets Program Support	1,490,107	-	13
	Metro Annual Work Program	2,526,071	-	22
	Office of Wage Standards Support	3,041,200	-	28
	Services to the Department of Water and Power (DWP)	880,061	-	9
	Services to the Harbor Department	266,228	-	3
	Services to the Los Angeles World Airports (LAWA)	2,194,684	-	21
	Sidewalk Repair Program	1,373,738	-	12
	Special Permit Inspection Program	566,647	5	-
	Transportation Grant Annual Work Program	1,299,933	-	11
	Utility Permit Warranty Program	257,121	-	2
	Wastewater Construction Inspection	1,773,890	-	15
	Increased Services			
	CORE Business Outreach	100,000	-	-
	Enhanced Clear Contracting Support	100,000	-	-

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Increased Services					
		Enhanced Office of Wage Standards Support	96,908	-	1
		Enhanced Services to the Harbor Department	731,166	-	8
		Enhanced Services to the Los Angeles World Airports (LAWA)	995,839	-	11
		Enhanced Wastewater Construction Inspection	358,443	-	4
		Executive Administrative Support	53,778	-	1
Restoration of Services					
		Restoration of One-Time Expense Funding	137,000	-	-
New Services					
		Payments and Automation	82,628	-	1
Efficiencies to Services					
		One-Time Salary Reduction	(2,300,000)	-	-
		Proposition A Reductions	(238,082)	(2)	-
		Proposed Changes	4,203,532	3	166
		Total	44,636,153	253	166

Bureau of Engineering

Adopted Budget

	2018-19 Adopted Budget	94,872,822	680	197
	Adopted Budget	94,872,822	680	197
Other Changes or Adjustments				
	Emergency Storm Drain Project Plan Check	(1,492)	-	-
	LARiver Works Group	(23,941)	-	-
	Position Adjustments	(6,791)	(1)	-
Obligatory Changes				
	2018-19 Employee Compensation Adjustment	4,991,061	-	-
	2019-20 Employee Compensation Adjustment	673,876	-	-
	Change in Number of Working Days	563,399	-	-
	Full Funding for Partially Financed Positions	602,493	-	-
	Salary Step and Turnover Effect	(1,383,055)	-	-
Deletion of One-Time Services				
	Deletion of Funding for Resolution Authorities	(17,831,844)	-	-
	Deletion of One-Time Expense Funding	(2,468,023)	-	-
Continuation of Services				
	Above Grounds Facilities Support	633,357	-	6
	Active Transportation Program	675,462	-	6
	ADA Coordinator for Sidewalk Repair Program	152,346	-	1
	Asphalt Plant	122,571	-	1
	City Hall East Electrical Upgrades	144,732	-	1
	Citywide B-Permit Case Management Group	1,113,224	-	9
	Clean Water Capital Improvement Program Support	923,724	-	8
	Clean Water Program Support	204,932	-	2
	Complete Streets Program	798,151	-	6
	Construction Management for Complete Streets	231,721	-	2
	Construction Management for Sewers	462,269	-	4

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		Design Construction Management for Treatment Plants	216,540	-	2
		Electric Vehicle and Solar Power Engineering	143,232	-	1
		Emergency Sewer Repair and Rehabilitation Projects	1,087,637	-	10
		Engineering Database Enhancement	137,976	-	1
		Great Streets Initiative	100,000	-	-
		LAWA Landside Access Modernization Program	765,487	-	6
		Los Angeles River Design and Project Management	360,512	-	3
		Los Angeles Street Civic Building	977,897	-	7
		Metro Annual Work Program	3,123,093	-	28
		Pavement Preservation Program Support	1,164,237	-	7
		Pio Pico Library Pocket Park	120,954	-	1
		Public Right of Way Reservation System Support	123,854	-	1
		Sidewalk Repair Program	866,563	-	8
		Street Improvement Projects	370,644	-	3
		Support for Expedited B-Permit Reviews	817,994	-	7
		Support for Plan Check Activities	611,499	-	6
		Support for Sidewalk Dining	94,631	-	1
		Survey Support for Street Improvement Projects	394,941	-	4
		Traffic Signals Program	271,429	-	3
		Transportation Construction Traffic Management	123,854	-	1
		Transportation Grant Annual Work Program	2,746,360	-	22
		Transportation Support	78,667	-	-
		Utility Permit Warranty Program	123,854	-	1
		Vision Zero	347,436	-	2
		Workforce/Succession Planning	350,000	-	-
Increased Services					
		Customer Service for Land Development and GIS	150,855	-	2
		Environmental Management Group Support	144,723	-	2
		Executive Administrative Support	90,900	-	1
		Final Map Section	83,124	-	1
		Stormwater Floodplain Management Plan	200,000	-	-
		Structural Plan Checking of Private Development Projects	177,879	-	2
		Structural Review for LAWA Landside Access Modernization Program	133,143	-	1
		Support for the Emergency Sewer Repair Program	74,761	-	1
		Support of Active Transportation Program Projects	360,912	-	2
Restoration of Services					
		Restoration of One-Time Expense Funding	347,893	-	-
New Services					
		Affordable Housing Sustainable Community Grant Program	242,971	-	3
		Civic Center Master Plan Environmental Impact Study	90,903	-	1
		Failed Streets Reconstruction	625,474	-	6

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Efficiencies to Services					
		Expense Account Reductions	(347,893)	-	-
		One-Time Salary Reductions	(317,653)	-	-
		Proposed Changes	8,155,455	(1)	193
		Total	103,028,277	679	222

Bureau of Sanitation

Adopted Budget

	2018-19 Adopted Budget	291,092,865	3,066	226
	Adopted Budget	291,092,865	3,066	226
Other Changes or Adjustments				
	Various Position Authority Adjustments	-	-	-
Obligatory Changes				
	2018-19 Employee Compensation Adjustment	13,843,926	-	-
	2019-20 Employee Compensation Adjustment	4,350,620	-	-
	Change in Number of Working Days	1,977,868	-	-
	Full Funding for Partially Financed Positions	2,917,455	-	-
	Salary Step and Turnover Effect	(3,334,988)	-	-
Deletion of One-Time Services				
	Deletion of Funding for Resolution Authorities	(14,247,658)	-	-
	Deletion of One-Time Equipment Funding	(230,904)	-	-
	Deletion of One-Time Expense Funding	(8,698,676)	-	-
Continuation of Services				
	Citywide Exclusive Franchise System - Phase II	3,362,946	-	36
	Citywide Exclusive Franchise System - Phase III	1,766,227	-	19
	Clean and Green Community Program Support	56,898	-	1
	Clean Up Green Up Program	138,189	-	1
	Clean Water North Collection Division	430,885	-	3
	Data Intelligence	840,614	-	10
	Data Management Coordinator	126,222	-	1
	Enhanced Watershed Management Program	174,916	-	2
	External Affairs Manager	194,387	-	1
	Five Clean Streets Los Angeles (CSLA) Teams	8,470,025	-	53
	Governmental Affairs Support	91,569	-	1
	Homeless Outreach Proactive Engagement (HOPE) Teams	5,457,126	-	43
	Hyperion Water Recycling Division	945,544	-	8
	LAWA Landside Access Modernization Program	119,671	-	1
	Livability Services Division	411,097	-	3
	Program	144,705	-	2
	Low Impact Development Plan Check Services	656,919	-	7
	Marketing and Public Outreach Program	148,605	-	1
	Multi-Family Bulky Item Program - Phase II	478,877	-	7
	Non-Curbside Recycling Program Support	97,399	-	1
	Residential Organics and Recycling (ROAR) Program	435,700	-	4

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		San Fernando Valley Groundwater Recharge System	266,243	-	2
		Solid Resources Clerical Support	198,497	-	4
		Watershed Protection Division	-	-	5
		Watershed Protection Grants Program	190,744	-	2
Increased Services					
		10th HOPE Team	528,578	-	4
		Applications Programmer	49,098	1	-
		Brownfields Program Clerical Support	37,218	-	1
		Citywide Exclusive Franchise System Support	3,192,702	-	47
		Clean Streets Administrative Support	100,377	2	-
		Clean Streets Los Angeles Systems Support	57,112	1	-
		Clean Streets Safety and Training Program	61,062	1	-
		Contractual Services	595,000	-	-
		Donald C. Tillman Clerical Support	35,491	1	-
		Environmental Monitoring Division Delivery Driver	33,607	1	-
		Facility Process Engineering Support	261,290	-	3
		Field Safety and Training Program	246,791	4	-
		Laboratory Supplies and Equipment	262,270	-	-
		Offsite Backup Storage and Cloud Storage	150,000	-	-
		Purchasing Unit Support	72,358	2	-
		Santa Monica Bay and Ballona Creek EWMP	125,493	-	1
		Stormwater Pump Replacements	135,000	-	-
		Systems Support for Franchise System	115,416	-	2
		Terminal Island Safety Program	72,167	1	-
New Services					
		Commercial Cannabis Inspection Program	126,237	2	-
		Wastewater Purchasing Officer	35,491	1	-
Efficiencies to Services					
		Watershed Protection Salary Adjustment	(903,371)	-	-
		Proposed Changes	27,171,035	17	276
		Total	318,263,900	3,085	276

Bureau of Street Lighting

Adopted Budget

	2018-19 Adopted Budget	38,426,021	210	130
	Adopted Budget	38,426,021	210	130
Obligatory Changes				
	2018-19 Employee Compensation Adjustment	1,153,559	-	-
	2019-20 Employee Compensation Adjustment	317,357	-	-
	Change in Number of Working Days	150,686	-	-
	Salary Step and Turnover Effect	85,165	-	-
Deletion of One-Time Services				
	Deletion of Funding for Resolution Authorities	(8,591,389)	-	-
	Deletion of One-Time Expense Funding	(4,821,847)	-	-
	Deletion of One-Time Special Funding	(2,100,000)	-	-

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		Accelerated High Voltage Conversion Program	3,402,983	-	18
		Co-Location Small Cell Communication Attachment	6,822,571	-	48
		Copper Wire Theft Replacement Program	1,326,223	-	4
		Electric Vehicle Charging Stations	349,565	-	3
		Fleet Leasing	139,800	-	-
		LAWA Landside Access Modernization Project	250,852	-	2
		Metro Annual Work Program	1,840,718	-	18
		Smart City Initiatives	986,978	-	4
		Traffic Signal Support	515,589	-	5
		Transportation Grant Annual Work Program	497,616	-	5
		Underground Substructure Locate and Mark	280,577	-	-
		Utility Lighting Requests	102,689	-	1
		Vision Zero	678,594	-	11
Increased Services					
		Enhanced Transportation Grant Annual Work Program	891,142	-	7
New Services					
		Affordable Housing and Sustainable Communities Program Support	73,089	-	1
Proposed Changes			4,352,517	-	127
Total			42,778,538	210	127

Bureau of Street Services

Adopted Budget

	2018-19 Adopted Budget	168,627,154	905	373
	Adopted Budget	168,627,154	905	373
Other Changes or Adjustments				
	Various Position Changes	(78,054)	(4)	-
Obligatory Changes				
	2018-19 Employee Compensation Adjustment	3,345,600	-	-
	2019-20 Employee Compensation Adjustment	1,785,824	-	-
	Change in Number of Working Days	541,634	-	-
	Full Funding for Partially Financed Positions	5,839,123	-	-
	Salary Step and Turnover Effect	(242,912)	-	-
Deletion of One-Time Services				
	Deletion of Funding for Resolution Authorities	(22,147,516)	-	-
	Deletion of One-Time Expense Funding	(9,077,700)	-	-
Continuation of Services				
	Asphalt Repair	680,376	-	-
	Bus Pad and Stop Improvements	1,476,552	11	-
	Citywide Tree Coordinator	133,257	-	1
	Complete Streets - Street Reconstruction and Trees	3,358,019	-	44
	Dead Tree and Stump Removal	1,288,103	-	16
	Great Streets Initiative	1,518,118	-	13

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		Hollywood Blvd Enforcement & 1st Amendment Permitting	195,136	-	2
		Implementation of Bikeways and Pedestrian Facilities	576,966	-	5
		LAWA Landside Access Modernization Program	118,965	-	1
		Median Island Landscape Maintenance	3,100,000	-	-
		Metro Annual Work Program	2,032,498	-	15
		Pre-Development and Permit Review	99,426	-	1
		Proactive Tree Care Oversight and Administration	249,717	-	3
		Public Right-of-Way Construction Enforcement	418,929	4	-
		Roadway Infrastructure Survey	256,862	-	1
		Root Pruning	176,804	-	2
		Service Coordinator	129,506	-	1
		Sidewalk Access Ramps	3,291,707	23	-
		Sidewalk Repair Program	8,713,382	-	71
		Sustainability Officer	184,220	1	-
		Transportation Grant Annual Work Program	6,776,478	-	78
		Tree Planting	833,379	-	9
		Tree Trimming	3,299,911	-	32
		Tree Watering	448,605	-	6
		Venice Canals	75,000	-	-
		Vision Zero Bicycle Lane Inspection and Cleaning	544,845	-	6
		Vision Zero - Concrete Construction	1,245,188	-	9
Increased Services					
		Failed Street Reconstruction	9,491,774	-	28
		Plan Review for LAWA LAMP	91,874	-	1
		Sidewalk Access Ramps Enhancement	123,903	2	-
		Tree Watering Enhancement	282,584	-	5
Restoration of Services					
		Restoration of One-Time Expense Funding	8,560,133	-	-
New Services					
		Citywide Sidewalk Vending Program	966,928	-	9
		Equipment Sensors	322,889	-	-
		Executive Support Staff	131,932	-	2
		Public Relations and Service Coordination	513,996	-	4
		Risk and Liability Reduction	833,143	-	11
		Westlake/MacArthur Park Community Market	814,363	-	-
Efficiencies to Services					
		Pavement Preservation Reduction	(12,500,000)	-	-
		Proposed Changes	30,821,467	37	376
		Total	199,448,621	942	434

Transportation

Adopted Budget

2018-19 Adopted Budget	166,379,560	1,372	332
Adopted Budget	166,379,560	1,372	332

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Changes or Adjustments					
		Other Adjustments	1,682,388	-	-
		Various Position Adjustments	(67,501)	-	-
Obligatory Changes					
		2018-19 Employee Compensation Adjustment	5,682,661	-	-
		2019-20 Employee Compensation Adjustment	1,710,724	-	-
		Change in Number of Working Days	819,919	-	-
		Full Funding for Partially Financed Positions	1,484,053	-	-
		Salary Step and Turnover Effect	189,980	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(25,721,141)	-	-
		Deletion of One-Time Expense Funding	(6,648,329)	-	-
Continuation of Services					
		Accelerated ExpressPark	211,943	2	-
		Accounting Support	91,317	1	-
		Active Transportation	1,157,911	-	12
		Assistant General Manager - External Affairs	197,124	-	1
		Autonomous Vehicle Demonstrations	219,445	-	2
		Bikepath Maintenance Program Staffing	95,712	-	1
		Bikeshare and Carshare Programs	187,273	-	2
		B-Permit Plan Review	571,168	-	5
		Community Affairs Advocate	131,096	-	1
		Community Assistance Parking Program	49,382	-	1
		Community Plan Program	304,134	-	3
		Complete Streets - Striping	402,112	-	6
		Development Review Support	344,324	-	3
		Development Services - San Fernando Valley	160,508	-	2
		Director of Field Operations and Management Support	119,175	-	1
		District Office Support	421,686	-	5
		DWP Water Trunk Line Program - Construction	95,662	-	1
		DWP Water Trunk Line Program - Traffic Signals	591,723	-	6
		Enhanced Vision Zero Program Staffing	816,008	-	7
		Expansion of Transit Services	72,460	-	1
		Expedited Plan Review	346,677	-	3
		Film Industry Support	232,677	-	4
		Great Streets Initiative	374,490	-	4
		Great Streets Oversight	123,733	-	1
		Hollywood Sign Enforcement	867,958	-	14
		LAWA LAMP and Coastal Review Plan Support	346,677	-	3
		Measure M Accounting Support	75,437	1	-
		Metro Annual Work Program	5,329,336	-	52
		Metro/TPS Inspectors for Ongoing Projects	173,776	-	2
		Mobility Hubs	95,944	-	1
		Ombudsman Support	57,326	-	1
		One-Stop Metro Development Review Support	122,186	-	1
		Parking Permits Program	284,460	3	-

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		Parking Permits Program - Field Studies	95,662	1	-
		Pavement Preservation - Mark Out Crews	614,502	10	-
		Pavement Preservation - Striping Support	6,547,591	7	-
		Pavement Preservation - Traffic Loop Crews	722,836	-	10
		Sidewalk Repair Support	337,564	-	4
		Special Parking Revenue Fund Local Return	91,328	-	1
		Speed Hump Program	288,794	-	3
		Street Repair Superintendent	81,595	-	1
		Technology Strategy	199,464	-	2
		Traffic and Street Maintenance Support	1,074,292	-	14
		Traffic Signals Support	7,415,456	-	74
		Transportation Grant Project Review	227,331	-	2
		Transportation Project Delivery Support	2,378,068	-	21
		Transportation Technology Strategy	95,712	-	1
		Vision Zero Design Work	619,331	-	6
		Vision Zero Program Staffing	727,981	-	7
		Vision Zero Speed Zone Survey Work	141,892	-	2
		Vision Zero Street and Safety Improvements	207,697	-	4
		Vision Zero Traffic Signal Construction Program	729,929	-	9
Increased Services					
		Adjudication Staffing Support	439,933	-	10
		Affordable Housing and Sustainable Communities Grant Support	126,092	-	2
		Automated Traffic Surveillance and Control 3.0	68,434	-	1
		Electric Vehicle Infrastructure Resources	204,862	-	3
		Safe Routes for Seniors	54,345	-	1
		Traffic Officer Supervision and Support	2,668,448	-	8
		Traffic Software Updates, Integration, and Support	195,942	-	1
		Transit Services - Additional Support	242,375	-	4
		Planning	54,346	-	1
Restoration of Services					
		Restoration of One-Time Expense Funding	785,650	-	-
New Services					
		Dockless Scooter Share Program	334,733	-	6
		Failed Streets Reconstruction Program	646,080	-	16
Efficiencies to Services					
		Expense Account Reduction	(785,650)	-	-
		One-Time Salary Reductions	(1,070,000)	-	-
		Proposed Changes	20,366,209	25	360
		Total	186,745,769	1,397	360

Zoo

Adopted Budget

2018-19 Adopted Budget	22,828,160	238	16
Adopted Budget	22,828,160	238	16

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
		2018-19 Employee Compensation Adjustment	815,038	-	-
		2019-20 Employee Compensation Adjustment	208,998	-	-
		Change in Number of Working Days	127,674	-	-
		Salary Step and Turnover Effect	77,080	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(874,049)	-	-
		Deletion of One-Time Expense Funding	(656,100)	-	-
Continuation of Services					
		Admissions Staffing	110,120	2	-
		Animal Keeper Staffing	375,390	3	-
		Animal Nutrition Services	62,780	1	-
		Behavioral Enrichment Program	124,807	-	2
		Credit Card Service Fees	200,000	-	-
		Emergency Management Support	107,100	1	-
		Flamingo Encounter	146,200	-	-
		Grounds Maintenance Support	114,255	3	-
		Information Technology Support	176,555	2	-
		On-Site School Programming	51,000	-	-
		Part-Time Custodial Staff and Expenses	86,800	-	-
		Part-Time Educational Staffing	92,000	-	-
		Public Class Programming	10,100	-	-
		Reindeer Care Part-Time Staffing	15,000	-	-
		Special Events Staffing	36,000	-	-
		Veterinary Staff Support	66,297	1	-
		Zoo Research and Conservation Director	95,004	-	1
Increased Services					
		Administrative Support	170,421	-	2
		Brush Clearance Services	30,000	-	-
		Commissary Staffing	42,785	1	-
		Construction Staffing	90,611	2	-
		Eucalyptus Browse Farm Maintenance	57,128	2	-
		Network Outlet Expansion	14,000	-	-
		Pest Control Services	36,000	-	-
		Point of Sale System Replacement	100,000	-	-
		Radio Equipment Replacement	215,000	-	-
		Security Video Surveillance System	40,000	-	-
		Tree Trimming and Removal Services	60,000	-	-
		Zoo Camp Staffing	45,000	-	-
New Services					
		Community Engagement Program Staffing	112,626	-	2
		Personnel Director	118,645	1	-
		Public Relations Specialist	35,930	1	-
		Proposed Changes	2,736,195	20	7
		Total	25,564,355	258	7

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Appropriations to City Employees' Retirement					
Adopted Budget					
		2018-19 Adopted Budget	110,370,050	-	-
		Adopted Budget	110,370,050	-	-
CERS Appropriation - Special Fund					
		Civilian Pensions - Special Fund Appropriation	7,091,511	-	-
		Proposed Changes	7,091,511	-	-
		Total	117,461,561	-	-
Appropriations to Library Fund					
Adopted Budget					
		2018-19 Adopted Budget	178,533,356	-	-
		Adopted Budget	178,533,356	-	-
Library Appropriation - General Fund					
		Library - General Fund Appropriation	12,997,730	-	-
		Proposed Changes	12,997,730	-	-
		Total	191,531,086	-	-
Appropriations to Recreation and Parks Fund					
Adopted Budget					
		2018-19 Adopted Budget	198,864,111	-	-
		Adopted Budget	198,864,111	-	-
Recreation and Parks Appropriation - General Fund					
		Recreation and Parks - General Fund Appropriation	16,977,491	-	-
		Proposed Changes	16,977,491	-	-
		Total	215,841,602	-	-
Bond Redemption and Interest					
Adopted Budget					
		2018-19 Adopted Budget	119,167,296	-	-
		Adopted Budget	119,167,296	-	-
Bond Redemption and Interest					
		GOB Debt Service - Interest	5,056,751	-	-
		GOB Debt Service - Principal	14,115,000	-	-
		Proposed Changes	19,171,751	-	-
		Total	138,339,047	-	-
Capital Finance Administration					
Adopted Budget					
		2018-19 Adopted Budget	252,175,419	-	-
		Adopted Budget	252,175,419	-	-
Building and Safety Services					
		MICLA 2016-B (Real Property)	105,836	-	-

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Building Services					
		MICLA 2009-D (Recovery Zone)	(13,424)	-	-
		MICLA 2010-C (Real Property RZEDB)	1,571	-	-
		MICLA 2011-A (QECB)	(22,883)	-	-
		MICLA 2012-C (Refunding of MICLAs)	4,018	-	-
		MICLA 2014-A (Real Property)	500	-	-
		MICLA 2014-B Refunding (Real Property)	(2,734,750)	-	-
Convention Center Debt Service					
		MICLA 2015-A Refunding (Convention Center)	1,709	-	-
Crime Control					
		Commercial Paper	54,977	-	-
		MICLA 2009-A (Capital Equipment)	(1,203,459)	-	-
		MICLA 2009-C (Capital Equipment)	(120)	-	-
		MICLA 2010-A (Capital Equipment)	37,178	-	-
		MICLA 2010-C (Real Property RZEDB)	640	-	-
		MICLA 2012-B (Real Property Refunding)	29	-	-
		MICLA 2012-C (Refunding of MICLAs)	2,059	-	-
		Pershing Square Refunding 2002	1,625	-	-
Fire Suppression					
		Commercial Paper	219,185	-	-
		MICLA 2009-A (Capital Equipment)	(2,354,593)	-	-
		MICLA 2009-C (Capital Equipment)	(51)	-	-
		MICLA 2010-A (Capital Equipment)	48,704	-	-
		MICLA 2010-B (Capital Equipment)	384	-	-
		MICLA 2012-B (Real Property Refunding)	11	-	-
		MICLA 2012-C (Refunding of MICLAs)	140	-	-
Fleet Services and Operations					
		Commercial Paper	290,461	-	-
		MICLA 2009-A (Capital Equipment)	(2,694,225)	-	-
		MICLA 2009-C (Capital Equipment)	(200)	-	-
		MICLA 2010-A (Capital Equipment)	87,180	-	-
		MICLA 2010-B (Capital Equipment)	696	-	-
		MICLA 2012-C (Refunding of MICLAs)	752	-	-
		MICLA 2016-A (Capital Equipment)	400	-	-
		MICLA 2018-A (Capital Equipment)	(77)	-	-
		MICLA 2019-A (Capital Equipment)	7,000,000	-	-
General Administration and Support					
		Debt Service for CDD Projects	106,206	-	-
Parking Enforcement					
		Commercial Paper	16,229	-	-
		MICLA 2012-B (Real Property Refunding)	446	-	-

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Parking Enforcement					
		MICLA 2012-C (Refunding of MICLAs)	3,115	-	-
		MICLA 2016-B (Real Property)	151	-	-
		Refinancing of Parking Revenue Bonds - CP	343	-	-
Public Improvements					
		Commercial Paper	318,882	-	-
		MICLA 2012-B (Real Property Refunding)	64	-	-
		MICLA 2013-A (Street Lighting)	(1,720,510)	-	-
		MICLA 2016-B (Real Property)	(96,551)	-	-
		MICLA 2018-B (Real Property)	(3,535)	-	-
		MICLA 2018-C (MICLA AK Refunding)	19,560	-	-
		MICLA 2019-B (Real Property)	4,000,000	-	-
		MICLA 2019 Street Lighting	2,300,000	-	-
Recreation and Parks Projects					
		MICLA 2009-A (Capital Equipment)	(504,349)	-	-
		MICLA 2009-C (Capital Equipment)	(12)	-	-
		MICLA 2010-A (Capital Equipment)	6,609	-	-
		MICLA 2012-B (Real Property Refunding)	50	-	-
		MICLA 2012-C (Refunding of MICLAs)	666	-	-
Staples Arena Debt Service					
		Staples Arena Debt Service	(9,365)	-	-
Systems Operations					
		Commercial Paper	100,266	-	-
		MICLA 2009-A (Capital Equipment)	(510,887)	-	-
		MICLA 2009-C (Capital Equipment)	(217)	-	-
		MICLA 2010-A (Capital Equipment)	213,454	-	-
		MICLA 2010-B (Capital Equipment)	278	-	-
Wastewater					
		MICLA 2016-B (Real Property)	864	-	-
			Proposed Changes	3,076,030	-
Total			255,251,449	-	-
Capital Improvement Expenditure Program					
Adopted Budget					
		2018-19 Adopted Budget	399,596,447	-	-
			Adopted Budget	399,596,447	-
Capital Improvements - Arts and Cultural Opportunities					
		CIEP - Municipal Facilities	(11,374)	-	-
Capital Improvements - Flood Control					
		CIEP - Physical Plant	20,510,326	-	-

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Capital Improvements - Lighting of Streets					
		CIEP - Physical Plant	3,117,000	-	-
Capital Improvements - Public Buildings and Facilities					
		CIEP - Municipal Facilities	(855,081)	-	-
Capital Improvements - Street and Highway Transportation					
		CIEP - Physical Plant	34,102,523	-	-
Capital Improvements - Wastewater					
		CIEP - Clean Water	41,144,000	-	-
			Proposed Changes	98,007,394	-
Total			452,449,190	-	-

General City Purposes

Adopted Budget

	2018-19 Adopted Budget	187,270,890	-	-
	Adopted Budget	187,270,890	-	-

Governmental Services

Additional Homeless Services (1)	(10,000,000)	-	-
Census Operations and Outreach (5)	1,500,000	-	-
City Volunteer Bureau (2)	130,000	-	-
Clean Streets - Related Costs (6)	437,432	-	-
Climate Emergency Community Council (2)	200,000	-	-
Clinica Romero (2)	100,000	-	-
Council Community Projects (7)	(9,175,000)	-	-
Discovery Cube Los Angeles	1,800,000	-	-
Gang Reduction and Youth Development Office (2)	2,450,000	-	-
Green Workforce/Sustainability Plan (2)	130,000	-	-
Homeless Shelter Program (2)	5,324,319	-	-
Homelessness Support (2)	460,000	-	-
Justice Fund	(1,000,000)	-	-
LACERS/LAFPP Audit (3)	500,000	-	-
Lifeline Reimbursement Program (10)	(1,920,000)	-	-
Medicare Contributions	3,488,649	-	-
Midnight Stroll Transgender Cafe (2)	100,000	-	-
Mobile Laundry Truck	67,600	-	-
Office of International Trade (2)	70,000	-	-
Operation Healthy Streets (2)	96	-	-
Recruitment Diversity	(99,462)	-	-
Settlement Adjustment Processing	956	-	-
Sister Cities of LA	80,000	-	-
Social Security Contributions	385,880	-	-
Westside Cities Council of Governments	(3,000)	-	-
Young Ambassador Program (2)	150,000	-	-
Youth Employment Program (2)	121,920	-	-

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Intergovernmental Relations					
		League of California Cities	4,200	-	-
		National League of Cities Annual Conference	(250,000)	-	-
		South Bay Cities Association	2,200	-	-
		Southern California Association of Governments	14,500	-	-
		Westside Cities Council of Governments	3,000	-	-
		Proposed Changes	(4,926,710)	-	-
		Total	182,344,180	-	-
Human Resources Benefits					
Adopted Budget					
		2018-19 Adopted Budget	730,656,927	-	-
		Adopted Budget	730,656,927	-	-
Human Resources Benefits					
		Civilian FLEX Program	6,914,697	-	-
		Contractual Services	949,000	-	-
		Employee Assistance Program	(3,432)	-	-
		Fire Health and Welfare Program	2,354,319	-	-
		Police Health and Welfare Program	2,685,421	-	-
		Supplemental Civilian Union Benefits	15,445	-	-
		Workers' Compensation/Rehabilitation	4,300,000	-	-
		Proposed Changes	17,215,450	-	-
		Total	747,872,377	-	-
Judgment Obligation Bonds Debt Service Fund					
Adopted Budget					
		2018-19 Adopted Budget	9,027,075	-	-
		Adopted Budget	9,027,075	-	-
Judgment Obligation Bonds					
		Judgment Obligation Bond Debt Service	(2,532,575)	-	-
		Proposed Changes	(2,532,575)	-	-
		Total	6,494,500	-	-
Liability Claims					
Adopted Budget					
		2018-19 Adopted Budget	89,090,000	-	-
		Adopted Budget	89,090,000	-	-
Liability Claims					
		Public Works, Sanitation Liability Payouts	1,620,072	-	-
		Miscellaneous Liability Payouts	(184,000)	-	-
		Proposed Changes	1,436,072	-	-
		Total	90,526,072	-	-

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Proposition A Local Transit Assistance Fund					
Adopted Budget					
		2018-19 Adopted Budget	232,916,921	-	-
		Adopted Budget	232,916,921	-	-
Proposition A Local Transit Assistance Fund					
		Bus Facility Purchase Program	(8,000,000)	-	-
		Electrical Bus Upgrades Seed Funding	(1,000,000)	-	-
		Facility Lease	600,000	-	-
		Facility Upgrades for Electrification	8,000,000	-	-
		Marketing City Transit Program	600,000	-	-
		Matching Funds - Measure R Projects/LRPT/30-10	(4,013,000)	-	-
		Paratransit Program Coordinator Services	50,000	-	-
		Quality Assurance Program	(30,000)	-	-
		Reserve for Future Transit Service	414,799	-	-
		Ride and Field Checks	61,492,338	-	-
		Third Party Inspections for Transit Capital	500,000	-	-
		Transit Bus Communications	50,000	-	-
		Transit Bus Security Services	700,000	-	-
		Transit Facility Security and Maintenance	23,456	-	-
		Transit Operations	400,000	-	-
		Transit Operations Consultant	27,155,000	-	-
		Transit Services Study	50,000	-	-
		Transit Sign Production and Installation	(200,000)	-	-
		Reimbursement of General Fund Costs	50,000	-	-
		Proposed Changes	86,842,593	-	-
		Total	319,759,514	-	-
Proposition C Anti-Gridlock Transit Improvement Fund					
Adopted Budget					
		2018-19 Adopted Budget	38,631,285	-	-
		Adopted Budget	38,631,285	-	-
Proposition C Anti-Gridlock Transit Improvement Fund					
		Parking Meter and Off-Street Parking Administration	500	-	-
		Reserve for Contingencies	(500,000)	-	-
		Reimbursement of General Fund Costs	(7,974)	-	-
		Technology and Communications Equipment	(10,000)	-	-
		Traffic Signal Supplies	(675,341)	-	-
		Reimbursement of General Fund Costs	(7,493,436)	-	-
		Proposed Changes	(8,686,251)	-	-
		Total	29,945,034	-	-
Special Parking Revenue Fund					
Adopted Budget					
		2018-19 Adopted Budget	49,919,580	-	-
		Adopted Budget	49,919,580	-	-
Special Parking Revenue Fund					
		Parking Meter and Off-Street Parking Administration	638,587	-	-
		Reserve for Contingencies	300,000	-	-

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Special Parking Revenue Fund					
		Reimbursement of General Fund Costs	414,463	-	-
		Proposed Changes	1,353,050	-	-
		Total	51,272,630	-	-
Tax and Revenue Anticipation Notes					
Adopted Budget					
		2018-19 Adopted Budget	1,208,676,507	-	-
		Adopted Budget	1,208,676,507	-	-
Tax and Revenue Anticipation Notes Debt Service Fund					
		Debt Service - Pensions	21,457,440	-	-
		Debt Service - Retirement	70,724,345	-	-
		Debt Service - Cash Flow	995,896	-	-
		Proposed Changes	93,177,681	-	-
		Total	1,301,854,188	-	-
Unappropriated Balance					
Adopted Budget					
		2018-19 Adopted Budget	140,342,909	-	-
		Adopted Budget	140,342,909	-	-
Unappropriated Balance					
		Accessible Housing Program Retrofit Contracts	1,000,000	-	-
		Animal Sterilization Trust Fund Augmentation	(425,000)	-	-
		Bank Transition Implementation	2,000,000	-	-
		BID Assessments on City Properties	(61,377)	-	-
		Bureau of Engineering - Supplemental Funding	(750,000)	-	-
		Certified Access Specialist	(81,989)	-	-
		City Attorney Board of Rights Proceeding	250,000	-	-
		City Planning Extended Home-Sharing Program	250,000	-	-
		Civil and Human Rights Commission	500,000	-	-
		Clean Streets LA/HOPE Expansion	6,468,000	-	-
		Climate Change Emergency Mobilization Program	(500,000)	-	-
		Commission on Revenue Generation	(250,000)	-	-
		Congregate and Home-Delivered Meals Programs	(400,000)	-	-
		Consolidated Municipal Elections	9,800,000	-	-
		Equipment, Expenses, and Alterations & Improvements	(800,000)	-	-
		Fire Advanced Provider Response Unit/Cycle Teams - LAWA	(688,494)	-	-
		Fire and Police GPS Transponders	(1,000,000)	-	-
		Fire and Police Recruitment Funding	(151,000)	-	-
		Fire Shelter Safety Devices	798,868	-	-
		Fire Standards of Cover Analysis	200,000	-	-
		Firefighter Escape Bailout System	(1,400,000)	-	-
		Franchise Valuation and Health Studies	(400,000)	-	-
		General Services Department - Custodial Services	(2,789,572)	-	-

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Unappropriated Balance					
		Homeless Outreach Partnership Endeavor (HOPE) Team	(1,191,489)	-	-
		Homeless Services Programs	(10,000,000)	-	-
		Human Resource and Payroll System Replacement	(3,000,000)	-	-
		Integrated Disability Management Program	(224,084)	-	-
		Lanark Park Security Enhancements	(121,800)	-	-
		Load Bank Testing and Emergency Repairs	(330,000)	-	-
		Midnight Stroll Transgender Cafe	(100,000)	-	-
		Neighborhood Council Subdivision Elections	250,000	-	-
		Neighborhood Councils	42,000	-	-
		Neighborhood Empowerment Election Outreach	(300,000)	-	-
		November 2018 Special Election	(4,500,000)	-	-
		Oceanfront Walk at Venice Beach	(250,000)	-	-
		Oil Well and Facilities Inspection Program Fee Study	(50,000)	-	-
		Petroleum Revenue Enhancements	(25,000)	-	-
		Pipeline Abandonment Engineering Consulting Services	85,000	-	-
		Police Department Sworn Overtime - Homelessness Initiatives	5,000,000	-	-
		Police Department Sworn Overtime - Westlake MacArthur Park	554,800	-	-
		Police Department Targeted Sworn Recruitment	750,000	-	-
		Police Department Technology	(2,800,000)	-	-
		Public Bathroom Access	(2,183,379)	-	-
		Recreation and Parks SwimLA	1,300,000	-	-
		Recreation and Parks Youth Sports Expansion	1,000,000	-	-
		Repayment for Community Development Block Grant Projects	(25,406)	-	-
		Reserve for Mid-Year Adjustments (5)	(325,000)	-	-
		Risk Management Information System - Riskconnect Funding	(29,850,000)	-	-
		Tax Studies	100,000	-	-
		Tree Maintenance and Urban Forestry Program	(2,000,000)	-	-
		Tree Trimming Contractual Services	(4,424,000)	-	-
		U.S. Economic Development Administration Grant Obligation	102,978	-	-
		Various Programs and Services - Contingent Revenue	(10,000,000)	-	-
		Proposed Changes	(51,045,944)	-	-
		Total	89,296,965	-	-
Wastewater Special Purpose Fund					
Adopted Budget					
		2018-19 Adopted Budget	559,438,564	-	-
		Adopted Budget	559,438,564	-	-
Wastewater Collection, Treatment, and Disposal					
		General Services Expense and Equipment	391,400	-	-

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Wastewater Collection, Treatment, and Disposal					
		Insurance and Bonds Premium Fund	6,500	-	-
		Interest Expense	1,224,137	-	-
		Interest-Commercial Paper	165,000	-	-
		Operations and Maintenance Reserve	1,513,920	-	-
		Principal	8,180,000	-	-
		PW-Contract Admin-Expense and Equipment	1,700	-	-
		PW-Engineering Expense and Equipment	35,800	-	-
		PW-Sanitation Expense and Equipment	10,468,917	-	-
		Sanitation-Project Related	645,500	-	-
		Sewer Connect Fin Assist Prgm	3,600,000	-	-
		Utilities	1,695,000	-	-
		Reimbursement of General Fund Costs	(2,402,097)	-	-
			-	-	-
		Proposed Changes	25,525,777	-	-
		Total	584,964,341	-	-

Other Special Purpose Funds

Adopted Budget

	2018-19 Adopted Budget	1,201,521,543	-	-
	Adopted Budget	1,201,521,543	-	-
901 Olympic North Hotel Trust Fund				
	901 Olympic North Hotel Trust Fund	16,520	-	-
Accessible Housing Fund				
	Accessible Housing Fund	(2,900,810)	-	-
	Reimbursement of General Fund Costs	280,203	-	-
Allocations from Other Governmental Agencies and Sources				
	Reimbursement of General Fund Costs	125,195	-	-
	Reimbursement of General Fund Costs	(56,770)	-	-
	Reimbursement of General Fund Costs	(622,751)	-	-
	Reimbursement of General Fund Costs	535,931	-	-
	Reimbursement of General Fund Costs	37,265	-	-
	Reimbursement of General Fund Costs	(463,632)	-	-
	Reimbursement of General Fund Costs	310,551	-	-
	Reimbursement of General Fund Costs	(44,626)	-	-
	Reimbursement of General Fund Costs	304,474	-	-
	Reimbursement of General Fund Costs	110,425	-	-
	Reimbursement of General Fund Costs	42,887	-	-
	Reimbursement of General Fund Costs	(13)	-	-
	Reimbursement of General Fund Costs	(15,510)	-	-
	Reimbursement of General Fund Costs	(162,596)	-	-
	Reimbursement of General Fund Costs	(149,157)	-	-
	Reimbursement of General Fund Costs	117,193	-	-
	Reimbursement of General Fund Costs	(73,286)	-	-
	Reimbursement of General Fund Costs	(67,637)	-	-
	Reimbursement of General Fund Costs	498,677	-	-
	Reimbursement of General Fund Costs	(2,437,690)	-	-
	Reimbursement of General Fund Costs	(410,629)	-	-

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Allocations from Other Governmental Agencies and Sources					
		Reimbursement of General Fund Costs	464		
		Reimbursement of General Fund Costs	(10,629)		
		Reimbursement of General Fund Costs	451,749		
		Reimbursement of General Fund Costs	12,815		
		Reimbursement of General Fund Costs	176,409		
		Reimbursement of General Fund Costs	317,900		
		Reimbursement of General Fund Costs	44,080		
Animal Sterilization Trust Fund					
		Animal Sterilization Trust Fund	(25,000)	-	-
Arts and Cultural Facilities and Services Trust Fund					
		Landscaping and Miscellaneous Maintenance	(1,244,068)	-	-
		Reserve for Revenue Fluctuations	(15,782)	-	-
		Reimbursement of General Fund Costs	(65,327)	-	-
Arts and Cultural Opportunities					
		Arts and Cultural Fac. and Services Trust Fund	343,000	-	-
Arts Development Fee Trust Fund					
		Arts and Cultural Facilities and Services Fund (Schedule 24)	4,451	-	-
		Arts Projects	(975,913)	-	-
Budget Stabilization Fund					
		Budget Stabilization Fund	4,000,000	-	-
Building and Safety Building Permit Enterprise Fund					
		Alterations and Improvements	(5,900,000)	-	-
		Building and Safety Contractual Services	10,096,000	-	-
		Building and Safety Expense and Equipment	(15,823,000)	-	-
		Building and Safety Lease Costs	13,000		
		Building and Safety Training	545,000		
		Contingency for Obligatory Changes	(19,500,000)		
		EWDD Summer Youth	(138,000)		
		Reimbursement Offset	(3,976,783)		
		Reserve for Compensated Time Off - Current Year	(10,000,000)	-	-
		Reserve for Compensated Time Off - Prior Years	(18,500,000)	-	-
		Reserve for Future Costs	251,885,879	-	-
		Reserve for Revenue Fluctuations	(10,000,000)	-	-
		Reserve for Unanticipated Costs	(69,288,774)	-	-
		Systems Development Project Costs	2,689,000	-	-
		Reimbursement of General Fund Costs	6,858,938	-	-
Business Improvement District Trust Fund					
		Business Improvement District Trust Fund	558,527	-	-

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Cannabis Regulation			
		Cannabis Regulation Special Fund	1,500,000	-	-
		Central Recycling Transfer Station Fund			
		Central Recycling Transfer Fund	21,040		
		Private Haulers Expense	1,350,000	-	-
		Private Landfill Disposal Fees	2,600,000	-	-
		PW-Sanitation Expense and Equipment	301,688	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	(457,441)	-	-
		Reimbursement of General Fund Costs	146,295	-	-
		City Employees Ridesharing Fund			
		Reserve	343,347	-	-
		City Ethics Commission			
		City Ethics Commission Fund	(250,592)	-	-
		City Ethics Commission Fund			
		Bank Fees	7,500	-	-
		Citywide Recycling Fund			
		Capital Infrastructure	2,000,000	-	-
		Commercial Recycling Development and Capital Costs	150,000	-	-
		Private Sector Recycling Programs	855,000	-	-
		PW-Sanitation Expense and Equipment	1,025,000	-	-
		Rate Stabilization Reserve	(7,593,354)	-	-
		Recycling Incentives	7,157,169	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	146,905	-	-
		Reimbursement of General Fund Costs	2,075,875		
		Citywide Recycling Trust Fund			
		Citywide Recycling Trust Fund	4,757,117	-	-
		Code Compliance Fund			
		ACE Contractual Services	55,000	-	-
		Reserve for Revenue Fluctuations	(88,212)	-	-
		Reimbursement of General Fund Costs	(147,166)	-	-
		Code Enforcement Trust Fund			
		Contract Programming - Systems Upgrades	1,802,313	-	-
		Hearing Officer Contract	74,000	-	-
		Rent and Code Outreach Program	11,000	-	-
		Service Delivery	30,000	-	-
		Translation Services	25,000	-	-
		Unallocated	(7,844,013)	-	-
		Reimbursement of General Fund Costs	5,045,898	-	-

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Community Development Trust Fund			
		Reimbursement of General Fund Costs	530,755	-	-
		Community Services Block Grant Trust Fund			
		Unallocated	(93,790)		
		Reimbursement of General Fund Costs	(3,246)	-	-
		Convention Center Revenue Fund			
		Convention Center Facility Reinvestment	(1,077,000)	-	-
		LACC Private Operator Account	(189,602)	-	-
		LACC Private Operator Reserve	(160,485)		
		Reimbursement of General Fund Costs	(297,287)	-	-
		Disaster Assistance Trust Fund			
		Federal Disaster Assistance	(14,137,725)	-	-
		Reserve for Pending Reimbursements	18,119,166	-	-
		State Disaster Assistance	563,697	-	-
		El Pueblo de Los Angeles Historical Monument Revenue Fund			
		Reimbursement of General Fund Costs	10,818	-	-
		Emergency Operations Fund			
		Emergency Operations Fund	294,956	-	-
		Engineering Special Services Fund			
		Engineering Special Services Fund	(166,000)	-	-
		Forfeited Assets Trust Fund of the Police Department			
		Gang Intervention Program - State Set-Aside	61,855	-	-
		Tasers	(386,560)	-	-
		Technology	2,610,863	-	-
		Reimbursement to General Fund	600,000	-	-
		Home Investment Partnerships Program Fund			
		Contract Programming - Systems Upgrades	(175,000)	-	-
		Occupancy Monitoring	(135,000)	-	-
		Technical Services	(82,363)		
		Reimbursement of General Fund Costs	665,122	-	-
		Household Hazardous Waste Fund			
		Household Hazardous Waste Fund	18,643	-	-
		Household Hazardous Waste Special Fund			
		PW-Sanitation Expense and Equipment	728,118	-	-
		2)	(22,192)	-	-
		Reimbursement of General Fund Costs	108,108	-	-

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Housing Department Affordable Housing Trust Fund			
		Accessory Dwelling Unit Pilot Program	(1,000,000)	-	-
		At-Risk Affordable Housing Tenant Outreach Services	103,000	-	-
		Local Funding for Affordable Housing	(2,300,000)		
		Unallocated	10,088,322		
		Reimbursement of General Fund Costs	55,802	-	-
		Housing Opportunities For Persons With AIDS Fund			
		Reimbursement of General Fund Costs	(7,308)	-	-
		Innovation Fund			
		Innovation Fund	100,000	-	-
		Insurance and Bonds Premium Fund			
		Insurance and Bonds Premium Fund	(82,000)	-	-
		LA Convention and Visitors Bureau Trust Fund			
		LA Convention and Visitors Bureau	275,041	-	-
		Unallocated	(2,331,494)	-	-
		Local Transportation Fund			
		Bikeways Program	(780,505)	-	-
		Expo Bike Path Phase II Northvale Segment	(1,260,000)	-	-
		Metro Crenshaw Line Sidewalk Project	(1,037,797)	-	-
		Open Streets Program	276,000	-	-
		Local Match	688,000		
		Matching Campaign Funds Trust Fund			
		Matching Campaign Funds	101,549	-	-
		Measure M Local Return Fund			
		Alley Paving	3,000,000	-	-
		Autonomous Vehicles Program	(1,000,000)	-	-
		Camarillo Street Traffic Study	(100,000)	-	-
		Complete Streets	5,333,000	-	-
		Concrete Streets	2,000,000	-	-
		Cypress Park Pedestrian Bridge	100,000	-	-
		Expanded Mission Hills Median Study	(200,000)	-	-
		LA Riverway (San Fernando Valley Completion)	(1,500,000)		
		Median Island Maintenance	(1,100,000)		
		MLK Streetscape	750,000		
		Open Streets Program	98,396		
		Paint and Sign Maintenance	1,170,588		
		Speed Hump Program	2,000,000		
		Street Reconstruction/Vision Zero Projects	(9,000,000)	-	-
		Traffic Studies	400,000	-	-
		Transportation Technology Strategy	1,000,000	-	-

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Measure M Local Return Fund					
		Unimproved Median Island Maintenance	1,000,000	-	-
		Vision Zero Corridor Projects - M	3,066,777	-	-
		Reimbursement of General Fund Costs	9,972,638	-	-
Measure R Traffic Relief and Rail Expansion Fund					
		Bicycle Plan/Program - Other	135,000	-	-
		Median Island Maintenance	(1,800,000)	-	-
		Paint and Sign Maintenance	(662,714)	-	-
		Pedestrian Plan/Program	135,000	-	-
		Technology and Communications	25,000	-	-
		Vision Zero Contracts, Speed Surveys, Outreach Campaign	100,000	-	-
		Reimbursement of General Fund Costs	5,663,955	-	-
Measure W Local Return Fund (Sch. 7)					
		Complete Streets - Water Quality Improvements	3,667,000		
		Expense and Equipment	100,000		
		Feasibility Studies	4,000,000		
		Operation and Maintenance - TMDL Compliance Projects	5,163,094		
		Payment for Sewer Construction Maintenance Fund Loan	2,200,000		
		Funds	7,900,000		
		Reimbursement of General Fund Costs	1,455,338		
Metropolis Hotel Project Trust Fund					
		Metropolis Hotel Project Trust Fund	(6,000)	-	-
Mobile Source Air Pollution Reduction Trust Fund					
		Alternate Fuel Fleet Vehicles, Trucks, and Infrastructure	(208,017)	-	-
		Electric Vehicle Carshare Program	(200,000)	-	-
		Electric Vehicle Infrastructure	(2,081,921)	-	-
		Sustainable Transportation Initiatives	2,000	-	-
		Reimbursement of General Fund Costs	(26,240)	-	-
Multi-Family Bulky Item Revenue Fund					
		Multi-Family Bulky Item Revenue Fund	(2,875,589)	-	-
Multi-Family Bulky Item Special Fund					
		Rate Stabilization Reserve	(254,698)	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	(458,657)	-	-
		Reimbursement of General Fund Costs	504,330	-	-
Municipal Housing Finance Fund					
		Contract Programming - Systems Upgrades	(175,000)		
		Loan Servicing	(150,000)		
		Occupancy Monitoring	(340,000)		
		Other	(598,463)	-	-
		Unallocated	1,134,404		
		Reimbursement of General Fund Costs	370,449	-	-

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
	Neighborhood Council Fund				
		Neighborhood Council Fund	774,000	-	-
	Neighborhood Empowerment				
		Neighborhood Empowerment Fund	1,082,930	-	-
		Neighborhood Empowerment - Future Year	2,184	-	-
	Planning Case Processing Special Fund				
		Expedited Permits	10,000	-	-
		Major Projects Review	(10,000)	-	-
		Reserve for Future Costs	(3,503,474)	-	-
		Reimbursement of General Fund Costs	(3,932,558)	-	-
	Project Restore Trust Fund				
		Project Restore Trust Fund	(540,000)	-	-
	Rent Stabilization Trust Fund				
		Contract Programming - Systems Upgrades	(476,687)	-	-
		Fair Housing	(330,000)	-	-
		Hearing Officer Contract	(4,000)	-	-
		Rent and Code Outreach Program	(31,000)	-	-
		Translation Services	10,000	-	-
		Unallocated	1,840,590	-	-
		Reimbursement of General Fund Costs	657,588	-	-
	Cannabis Regulation Special Revenue Fund				
		Social Equity Program	3,000,000	-	-
		Reserve for Future Costs	2,891,772	-	-
		Reimbursement of General Fund Costs	1,317,002	-	-
	Sidewalk Repair Fund				
		Environmental Impact Report	100,000	-	-
		Sidewalk Repair Contractual Services	(3,819,234)	-	-
		Sidewalk Repair Engineering Consulting Services	(2,227,121)	-	-
		Sidewalk Repair Fund	(3,368,570)	-	-
		Street Tree Planting and Maintenance	100,000	-	-
		Reimbursement of General Fund Costs	(1,902,664)	-	-
	Solid Waste Resources Revenue Fund				
		Capital Infrastructure	(5,000,000)	-	-
		CLARTS Community Amenities	406,389	-	-
		Neighborhood Empowerment Fund (Schedule 18)	40,607	-	-
		PW-Sanitation Expense and Equipment	14,118,068	-	-
		Rate Stabilization Reserve	(55,331,475)	-	-
		Solid Waste Resources Fund	6,916,941	-	-
		Solid Waste Resources Revenue Bonds 2009-A - Interest	(491,000)	-	-
		Solid Waste Resources Revenue Bonds 2009-A - Principal	(9,820,000)	-	-

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Solid Waste Resources Revenue Fund					
		Solid Waste Resources Revenue Bonds 2009-B - Interest	(209,375)	-	-
		Solid Waste Resources Revenue Bonds 2009-B - Principal	210,000	-	-
		Solid Waste Resources Revenue Bonds 2013-A - Interest	(150,000)	-	-
		Solid Waste Resources Revenue Bonds 2013-B - Interest	(217,000)	-	-
		Solid Waste Resources Revenue Bonds 2013-B - Principal	215,000	-	-
		Solid Waste Resources Revenue Bonds 2015-A - Interest	(512,050)	-	-
		Solid Waste Resources Revenue Bonds 2015-A - Principal	10,305,000	-	-
		Solid Waste Resources Revenue Bonds 2018-A - Interest	386,900	-	-
		Solid Waste Resources Revenue Bonds 2018-A - Principal	(2,295,000)	-	-
		Reimbursement of General Fund Costs	12,741,446	-	-
Special Gas Tax Street Improvements					
		Complete Streets	1,423,954	-	-
		Concrete Streets	4,544,218	-	-
		Failed Street Reconstruction	3,800,401	-	-
		Sidewalk Repair Contractual Services	3,800,000	-	-
		Sidewalk Repair Engineering Consulting Services	2,700,000	-	-
		Speed Hump Program	(1,000,000)	-	-
		Street Reconstruction/Vision Zero Project Construction	(23,561,000)	-	-
		Street Reconstruction/Vision Zero Project Design	(6,000,000)	-	-
		Traffic Signal Supplies	(6,000,000)	-	-
		Vision Zero - Concrete Improvements	5,000,000	-	-
		Vision Zero - Phase 3	(5,000,000)	-	-
		Vision Zero Citywide Flashing Beacons	2,000,000	-	-
		Vision Zero Traffic Signals	5,250,000	-	-
		Vision Zero Traffic Signals Support	364,060	-	-
		Reimbursement of General Fund Costs	(1,034,656)	-	-
Staples Arena Trust Fund					
		Unallocated	943,929	-	-
Stormwater Pollution Abatement					
		Expense and Equipment	(920,000)	-	-
		Green Street Infrastructure	(100,000)	-	-
		NPDES Permit Compliance	(14,060)	-	-
		On Call Contractors (Emergency Funds)	998,357	-	-
		Operation and Maintenance - TMDL Compliance Projects	225,000	-	-
		San Fernando Valley Stormwater Capture Projects	(3,000,000)	-	-
		Sanitation Contracts	1,867,000	-	-
		Reimbursement of General Fund Costs	4,732,050	-	-

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Street Damage Restoration Fee Special Fund					
		Cool Pavement	3,000,000	-	-
		Complete Streets	20,500,000	-	-
		Failed Street Reconstruction	3,321,059	-	-
		Street Reconstruction/Vision Zero Projects	(10,000,000)		
		Reimbursement of General Fund Costs	4,769,099	-	-
Street Lighting Maintenance Assessment Fund					
		Assessment District Analysis	(340,100)	-	-
		County Collection Charges	(118,011)	-	-
		Energy	1,924,217	-	-
		Energy Conservation Assistance Loan Repayment	1	-	-
		Pole Painting	(200,000)	-	-
		Smart Nodes	443,055	-	-
		Strategic Plan FUSE Fellow	150,000	-	-
		Reimbursement of General Fund Costs	(1,116,607)	-	-
Supplemental Law Enforcement Services Fund					
		Payment for Reserve Fund Loan	3,188,424	-	-
Telecommunications Liquidated Damages - TDA					
		L.A. Cityview 35 Operations	1,202,573	-	-
		Reimbursement of General Fund Costs	286,836	-	-
Village at Westfield Topanga					
		Village at Westfield Topanga Trust Fund	(1,000,000)	-	-
Wilshire Grand Hotel Project Trust Fund					
		Wilshire Grand Hotel Project Trust Fund	(5,879,417)	-	-
Workforce Investment Act Fund					
		Reimbursement of General Fund Costs	(225,665)	-	-
Zoo Enterprise Trust Fund					
		GLAZA Marketing Refund	400,000	-	-
		Reserve for Revenue Fluctuations	(660,070)	-	-
			Proposed Changes	-	-
Total			1,357,733,049	-	-
Grand Total Section 2 Dept & Non-Dept			10,647,964,301	31,523	2,668

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Library					
Adopted Budget					
		2018-19 Adopted Budget	182,933,355	1,095	-
		Adopted Budget	182,933,355	1,095	-
Other Changes or Adjustments					
		Adjustments to Library Facilities Costs	321,435	-	-
		General Fund Reimbursement	6,162,203	-	-
		MICLA Reimbursements for the Central Library	(2,735,000)	-	-
		Salary Savings Rate Adjustment	(765,297)	-	-
Obligatory Changes					
		2018-19 Employee Compensation Adjustment	3,826,467	-	-
		2019-20 Employee Compensation Adjustment	908,859	-	-
		Change in Number of Working Days	603,577	-	-
		Full Funding for Partially Financed Positions	204,990	-	-
		Salary Step and Turnover Effect	512,879	-	-
Deletion of One-Time Services					
		Deletion of One-Time Equipment Funding	(1,384,743)	-	-
		Deletion of One-Time Expense Funding	(1,747,014)	-	-
		Deletion of One-Time Special Funding	(750,403)	-	-
Increased Services					
		Human Resources and Payroll Project	238,251	-	-
		Human Resources Staff	41,204	1	-
		Increase Security at Libraries	2,106,516	-	-
		Increase to Overtime General Account	50,000	-	-
		Increase to Salaries, As-Needed Account	250,000	-	-
		Information Technology Infrastructure Enhancement	1,987,855	-	-
		Library Books and Materials	961,749	-	-
New Services					
		Facility Master Plan Consultant	700,000	-	-
		Landscape Maintenance	454,317	5	-
Efficiencies to Services					
		Expense Account Reductions	(450,114)	-	-
		Proposed Changes	11,497,731	6	-
		Total	194,431,086	1,101	-

Recreation and Parks

Adopted Budget

		2018-19 Adopted Budget	248,422,111	1,472	8
		Adopted Budget	248,422,111	1,472	8
Obligatory Changes					
		2018-19 Employee Compensation Adjustment	5,203,146	-	-
		2019-20 Employee Compensation Adjustment	1,508,004	-	-
		Change in Number of Working Days	808,734	-	-
		Full Funding for Partially Financed Positions	1,316,848	-	-
		Salary Step and Turnover Effect	(805,519)	-	-

2019-20 Proposed Budget Changes by Department

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(598,701)	-	-
		Deletion of One-Time Equipment Funding	(20,000)	-	-
		Deletion of One-Time Expense Funding	(459,600)	-	-
Continuation of Services					
		Bulky Item Illegal Dumping and Encampment Abatement Crew	508,562	7	-
		Service Coordinator Position	111,207	1	-
Increased Services					
		Brush Clearance	250,000	-	-
		Citywide Pump Crew	150,000	-	-
		Fire, Life, and Safety	300,000	-	-
		Full Funding for Partially Funded Facilities	199,521	-	-
		Gymnasium Floor Maintenance	160,000	-	-
		HVAC Assessment	762,831	10	-
		New and Expanded Facilities	2,263,987	14	-
		The Campo De Cahuenga	77,913	1	-
		Utility and Sanitation Costs Increases	3,943,000	-	-
New Services					
		Adaptive Sports Programming	47,558	1	-
		Data and Asset Management Group	700,000	3	-
		Proposed Changes	16,427,491	37	-
		Total	264,849,602	1,509	-
Grand Total Section 4 Departments			459,280,688	7,775	-

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
	<i>Aging</i>				
		2018-19 Employee Compensation Adjustment	194,681	-	-
		2019-20 Employee Compensation Adjustment	8,228	-	-
		Change in Number of Working Days	30,759	-	-
		Full Funding for Partially Financed Positions	(275,750)	-	-
		Salary Step and Turnover Effect	(134,382)	-	-
	<i>Animal Services</i>				
		2018-19 Employee Compensation Adjustment	1,135,387	-	-
		2019-20 Employee Compensation Adjustment	351,172	-	-
		Change in Number of Working Days	179,387	-	-
		Full Funding for Partially Financed Positions	76,397	-	-
		Salary Step and Turnover Effect	59,862	-	-
	<i>Building and Safety</i>				
		2018-19 Employee Compensation Adjustment	3,839,759	-	-
		2019-20 Employee Compensation Adjustment	464,778	-	-
		Change in Number of Working Days	685,033	-	-
		Salary Step and Turnover Effect	719,639	-	-
	<i>Cannabis Regulation</i>				
		2018-19 Employee Compensation Adjustment	28,526	-	-
		2019-20 Employee Compensation Adjustment	832	-	-
		Change in Number of Working Days	4,507	-	-
		Salary Step and Turnover Effect	24,105	-	-
	<i>City Administrative Officer</i>				
		2018-19 Employee Compensation Adjustment	757,661	-	-
		2019-20 Employee Compensation Adjustment	29,557	-	-
		Change in Number of Working Days	119,921	-	-
		Salary Step and Turnover Effect	(130,112)	-	-
	<i>City Attorney</i>				
		2018-19 Employee Compensation Adjustment	1,453,478	-	-
		2019-20 Employee Compensation Adjustment	217,577	-	-
		Change in Number of Working Days	966,636	-	-
		Full Funding for Partially Financed Positions	1,093,247	-	-
		Salary Step and Turnover Effect	3,974,678	-	-

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
	<i>City Clerk</i>				
		2018-19 Employee Compensation Adjustment	553,525	-	-
		2019-20 Employee Compensation Adjustment	53,133	-	-
		Change in Number of Working Days	84,727	-	-
		Full Funding for Partially Financed Positions	266,709	-	-
		Salary Step and Turnover Effect	(9,797)	-	-
	<i>City Planning</i>				
		2018-19 Employee Compensation Adjustment	1,808,528	-	-
		2019-20 Employee Compensation Adjustment	93,299	-	-
		Change in Number of Working Days	280,873	-	-
		Full Funding for Partially Financed Positions	3,046,275	-	-
		Salary Step and Turnover Effect	(270,714)	-	-
	<i>Controller</i>				
		2018-19 Employee Compensation Adjustment	877,846	-	-
		2019-20 Employee Compensation Adjustment	70,305	-	-
		Change in Number of Working Days	138,695	-	-
		Full Funding for Partially Financed Positions	500,000	-	-
		Salary Step and Turnover Effect	41,320	-	-
	<i>Convention and Tourism Development</i>				
		2018-19 Employee Compensation Adjustment	74,516	-	-
		2019-20 Employee Compensation Adjustment	9,312	-	-
		Change in Number of Working Days	11,773	-	-
		Salary Step and Turnover Effect	(49,122)	-	-
	<i>Council</i>				
		2018-19 Employee Compensation Adjustment	1,578,278	-	-
		2019-20 Employee Compensation Adjustment	99,898	-	-
		Change in Number of Working Days	276,440	-	-
		Salary Step and Turnover Effect	1,583,916	-	-
	<i>Cultural Affairs</i>				
		2018-19 Employee Compensation Adjustment	261,459	-	-
		2019-20 Employee Compensation Adjustment	25,493	-	-
		Change in Number of Working Days	40,739	-	-
		Salary Step and Turnover Effect	79,669	-	-

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
	<i>Disability</i>				
		2018-19 Employee Compensation Adjustment	101,890	-	-
		2019-20 Employee Compensation Adjustment	2,249	-	-
		Change in Number of Working Days	16,099	-	-
		Salary Step and Turnover Effect	126,336	-	-
	<i>Economic and Workforce Development</i>				
		2018-19 Employee Compensation Adjustment	480,822	-	-
		2019-20 Employee Compensation Adjustment	28,914	-	-
		Change in Number of Working Days	75,968	-	-
		Full Funding for Partially Financed Positions	131,550	-	-
		Salary Step and Turnover Effect	(168,897)	-	-
	<i>El Pueblo de Los Angeles</i>				
		2018-19 Employee Compensation Adjustment	46,903	-	-
		2019-20 Employee Compensation Adjustment	2,709	-	-
		Change in Number of Working Days	7,410	-	-
		Salary Step and Turnover Effect	(48,776)	-	-
	<i>Emergency Management</i>				
		2018-19 Employee Compensation Adjustment	128,051	-	-
		2019-20 Employee Compensation Adjustment	5,129	-	-
		Change in Number of Working Days	20,231	-	-
		Full Funding for Partially Financed Positions	53,554	-	-
		Salary Step and Turnover Effect	(39,218)	-	-
	<i>Employee Relations Board</i>				
		2018-19 Employee Compensation Adjustment	14,511	-	-
		2019-20 Employee Compensation Adjustment	809	-	-
		Change in Number of Working Days	2,293	-	-
		Salary Step and Turnover Effect	5,678	-	-
	<i>Ethics Commission</i>				
		2018-19 Employee Compensation Adjustment	136,952	-	-
		2019-20 Employee Compensation Adjustment	13,261	-	-
		Change in Number of Working Days	21,638	-	-
		Salary Step and Turnover Effect	(38,822)	-	-

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
	<i>Finance</i>				
		2018-19 Employee Compensation Adjustment	1,584,801	-	-
		2019-20 Employee Compensation Adjustment	253,947	-	-
		Change in Number of Working Days	249,810	-	-
		Full Funding for Partially Financed Positions	771,616	-	-
		Salary Step and Turnover Effect	(58,323)	-	-
	<i>Fire</i>				
		2018-19 Employee Compensation Adjustment	1,861,321	-	-
		2019-20 Employee Compensation Adjustment	442,140	-	-
		Change in Number of Working Days	3,429,901	-	-
		Full Funding for Partially Financed Positions	23,419,547	-	-
		Salary Step and Turnover Effect	(2,984,843)	-	-
	<i>General Services</i>				
		2018-19 Employee Compensation Adjustment	5,290,074	-	-
		2019-20 Employee Compensation Adjustment	2,411,463	-	-
		Change in Number of Working Days	814,797	-	-
		Full Funding for Partially Financed Positions	2,095,937	-	-
		Salary Step and Turnover Effect	(655,404)	-	-
	<i>Housing and Community Investment</i>				
		2018-19 Employee Compensation Adjustment	2,138,234	-	-
		2019-20 Employee Compensation Adjustment	174,336	-	-
		Change in Number of Working Days	409,186	-	-
		Full Funding for Partially Financed Positions	100,632	-	-
		Salary Step and Turnover Effect	(499,526)	-	-
	<i>Information Technology Agency</i>				
		2018-19 Employee Compensation Adjustment	2,723,277	-	-
		2019-20 Employee Compensation Adjustment	720,364	-	-
		Change in Number of Working Days	359,364	-	-
		Salary Step and Turnover Effect	(445,387)	-	-
	<i>Mayor</i>				
		2018-19 Employee Compensation Adjustment	417,146	-	-
		Change in Number of Working Days	62,243	-	-
		Salary Step and Turnover Effect	492,593	-	-

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
		<i>Neighborhood Empowerment</i>			
		2018-19 Employee Compensation Adjustment	115,885	-	-
		2019-20 Employee Compensation Adjustment	1,696	-	-
		Change in Number of Working Days	18,310	-	-
		Salary Step and Turnover Effect	39,825	-	-
		<i>Personnel</i>			
		2018-19 Employee Compensation Adjustment	2,373,553	-	-
		2019-20 Employee Compensation Adjustment	477,415	-	-
		Change in Number of Working Days	370,623	-	-
		Full Funding for Partially Financed Positions	134,470	-	-
		Salary Step and Turnover Effect	(428,867)	-	-
		<i>Police</i>			
		2018-19 Employee Compensation Adjustment	12,673,629	-	-
		2019-20 Employee Compensation Adjustment	36,050,357	-	-
		Change in Number of Working Days	10,869,009	-	-
		Full Funding for Partially Financed Positions	2,673,202	-	-
		Salary Step and Turnover Effect	(7,896,494)	-	-
		<i>Public Accountability</i>			
		2018-19 Employee Compensation Adjustment	58,279	-	-
		2019-20 Employee Compensation Adjustment	1,134	-	-
		Change in Number of Working Days	9,208	-	-
		Salary Step and Turnover Effect	5,224	-	-
		<i>Board of Public Works</i>			
		2018-19 Employee Compensation Adjustment	446,101	-	-
		2019-20 Employee Compensation Adjustment	34,815	-	-
		Change in Number of Working Days	68,556	-	-
		Full Funding for Partially Financed Positions	132,647	-	-
		Salary Step and Turnover Effect	(64,858)	-	-
		<i>Bureau of Contract Administration</i>			
		2018-19 Employee Compensation Adjustment	756,121	-	-
		2019-20 Employee Compensation Adjustment	34,329	-	-
		Change in Number of Working Days	201,512	-	-
		Full Funding for Partially Financed Positions	1,187,628	-	-
		Salary Step and Turnover Effect	(94,859)	-	-

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
	<i>Bureau of Engineering</i>				
		2018-19 Employee Compensation Adjustment	4,991,061	-	-
		2019-20 Employee Compensation Adjustment	673,876	-	-
		Change in Number of Working Days	563,399	-	-
		Full Funding for Partially Financed Positions	602,493	-	-
		Salary Step and Turnover Effect	(1,383,055)	-	-
	<i>Bureau of Sanitation</i>				
		2018-19 Employee Compensation Adjustment	13,843,926	-	-
		2019-20 Employee Compensation Adjustment	4,350,620	-	-
		Change in Number of Working Days	1,977,868	-	-
		Full Funding for Partially Financed Positions	2,917,455	-	-
		Salary Step and Turnover Effect	(3,334,988)	-	-
	<i>Bureau of Street Lighting</i>				
		2018-19 Employee Compensation Adjustment	1,153,559	-	-
		2019-20 Employee Compensation Adjustment	317,357	-	-
		Change in Number of Working Days	150,686	-	-
		Salary Step and Turnover Effect	85,165	-	-
	<i>Bureau of Street Services</i>				
		2018-19 Employee Compensation Adjustment	3,345,600	-	-
		2019-20 Employee Compensation Adjustment	1,785,824	-	-
		Change in Number of Working Days	541,634	-	-
		Full Funding for Partially Financed Positions	5,839,123	-	-
		Salary Step and Turnover Effect	(242,912)	-	-
	<i>Transportation</i>				
		2018-19 Employee Compensation Adjustment	5,682,661	-	-
		2019-20 Employee Compensation Adjustment	1,710,724	-	-
		Change in Number of Working Days	819,919	-	-
		Full Funding for Partially Financed Positions	1,484,053	-	-
		Salary Step and Turnover Effect	189,980	-	-
	<i>Zoo</i>				
		2018-19 Employee Compensation Adjustment	815,038	-	-
		2019-20 Employee Compensation Adjustment	208,998	-	-
		Change in Number of Working Days	127,674	-	-
		Salary Step and Turnover Effect	77,080	-	-

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
	<i>Library</i>				
		2018-19 Employee Compensation Adjustment	3,826,467	-	-
		2019-20 Employee Compensation Adjustment	908,859	-	-
		Change in Number of Working Days	603,577	-	-
		Full Funding for Partially Financed Positions	204,990	-	-
		Salary Step and Turnover Effect	512,879	-	-
	<i>Recreation and Parks</i>				
		2018-19 Employee Compensation Adjustment	5,203,146	-	-
		2019-20 Employee Compensation Adjustment	1,508,004	-	-
		Change in Number of Working Days	808,734	-	-
		Full Funding for Partially Financed Positions	1,316,848	-	-
		Salary Step and Turnover Effect	(805,519)	-	-
		Total	\$197,740,401	-	-
Deletion of One-Time Services					
	<i>Aging</i>				
		Deletion of Funding for Resolution Authorities	(86,833)	-	-
		Deletion of One-Time Expense Funding	(416,250)	-	-
	<i>Animal Services</i>				
		Deletion of Funding for Resolution Authorities	(159,788)	-	-
		Deletion of One-Time Expense Funding	(435,200)	-	-
	<i>Building and Safety</i>				
		Deletion of Funding for Resolution Authorities	(12,690,001)	-	-
		Deletion of One-Time Expense Funding	(573,927)	-	-
	<i>Cannabis Regulation</i>				
		Deletion of Funding for Resolution Authorities	(1,831,117)	-	-
		Deletion of One-Time Equipment Funding	(16,000)	-	-
		Deletion of One-Time Expense Funding	(500,000)	-	-
	<i>City Administrative Officer</i>				
		Deletion of Funding for Resolution Authorities	(550,800)	-	-
	<i>City Attorney</i>				
		Deletion of Funding for Resolution Authorities	(11,563,939)	-	-
		Deletion of One-Time Expense Funding	(550,000)	-	-
	<i>City Clerk</i>				
		Deletion of Funding for Resolution Authorities	(47,275)	-	-
		Deletion of One-Time Expense Funding	(581,588)	-	-

2019-20 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	(8,103,346)	-	-
		Deletion of One-Time Equipment Funding	(184,940)	-	-
		Deletion of One-Time Expense Funding	(3,245,000)	-	-
	<i>Controller</i>				
		Deletion of Funding for Resolution Authorities	(722,160)	-	-
	<i>Convention and Tourism Development</i>				
		Deletion of One-Time Expense Funding	(250,000)	-	-
	<i>Cultural Affairs</i>				
		Deletion of Funding for Resolution Authorities	(519,563)	-	-
		Deletion of One-Time Special Funding	(1,650,000)	-	-
	<i>Disability</i>				
		Deletion of Funding for Resolution Authorities	(162,323)	-	-
		Deletion of One-Time Expense Funding	(1,122,826)	-	-
	<i>Economic and Workforce Development</i>				
		Deletion of Funding for Resolution Authorities	(6,187,178)	-	-
		Deletion of One-Time Expense Funding	(7,319,409)	-	-
	<i>El Pueblo de Los Angeles</i>				
		Deletion of One-Time Expense Funding	(234,029)	-	-
	<i>Emergency Management</i>				
		Deletion of Funding for Resolution Authorities	(590,605)	-	-
	<i>Ethics Commission</i>				
		Deletion of One-Time Expense Funding	(25,000)	-	-
	<i>Finance</i>				
		Deletion of Funding for Resolution Authorities	(1,566,077)	-	-
		Deletion of One-Time Equipment Funding	(41,400)	-	-
		Deletion of One-Time Expense Funding	(1,050,000)	-	-
	<i>Fire</i>				
		Deletion of Funding for Resolution Authorities	(9,236,249)	-	-
		Deletion of One-Time Expense Funding	(32,823,405)	-	-
	<i>General Services</i>				
		Deletion of Funding for Resolution Authorities	(363,668)	-	-
		Deletion of One-Time Expense Funding	(5,973,845)	-	-
	<i>Housing and Community Investment</i>				
		Deletion of Funding for Resolution Authorities	(14,126,219)	-	-
		Deletion of One-Time Expense Funding	(15,605,188)	-	-

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Deletion of One-Time Services					
	<i>Information Technology Agency</i>				
		Deletion of Funding for Resolution Authorities	(1,631,104)	-	-
		Deletion of One-Time Expense Funding	(1,225,000)	-	-
		Deletion of One-Time Special Funding	(4,533,050)	-	-
	<i>Neighborhood Empowerment</i>				
		Deletion of Funding for Resolution Authorities	(300,872)	-	-
		Deletion of One-Time Expense Funding	(116,700)	-	-
	<i>Personnel</i>				
		Deletion of Funding for Resolution Authorities	(3,360,082)	-	-
		Deletion of One-Time Expense Funding	(2,390,022)	-	-
	<i>Police</i>				
		Deletion of Funding for Resolution Authorities	(11,692,025)	-	-
		Deletion of One-Time Equipment Funding	(1,312,375)	-	-
		Deletion of One-Time Expense Funding	(48,783,379)	-	-
	<i>Board of Public Works</i>				
		Deletion of Funding for Resolution Authorities	(573,205)	-	-
		Deletion of One-Time Expense Funding	(155,000)	-	-
	<i>Bureau of Contract Administration</i>				
		Deletion of Funding for Resolution Authorities	(12,314,309)	-	-
		Deletion of One-Time Expense Funding	(1,769,818)	-	-
	<i>Bureau of Engineering</i>				
		Deletion of Funding for Resolution Authorities	(17,831,844)	-	-
		Deletion of One-Time Expense Funding	(2,468,023)	-	-
	<i>Bureau of Sanitation</i>				
		Deletion of Funding for Resolution Authorities	(14,247,658)	-	-
		Deletion of One-Time Equipment Funding	(230,904)	-	-
		Deletion of One-Time Expense Funding	(8,698,676)	-	-
	<i>Bureau of Street Lighting</i>				
		Deletion of Funding for Resolution Authorities	(8,591,389)	-	-
		Deletion of One-Time Expense Funding	(4,821,847)	-	-
		Deletion of One-Time Special Funding	(2,100,000)	-	-
	<i>Bureau of Street Services</i>				
		Deletion of Funding for Resolution Authorities	(22,147,516)	-	-
		Deletion of One-Time Expense Funding	(9,077,700)	-	-

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Deletion of One-Time Services					
	<i>Transportation</i>				
		Deletion of Funding for Resolution Authorities	(25,721,141)	-	-
		Deletion of One-Time Expense Funding	(6,648,329)	-	-
	<i>Zoo</i>				
		Deletion of Funding for Resolution Authorities	(874,049)	-	-
		Deletion of One-Time Expense Funding	(656,100)	-	-
	<i>Library</i>				
		Deletion of One-Time Equipment Funding	(1,384,743)	-	-
		Deletion of One-Time Expense Funding	(1,747,014)	-	-
		Deletion of One-Time Special Funding	(750,403)	-	-
	<i>Recreation and Parks</i>				
		Deletion of Funding for Resolution Authorities	(598,701)	-	-
		Deletion of One-Time Equipment Funding	(20,000)	-	-
		Deletion of One-Time Expense Funding	(459,600)	-	-
		Total	(\$360,337,726)	-	-
Continuation of Services					
	<i>Aging</i>				
		Mini-Multipurpose Center Administrative Support	-	-	-
		Older Workers Employment Program Enrollee Support	450,000	-	-
		Purposeful Aging LA	201,942	-	2
	<i>Animal Services</i>				
		Administrative Citation Enforcement Program	57,193	-	1
		Credit Card Processing Fees	57,000	-	-
		Feed and Grain	120,000	-	-
		Overtime General Account	81,000	-	-
		Telephone Systems Support	98,460	-	1
		Volunteer Program	57,108	1	-

2019-20 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	725,515	-	6
		Airport Plan Check	509,359	-	4
		Airport Plan Check Services	259,831	-	2
		Assistant General Manager Position	199,154	-	1
		Backfile Conversion	263,649	-	5
		Cannabis Business Case Management	229,888	-	2
		Citywide Business Case Management (Biz-CM)	611,117	-	6
		Clerical Support	49,187	-	1
		Code Enforcement Services	576,632	-	6
		Commercial Inspector Training Program	1,045,243	-	14
		Concierge Services Program	780,075	-	7
		Engineering Case Management	488,011	-	4
		Existing Building Energy and Water Efficiency (EBEWE) Program	709,329	-	8
		Inspection Case Management	1,055,779	-	9
		Intermittent Code Enforcement Services	432,474	-	-
		Major Projects	604,534	-	5
		Monitoring, Verification, and Inspection Program	428,979	-	6
		Non-Ductile Concrete Plan Check	720,018	-	6
		Online Structural Inventory	318,073	-	4
		Residential Inspection	650,884	6	-
		Residential Inspector Training Program	821,262	-	11
		Soft Story Inspection	928,211	-	9
		Soft-Story Plan Check	978,375	-	10
		Specialized Programming Support	(1,190)	-	-
		Zoning Engineer and Subdivision Review	278,552	-	2
	<i>Cannabis Regulation</i>				
		Community Engagement/Public Policy	357,673	-	5
		General Administration	648,455	-	7
		Licensing, Compliance, and Commission Support	838,693	-	14
		Social Equity/Business Development	445,174	-	6
	<i>City Administrative Officer</i>				
		Citywide Homeless Initiative	93,190	1	-
		CRA/LA Bond Oversight Program	132,768	-	1
		Proposition HHH Facilities Bond Program	93,190	-	1
		Strategic Workforce Analysis	309,708	-	2

2019-20 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	302,295	2	-
		Affirmative Litigation	951,103	-	8
		Body-Worn Video Camera Program	1,476,793	14	-
		Prosecutorial Support			
		Business and Complex Litigation Division	95,107	-	1
		California Environmental Quality Act - Litigation	137,119	-	1
		California Environmental Quality Act - Planning	176,742	-	1
		California Environmental Quality Act - Public Works	425,390	-	3
		Cannabis Enforcement and Regulation	1,024,871	-	7
		Citywide Nuisance Abatement Program	450,979	-	3
		Civic Center Master Plan Development Program	176,742	-	1
		Civil Litigation Branch	73,852	1	-
		Claims and Risk Management Division Support	63,281	-	1
		Community Planning Program Support	348,089	-	3
		Continuing Education Stipend	300,000	-	-
		Department of Water and Power Division	375,453	-	3
		Employment Litigation Division	557,113	5	-
		Federal Policy and Funding Legal Support	176,742	-	1
		Foreclosure Registry Program	250,594	-	2
		General Litigation Division	427,336	3	-
		Housing Department Support - Housing Projects	137,119	-	1
		Legal Support - Bureau of Sanitation	176,742	-	1
		Los Angeles World Airports (LAWA) Division	218,618	-	2
		Neighborhood Prosecutor Program	137,119	-	1
		Office of Wage Standards Support	596,737	-	5
		Parking Meters and Facilities Divisions Legal Support	137,119	-	1
		Police Litigation Division	176,742	1	-
		Port of Los Angeles (POLA) Division	248,648	-	2
		Proposition HHH - Legal Support	137,119	-	1
		Qui Tam - Affirmative Litigation	353,484	-	2
		Risk Management Staffing	792,346	-	6
		Workers' Compensation Division	261,205	2	-
	<i>City Clerk</i>				
		Census 2020 Support	140,567	-	1

2019-20 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	380,788	-	4
		Case Management	402,071	-	4
		Citywide Project Management	469,670	-	4
		Deputy Director for Community and Neighborhood Planning Bureau	194,252	1	-
		Environmental Planning Housing Staff	121,735	-	2
		Expanded Community Planning Team	2,774,585	-	20
		HPOZ Program	331,482	-	4
		LAWA Land Access Modernization Program	160,707	-	1
		Los Angeles River Works	76,870	-	1
		Metro Public Counter	704,827	-	9
		Mobility Plan and Great Streets Initiative	654,612	-	3
		Performance Management Unit	160,707	-	1
		Policy Planning Housing Unit	177,742	-	2
		re:codeLA	475,088	-	4
		Software/Hardware Maintenance	120,000	-	-
		Transit Oriented Planning	855,483	-	4
		Urban Design Studio	160,707	-	1
		Venice Local Coastal Program	177,742	-	2
		Ventura and Warner Center Specific Plan Maintenance	177,742	-	2
		Zoning Review and Parallel Development Process	957,804	-	10
	<i>Controller</i>				
		Controller Executive Management Support	107,435	-	1
		FMS Procurement Module Support	140,033	-	1
		Payroll System Project Support	140,128	-	1
		Special Fund Analysis	256,913	-	2
	<i>Cultural Affairs</i>				
		Administrative Support	121,146	-	1
		Art Center Support	550,800	7	-
		City Hall Lighting Public Art Project-Phase 2	1,100,000	-	-
		General Administration and Support Positions	159,085	2	-
		Grants Program Support	79,650	1	-
		International Collaboration Concert Program	150,000	-	-
	<i>Disability</i>				
		Accounting Support	85,269	1	-
		ADA Compliance	83,285	1	-
		Case Management System	28,000	-	-
		CASp On-Call Contract	-	-	-
		Emergency Preparedness Manual	18,000	-	-
		HIV/AIDS Policy and Planning	92,521	-	-
		HIV/AIDS Prevention Contracts	964,305	-	-

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		<i>Economic and Workforce Development</i>			
		Adult Workforce Development	1,421,587	-	14
		Client Services Technology	293,070	-	2
		Day Laborer Services	1,214,100	-	-
		Economic Development and Job Creation	2,246,314	-	17
		Gang Injunction Settlement Implementation	1,125,000	-	2
		General Administration and Support	419,096	-	4
		Grant Fiscal Review Reporting	66,148	-	1
		Los Angeles Regional Initiative for Social Enterprise	2,000,000	-	-
		WorkSource Center Contract Monitoring	102,959	-	1
		YouthSource Centers, Hire LA, and Cash for College	1,934,812	-	18
		Youth Workforce Development	343,928	-	4
		<i>El Pueblo de Los Angeles</i>			
		Filming Support	40,000	-	-
		<i>Emergency Management</i>			
		Community Emergency Management	209,930	-	2
		Community Preparedness	314,895	-	3
		Grants Coordinator	111,806	-	1
		Public Health Coordinator	92,469	-	1
		<i>Finance</i>			
		Appointment and Queue System	-	-	-
		Cannabis Audit Unit	359,257	-	4
		CashWiz and Tax Discovery System Support	92,582	1	-
		Customer Support	673,757	-	8
		Field Audit Case Selection and Management Software	500,000	-	-
		Payment Card Industry Training Module	39,000	-	-
		Secure Cash Acceptance Operations	426,107	2	4

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	<i>Fire</i>				
		2016 SAFER Grant	4,543,804	-	48
		2017 SAFER Grant	1,592,343	-	21
		Administration of Controlled Medication	75,000	-	1
		Advanced Provider Response Unit (APRU)	568,908	-	10
		Cannabis Inspection Program	745,536	6	-
		Capital and Facilities Planning	179,459	-	1
		Certified Unified Program Agency (CUPA)	95,634	-	1
		Community Liaison Office	91,907	-	1
		CUPA Hazardous Materials Regulation	-	-	3
		Disaster Response Support Staffing	56,476	-	1
		Dispatch System Management	153,038	1	-
		EMS Training Unit	180,055	2	-
		Fast Response Vehicle	266,758	2	-
		Firefighter Academy	1,464,000	-	-
		Firefighter Recruit Training	6,052,303	-	-
		Fire Psychologist	88,156	-	1
		Fleet Maintenance Division	469,552	6	-
		Fleet Replacement Program	-	-	-
		Incident Command Support	2,420,012	-	15
		LAWA Landside Access Modernization Program	78,533	-	1
		Mobile and Portable Communications Support	281,770	-	3
		Plan Check Inspections	414,638	-	3
		Probationary Field Training	1,200,000	-	-
		Public Safety Technology Team	254,020	-	2
		Return-To-Work Coordinator	107,155	-	1
		SOBER Unit	57,597	1	-
		Youth Development Programs	250,329	-	2
		Youth Programs Coordinator	88,156	-	1
	<i>General Services</i>				
		Administrative and Maintenance Support	-	7	-
		Asset Management System	834,253	-	-
		Citywide Leasing Account	546,720	-	-
		Complete Streets and Vision Zero Programs Support	350,897	6	-
		Comprehensive Homeless Strategy	100,000	-	-
		Custodian Insourcing Program	381,477	17	-
		Fuel Management System Upgrade	500,000	-	-
		Load Bank Testing	550,000	-	-
		Materials Testing Support	411,923	-	6
		Pavement Preservation Program Support	855,962	3	-
		Public Works Building Contractual Expenses	1,482,782	-	-

2019-20 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	3,355,521	-	-
		Accessible Housing Program Staff	2,748,493	-	28
		Accounting	1,016,423	-	14
		Administrative Services	206,049	-	2
		Affordable Housing Bond Program	730,378	-	7
		Affordable Housing Covenants	342,426	-	4
		Affordable Housing Linkage Fee Program	98,447	-	1
		Affordable Housing Loan Portfolio	530,223	-	5
		Affordable Housing Managed Pipeline	239,340	-	2
		Billing and Collections for Rent and Code	199,943	-	3
		Billing System Staffing	125,309	-	1
		Case Management System	55,000	-	-
		Child Passenger Safety	169,077	-	3
		Disaster Recovery Contract	25,000	-	-
		Domestic Violence Shelter Operations	1,750,629	-	2
		Executive Management	788,412	-	6
		Family Source Center Program	5,572,201	-	3
		Foreclosure Registry Program Positions	419,704	-	5
		Handyworker Program	149,375	-	2
		Homeownership Program	119,670	-	1
		Housing Opportunities for Persons with AIDS	152,666	-	2
		Human Trafficking Shelter Pilot Program	800,000	-	-
		Land Development Program	572,238	-	6
		Land Development Program Financial Advisor Services	180,000	-	-
		Lead Program	377,158	-	4
		Loans and Leases	247,769	-	2
		Los Angeles Homeless Services Authority	357,370	-	4
		Naturally Occurring Affordable Housing Program	85,606	-	1
		Occupancy Monitoring Contracts	1,382,143	-	-
		Occupancy Monitoring Staff	298,752	-	4
		Proposition HHH	1,188,531	-	11
		Rent Registration	535,250	8	-
		Rent Stabilization Ordinance Unit Preservation	248,972	-	3
		Seismic Retrofit Program	473,652	-	6
		Support for Commissions and Community Engagement	383,241	-	4
		Support for the Consolidated Plan	218,184	-	2
		Technology Support	1,578,616	-	14
		Tenant Buyout Program	141,528	-	2
		Westlake/MacArthur Park Community Market	132,273	-	-

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	<i>Information Technology Agency</i>				
		3-1-1 Staffing	726,792	-	14
		Avionics Upgrades for Fire and Police Helicopters	1,398,342	-	-
		Citywide Data Science and Predictive Analytics Team	251,965	-	3
		CyberLabLA	210,552	-	2
		Financial Management Support	409,032	-	3
		Los Angeles Street Civic Building	275,782	-	2
		Mainframe Contract Support	-	(5)	-
		Mobile Worker Phase 3	700,000	-	-
		Obsolete Equipment Replacement	900,000	-	-
		Payroll System Project Support	413,543	-	4
		Police Phone Replacement	1,160,600	-	-
	<i>Neighborhood Empowerment</i>				
		Accounting Support	60,865	-	1
		Neighborhood Council and ADA Compliance	284,523	-	4
	<i>Personnel</i>				
		Anytime Anywhere Testing	878,490	-	5
		Background Investigation Support	80,000	-	-
		Building and Safety Exam Support	245,290	-	2
		Custody Medical Care Support	121,935	1	-
		Department of Water and Power Exam Support	577,050	-	4
		Employee Wellness Program	186,374	-	2
		Employment Liability Reduction	661,970	-	5
		Examining Support	792,217	-	12
		Forensic Evidentiary Examination Reimbursement	2,400,000	-	-
		Harassment Prevention and Sensitivity Training	172,500	-	-
		Industrial Hygiene Program	107,035	1	-
		Medicare Compliance Specialist	78,173	-	1
		Payroll System Project Support	107,994	-	1
		Personnel Electronic Record Keeping System	33,000	-	-
		Public Safety Recruitment	401,000	-	-
		Public Safety Recruitment System	312,300	-	-
		Strategic Workforce Development Task Force	856,363	-	10
		Succession Planning	218,346	-	2
		Support for Federal Health Care Mandates	109,203	-	1
		Technology Support	200,000	-	-

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	<i>Police</i>				
		Associate Community Officer Program	1,000,000	-	-
		Body-Worn Video Camera Program Expense	2,500,000	-	-
		Community Oriented Policing Services	-	-	25
		Custody Transport Detail	280,000	-	-
		Desktop Computer Replacement	2,036,000	-	-
		Dispatch Center Resources	275,000	-	-
		Emergency Services Bomb Suit Replacement	182,400	-	-
		Forensic Science Toxicology Equipment	108,121	-	-
		Los Angeles Metropolitan Transportation Authority	62,315,756	-	123
		Los Angeles Regional Crime Laboratory Facility Expenses	267,315	-	-
		Mobile Data Computer Replacement	589,805	-	-
		Party Car Resource Deployment	40,000	-	-
		Property Room Resources	-	15	-
		Replacement Helicopter	-	-	-
		Security and Camera Systems Maintenance	500,000	-	-
		Security Services Funding Adjustments	1,600,000	-	-
		Supervisory Control and Data Acquisition Replacement	600,000	-	-
		Sworn Attrition	(17,072,569)	-	-
		Sworn Hiring Plan	18,668,530	-	-
		Task Force for Regional Auto Theft Prevention	-	-	20
		Various Position Changes	-	6	-
		Vehicle Replacements	8,280,839	-	-
		Video Management and Camera System Replacement	-	-	-
		Vision Zero Initiative	-	-	-
		Voice Radio System and Telephony Logger Maintenance	236,000	-	-
	<i>Board of Public Works</i>				
		Administrative Support for the Board President	81,052	-	1
		Graffiti Removal Prevailing Wage Allocation	1,796,995	-	-
		Industrial Waste Billings Accountant	65,914	-	1
		MICLA Projects Accounting Support	172,875	-	2
		Proposition O Accounting Support	94,725	-	1
		Public Works Trust Fund	98,435	-	1
		Sidewalk Repair Program	258,760	-	3
		Training and Memberships for Petroleum and Filming	5,000	-	-

2019-20 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	238,082	-	2
		Business Intelligence and Analytics Support	88,743	-	1
		Clear Contracting Support	88,743	-	1
		Complete Streets Program Support	1,490,107	-	13
		Metro Annual Work Program	2,526,071	-	22
		Office of Wage Standards Support	3,041,200	-	28
		Services to the Department of Water and Power (DWP)	880,061	-	9
		Services to the Harbor Department	266,228	-	3
		Services to the Los Angeles World Airports (LAWA)	2,194,684	-	21
		Sidewalk Repair Program	1,373,738	-	12
		Special Permit Inspection Program	566,647	5	-
		Transportation Grant Annual Work Program	1,299,933	-	11
		Utility Permit Warranty Program	257,121	-	2
		Wastewater Construction Inspection	1,773,890	-	15
<i>Bureau of Engineering</i>					
		Above Grounds Facilities Support	633,357	-	6
		Active Transportation Program	675,462	-	6
		ADA Coordinator for Sidewalk Repair Program	152,346	-	1
		Asphalt Plant	122,571	-	1
		Bridge Home Program	-	-	3
		Broadway Streetscape Plan	-	-	1
		City Hall East Electrical Upgrades	144,732	-	1
		City Homeless Facilities Services	-	-	2
		Citywide B-Permit Case Management Group	1,113,224	-	9
		Clean Water Capital Improvement Program Support	923,724	-	8
		Clean Water Program Support	204,932	-	2
		Complete Streets Program	798,151	-	6
		Construction Management for Complete Streets	231,721	-	2
		Construction Management for Sewers	462,269	-	4
		Construction Management Staffing	-	-	2
		Design Construction Management for Treatment Plants	216,540	-	2
		Electric Vehicle and Solar Power Engineering	143,232	-	1
		Emergency Sewer Repair and Rehabilitation Projects	1,087,637	-	10
		Engineering Database Enhancement	137,976	-	1
		Enhanced Watershed Projects	-	-	5
		Fire Operations and Animal Shelter Project Support	-	-	6

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		Great Streets Initiative	100,000	-	-
		LAWA Landside Access Modernization Program	765,487	-	6
		Los Angeles River Design and Project Management	360,512	-	3
		Los Angeles Street Civic Building	977,897	-	7
		Metro Annual Work Program	3,123,093	-	28
		Pavement Preservation Program Support	1,164,237	-	7
		Pio Pico Library Pocket Park	120,954	-	1
		Potrero Canyon Park Project Support	-	-	2
		Public Right of Way Reservation System Support	123,854	-	1
		Recreation and Parks Project Support	-	-	1
		Seventh Street Streetscape Project	-	-	1
		Sidewalk Repair Program	866,563	-	8
		Sixth Street Viaduct Engineering Projects	-	-	2
		Street Improvement Projects	370,644	-	3
		Support for Expedited B-Permit Reviews	817,994	-	7
		Support for Plan Check Activities	611,499	-	6
		Support for Sidewalk Dining	94,631	-	1
		Survey Support for Street Improvement Projects	394,941	-	4
		Traffic Signals Program	271,429	-	3
		Transportation Construction Traffic Management	123,854	-	1
		Transportation Grant Annual Work Program	2,746,360	-	22
		Transportation Support	78,667	-	-
		Utility Permit Warranty Program	123,854	-	1
		Vision Zero	347,436	-	2
		Workforce/Succession Planning	350,000	-	-
		Zelzah Avenue Improvements Project	-	-	1

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
<i>Bureau of Sanitation</i>					
		Citywide Exclusive Franchise System - Phase II	3,362,946	-	36
		Citywide Exclusive Franchise System - Phase III	1,766,227	-	19
		Clean and Green Community Program Support	56,898	-	1
		Clean Up Green Up Program	138,189	-	1
		Clean Water North Collection Division	430,885	-	3
		Data Intelligence	840,614	-	10
		Data Management Coordinator	126,222	-	1
		Enhanced Watershed Management Program	174,916	-	2
		External Affairs Manager	194,387	-	1
		Five Clean Streets Los Angeles (CSLA) Teams	8,470,025	-	53
		Governmental Affairs Support	91,569	-	1
		Homeless Outreach Proactive Engagement (HOPE) Teams	5,457,126	-	43
		Hyperion Water Recycling Division	945,544	-	8
		LAWA Landside Access Modernization Program	119,671	-	1
		Livability Services Division	411,097	-	3
		Los Angeles International Airport Recycling Program	144,705	-	2
		Low Impact Development Plan Check Services	656,919	-	7
		Marketing and Public Outreach Program	148,605	-	1
		Multi-Family Bulky Item Program - Phase II	478,877	-	7
		Non-Curbside Recycling Program Support	97,399	-	1
		Residential Organics and Recycling (ROAR) Program	435,700	-	4
		San Fernando Valley Groundwater Recharge System	266,243	-	2
		Solid Resources Clerical Support	198,497	-	4
		Watershed Protection Division	-	-	5
		Watershed Protection Grants Program	190,744	-	2

2019-20 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	3,402,983	-	18
		Co-Location Small Cell Communication Attachment	6,822,571	-	48
		Copper Wire Theft Replacement Program	1,326,223	-	4
		Electric Vehicle Charging Stations	349,565	-	3
		Fleet Leasing	139,800	-	-
		LAWA Landside Access Modernization Project	250,852	-	2
		Metro Annual Work Program	1,840,718	-	18
		Smart City Initiatives	986,978	-	4
		Traffic Signal Support	515,589	-	5
		Transportation Grant Annual Work Program	497,616	-	5
		Underground Substructure Locate and Mark	280,577	-	-
		Utility Lighting Requests	102,689	-	1
		Vision Zero	678,594	-	11

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	<i>Bureau of Street Services</i>				
		Asphalt Repair	680,376	-	-
		Bus Pad and Stop Improvements	1,476,552	11	-
		Citywide Tree Coordinator	133,257	-	1
		Complete Streets - Sidewalks	-	-	58
		Complete Streets - Street Reconstruction and Trees	3,358,019	-	44
		Dead Tree and Stump Removal	1,288,103	-	16
		Great Streets Initiative	1,518,118	-	13
		Hollywood Blvd Enforcement & 1st Amendment Permitting	195,136	-	2
		Implementation of Bikeways and Pedestrian Facilities	576,966	-	5
		LAWA Landside Access Modernization Program	118,965	-	1
		Median Island Landscape Maintenance	3,100,000	-	-
		Metro Annual Work Program	2,032,498	-	15
		Pre-Development and Permit Review	99,426	-	1
		Proactive Tree Care Oversight and Administration	249,717	-	3
		Public Right-of-Way Construction Enforcement	418,929	4	-
		Roadway Infrastructure Survey	256,862	-	1
		Root Pruning	176,804	-	2
		Service Coordinator	129,506	-	1
		Sidewalk Access Ramps	3,291,707	23	-
		Sidewalk Repair Program	8,713,382	-	71
		Sustainability Officer	184,220	1	-
		Transportation Grant Annual Work Program	6,776,478	-	78
		Tree Planting	833,379	-	9
		Tree Trimming	3,299,911	-	32
		Tree Watering	448,605	-	6
		Venice Canals	75,000	-	-
		Vision Zero Bicycle Lane Inspection and Cleaning	544,845	-	6
		Vision Zero - Concrete Construction	1,245,188	-	9
	<i>Transportation</i>				
		Accelerated ExpressPark	211,943	2	-
		Accounting Support	91,317	1	-
		Active Transportation	1,157,911	-	12
		Assistant General Manager - External Affairs	197,124	-	1
		Autonomous Vehicle Demonstrations	219,445	-	2
		Bikepath Maintenance Program Staffing	95,712	-	1
		Bikeshare and Carshare Programs	187,273	-	2
		B-Permit Plan Review	571,168	-	5
		Community Affairs Advocate	131,096	-	1

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		Community Assistance Parking Program	49,382	-	1
		Community Plan Program	304,134	-	3
		Complete Streets - Striping	402,112	-	6
		Development Review Support	344,324	-	3
		Development Services - San Fernando Valley	160,508	-	2
		Director of Field Operations and Management Support	119,175	-	1
		District Office Support	421,686	-	5
		DWP Water Trunk Line Program - Construction	95,662	-	1
		DWP Water Trunk Line Program - Traffic Signals	591,723	-	6
		Enhanced Vision Zero Program Staffing	816,008	-	7
		Expansion of Transit Services	72,460	-	1
		Expedited Plan Review	346,677	-	3
		Film Industry Support	232,677	-	4
		Great Streets Initiative	374,490	-	4
		Great Streets Oversight	123,733	-	1
		Hollywood Sign Enforcement	867,958	-	14
		LAWA LAMP and Coastal Review Plan Support	346,677	-	3
		Measure M Accounting Support	75,437	1	-
		Metro Annual Work Program	5,329,336	-	52
		Metro/TPS Inspectors for Ongoing Projects	173,776	-	2
		Mobility Hubs	95,944	-	1
		Ombudsman Support	57,326	-	1
		One-Stop Metro Development Review Support	122,186	-	1
		Parking Permits Program	284,460	3	-
		Parking Permits Program - Field Studies	95,662	1	-
		Pavement Preservation - Mark Out Crews	614,502	10	-
		Pavement Preservation - Striping Support	6,547,591	7	-
		Pavement Preservation - Traffic Loop Crews	722,836	-	10
		Sidewalk Repair Support	337,564	-	4
		Special Parking Revenue Fund Local Return	91,328	-	1
		Speed Hump Program	288,794	-	3
		Street Repair Superintendent	81,595	-	1
		Technology Strategy	199,464	-	2
		Traffic and Street Maintenance Support	1,074,292	-	14
		Traffic Signals Support	7,415,456	-	74
		Transportation Grant Project Review	227,331	-	2
		Transportation Project Delivery Support	2,378,068	-	21
		Transportation Technology Strategy	95,712	-	1
		Vision Zero Design Work	619,331	-	6
		Vision Zero Program Staffing	727,981	-	7

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		Vision Zero Speed Zone Survey Work	141,892	-	2
		Vision Zero Street and Safety Improvements	207,697	-	4
		Vision Zero Traffic Signal Construction Program	729,929	-	9
	<i>Zoo</i>	Admissions Staffing	110,120	2	-
		Animal Keeper Staffing	375,390	3	-
		Animal Nutrition Services	62,780	1	-
		Behavioral Enrichment Program	124,807	-	2
		Credit Card Service Fees	200,000	-	-
		Emergency Management Support	107,100	1	-
		Flamingo Encounter	146,200	-	-
		Grounds Maintenance Support	114,255	3	-
		Information Technology Support	176,555	2	-
		On-Site School Programming	51,000	-	-
		Part-Time Custodial Staff and Expenses	86,800	-	-
		Part-Time Educational Staffing	92,000	-	-
		Public Class Programming	10,100	-	-
		Reindeer Care Part-Time Staffing	15,000	-	-
		Special Events Staffing	36,000	-	-
		Veterinary Staff Support	66,297	1	-
		Zoo Research and Conservation Director	95,004	-	1
	<i>Recreation and Parks</i>	Bulky Item Illegal Dumping and Encampment Abatement Crew	508,562	7	-
		Service Coordinator Position	111,207	1	-
		Total	\$373,187,352	219	2,285
Increased Services					
	<i>Aging</i>	Older Workers Employment Program Staff Enhancement	112,872	-	2
	<i>Animal Services</i>	Animal Licensing Canvassing Program	53,953	-	4
		Contractual Services for Database Management	207,000	-	-
		Veterinary Medical Support	53,056	-	1
	<i>Building and Safety</i>	Demand Payment Section Support	157,367	-	2
		Electrical Inspection	165,477	-	2
		Electrical Inspection Supervision	126,325	-	1
		Fire Sprinkler Inspection	171,189	-	2
		Haul Route Application Processing	37,263	-	1
		Structural Plan Check Support	229,302	-	3
	<i>City Administrative Officer</i>	Innovation and Performance Commission Support	15,000	-	-

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Increased Services					
	<i>City Attorney</i>				
		Body-Worn Video Camera Program Additional Support	316,456	-	4
		Cannabis Enforcement - Additional Legal Support	466,745	-	5
		Child Sexual Abuse Prosecutorial Support	102,839	-	1
		Department of Water and Power Division Collections Unit	102,839	-	1
		Litigation Expense Account	500,000	-	-
		Police Litigation Division - Additional Support	261,067	-	3
		Proposition HHH - Additional Legal Support	158,228	-	2
	<i>City Clerk</i>				
		City Election Support Services	4,157,181	-	-
		Computer and Security Software	47,400	-	-
		Council and Public Services Support	49,824	1	-
		Personnel Services Support	67,537	1	-
	<i>City Planning</i>				
		California Environmental Quality Act (CEQA) Policy Unit	504,612	-	3
		General Plan	1,180,540	-	2
		Infrastructure Upgrades	209,000	-	-
		Map Copier Printer	12,346	-	-
		Mills Act Mandatory Periodic Inspection Program	70,000	-	-
		Transit Neighborhood Plans Round 5	280,000	-	-
		Valley Major Projects	76,870	-	1
	<i>Controller</i>				
		E-Payables Support	80,064	-	1
		Internal Audit Support for Building and Safety	62,876	-	1
	<i>Convention and Tourism Development</i>				
		Tourism Consulting and Advisory Services	250,000	-	-
	<i>Cultural Affairs</i>				
		As-Needed Staff for Performing Arts Program	100,000	-	-
		Cultural Grants Programs	400,000	-	-
		Former CRA/LA Art Agreements	159,300	-	2
		Increased Administrative Expense Funding	300,000	-	-
		Los Angeles World Airports Art Program	59,738	-	1
		Vision Theater and Manchester Youth Arts Center	119,984	-	2
		Watts Towers Art Center	189,882	-	4
		Youth Programming	132,000	-	-
	<i>Disability</i>				
		Administration Staff Enhancement	27,161	-	1
	<i>Economic and Workforce Development</i>				
		BusinessSource Center Contract Support	71,753	-	1

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Increased Services					
	<i>Ethics Commission</i>				
		Administrative Support	25,000	-	-
		Audit Program - Increased Support	43,860	-	1
	<i>Finance</i>				
		Cash Acceptance Unit	570,006	-	2
		Delinquent Account Tracking System	140,494	-	-
		Sales Tax Enforcement	25,000	-	-
		Upgraded Systems Security	18,314	-	-
	<i>Fire</i>				
		APRU Expansion	177,398	-	2
		Cannabis Enforcement	1,065,476	-	12
		First Responder Equipment	398,918	-	-
		FRV Expansion	1,090,326	10	-
		Helitanker Lease	117,000	-	-
		Replacement of Automated External Defibrillators	66,231	-	-
		Turnout Gear Cleaning, Inspection, and Maintenance	125,000	-	-
		Workstation Upgrades	2,182,500	-	-
	<i>General Services</i>				
		Access System Upgrade	407,000	-	-
		Cannabis Expenses for Figueroa Plaza	58,627	-	-
		Citywide Leasing Account Support	55,007	1	-
		Civic Center Custodial Support	224,231	6	-
		Civic Center Pest Control Activities	375,074	-	-
		Computerized Maintenance Management System	150,000	-	-
		Fire Department Aircraft Support	299,677	1	-
		Fleet Maintenance and Warehouse Support	2,048,682	13	-
		Fleet Shop Equipment Replacement	210,000	-	-
		Increased Custodian Services and Expense Funding	749,568	1	-
		Parking Services Support	66,323	-	1
		Pershing Square Parking Resources	130,000	-	11
		Police Department Improvements	196,914	-	-
		Preventive Maintenance Staffing	331,424	8	-
		Standardized Interface for City Systems	1,365,000	-	-

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Increased Services					
		<i>Housing and Community Investment</i>			
		Affordable Housing and Sustainable Communities	92,048	-	1
		Affordable Housing Covenants Expansion	88,401	-	1
		Assistant Inspector Training Program	151,001	-	4
		Building Code Books	10,000	-	-
		Computer Replacement	453,690	-	-
		Land Development Program Paralegal Services	75,000	-	-
		Land Development Program Site Design Analysis	150,000	-	-
		Outreach Services	230,000	-	-
		Proposition HHH Expansion	200,559	-	3
		Rehabilitation Construction Specialists	242,668	-	3
		Rent System Staffing	58,877	-	1
		<i>Information Technology Agency</i>			
		Human Resources and Payroll Project	6,000,000	-	-
		LAPD and LAFD Radio Infrastructure Repairs Phase 2	2,500,000	-	-
		LAPD Microwave Radio Network	709,854	-	-
		ShakeAlertLA	80,000	-	-
		<i>Neighborhood Empowerment</i>			
		Outreach Support to Neighborhood Councils	40,607	-	1
		<i>Personnel</i>			
		Benefits Contractor Efficiency and Cost Containment	61,539	-	1
		Commuter Consultant	150,000	-	-
		Employment Liability Reduction Enhancement	134,570	-	2
		Enhanced Support for Bureau of Sanitation	192,502	-	3
		Enhanced Support for Bureau of Street Services	356,764	-	5
		Enhanced Support for Cultural Affairs Department	82,996	-	1
		Enhanced Support for Department of Transportation	266,572	-	4
		Enhanced Support for HCID	233,456	-	5
		<i>Police</i>			
		Accumulated Overtime Resources	1,699,660	-	-
		Cannabis Enforcement Resources	10,000,000	1	-
		Field Equipment and Pen Trap Expenses	390,000	-	-
		Human Trafficking and Prostitution Detail	1,000,000	-	-
		Memorandum of Understanding Nos. 24 and 25 Expenses	675,000	-	-
		Sworn Overtime Resources	24,184,965	-	-
		X-Ray Machine Security Resources	-	-	-

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Increased Services					
		<i>Board of Public Works</i>			
		Accounting Support for SB 1	49,435	-	1
		Sewer Construction and Maintenance Accounts Payable	102,074	-	2
		Warehouse Support	50,991	1	-
		<i>Bureau of Contract Administration</i>			
		CORE Business Outreach	100,000	-	-
		Enhanced Clear Contracting Support	100,000	-	-
		Enhanced Office of Wage Standards Support	96,908	-	1
		Enhanced Services to the Harbor Department	731,166	-	8
		Enhanced Services to the Los Angeles World Airports (LAWA)	995,839	-	11
		Enhanced Wastewater Construction Inspection	358,443	-	4
		Executive Administrative Support	53,778	-	1
		Hiring Hall Authority	-	-	-
		<i>Bureau of Engineering</i>			
		Customer Service for Land Development and GIS	150,855	-	2
		Electric Vehicle and Solar Power Engineering Support	-	-	1
		Environmental Management Group Support	144,723	-	2
		Executive Administrative Support	90,900	-	1
		Final Map Section	83,124	-	1
		Stormwater Floodplain Management Plan	200,000	-	-
		Structural Plan Checking of Private Development Projects	177,879	-	2
		Structural Review for LAWA Landside Access Modernization Program	133,143	-	1
		Support for the Emergency Sewer Repair Program	74,761	-	1
		Support of Active Transportation Program Projects	360,912	-	2

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Increased Services					
	<i>Bureau of Sanitation</i>				
		10th HOPE Team	528,578	-	4
		Applications Programmer	49,098	1	-
		Brownfields Program Clerical Support	37,218	-	1
		Citywide Exclusive Franchise System Support	3,192,702	-	47
		Clean Streets Administrative Support	100,377	2	-
		Clean Streets Los Angeles Systems Support	57,112	1	-
		Clean Streets Safety and Training Program	61,062	1	-
		Contractual Services	595,000	-	-
		Donald C. Tillman Clerical Support	35,491	1	-
		Environmental Monitoring Division Delivery Driver	33,607	1	-
		Facility Process Engineering Support	261,290	-	3
		Field Safety and Training Program	246,791	4	-
		Hyperion Environmental Learning Center Staffing	-	2	-
		Laboratory Supplies and Equipment	262,270	-	-
		Offsite Backup Storage and Cloud Storage	150,000	-	-
		Purchasing Unit Support	72,358	2	-
		Santa Monica Bay and Ballona Creek EWMP	125,493	-	1
		Stormwater Pump Replacements	135,000	-	-
		Systems Support for Franchise System	115,416	-	2
		Terminal Island Safety Program	72,167	1	-
	<i>Bureau of Street Lighting</i>				
		Enhanced Transportation Grant Annual Work Program	891,142	-	7
		Hiring Hall and As-Needed Authorities	-	-	-
	<i>Bureau of Street Services</i>				
		Failed Street Reconstruction	9,491,774	-	28
		Plan Review for LAWA LAMP	91,874	-	1
		Sidewalk Access Ramps Enhancement	123,903	2	-
		Tree Watering Enhancement	282,584	-	5

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Increased Services					
	<i>Transportation</i>				
		Adjudication Staffing Support	439,933	-	10
		Affordable Housing and Sustainable Communities Grant Support	126,092	-	2
		Automated Traffic Surveillance and Control 3.0	68,434	-	1
		Electric Vehicle Infrastructure Resources	204,862	-	3
		Safe Routes for Seniors	54,345	-	1
		Traffic Officer Supervision and Support	2,668,448	-	8
		Traffic Software Updates, Integration, and Support	195,942	-	1
		Transit Services - Additional Support	242,375	-	4
		West LA/Coastal Development Review and Planning	54,346	-	1
	<i>Zoo</i>				
		Administrative Support	170,421	-	2
		Brush Clearance Services	30,000	-	-
		Commissary Staffing	42,785	1	-
		Construction Staffing	90,611	2	-
		Eucalyptus Browse Farm Maintenance	57,128	2	-
		Network Outlet Expansion	14,000	-	-
		Pest Control Services	36,000	-	-
		Point of Sale System Replacement	100,000	-	-
		Radio Equipment Replacement	215,000	-	-
		Security Video Surveillance System	40,000	-	-
		Tree Trimming and Removal Services	60,000	-	-
		Zoo Camp Staffing	45,000	-	-
	<i>Library</i>				
		Engagement and Learning Services Pay Grade Adjustment	-	-	-
		Human Resources and Payroll Project	238,251	-	-
		Human Resources Staff	41,204	1	-
		Increase Security at Libraries	2,106,516	-	-
		Increase to Overtime General Account	50,000	-	-
		Increase to Salaries, As-Needed Account	250,000	-	-
		Information Technology Infrastructure Enhancement	1,987,855	-	-
		Library Books and Materials	961,749	-	-
		Outreach and Promotion Enhancement	-	-	-

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Increased Services					
	<i>Recreation and Parks</i>				
		Brush Clearance	250,000	-	-
		Citywide Pump Crew	150,000	-	-
		Fire, Life, and Safety	300,000	-	-
		Full Funding for Partially Funded Facilities	199,521	-	-
		Gymnasium Floor Maintenance	160,000	-	-
		HVAC Assessment	762,831	10	-
		New and Expanded Facilities	2,263,987	14	-
		The Campo De Cahuenga	77,913	1	-
		Utility and Sanitation Costs Increases	3,943,000	-	-
		Total	\$114,834,612	93	290

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Restoration of Services					
	<i>City Administrative Officer</i>	Restoration of One-Time Expense Funding	195,893	-	-
	<i>City Planning</i>	Restoration of One-Time Expense Funding	125,460	-	-
	<i>Economic and Workforce Development</i>	Restoration of One-Time Expense Funding	7,200	-	-
	<i>Employee Relations Board</i>	Restoration of One-Time Expense Funding	628	-	-
	<i>Ethics Commission</i>	Restoration of One-Time Expense Funding	50,000	-	-
	<i>Finance</i>	Restoration of One-Time Expense Funding	196,000	-	-
	<i>Fire</i>	Restoration of One-Time Expense Funding	8,131,159	-	-
	<i>General Services</i>	Restoration of One-Time Expense Funding	404,992	-	-
	<i>Information Technology Agency</i>	Restoration of One-Time Expense Funding	1,728,641	-	-
	<i>Neighborhood Empowerment</i>	Restoration of One-Time Expense Funding	30,636	-	-
	<i>Personnel</i>	Restoration of One-Time Expense Funding	362,000	-	-
	<i>Police</i>	Restoration of One-Time Expense Funding	2,000,000	-	-
	<i>Board of Public Works</i>	Restoration of One-Time Expense Funding	25,000	-	-
	<i>Bureau of Contract Administration</i>	Restoration of One-Time Expense Funding	137,000	-	-
	<i>Bureau of Engineering</i>	Restoration of One-Time Expense Funding	347,893	-	-
	<i>Bureau of Street Services</i>	Restoration of One-Time Expense Funding	8,560,133	-	-
	<i>Transportation</i>	Restoration of One-Time Expense Funding	785,650	-	-
		Total	\$23,088,285	-	-
New Services					
	<i>Aging</i>	As-Needed Social Worker I	-	-	-
	<i>Cannabis Regulation</i>	Public Education Outreach Campaign	250,000	-	-
	<i>City Attorney</i>	Mental Competency Caseload Support	292,474	-	4

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
New Services					
	<i>City Planning</i>				
		Cannabis Regulation Support Services	200,000	-	-
		Civic Center Master Plan	73,755	-	1
		Environmental Impact Report Review Services	500,000	-	-
		Home-Sharing Administrative and Enforcement	1,959,041	-	6
		Payroll Operations	53,624	-	1
		Web Development Services	300,000	-	-
	<i>Controller</i>				
		Human Resources and Payroll Project	406,726	-	4
	<i>Cultural Affairs</i>				
		Leimert Park Village Cultural Hub	200,000	-	-
		Madrid Theater Cultural Hub	200,000	-	-
	<i>Disability</i>				
		ADA Inspection and Compliance Software	22,000	-	-
		Blue Curb Program Staff Enhancement	124,927	-	2
		Unified Homeless Response Center Staff Enhancement	44,805	-	1
	<i>Employee Relations Board</i>				
		Conference Travel	5,000	-	-
	<i>General Services</i>				
		Disinfection Equipment for Police Stations	146,308	1	-
		Failed Street Reconstruction Program	254,400	-	2
		Harbor Jail Custodial Services	154,522	4	-
	<i>Housing and Community Investment</i>				
		Promise Neighborhood Program	200,000	-	-
	<i>Information Technology Agency</i>				
		One Digital City Project	250,000	-	-
	<i>Neighborhood Empowerment</i>				
		Office of Civic Engagement	300,000	-	-
	<i>Personnel</i>				
		Civilian Recruitment Program	378,688	-	3
		Human Resources and Payroll Project	139,780	-	2
		Modernize City Classifications	100,000	-	-
		Support for Department of Cannabis Regulation	139,780	-	2

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
New Services					
	<i>Police</i>				
		Booking and Dispensary Resources	306,114	10	-
		Bridge Housing Security	3,462,156	-	-
		California Public Records Act Compliance	687,502	7	-
		Customer Relationship Management Platform	375,000	-	-
		Harbor Jail Reopening	1,912,406	27	-
		Homeless Coordinator Resources	79,248	2	-
		Network Security Resources	395,000	-	-
		Palantir Contract and Servers	1,960,000	-	-
		Records Management System Resources	2,285,913	-	-
		Security Services for the Library Department	136,320	1	-
		Student Professional Workers for Information Technology Group	-	-	-
		Unified Homeless Response Center	418,905	-	-
		Vehicle Transponder Subscription	370,604	-	-
	<i>Board of Public Works</i>				
		Department Wide Risk Manager	114,794	1	-
		Mobile Pit Stop Program	-	-	1
	<i>Bureau of Contract Administration</i>				
		Payments and Automation	82,628	-	1
	<i>Bureau of Engineering</i>				
		Affordable Housing Sustainable Community Grant Program	242,971	-	3
		Civic Center Master Plan Environmental Impact Study	90,903	-	1
		Department of Water and Power Stormwater Capture Projects Design	-	-	2
		Failed Streets Reconstruction	625,474	-	6
	<i>Bureau of Sanitation</i>				
		Commercial Cannabis Inspection Program	126,237	2	-
		Wastewater Purchasing Officer	35,491	1	-
	<i>Bureau of Street Lighting</i>				
		Affordable Housing and Sustainable Communities Program Support	73,089	-	1
	<i>Bureau of Street Services</i>				
		Citywide Sidewalk Vending Program	966,928	-	9
		Equipment Sensors	322,889	-	-
		Executive Support Staff	131,932	-	2
		Public Relations and Service Coordination	513,996	-	4
		Risk and Liability Reduction	833,143	-	11
		Westlake/MacArthur Park Community Market	814,363	-	-
	<i>Transportation</i>				
		Dockless Scooter Share Program	334,733	-	6
		Failed Streets Reconstruction Program	646,080	-	16

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
New Services					
	<i>Zoo</i>				
		Community Engagement Program Staffing	112,626	-	2
		Personnel Director	118,645	1	-
		Public Relations Specialist	35,930	1	-
	<i>Library</i>				
		Facility Master Plan Consultant	700,000	-	-
		Landscape Maintenance	454,317	5	-
	<i>Recreation and Parks</i>				
		Adaptive Sports Programming	47,558	1	-
		Data and Asset Management Group	700,000	3	-
		Total	\$27,209,725	67	93
Efficiencies to Services					
	<i>Building and Safety</i>				
		One-Time Salary Reduction	(244,827)	-	-
	<i>City Administrative Officer</i>				
		Expense Account Reduction	(190,000)	-	-
	<i>City Attorney</i>				
		One-Time Salary Reduction	(1,293,000)	-	-
	<i>City Clerk</i>				
		Expense Accounts Reductions	(50,000)	-	-
		Salary Reduction	(230,000)	-	-
	<i>City Planning</i>				
		One-Time Salary Reduction	(206,275)	-	-
	<i>Controller</i>				
		Salary Reduction	(578,780)	(1)	-
	<i>Finance</i>				
		Expense Account Reduction	(500,000)	-	-
		One-Time Salary Reduction	(641,048)	-	-
	<i>Fire</i>				
		One-Time Expense Reduction	(5,350,000)	-	-
		One-Time Salary Reduction	(558,908)	-	-
	<i>General Services</i>				
		One-Time Salary Reduction	(734,076)	-	-
	<i>Information Technology Agency</i>				
		One-Time Salary Reduction	(1,500,000)	-	-
	<i>Police</i>				
		Expense Account Reduction	(2,000,000)	-	-
	<i>Board of Public Works</i>				
		Expense Account Reduction	(25,000)	-	-
		One-Time Salary Reduction	(116,407)	-	-
	<i>Bureau of Contract Administration</i>				
		One-Time Salary Reduction	(2,300,000)	-	-
		Proposition A Reductions	(238,082)	(2)	-

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Efficiencies to Services					
	<i>Bureau of Engineering</i>				
		Expense Account Reductions	(347,893)	-	-
		One-Time Salary Reductions	(317,653)	-	-
	<i>Bureau of Sanitation</i>				
		Measure W Funding Realignment	-	-	-
		Watershed Protection Salary Adjustment	(903,371)	-	-
	<i>Bureau of Street Services</i>				
		Pavement Preservation Reduction	(12,500,000)	-	-
	<i>Transportation</i>				
		Expense Account Reduction	(785,650)	-	-
		One-Time Salary Reductions	(1,070,000)	-	-
	<i>Library</i>				
		Expense Account Reductions	(450,114)	-	-
		Total	(\$33,131,084)	(3)	-
Other Changes or Adjustments					
	<i>Animal Services</i>				
		Call Center Support	(7,356)	-	-
		Commission Support	(8,118)	-	-
		Program Realignment	-	-	-
	<i>Building and Safety</i>				
		Departmental Chief Accountant Pay Grade Adjustment	-	-	-
		Funding Realignment	-	-	-
		Programmer Analyst Pay Grade Adjustment	-	-	-
	<i>City Administrative Officer</i>				
		Citywide Homeless Coordinator	-	-	-
		Employee Relations Division Pay Grade Adjustments	-	-	-
		Various Position Adjustments	-	1	-
	<i>City Attorney</i>				
		HCID Legal Support - Funding Realignment	-	-	-
	<i>City Clerk</i>				
		Neighborhood Council Fund Support	-	-	-
	<i>City Planning</i>				
		Pay Grade Adjustments	-	-	-
		Position and Funding Source Realignment	-	-	-
		Program Realignment	-	-	-
		Technology Support	-	-	-
	<i>Controller</i>				
		FMS Technical Support	-	-	-
		Funding Realignment	-	-	-
		Transfer positions between programs	-	-	-
	<i>Convention and Tourism Development</i>				
		Funding Realignment	-	-	-
		Tourism and Destination Management	-	-	-

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Changes or Adjustments					
	<i>Cultural Affairs</i>				
		LAWA Art Program Staff Pay Grade Adjustment	-	-	-
		Watts Towers Art Center Staff Pay Grade Adjustment	-	-	-
	<i>Disability</i>				
		Pay Grade Adjustment	-	-	-
	<i>Emergency Management</i>				
		Administrative Support Pay Grade Adjustment	-	-	-
		Public Relations	(17,169)	-	-
	<i>Ethics Commission</i>				
		Audit Program Support	-	-	-
		Enforcement Program Support	-	-	-
	<i>Finance</i>				
		Pay Grade Adjustments	-	-	-
		Program Realignment	-	-	-
		Tax and Permit Position Adjustment	(53,307)	(1)	-
	<i>Fire</i>				
		As-Needed Staffing	-	-	-
		Contracts and Grant Support	-	-	-
		Firefighter Position Realignment	-	-	-
		Funding Realignment	-	-	-
		Information and Technology Bureau	-	-	-
		Risk Management	-	-	-
		Salary Account Adjustment	-	-	-
		Training Division Support	-	-	-
		Valley Fleet Operations	-	-	-
	<i>General Services</i>				
		Custodial Service Support	-	2	-
		Funding Realignment	-	-	-
		Overtime Support for Solid Waste Collection Equipment	-	-	-
		Position Reallocations	-	-	-
		Restoration of Custodial Services Funding	2,389,572	-	-
	<i>Housing and Community Investment</i>				
		Funding Realignment for Expense Accounts	-	-	-
		Funding Realignment for Salaries	-	-	-
		Rent Stabilization Ordinance Customer Service	-	-	-
		Rent Stabilization Ordinance Determination and Outreach	-	-	-

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Changes or Adjustments					
	<i>Information Technology Agency</i>				
		Citywide Telephone Management	-	-	-
		Expense Account Funding Realignment	-	-	-
		Hiring Hall and As-Needed Authority	-	-	-
		Social Media Unit	-	-	-
	<i>Neighborhood Empowerment</i>				
		Systems Support	-	-	-
	<i>Personnel</i>				
		Alternative Dispute Resolution Program	-	-	-
		LAWell Civilian Benefit Program Support	-	-	-
		Position Reallocations	-	-	-
	<i>Police</i>				
		Funding Realignment	-	-	-
	<i>Public Accountability</i>				
		Funding Realignment	-	-	-
	<i>Board of Public Works</i>				
		Position Reallocation	-	-	-
		Public Works Trust Fund Position Pay Grade Adjustment	-	-	-
	<i>Bureau of Engineering</i>				
		Accounting Clerk	-	-	-
		Emergency Storm Drain Project Plan Check	(1,492)	-	-
		LARiver Works Group	(23,941)	-	-
		Pay Grade Adjustments	-	-	-
		Position Adjustments	(6,791)	(1)	-
	<i>Bureau of Sanitation</i>				
		Funding Realignment	-	-	-
		Funding Realignment for Bureauwide Support Positions	-	-	-
		Hiring Hall Authority	-	-	-
		Various Position Authority Adjustments	-	-	-
	<i>Bureau of Street Services</i>				
		Hiring Hall Authority	-	-	-
		Program Realignment	-	-	-
		Various Position Changes	(78,054)	(4)	-
	<i>Transportation</i>				
		Other Adjustments	1,682,388	-	-
		Various Position Adjustments	(67,501)	-	-
	<i>Zoo</i>				
		Fiscal Operations Support	-	-	-

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Changes or Adjustments					
	<i>Library</i>				
		Adjustments to Library Facilities Costs	321,435	-	-
		Business Office Staff	-	-	-
		Charter Mandated Appropriation	-	-	-
		General Fund Reimbursement	6,162,203	-	-
		Information Technology Pay Grade Adjustment	-	-	-
		MICLA Reimbursements for the Central Library	(2,735,000)	-	-
		Public Relations and Marketing Pay Grade Adjustment	-	-	-
		Salary Savings Rate Adjustment	(765,297)	-	-
	<i>Recreation and Parks</i>				
		Charter Mandated Appropriation	-	-	-
		Program Realignment	-	-	-
		Total	\$6,791,572	(3)	-
Appropriations to City Employees' Retirement					
	<i>CERS Appropriation - Special Fund</i>				
		Civilian Pensions - Special Fund Appropriation	7,091,511	-	-
		Total	\$7,091,511	-	-
Appropriations to Library Fund					
	<i>Library Appropriation - General Fund</i>				
		Library - General Fund Appropriation	12,997,730	-	-
		Total	\$12,997,730	-	-
Appropriations to Recreation and Parks Fund					
	<i>Recreation and Parks Appropriation - General Fund</i>				
		Recreation and Parks - General Fund Appropriation	16,977,491	-	-
	<i>Recreation and Parks Appropriation - Special Fund</i>				
		Recreation and Parks - Special Fund Appropriation	-	-	-
		Total	\$16,977,491	-	-
Bond Redemption and Interest					
	<i>Bond Redemption and Interest</i>				
		GOB Debt Service - Interest	5,056,751	-	-
		GOB Debt Service - Principal	14,115,000	-	-
		Total	\$19,171,751	-	-
Capital Finance Administration					
	<i>Staples Arena Debt Service</i>				
		Staples Arena Debt Service	(9,365)	-	-

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Capital Finance Administration					
		<i>Fleet Services and Operations</i>			
		Commercial Paper	290,461	-	-
		MICLA 2009-A (Capital Equipment)	(2,694,225)	-	-
		MICLA 2009-C (Capital Equipment)	(200)	-	-
		MICLA 2010-A (Capital Equipment)	87,180	-	-
		MICLA 2010-B (Capital Equipment)	696	-	-
		MICLA 2012-C (Refunding of MICLAs)	752	-	-
		MICLA 2016-A (Capital Equipment)	400	-	-
		MICLA 2018-A (Capital Equipment)	(77)	-	-
		MICLA 2019-A (Capital Equipment)	7,000,000	-	-
		<i>Crime Control</i>			
		Commercial Paper	54,977	-	-
		MICLA 2009-A (Capital Equipment)	(1,203,459)	-	-
		MICLA 2009-C (Capital Equipment)	(120)	-	-
		MICLA 2010-A (Capital Equipment)	37,178	-	-
		MICLA 2010-C (Real Property RZEDB)	640	-	-
		MICLA 2012-B (Real Property Refunding)	29	-	-
		MICLA 2012-C (Refunding of MICLAs)	2,059	-	-
		Pershing Square Refunding 2002	1,625	-	-
		<i>Fire Suppression</i>			
		Commercial Paper	219,185	-	-
		MICLA 2009-A (Capital Equipment)	(2,354,593)	-	-
		MICLA 2009-C (Capital Equipment)	(51)	-	-
		MICLA 2010-A (Capital Equipment)	48,704	-	-
		MICLA 2010-B (Capital Equipment)	384	-	-
		MICLA 2012-B (Real Property Refunding)	11	-	-
		MICLA 2012-C (Refunding of MICLAs)	140	-	-
		<i>Building and Safety Services</i>			
		MICLA 2016-B (Real Property)	105,836	-	-
		<i>Public Improvements</i>			
		Commercial Paper	318,882	-	-
		MICLA 2012-B (Real Property Refunding)	64	-	-
		MICLA 2013-A (Street Lighting)	(1,720,510)	-	-
		MICLA 2016-B (Real Property)	(96,551)	-	-
		MICLA 2018-B (Real Property)	(3,535)	-	-
		MICLA 2018-C (MICLA AK Refunding)	19,560	-	-
		MICLA 2019-B (Real Property)	4,000,000	-	-
		MICLA 2019 Street Lighting	2,300,000	-	-
		<i>Wastewater</i>			
		MICLA 2016-B (Real Property)	864	-	-

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Capital Finance Administration					
		<i>Parking Enforcement</i>			
		Commercial Paper	16,229	-	-
		MICLA 2012-B (Real Property Refunding)	446	-	-
		MICLA 2012-C (Refunding of MICLAs)	3,115	-	-
		MICLA 2016-B (Real Property)	151	-	-
		Refinancing of Parking Revenue Bonds - CP	343	-	-
		<i>Recreation and Parks Projects</i>			
		MICLA 2009-A (Capital Equipment)	(504,349)	-	-
		MICLA 2009-C (Capital Equipment)	(12)	-	-
		MICLA 2010-A (Capital Equipment)	6,609	-	-
		MICLA 2012-B (Real Property Refunding)	50	-	-
		MICLA 2012-C (Refunding of MICLAs)	666	-	-
		<i>Convention Center Debt Service</i>			
		MICLA 2015-A Refunding (Convention Center)	1,709	-	-
		<i>General Administration and Support</i>			
		Debt Service for CDD Projects	106,206	-	-
		<i>Building Services</i>			
		MICLA 2009-D (Recovery Zone)	(13,424)	-	-
		MICLA 2010-C (Real Property RZEDB)	1,571	-	-
		MICLA 2011-A (QECB)	(22,883)	-	-
		MICLA 2012-C (Refunding of MICLAs)	4,018	-	-
		MICLA 2014-A (Real Property)	500	-	-
		MICLA 2014-B Refunding (Real Property)	(2,734,750)	-	-
		<i>Systems Operations</i>			
		Commercial Paper	100,266	-	-
		MICLA 2009-A (Capital Equipment)	(510,887)	-	-
		MICLA 2009-C (Capital Equipment)	(217)	-	-
		MICLA 2010-A (Capital Equipment)	213,454	-	-
		MICLA 2010-B (Capital Equipment)	278	-	-
		Total	\$3,076,030	-	-

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Capital Improvement Expenditure Program					
		<i>Capital Improvements - Arts and Cultural Opportunities</i>			
		CIEP - Municipal Facilities	(11,374)	-	-
		<i>Capital Improvements - Public Buildings and Facilities</i>			
		CIEP - Municipal Facilities	(855,081)	-	-
		<i>Capital Improvements - Lighting of Streets</i>			
		CIEP - Physical Plant	50,000	-	-
		<i>Capital Improvements - Lighting of Streets</i>			
		CIEP - Physical Plant	(1,828,000)	-	-
		<i>Capital Improvements - Flood Control</i>			
		CIEP - Physical Plant	(14,469,630)	-	-
		<i>Capital Improvements - Flood Control</i>			
		CIEP - Physical Plant	20,310,326	-	-
		<i>Capital Improvements - Street and Highway Transportation</i>			
		CIEP - Physical Plant	3,905,538	-	-
		<i>Capital Improvements - Street and Highway Transportation</i>			
		CIEP - Physical Plant	5,792,031	-	-
		<i>Capital Improvements - Street and Highway Transportation</i>			
		CIEP - Physical Plant	(439,067)	-	-
		<i>Capital Improvements - Flood Control</i>			
		CIEP - Physical Plant	(746,000)	-	-
		<i>Capital Improvements - Wastewater</i>			
		CIEP - Clean Water	41,144,000	-	-
		Total	\$52,852,743	-	-

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
General City Purposes					
<i>Governmental Services</i>					
		Additional Homeless Services (1)	(10,000,000)	-	-
		Census Operations and Outreach (5)	1,500,000	-	-
		City Volunteer Bureau (2)	130,000	-	-
		Clean Streets - Related Costs (6)	437,432	-	-
		Climate Emergency Community Council (2)	200,000	-	-
		Clinica Romero (2)	100,000	-	-
		Council Community Projects (7)	(9,175,000)	-	-
		Discovery Cube Los Angeles	1,800,000	-	-
		Gang Reduction and Youth Development Office (2)	2,450,000	-	-
		Green Workforce/Sustainability Plan (2)	130,000	-	-
		Homeless Shelter Program (2)	5,324,319	-	-
		Homelessness Support (2)	460,000	-	-
		Justice Fund	(1,000,000)	-	-
		LACERS/LAFPP Audit (3)	500,000	-	-
		Lifeline Reimbursement Program (10)	(1,920,000)	-	-
		Medicare Contributions	3,488,649	-	-
		Midnight Stroll Transgender Cafe (2)	100,000	-	-
		Mobile Laundry Truck	67,600	-	-
		Office of International Trade (2)	70,000	-	-
		Operation Healthy Streets (2)	96	-	-
		Recruitment Diversity	(99,462)	-	-
		Settlement Adjustment Processing	956	-	-
		Sister Cities of LA	80,000	-	-
		Social Security Contributions	385,880	-	-
		Westside Cities Council of Governments	(3,000)	-	-
		Young Ambassador Program (2)	150,000	-	-
		Youth Employment Program (2)	121,920	-	-
<i>Intergovernmental Relations</i>					
		League of California Cities	4,200	-	-
		National League of Cities Annual Conference	(250,000)	-	-
		South Bay Cities Association	2,200	-	-
		Southern California Association of Governments	14,500	-	-
		Westside Cities Council of Governments	3,000	-	-
Total			(\$4,926,710)	-	-

2019-20 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	6,914,697	-	-
		Contractual Services	949,000	-	-
		Employee Assistance Program	(3,432)	-	-
		Fire Health and Welfare Program	2,354,319	-	-
		Police Health and Welfare Program	2,685,421	-	-
		Supplemental Civilian Union Benefits	15,445	-	-
		Workers' Compensation/Rehabilitation	4,300,000	-	-
		Total	\$17,215,450	-	-
Judgment Obligation Bonds Debt Service Fund					
<i>Judgment Obligation Bonds</i>					
		Judgment Obligation Bond Debt Service	(2,532,575)	-	-
		Total	(\$2,532,575)	-	-
Liability Claims					
<i>Liability Claims</i>					
		Public Works, Sanitation Liability Payouts	1,620,072	-	-
		Miscellaneous Liability Payouts	(184,000)	-	-
		Total	\$1,436,072	-	-
Proposition A Local Transit Assistance Fund					
<i>Proposition A Local Transit Assistance Fund</i>					
		Bus Facility Purchase Program	(8,000,000)	-	-
		Electrical Bus Upgrades Seed Funding	(1,000,000)	-	-
		Facility Upgrades for Electrification	8,000,000	-	-
		Marketing City Transit Program	600,000	-	-
		Matching Funds - Measure R Projects/LRPT/ 30-10	(4,013,000)	-	-
		Paratransit Program Coordinator Services	50,000	-	-
		Quality Assurance Program	(30,000)	-	-
		Reserve for Future Transit Service	61,492,338	-	-
		Ride and Field Checks	500,000	-	-
		Third Party Inspections for Transit Capital	50,000	-	-
		Transit Bus Security Services	23,456	-	-
		Transit Facility Security and Maintenance	400,000	-	-
		Transit Operations	27,155,000	-	-
		Transit Operations Consultant	50,000	-	-
		Transit Services Study	(200,000)	-	-
		Facility Lease	600,000	-	-
		Transit Bus Communications	700,000	-	-
		Transit Sign Production and Installation	50,000	-	-
		Reimbursement of General Fund Costs	414,799	-	-
		Total	\$86,842,593	-	-

2019-20 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>					
		Engineering Special Services	500	-	-
		LED Replacement Modules	(500,000)	-	-
		Paint and Sign Maintenance	(7,974)	-	-
		Technology and Communications Equipment	(10,000)	-	-
		Traffic Signal Supplies	(675,341)	-	-
		Reimbursement of General Fund Costs	(7,493,436)	-	-
		Total	(\$8,686,251)	-	-
Special Parking Revenue Fund					
<i>Special Parking Revenue Fund</i>					
		Parking Meter and Off-Street Parking Administration	638,587	-	-
		Reserve for Contingencies	300,000	-	-
		Reimbursement of General Fund Costs	414,463	-	-
		Total	\$1,353,050	-	-
Tax and Revenue Anticipation Notes					
<i>Tax and Revenue Anticipation Notes Debt Service Fund</i>					
		Debt Service - Pensions	21,457,440	-	-
		Debt Service - Retirement	70,724,345	-	-
		Debt Service - Cash Flow	995,896	-	-
		Total	\$93,177,681	-	-
Unappropriated Balance					
<i>Unappropriated Balance</i>					
		Accessible Housing Program Retrofit Contracts	1,000,000	-	-
		Animal Sterilization Trust Fund Augmentation	(425,000)	-	-
		Bank Transition Implementation	2,000,000	-	-
		BID Assessments on City Properties	(61,377)	-	-
		Bureau of Engineering - Supplemental Funding	(750,000)	-	-
		Certified Access Specialist	(81,989)	-	-
		City Attorney Board of Rights Proceeding	250,000	-	-
		City Planning Extended Home-Sharing Program	250,000	-	-
		Civil and Human Rights Commission	500,000	-	-
		Clean Streets LA/HOPE Expansion	6,468,000	-	-
		Climate Change Emergency Mobilization Program	(500,000)	-	-
		Commission on Revenue Generation	(250,000)	-	-
		Congregate and Home-Delivered Meals Programs	(400,000)	-	-
		Consolidated Municipal Elections	9,800,000	-	-
		Equipment, Expenses, and Alterations & Improvements	(800,000)	-	-

2019-20 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	(688,494)	-	-
		Fire and Police GPS Transponders	(1,000,000)	-	-
		Fire and Police Recruitment Funding	(151,000)	-	-
		Fire Shelter Safety Devices	798,868	-	-
		Fire Standards of Cover Analysis	200,000	-	-
		Firefighter Escape Bailout System	(1,400,000)	-	-
		Franchise Valuation and Health Studies	(400,000)	-	-
		General Services Department - Custodial Services	(2,789,572)	-	-
		Homeless Outreach Partnership Endeavor (HOPE) Team	(1,191,489)	-	-
		Homeless Services Programs	(10,000,000)	-	-
		Human Resource and Payroll System Replacement	(3,000,000)	-	-
		Integrated Disability Management Program	(224,084)	-	-
		Lanark Park Security Enhancements	(121,800)	-	-
		Load Bank Testing and Emergency Repairs	(330,000)	-	-
		Midnight Stroll Transgender Cafe	(100,000)	-	-
		Neighborhood Council Subdivision Elections	250,000	-	-
		Neighborhood Councils	42,000	-	-
		Neighborhood Empowerment Election Outreach	(300,000)	-	-
		November 2018 Special Election	(4,500,000)	-	-
		Oceanfront Walk at Venice Beach	(250,000)	-	-
		Oil Well and Facilities Inspection Program Fee Study	(50,000)	-	-
		Petroleum Revenue Enhancements	(25,000)	-	-
		Pipeline Abandonment Engineering Consulting Services	85,000	-	-
		Police Department Sworn Overtime - Homelessness Initiatives	5,000,000	-	-
		Police Department Sworn Overtime - Westlake MacArthur Park	554,800	-	-
		Police Department Targeted Sworn Recruitment	750,000	-	-
		Police Department Technology	(2,800,000)	-	-
		Public Bathroom Access	(2,183,379)	-	-
		Recreation and Parks SwimLA	1,300,000	-	-
		Recreation and Parks Youth Sports Expansion	1,000,000	-	-
		Repayment for Community Development Block Grant Projects	(25,406)	-	-
		Reserve for Mid-Year Adjustments (5)	(325,000)	-	-
		Risk Management Information System - Riskconnect	(100,000)	-	-

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Unappropriated Balance					
<i>Unappropriated Balance</i>					
		Street Damage Restoration Fee-Contingent Funding	(29,850,000)	-	-
		Tax Studies	100,000	-	-
		Tree Maintenance and Urban Forestry Program	(2,000,000)	-	-
		Tree Trimming Contractual Services	(4,424,000)	-	-
		U.S. Economic Development Administration Grant Obligation	102,978	-	-
		Various Programs and Services - Contingent Revenue	(10,000,000)	-	-
		Total	(\$51,045,944)	-	-
Wastewater Special Purpose Fund					
<i>Wastewater Collection, Treatment, and Disposal</i>					
		General Services Expense and Equipment	391,400	-	-
		Insurance and Bonds Premium Fund	6,500	-	-
		Interest Expense	1,224,137	-	-
		Principal	8,180,000	-	-
		Interest-Commercial Paper	165,000	-	-
		Operations and Maintenance Reserve	1,513,920	-	-
		PW-Contract Admin-Expense and Equipment	1,700	-	-
		PW-Engineering Expense and Equipment	35,800	-	-
		PW-Sanitation Expense and Equipment	10,468,917	-	-
		Sanitation-Project Related	645,500	-	-
		Sewer Connect Fin Assist Prgm	3,600,000	-	-
		Utilities	1,695,000	-	-
		Reimbursement of General Fund Costs	(2,402,097)	-	-
		Total	\$25,525,777	-	-
Other Special Purpose Funds					
<i>901 Olympic North Hotel Trust Fund</i>					
		901 Olympic North Hotel Trust Fund	16,520	-	-
<i>Village at Westfield Topanga</i>					
		Village at Westfield Topanga Trust Fund	(1,000,000)	-	-
<i>Metropolis Hotel Project Trust Fund</i>					
		Metropolis Hotel Project Trust Fund	(6,000)	-	-
<i>Wilshire Grand Hotel Project Trust Fund</i>					
		Wilshire Grand Hotel Project Trust Fund	(5,879,417)	-	-
<i>Animal Spay and Neuter Trust Fund</i>					
		Animal Sterilization Trust Fund	(425,000)	-	-
<i>Animal Sterilization Trust Fund</i>					
		Animal Sterilization Trust Fund	400,000	-	-

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
		<i>Arts and Cultural Opportunities</i>			
		Arts and Cultural Fac. and Services Trust Fund	343,000	-	-
		<i>Budget Stabilization Fund</i>			
		Budget Stabilization Fund	4,000,000	-	-
		<i>Cannabis Regulation</i>			
		Cannabis Regulation Special Fund	1,500,000	-	-
		<i>Solid Waste Resources Revenue Fund</i>			
		Solid Waste Resources Fund	6,916,941	-	-
		<i>Citywide Recycling Trust Fund</i>			
		Citywide Recycling Trust Fund	4,757,117	-	-
		<i>Household Hazardous Waste Fund</i>			
		Household Hazardous Waste Fund	18,643	-	-
		<i>Central Recycling Transfer Station Fund</i>			
		Central Recycling Transfer Fund	21,040	-	-
		<i>Accessible Housing Fund</i>			
		Accessible Housing Fund	(2,900,810)	-	-
		<i>Engineering Special Services Fund</i>			
		Engineering Special Services Fund	(166,000)	-	-
		<i>Business Improvement District Trust Fund</i>			
		Business Improvement District Trust Fund	558,527	-	-
		<i>City Ethics Commission</i>			
		City Ethics Commission Fund	(250,592)	-	-
		<i>Emergency Operations Fund</i>			
		Emergency Operations Fund	294,956	-	-
		<i>Innovation Fund</i>			
		Innovation Fund	100,000	-	-
		<i>Insurance and Bonds Premium Fund</i>			
		Insurance and Bonds Premium Fund	(82,000)	-	-
		<i>Matching Campaign Funds Trust Fund</i>			
		Matching Campaign Funds	101,549	-	-
		<i>Multi-Family Bulky Item Revenue Fund</i>			
		Multi-Family Bulky Item Revenue Fund	(2,875,589)	-	-
		<i>Neighborhood Empowerment</i>			
		Neighborhood Empowerment Fund	1,082,930	-	-
		<i>Neighborhood Council Fund</i>			
		Neighborhood Council Fund	774,000	-	-
		<i>Sidewalk Repair Fund</i>			
		Sidewalk Repair Fund	(3,368,570)	-	-
		<i>Project Restore Trust Fund</i>			
		Project Restore Trust Fund	(540,000)	-	-

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
<i>LA Convention and Visitors Bureau Trust Fund</i>					
		LA Convention and Visitors Bureau	275,041	-	-
		Unallocated	(2,331,494)	-	-
<i>Solid Waste Resources Revenue Fund</i>					
		Arbitrage	(40,000)	-	-
		Arbitrage	40,000	-	-
		Capital Infrastructure	(5,000,000)	-	-
		CLARTS Community Amenities	406,389	-	-
		PW-Sanitation Expense and Equipment	14,118,068	-	-
		Rate Stabilization Reserve	(55,331,475)	-	-
		Solid Waste Resources Revenue Bonds 2009-A - Principal	(9,820,000)	-	-
		Solid Waste Resources Revenue Bonds 2009-A - Interest	(491,000)	-	-
		Solid Waste Resources Revenue Bonds 2009-B - Principal	210,000	-	-
		Solid Waste Resources Revenue Bonds 2009-B - Interest	(209,375)	-	-
		Solid Waste Resources Revenue Bonds 2013-A - Interest	(150,000)	-	-
		Solid Waste Resources Revenue Bonds 2013-B - Principal	215,000	-	-
		Solid Waste Resources Revenue Bonds 2013-B - Interest	(217,000)	-	-
		Solid Waste Resources Revenue Bonds 2015-A - Principal	10,305,000	-	-
		Solid Waste Resources Revenue Bonds 2015-A - Interest	(512,050)	-	-
		Solid Waste Resources Revenue Bonds 2018-A - Principal	(2,295,000)	-	-
		Solid Waste Resources Revenue Bonds 2018-A - Interest	386,900	-	-
		Neighborhood Empowerment Fund (Schedule 18)	40,607	-	-
		Reimbursement of General Fund Costs	12,741,446	-	-
<i>Forfeited Assets Trust Fund of the Police Department</i>					
		Gang Intervention Program - State Set-Aside	61,855	-	-
		Tasers	(386,560)	-	-
		Technology	2,610,863	-	-
		Reimbursement to General Fund	600,000	-	-

2019-20 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	4,544,218	-	-
		Vision Zero Citywide Flashing Beacons	2,000,000	-	-
		Speed Hump Program	(1,000,000)	-	-
		Complete Streets	1,423,954	-	-
		Failed Street Reconstruction	3,800,401	-	-
		Street Reconstruction/Vision Zero Project Construction	(23,561,000)	-	-
		Street Reconstruction/Vision Zero Project Design	(6,000,000)	-	-
		Sidewalk Repair Engineering Consulting Services	2,700,000	-	-
		Sidewalk Repair Contractual Services	3,800,000	-	-
		Traffic Signal Supplies	(6,000,000)	-	-
		Vision Zero - Phase 3	(5,000,000)	-	-
		Vision Zero - Concrete Improvements	5,000,000	-	-
		Vision Zero Traffic Signals	5,250,000	-	-
		Vision Zero Traffic Signals Support	364,060	-	-
		Reimbursement of General Fund Costs	(1,034,656)	-	-
		<i>Housing Department Affordable Housing Trust Fund</i>			
		At-Risk Affordable Housing Tenant Outreach Services	103,000	-	-
		Accessory Dwelling Unit Pilot Program	(1,000,000)	-	-
		Local Funding for Affordable Housing	(2,300,000)	-	-
		Unallocated	10,088,322	-	-
		Reimbursement of General Fund Costs	55,802	-	-
		<i>Stormwater Pollution Abatement</i>			
		Complete Streets - Water Quality Improvements	3,667,000	-	-
		Expense and Equipment	(820,000)	-	-
		Feasibility Studies	4,000,000	-	-
		Green Street Infrastructure	(100,000)	-	-
		NPDES Permit Compliance	(14,060)	-	-
		On Call Contractors (Emergency Funds)	(3,001,643)	-	-
		On Call Contractors (Emergency Funds)	4,000,000	-	-
		Operation and Maintenance - TMDL Compliance Projects	5,388,094	-	-
		Payment for Sewer Construction Maintenance Fund Loan	2,200,000	-	-
		Regional Project Development and Revolving Funds	7,900,000	-	-
		San Fernando Valley Stormwater Capture Projects	(3,000,000)	-	-
		Sanitation Contracts	1,867,000	-	-
		Reimbursement of General Fund Costs	6,187,388	-	-

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
		<i>Community Development Trust Fund</i>			
		Reimbursement of General Fund Costs	530,755	-	-
		<i>Home Investment Partnerships Program Fund</i>			
		Contract Programming - Systems Upgrades	(175,000)	-	-
		Occupancy Monitoring	(135,000)	-	-
		Technical Services	(82,363)	-	-
		Reimbursement of General Fund Costs	665,122	-	-
		<i>Mobile Source Air Pollution Reduction Trust Fund</i>			
		Alternate Fuel Fleet Vehicles, Trucks, and Infrastructure	(208,017)	-	-
		Electric Vehicle Carshare Program	(200,000)	-	-
		Electric Vehicle Infrastructure	(2,081,921)	-	-
		Sustainable Transportation Initiatives	2,000	-	-
		Reimbursement of General Fund Costs	(26,240)	-	-
		<i>Community Services Block Grant Trust Fund</i>			
		Unallocated	(93,790)	-	-
		Reimbursement of General Fund Costs	(3,246)	-	-
		<i>Convention Center Revenue Fund</i>			
		Convention Center Facility Reinvestment	(1,077,000)	-	-
		LACC Private Operator Account	(189,602)	-	-
		Reimbursement of General Fund Costs	(297,287)	-	-
		LACC Private Operator Reserve	(160,485)	-	-
		<i>Neighborhood Empowerment</i>			
		Neighborhood Empowerment - Future Year	2,184	-	-
		<i>Street Lighting Maintenance Assessment Fund</i>			
		Assessment District Analysis	(340,100)	-	-
		County Collection Charges	(118,011)	-	-
		Energy	1,924,217	-	-
		Energy Conservation Assistance Loan Repayment	1	-	-
		Pole Painting	(200,000)	-	-
		Smart Nodes	443,055	-	-
		Strategic Plan FUSE Fellow	150,000	-	-
		Reimbursement of General Fund Costs	(1,116,607)	-	-
		<i>Telecommunications Liquidated Damages - TDA</i>			
		L.A. Cityview 35 Operations	1,202,573	-	-
		Reimbursement of General Fund Costs	286,836	-	-
		<i>Workforce Investment Act Fund</i>			
		Reimbursement of General Fund Costs	(225,665)	-	-

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
<i>Rent Stabilization Trust Fund</i>					
		Contract Programming - Systems Upgrades	(476,687)	-	-
		Fair Housing	(330,000)	-	-
		Hearing Officer Contract	(4,000)	-	-
		Rent and Code Outreach Program	(31,000)	-	-
		Translation Services	10,000	-	-
		Unallocated	1,840,590	-	-
		Reimbursement of General Fund Costs	657,588	-	-
<i>Arts and Cultural Facilities and Services Trust Fund</i>					
		Landscaping and Miscellaneous Maintenance	(1,244,068)	-	-
		Reserve for Revenue Fluctuations	(15,782)	-	-
		Reimbursement of General Fund Costs	(65,327)	-	-
<i>Arts Development Fee Trust Fund</i>					
		Arts and Cultural Facilities and Services Fund (Schedule 24)	4,451	-	-
		Arts Projects	(975,913)	-	-
<i>City Employees Ridesharing Fund</i>					
		Reserve	343,347	-	-
<i>Allocations from Other Governmental Agencies and Sources</i>					
		Reimbursement of General Fund Costs	(622,751)	-	-
<i>Allocations from Other Governmental Agencies and Sources</i>					
		Reimbursement of General Fund Costs	(5,493,350)	-	-
<i>Allocations from Other Governmental Agencies and Sources</i>					
		Reimbursement of General Fund Costs	(641,274)	-	-
<i>Allocations from Other Governmental Agencies and Sources</i>					
		Reimbursement of General Fund Costs	1,635,772	-	-
		Reimbursement of General Fund Costs	37,265	-	-
<i>Allocations from Other Governmental Agencies and Sources</i>					
		Reimbursement of General Fund Costs	(56,770)	-	-
		Reimbursement of General Fund Costs	(410,629)	-	-
<i>Allocations from Other Governmental Agencies and Sources</i>					
		Reimbursement of General Fund Costs	535,931	-	-
		Reimbursement of General Fund Costs	(2,261,281)	-	-
<i>Allocations from Other Governmental Agencies and Sources</i>					
		Reimbursement of General Fund Costs	229,631	-	-
<i>Allocations from Other Governmental Agencies and Sources</i>					
		Reimbursement of General Fund Costs	125,195	-	-
<i>City Ethics Commission Fund</i>					
		Bank Fees	7,500	-	-
<i>Staples Arena Trust Fund</i>					
		Unallocated	943,929	-	-

2019-20 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	2,000,000	-	-
		Commercial Recycling Development and Capital Costs	150,000	-	-
		Private Sector Recycling Programs	855,000	-	-
		PW-Sanitation Expense and Equipment	1,025,000	-	-
		Rate Stabilization Reserve	(7,593,354)	-	-
		Recycling Incentives	7,157,169	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	146,905	-	-
		Reimbursement of General Fund Costs	2,075,875	-	-
<i>Schedule 33 - Default Program</i>					
		Social Equity Program	3,000,000	-	-
		Reimbursement of General Fund Costs	6,810,352	-	-
		Reserve for Future Costs	2,891,772	-	-
<i>Local Transportation Fund</i>					
		San Fernando Road Bike Path Phase 3 Metrolink Local Match	688,000	-	-
		Bikeways Program	(780,505)	-	-
		Expo Bike Path Phase II Northvale Segment	(1,260,000)	-	-
		Metro Crenshaw Line Sidewalk Project	(1,037,797)	-	-
		Open Streets Program	276,000	-	-
<i>Planning Case Processing Special Fund</i>					
		Expedited Permits	10,000	-	-
		Major Projects Review	(10,000)	-	-
		Reserve for Future Costs	(3,503,474)	-	-
		Reimbursement of General Fund Costs	(3,932,558)	-	-
<i>Disaster Assistance Trust Fund</i>					
		Reserve for Pending Reimbursements	18,119,166	-	-
		Federal Disaster Assistance	(14,137,725)	-	-
		State Disaster Assistance	563,697	-	-
<i>Accessible Housing Fund-DO NOT USE</i>					
		Reimbursement of General Fund Costs	280,203	-	-
<i>Household Hazardous Waste Special Fund</i>					
		PW-Sanitation Expense and Equipment	728,118	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	(22,192)	-	-
		Reimbursement of General Fund Costs	108,108	-	-

2019-20 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>					
		Alterations and Improvements	(5,900,000)	-	-
		Building and Safety Contractual Services	10,096,000	-	-
		Building and Safety Expense and Equipment	(15,823,000)	-	-
		Building and Safety Lease Costs	13,000	-	-
		Building and Safety Training	545,000	-	-
		Contingency for Obligatory Changes	(19,500,000)	-	-
		EWDD Summer Youth	(138,000)	-	-
		Reimbursement Offset	(3,976,783)	-	-
		Reserve for Compensated Time Off - Current Year	(10,000,000)	-	-
		Reserve for Compensated Time Off - Prior Years	(18,500,000)	-	-
		Reserve for Future Costs	251,885,879	-	-
		Reserve for Revenue Fluctuations	(10,000,000)	-	-
		Reserve for Unanticipated Costs	(69,288,774)	-	-
		Systems Development Project Costs	2,689,000	-	-
		Reimbursement of General Fund Costs	6,858,938	-	-
<i>Housing Opportunities For Persons With AIDS Fund</i>					
		Reimbursement of General Fund Costs	(7,308)	-	-
<i>Code Enforcement Trust Fund</i>					
		Contract Programming - Systems Upgrades	1,802,313	-	-
		Hearing Officer Contract	74,000	-	-
		Rent and Code Outreach Program	11,000	-	-
		Service Delivery	30,000	-	-
		Translation Services	25,000	-	-
		Unallocated	(7,844,013)	-	-
		Reimbursement of General Fund Costs	5,045,898	-	-
<i>El Pueblo de Los Angeles Historical Monument Revenue Fund</i>					
		Reimbursement of General Fund Costs	10,818	-	-
<i>Zoo Enterprise Trust Fund</i>					
		GLAZA Marketing Refund	400,000	-	-
		Reserve for Revenue Fluctuations	(660,070)	-	-
<i>Central Recycling Transfer Station Fund</i>					
		Private Haulers Expense	1,350,000	-	-
		Private Landfill Disposal Fees	2,600,000	-	-
		PW-Sanitation Expense and Equipment	301,688	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	(457,441)	-	-
		Reimbursement of General Fund Costs	146,295	-	-
<i>Supplemental Law Enforcement Services Fund</i>					
		Payment for Reserve Fund Loan	3,188,424	-	-

2019-20 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
<i>Street Damage Restoration Fee Special Fund</i>					
		Cool Pavement	3,000,000	-	-
		Complete Streets	20,500,000	-	-
		Failed Street Reconstruction	3,321,059	-	-
		Street Reconstruction/Vision Zero Projects	(10,000,000)	-	-
		Reimbursement of General Fund Costs	4,769,099	-	-
<i>Municipal Housing Finance Fund</i>					
		Contract Programming - Systems Upgrades	(175,000)	-	-
		Loan Servicing	(150,000)	-	-
		Occupancy Monitoring	(340,000)	-	-
		Other	(598,463)	-	-
		Unallocated	1,134,404	-	-
		Reimbursement of General Fund Costs	370,449	-	-
<i>Measure R Traffic Relief and Rail Expansion Fund</i>					
		Bicycle Plan/Program - Other	135,000	-	-
		Median Island Maintenance	(1,800,000)	-	-
		Paint and Sign Maintenance	(662,714)	-	-
		Pedestrian Plan/Program	135,000	-	-
		Vision Zero Contracts, Speed Surveys, Outreach Campaign	100,000	-	-
		Technology and Communications	25,000	-	-
		Reimbursement of General Fund Costs	5,663,955	-	-
<i>Multi-Family Bulky Item Special Fund</i>					
		Rate Stabilization Reserve	(254,698)	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	(458,657)	-	-
		Reimbursement of General Fund Costs	504,330	-	-
<i>Sidewalk Repair Fund</i>					
		Environmental Impact Report	100,000	-	-
		Sidewalk Repair Engineering Consulting Services	(2,227,121)	-	-
		Sidewalk Repair Contractual Services	(3,819,234)	-	-
		Street Tree Planting and Maintenance	100,000	-	-
		Reimbursement of General Fund Costs	(1,902,664)	-	-
<i>Schedule 52 - Default Program</i>					
		Speed Hump Program	2,000,000	-	-
		Reimbursement of General Fund Costs	21,379,560	-	-

2019-20 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>					
		Complete Streets	5,333,000	-	-
		Autonomous Vehicles Program	(1,000,000)	-	-
		Camarillo Street Traffic Study	(100,000)	-	-
		Cypress Park Pedestrian Bridge	100,000	-	-
		Transportation Technology Strategy	1,000,000	-	-
		Vision Zero Corridor Projects - M	3,066,777	-	-
		Expanded Mission Hills Median Study	(200,000)	-	-
		Unimproved Median Island Maintenance	1,000,000	-	-
		MLK Streetscape	750,000	-	-
		Traffic Studies	400,000	-	-
		LA Riverway (San Fernando Valley Completion)	(1,500,000)	-	-
		Median Island Maintenance	(1,100,000)	-	-
		Alley Paving	3,000,000	-	-
		Concrete Streets	2,000,000	-	-
		Open Streets Program	98,396	-	-
		Paint and Sign Maintenance	1,170,588	-	-
		Street Reconstruction/Vision Zero Projects	(9,000,000)	-	-
		Reimbursement of General Fund Costs	(11,406,922)	-	-
<i>Code Compliance Fund</i>					
		ACE Contractual Services	55,000	-	-
		Reimbursement of General Fund Costs	(147,166)	-	-
		Reserve for Revenue Fluctuations	(88,212)	-	-
Total			\$156,211,506	-	-

**2019-20 PROPOSED BUDGET
10 YEAR HISTORY OF BUDGET
(\$Million)**

Fiscal Year	Total Budget		Percent	General Fund Budget		Percent
	Proposed	Adopted	Change	Proposed	Adopted	Change
2019-20	\$ 10,648.0	n/a	n/a	\$ 6,530.1	n/a	n/a
2018-19	9,863.1	9,899.8	0.37%	6,166.00	6,190.60	0.40%
2017-18	9,232.8	9,292.1	0.64%	5,779.30	5,826.50	0.82%
2016-17	8,757.6	8,777.0	0.22%	5,558.30	5,576.40	0.33%
2015-16	8,568.3	8,582.6	0.17%	5,392.20	5,410.40	0.34%
2014-15	8,100.1	8,122.9	0.28%	5,117.50	5,138.30	0.41%
2013-14	7,688.5	7,685.5	-0.04%	4,872.40	4,866.90	-0.11%
2012-13	7,223.2	7,246.1	0.32%	4,537.90	4,550.50	0.28%
2011-12	6,904.5	6,871.6	-0.48%	4,379.00	4,385.70	0.15%
2010-11	6,732.5	6,749.2	0.25%	4,339.00	4,375.20	0.83%
2009-10	7,048.3	6,884.8	-2.32%	4,444.20	4,399.80	-1.00%

2019-20 PROPOSED BUDGET
FIVE-YEAR PROJECTION OF SWORN AND CIVILIAN SALARIES IN THE POLICE DEPARTMENT

	Proposed Budget 2019-20	Estimated 2020-21	Estimated 2021-22	Estimated 2022-23	Estimated 2023-24
Sworn					
No. Authorized Positions	10,694	10,694	10,694	10,694	10,694
Average Filled	10,047	10,047	10,047	10,047	10,047
Net New Hired	69	-	-	-	-
Funding Required (Million)	\$ 1,172.5	\$ 1,185.1	\$ 1,185.1	\$ 1,185.1	\$ 1,185.1
Additional Funding Needed for Every 1% Salary Increase (Million)	\$ 11.7	\$ 11.9	\$ 11.9	\$ 11.9	\$ 11.9
Civilian					
No. Authorized Positions	3,480	3,480	3,480	3,480	3,480
Average Filled	3,024	3,024	3,024	3,024	3,024
Funding Required (Million)	\$ 272.3	\$ 276.9	\$ 276.9	\$ 276.9	\$ 276.9
Additional Funding Needed for Every 1% Salary Increase (Million)	\$ 2.7	\$ 2.8	\$ 2.8	\$ 2.8	\$ 2.8

NOTES:

1. For projection purposes, it is assumed that sworn hiring will counteract attrition to maintain a force of 10,005 plus 97 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 259 out of 259 anticipated separations and add 45 additional civilians to the workforce.
2. Salary adjustment for civilians and sworn employees are based on adopted Memorandum of Understanding (MOU) or MOUs pending adoption. 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 97 sworn officers (\$12.06 million) and 26 civilians (\$2.1 million) and the Local Public Safety Fund (\$42.89 million) for 367 sworn officers.
4. Funding required is for direct costs only and does not include increased funding levels that would be required for benefits.

**2019-20 PROPOSED BUDGET
POLICE DEPARTMENT SWORN SALARY ACCOUNT CALCULATION**

Assumptions for 2019-20:

1. On July 1, 2019, 10,033 sworn personnel will be on the payroll, including 91 assigned to the 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. 490 Officers will leave over the course of the year, including Academy attrition.
3. 559 Academy graduates will offset attrition and attain a force of 10,102, including 97 assigned to the TSB.
4. Average Salary is \$4,472 per pay period, or \$116,717 per year, including bonuses.
5. Sick and vacation time paid out at separation will total approximately \$11.9 million.
6. Excess sick time paid out will total approximately \$5.19 million.
7. A two percent cost of living increase will occur on July 7, 2019 for sworn personnel.
8. There will be no change to the annual Uniform Allowance in 2019-20.
9. Various other adjustments to salaries such as bonus adjustments will total \$7.88 million.

2018-19 Adopted Budget	\$ 1,139,506,904
2019-20 Proposed Budget	<u>1,172,547,375</u>
Change	<u>\$ 33,040,471</u>

Non-Discretionary Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
2	\$ 30,099,795	2019-20 Employee Compensation Adjustment
3	\$ 8,937,549	Change in Number of Working Days
5	\$ (6,883,000)	Salary Step and Turnover Effect
Total Non-Discretionary Changes		<u>\$ 32,154,344</u>

Discretionary Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
8	\$ (9,665,339)	Deletion of Funding for Resolution Authorities
9	\$ (17,072,569)	Sworn Attrition
10	14,873,929	Sworn Hiring Plan
11	112,651	Various Position Changes
17	26,004	Homeless Coordinator Resources
19	418,905	Unified Homeless Response Center
29	12,056,226	Los Angeles Metropolitan Transportation Authority
36	136,320	Security Services for the Library Department
Total Discretionary Changes		<u>\$ 886,127</u>

TOTAL CHANGES FROM 2018-19 \$ 33,040,471

TOTAL SWORN SALARY \$ 1,172,547,375

**2019-20 PROPOSED BUDGET
POLICE DEPARTMENT CIVILIAN SALARY ACCOUNT CALCULATION**

Assumptions for 2019-20:

1. An average of 3,024 civilian positions will be filled throughout the year (13% vacancy rate), including 26 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 \$3,242 per pay period, or \$84,616 per year.

2018-19 Adopted Budget	\$ 248,387,519
2019-20 Proposed Budget	<u>272,251,197</u>
Change	<u>\$ 23,863,678</u>

Obligatory Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
1	\$ 12,673,629	2018-19 Employee Compensation Adjustment
2	5,950,562	2019-20 Employee Compensation Adjustment
3	1,931,460	Change in Number of Working Days
4	2,673,202	Full Funding for Partially Financed Positions
5	<u>(1,013,494)</u>	Salary Step and Turnover Effect
Total Non-Discretionary Changes		<u>\$ 22,215,359</u>

Discretionary Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
8	\$ (2,026,686)	Deletion of Funding for Resolution Authorities
11	(112,651)	Various Position Changes
17	53,244	Homeless Coordinator Resources
26	306,114	Booking and Medical Dispensary Resources
27	890,921	Harbor Jail Reopening
29	2,103,567	Los Angeles Metropolitan Transportation Authority
54	(253,692)	Student Professional Workers for Information Technology
56	<u>687,502</u>	California Public Records Act Compliance
Total Discretionary Changes		<u>\$ 1,648,319</u>

TOTAL CHANGES FROM 2018-19 \$ 23,863,678

TOTAL CIVILIAN SALARY \$ 272,251,197

**2019-20 PROPOSED BUDGET
FIRE DEPARTMENT SWORN SALARY ACCOUNT CALCULATION**

Assumptions for 2019-20:

1. On July 1, 2019, 3,354 Firefighters are estimated to be on the payroll.
2. Approximately 107 Firefighters (Sworn members) will leave over the course of the year, not including Academy attrition.
3. Funding is provided for 65 recruits entering an Academy class in December 2019 (Class 19-1). Funding is also provided for an additional 65 recruits entering an Academy class scheduled to begin in May 2020 (Class 19-2). Funding for the completion of recruit training for a class that began in 2018-19 (Class 18-3) is also included. An estimated total of 130 recruits will be hired in 2019-20.
4. The Academy graduation rate is an estimated 80 percent. It is anticipated that Class 18-3 and Class 19-1 will graduate a total of 104 recruits in 2019-20 to offset sworn attrition. Class 19-2 will graduate an estimated additional 52 recruits in 2020-21.
5. Average salary is \$4,639 per pay period, or \$121,069 per year, including bonuses.
6. Vacation paid out at separation is an estimated \$3.3 million.

2018-19 Adopted Budget	\$ 398,292,563
2019-20 Proposed Budget	405,700,692
Change	<u><u>\$ 7,408,129</u></u>

Non-Discretionary Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
3	\$ 3,155,045	Change in Number of Working Days
4	22,727,547	Full Funding for Partially Financed Positions
5	(2,939,033)	Salary Step and Turnover Effect
7	(7,923,982)	Deletion of Funding for Resolution Authorities
Total Non-Discretionary Changes	<u><u>\$ 15,019,577</u></u>	

Discretionary Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
12	\$ (20,626,567)	Salary Account Adjustment
15	2,696,904	2016 SAFER Grant
17	1,685,565	Incident Command Support
18	589,948	2017 SAFER Grant
19	217,249	Fast Response Vehicle (FRV)
22	842,783	FRV Expansion
25	650,394	Cannabis Inspection Program
26	957,008	Cannabis Enforcement
27	411,816	Plan Check Inspections
29	151,627	Dispatch System Management
30	280,928	Advanced Provider Response Unit (APRU)
31	56,186	SOBER Unit
33	84,278	APRU Expansion
37	247,507	Youth Development Programs
40	3,963,467	Firefighter Recruit Training
44	179,459	Capital and Facilities Planning
Total Discretionary Changes	<u><u>\$ (7,611,448)</u></u>	

TOTAL CHANGES FROM 2018-19 \$ 7,408,129

TOTAL SWORN SALARY \$ 405,700,692

**2019-20 PROPOSED BUDGET
FIRE DEPARTMENT CIVILIAN SALARY ACCOUNT CALCULATION**

Assumptions for 2019-20:

1. An average of 398 civilian positions will be filled throughout the year (7% vacancy rate).
2. Average salary is \$3,660 per pay period, or \$95,518 per year.

2018-19 Adopted Budget	\$	34,260,437
2019-20 Proposed Budget		38,049,372
Change	\$	<u>3,788,935</u>

Obligatory Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
1	\$ 1,861,321	2018-19 Employee Compensation Adjustment
2	442,140	2019-20 Employee Compensation Adjustment
3	274,856	Change in Number of Working Days
4	692,000	Full Funding for Partially Financed Positions
5	(45,810)	Salary Step and Turnover Effect
7	(1,312,267)	Deletion of Funding for Resolution Authorities
Total Non-Discretionary Changes		\$ <u>1,912,240</u>

Discretionary Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
10	\$ (558,908)	One-Time Salary Reduction
16	56,476	Disaster Response Support Staffing
23	95,634	Certified Unified Program Agency (CUPA)
25	88,087	Cannabis Inspection Program
26	108,468	Cannabis Enforcement
28	78,533	LAWA Landside Access Modernization Program
30	280,925	Advanced Provider Response Unit (APRU)
32	75,000	Administration of Controlled Medication
33	91,709	APRU Expansion
36	88,156	Youth Programs Coordinator
38	180,055	EMS Training Unit
43	469,552	Fleet Maintenance Division
48	254,020	Public Safety Technology Team
49	281,770	Mobile and Portable Communications Support
52	88,156	Fire Psychologist
53	91,907	Community Liaison Office
54	107,155	Return-To-Work Coordinator
Total Discretionary Changes		\$ <u>1,876,695</u>

TOTAL CHANGES FROM 2018-19 \$ 3,788,935

TOTAL CIVILIAN SALARY \$ 38,049,372

**2019-20 PROPOSED BUDGET
PROPOSED NEW INITIATIVES BY DEPARTMENT**

Description of Initiatives	Blue Book #	Resources	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
Cannabis Regulation						
Public Education Outreach Campaign						
Develop a public outreach education and awareness campaign.	12	Funding in the Contractual Services Account	\$ 250,000	\$ -	0	
City Attorney						
Mental Competency Caseload Support						
Provide legal support for the increased number of Mental Competency cases which were previously handled by the District Attorney.	19	Four resolution authority positions with nine-months funding	\$ 292,474	\$ -	2 1 1	Deputy City Attorney II Legal Clerk I Paralegal I
Controller						
Human Resources and Payroll Project						
Support the selection and implementation of a new human resource/payroll system (HRP) for the City. The HRP will replace the current PaySR payroll system.	16	Three resolution authority positions with nine-months funding and one resolution authority with twelve-months funding	\$ 406,726	\$ -	2 1 1	Financial Management Specialist I Fiscal Systems Specialist I Senior Systems Analyst I
Disability						
Blue Curb Program Staff Enhancement						
Provide support to the Accessible Parking Zone Program, "Blue Curb Program," by processing applications, collecting intake data, performing field evaluations, and categorizing requests.	10	Two resolution authority positions with nine-months funding	\$ 124,927	\$ -	2	Management Analyst
ADA Inspection and Compliance Software						
Purchase of accessibility evaluation software to assist with ADA compliance. The software will ensure uniform ADA evaluations and transmit data to City Departments involved with the Sidewalk Access and Blue Curb Programs.	11	Funding in the Contractual Services Account	\$ 22,000		0	
Unified Homeless Response Center Staff Enhancement						
Provide liaison support between the Department, the Mayor's Unified Homeless Response Center, and the City's Comprehensive Homeless Strategy stakeholders.	13	One resolution authority position with nine-months funding	\$ 44,805		1	Community Program Assistant I
Fire						
Cannabis Enforcement						
Inspect existing illegal cannabis facilities and enforce code compliance in coordination with the Los Angeles Police Department and City Attorney.	26	Twelve resolution authority positions with nine-months funding	\$ 1,065,476	\$ -	10 1 1	Fire Inspector I Management Analyst Administrative Clerk

**2019-20 PROPOSED BUDGET
PROPOSED NEW INITIATIVES BY DEPARTMENT**

Description of Initiatives	Blue Book #	Resources	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
General Services						
Failed Street Reconstruction Program						
Support the testing and design requirements for the Failed Street Reconstruction Program.	13	Two resolution authority positions with nine-months funding and expense funding from the Street Damage Restoration Fund and Measure M Local Return Fund	\$ -	\$ 254,400	2	Materials Testing Engineering Associate II
Disinfection Equipment for Police Stations						
Operate specialized disinfecting equipment at various Police stations.	22	One regular authority with nine-months funding, expense and equipment funding	\$ 146,308	\$ -	1	Custodian
Harbor Jail Custodial Services						
Provide custodial support at support at the Harbor Jail.	23	Four regular authority with six-months funding, salaries as-needed, overtime, expense, and equipment funding	\$ 154,522	\$ -	4	Custodian
Housing and Community Investment						
Promise Neighborhood Program						
Provide funding for the Promise Neighborhood Program, which will enroll students from Promise Neighborhood schools and refer their families to Family Source Center services.	40	Funding in the Contractual Services Account	\$ 200,000	\$ -	0	
Information Technology Agency						
Social Media Unit						
Provide Citywide social media management.	16	One regular authority with costs offset by the reduction of one special funded regular position	\$ 88,724	\$ (88,724)	1	Public Relations Specialist II
Human Resources and Payroll Project						
Implement a Citywide, centralized human resources and payroll solution that will replace the 20-year old PaySR payroll application that is currently being utilized.	20	A one-time expense in the Contractual Services Account	\$ 3,400,681	\$ 2,599,319	0	
One Digital City Project						
Provide a public identity management system that will allow users to register once with the City and use the same identification and password across City applications and websites.	21	A one-time expense in the Contractual Services Account	\$ 250,000		0	

**2019-20 PROPOSED BUDGET
PROPOSED NEW INITIATIVES BY DEPARTMENT**

Description of Initiatives	Blue Book #	Resources	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
Personnel						
Civilian Recruitment Program						
Create a civilian employee recruitment program.	19	Three resolution authority positions with nine-months funding and one-time expense in the Office and Administrative Account funding	\$ 378,688	\$ -	2 1	Personnel Analyst Senior Personnel Analyst I
Modernize City Classifications						
Update the City's classification plan.	20	A one-time expense in the Contractual Services Account	\$ 100,000	\$ -	0	
Human Resources and Payroll Project						
Support development and implementation of a new human resources and payroll system.	41	Two resolution authority positions with nine-months funding	\$ 139,780	\$ -	1 1	Senior Personnel Analyst I Personnel Analyst
Support for Department of Cannabis Regulation						
Support the human resources activities of the Department of Cannabis Regulation.	42	Two regular authority positions with nine-months funding from the Cannabis Regulation Special Revenue Fund	\$ -	\$ 139,780	1 1	Senior Personnel Analyst I Personnel Analyst
Police						
Homeless Coordinator Resources						
Coordinates the Department's response to crime and quality of life issues for residents, business owners, and visitors to the City, while ensuring the Department's alignment with the Mayor and Council's homelessness policies and priorities.	17	One resolution authority position and one regular authority position with six-months funding	\$ 79,248	\$ -	1 1	Police Sergeant II Secretary
Bridge Housing Security						
Provide patrols within the vicinity of El Puente, Schrader, and Paloma Bridge Housing sites.	18	A one-time expense in the Sworn Overtime Account	\$ 3,462,156	\$ -	0	
Unified Homeless Response Center						
Ensure coordination of City services relative to homelessness, including the City's Clean Streets Los Angeles, Operation Healthy Streets, and the Skid Row Americans with Disabilities "Right of Way" Compliance teams.	19	Funding for four vacant regular authority positions	\$ 418,905	\$ -	3 1	Police Officer II Police Officer III
Booking and Dispensary Resources						
Initiate a program wherein Police Officers will transfer non-violent arrestees to civilian Detention Officers during the booking and dispensary support processes 24-hours a day at the Metropolitan, 77th, and Valley jails, allowing officers to return to the field more expeditiously.	26	Ten regular authority positions with six-months funding	\$ 306,114	\$ -	10	Detention Officers

**2019-20 PROPOSED BUDGET
PROPOSED NEW INITIATIVES BY DEPARTMENT**

Description of Initiatives	Blue Book #	Resources	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
Police						
Harbor Jail Reopening						
Repair of video surveillance and other equipment necessary to reopen the Harbor Jail.	27	Twenty-seven regular authority positions with six-months funding	\$ 1,912,406	\$ -	20	Detention Officer
					6	Senior Detention Officer
					1	Principal Detention Officer
Customer Relationship Management Platform						
Modernize and automate the Department's human resource management, academy recruit management, and probationary police officer evaluation management processes.	39	Funding in the Contractual Services Account	\$ 375,000	\$ -	0	
Vehicle Transponder Subscription						
Subscription service for the Telogis Transponder subscription to increase driver safety and efficiency in the field operation of patrol vehicles.	43	Funding in the Contractual Services Account	\$ 370,604	\$ -	0	
Records Management System Resources						
Develop the Records Management System to replace antiquated databases and systems and allow for the migration off of the City's mainframe.	51	Funding in the Contractual Services Account	\$ 2,285,913	\$ -	0	
Palantir Contract and Servers						
Replace end-of-life servers and provide unified access to crime reports, arrest records, warrant data, and many other data sources used to solve crimes.	52	Funding in the Office and Administrative Account	\$ 1,960,000	\$ -	0	
Public Works - Contract Administration						
Payments and Automation						
Develop an electronic system to streamline the process used to pay contractors.	33	One resolution authority position with nine-months funding and expense funding from the Sewer Construction and Maintenance Fund	\$ -	\$ 82,628	1	Systems Analyst
Public Works - Engineering						
Department of Water and Power Stormwater Capture						
Provide design services for the Department of Water and Power (DWP) stormwater capture projects in the Northeast Valley.	34	Two resolution authority positions with funding through interim appropriations from projects that are funded by DWP	\$ -	\$ -	1	Civil Engineer
					1	Civil Engineering Associate II
Affordable Housing Sustainable Community Grant						
Oversee the delivery of the Affordable Housing Sustainable Communities (AHSC) Grant projects and to participate in the next round of AHSC Grant Applications.	51	Three resolution authority positions with nine-months funding and one-time funding in the Office and Administrative Account, fully reimbursed by the AHSC Grant	\$ 242,971	\$ -	2	Civil Engineering Associate II
					1	Civil Engineer

**2019-20 PROPOSED BUDGET
PROPOSED NEW INITIATIVES BY DEPARTMENT**

Description of Initiatives	Blue Book #	Resources	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
Public Works - Engineering						
Failed Streets Reconstruction						
Perform survey work for the reconstruction of failed streets.	52	Six resolution authority positions with nine-months funding and one-time expense funding in the Office and Administrative and Transportation Equipment Accounts from the Street Damage Restoration Fund and the Measure M Local Return Fund	\$ -	\$ 625,474	2 2 2	Survey Party Chief I Land Surveying Assistant Field Engineering Aide
Civic Center Master Plan Environmental Impact Study						
Complete the environmental impact study for the Civic Center Master Plan.	72	One resolution authority position with nine-months funding and one-time funding in the Office and Administrative Account	\$ 90,903	\$ -	1	Architect
Public Works - Sanitation						
Wastewater Purchasing Officer						
Support the Bureau's new wastewater maintenance management system, Ellipse.	30	One regular authority position with nine-months funding from the Sewer Construction and Maintenance Fund	\$ -	\$ 35,491	1	Administrative Clerk
Commercial Cannabis Inspection Program						
Review, issue, and enforce permits for industrial wastewater discharged from licensed commercial cannabis businesses within the City.	31	Two resolution authority positions with nine-months funding from the Sewer Construction and Maintenance Fund	\$ -	\$ 126,237	1 1	Environmental Engineering Associate II Environmental Compliance Inspector
Public Works - Street Lighting						
Affordable Housing and Sustainable Communities						
Provide support for the Affordable Housing and Sustainable Communities (AHSC) Program.	19	One resolution authority position with nine-months funding and expense funding from the Street Lighting Maintenance Assessment Fund, partially reimbursed by grant funds	\$ -	\$ 73,089	1	Street Lighting Engineering Associate II
Public Works - Street Services						
Citywide Sidewalk Vending Program						
Implement the Sidewalk Vending Program and enforce the City's Sidewalk Vending rules and regulations to protect the public's health, safety, and welfare.	19	Nine resolution authority positions with twelve-months funding	\$ 966,928	\$ -	5 3 1	Street Services Investigator Senior Street Services Investigator I Chief Street Services Investigator I
Westlake/MacArthur Park Community Market						
Enforce the Americans with Disabilities Act requirements on the sidewalks around the MacArthur Park Area.	20	A one-time expense in the Overtime General Account	\$ 814,363	\$ -	0	

**2019-20 PROPOSED BUDGET
PROPOSED NEW INITIATIVES BY DEPARTMENT**

Description of Initiatives	Blue Book #	Resources	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
Public Works - Street Services						
Risk and Liability Reduction						
Repair liability risk locations in streets and on sidewalks.	34	Eleven resolution authorities with nine-months funding from the Measure M Local Return Fund	\$ -	\$ 833,143	2	Street Services Worker I
					2	Equipment Operator
					2	Maintenance Laborer
					2	Heavy Duty Truck Operator
					1	Truck Operator
					1	Motor Sweeper Operator
					1	Street Services Supervisor I
Failed Street Reconstruction						
Perform street reconstruction on failed streets throughout the City.	36	Twenty-eight resolution authority positions with nine-months funding from the Street Damage Restoration Fee Fund and the Measure M Local Return Fund	\$ -	\$ 9,491,774	4	Street Services Worker I
					4	Equipment Operator
					2	Street Services Superintendent I
					2	Street Services Supervisor I
					2	Carpenter
					2	Cement Finisher
					2	Truck Operator
					2	Heavy Duty Truck Operator
					2	Motor Sweeper Operator
					2	Field Engineering Aide
					2	Maintenance and Construction Helper
					2	Maintenance Laborer
Public Relations and Service Coordination						
Support the enhancement of the Bureau's public relations and service and utility coordination.	50	Four resolution authorities with twelve-months funding from the Street Damage Restoration Fee Fund	\$ -	\$ 513,996	2	Service Coordinator
					1	Community Affairs Advocate
					1	Street Services General Superintendent I
Recreation and Parks						
Data and Asset Management Group						
Enhance the Department's data analytic capabilities to increase accountability and efficiencies and to assist with facilities management.	11	Three regular authority positions with nine-months funding and expense funding in the Contractual Services Account from the Recreation and Parks Fund	\$ -	\$ 700,000	1	Data Analyst
					1	Management Analyst
					1	Senior Systems Analyst
Adaptive Sports Programming						
Develop a Citywide adaptive sports program, which includes clinics, classes, and team sports programs.	21	One regular authority position with nine-months funding from the Recreation and Parks Fund	\$ -	\$ 47,558	1	Recreation Coordinator

**2019-20 PROPOSED BUDGET
PROPOSED NEW INITIATIVES BY DEPARTMENT**

Description of Initiatives	Blue Book #	Resources	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
Transportation						
Dockless Scooter Share Program						
Support the management, permitting process, and day-to-day operations of the Citywide dockless scooter share program.	21	Six resolution authority positions with nine-months funding from the Permit Parking Program Revenue Fund	\$ -	\$ 334,733	2 2 1 1	Transportation Planning Associate I Data Analyst I Administrative Clerk Planning Assistant
West LA/Coastal Development Review and Planning						
Serve as the Lead Transportation Planning Coordinator for the West Los Angeles Planning Office.	27	One resolution authority position with nine-months funding from the Coastal Transportation Corridor Trust Fund and the West Los Angeles Transportation Improvement and Mitigation Fund	\$ -	\$ 54,346	1	Transportation Planning Associate I
Affordable Housing and Sustainable Communities Grant						
Support Citywide grant application and development efforts for the Affordable Housing and Sustainable Communities (AHSC) program. The positions will serve on an inter-departmental collaborative team to focus on the annual AHSC grant cycle.	31	Two resolution authority positions with nine-months funding	\$ 126,092	\$ -	1 1	Transportation Planning Associate I Transportation Engineering Associate II
Failed Streets Reconstruction Program						
Provide two dedicated crews for striping and mark-out work for projects in the Failed Streets Reconstruction Program.	49	Sixteen resolution authority positions with nine-months funding from the Street Damage Restoration Fee Fund and the Measure M Local Return Fund	\$ -	\$ 646,080	12 4	Traffic Painter and Sign Poster I Maintenance Laborer
Zoo						
Community Engagement Program Staffing						
Deliver community engagement programs.	30	Two resolution authority positions with nine-months funding and expenses from the Zoo Enterprise Trust Fund	\$ -	\$ 112,626	1 1	Zoo Curator of Education I Zoo Curator of Education II

**2019-20 PROPOSED BUDGET
COMPARISON OF SELECTED SERVICE LEVELS**

Department and Category	Unit of Measurement	Full Service Level Standard	Lowest Service Levels		2016-17 Adopted	2017-18 Adopted	2018-19 Adopted	2019-20 Proposed	Notes on Adopted / Proposed Service Levels
			Year	Service Level					
Aging									
Transportation One-Way Trips	Number of Trips		1999-00	125,930	143,339	143,339	143,339	139,344	
Number of Frail/Disabled People Served	Number of Persons				3,233	3,233	3,233	3,143	
Congregate Meals Served	Number of Meals		2017-18	661,081	861,261	675,888	675,888	679,533	
Number of Seniors Served	Number of Persons			9,652	12,575	9,868	9,868	9,652	
Homebound Meals Delivered	Number of Meals		1997-98	697,975	815,842	726,666	726,666	662,200	
Number of Homebound Seniors Served	Number of Persons			4,606	5,384	4,795	4,795	4,851	
Animal Services									
Animal Control Officers	Full-Time Equivalents (FTEs)	83	1993-94	48	83	83	83	83	
Senior Animal Control Officers	FTEs	13	2010-11	10	13	13	13	13	
Animal Care	Number of Kennels and Cages		2005-06	759	2,129	2,054	2,054	2,054	
Building and Safety									
Code Enforcement Requests	Number of Requests		2012-13	19,811	25,000	27,700	28,200	28,300	
Library									
Operating Hours (Weighted Average)	Hours per Week	53	1982-83/ 1984-85	32	53	53	53	53	
Central Library	Hours per Week	60			60	60	60	60	
8-Regional Branches	Hours per Week	60			60	60	60	60	
64-Community Branches	Hours per Week	52			52	52	52	52	
Police									
Total Authorized Positions	FTEs		1982-83	9,676	13,920	14,010	14,077	14,174	
Sworn Authorized	FTEs		1982-83	6,900	10,590	10,625	10,670	10,694	
Sworn Funded	FTEs				9,842	10,033	10,076	10,101	
Civilian Authorized	FTEs		1982-83	2,776	3,330	3,385	3,407	3,480	
Civilian Funded	FTEs				2,859	2,942	2,908	3,063	
Police Fleet Vehicle Replacement	Percentage Replaced	32%	1982-83	0%	8.3%	13.3%	3.3%	5.9%	Replacement standard is 120,000 miles.
	Total Cost in Millions	\$ 66.30			\$ 9.96	\$ 32.11	\$ 7.57	\$ 13.38	
	General Fund				\$ 4.29	\$ 1.78	\$ 5.26	\$ 11.97	
	MICLA Financed				\$ 3.69	\$ 2.81	\$ 1.00	\$ 1.41	
	Supplemental Law Enforcement Services Fund				\$ 1.98	\$ -	\$ 1.31	\$ -	
	Private Lease Financing				\$ -	\$ 21.03	\$ -	\$ -	
	Los Angeles County Metropolitan Transportation Authority				\$ -	\$ 4.52	\$ -	\$ -	
Out-of-Service Rate	Patrol Vehicles Percentage	9%		12%	9.5%	11.7%	11.5%	11.2%	The out-of-service rate reflects average fleet conditions in the last full calendar year and is therefore a lagging indicator.
	Fleetwide Percentage	7%			8%	8.3%	8.5%	8.1%	

**2019-20 PROPOSED BUDGET
COMPARISON OF SELECTED SERVICE LEVELS**

Department and Category	Unit of Measurement	Full Service Level Standard	Lowest Service Levels		2016-17 Adopted	2017-18 Adopted	2018-19 Adopted	2019-20 Proposed	Notes on Adopted / Proposed Service Levels
			Year	Service Level					
Public Works - Street Services									
Tree Trimming	Trees Trimmed per Year	90,000	2010-11	7,600	33,000	33,000	35,000	38,400	There are approximately 700,000 street trees growing within the public right-of-way.
	Trim Cycle in Years	7.2	2010-11	96	19.7	19.7	18.6	18.2	
Street Resurfacing / Reconstruction	Lane-Miles Resurfaced per Year	800	2010-11	645	855	855	855	800	LA'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. The service cycle for street resurfacing/reconstruction is 35 years.
	Lane-Miles Slurry Sealed per Year	1,200	2010-11	1,063	1,545	1,545	1,545	1,300	
Paving or Resurfacing Unimproved Streets (Includes Alleys)	Lane Miles Paved or Resurfaced per Year		2010-2017	0	0	3	0	5	The 2019-20 Proposed Budget provides funding for alley services to be completed by a contractor. There are 84 lane miles of unimproved alleys and streets in the City.
Sidewalk Repair	Square Feet Serviced per Year		2015-16	200,000	425,000	425,000	300,000	300,000	
Street Sweeping of Posted Streets	Percentage Swept per Week	95%	2015-2017	90%	90%	95%	95%	95%	
	Service Cycle in Weeks	4	2015-2018	18	18	18	26	26	
Recreation and Parks									
Operating Hours (Average)	Hours per Week	48 to 84	1982-83/ 1984-85	36 to 56	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.
New Recreational Facilities	Number of Facilities				6	9	2	5	
Renovated Recreational Facilities	Number of Facilities				20	18	17	17	
Maintenance Staffing	FTEs				1,074	1,097	1,131	1,142	The number of FTEs is for RAP's General Fund budget and does not include staffing for off-budget programs.
Transportation									
Crossing Guards	Number of Placements	491			419	419	419	423	The number of intersections covered may vary due to actual filled positions.
	Number of Intersections Covered				518	518	534	534	

**2019-20 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	

2019-20 PROPOSED BUDGET
Position Change Summary
(Includes all General, Special, and Grant Funded Positions)

Department	2018-19 Adopted Budget Regular	Proposed Changes				2019-20 Proposed Budget Regular	2019-20 Proposed Resolution		
		Deletions	Transfer Between Departments	Regularized Resolution	New to Budget		Continued	New to Budget	Total
Aging	44	-	-	-	-	44	2	2	4
Animal Services	357	(2)	-	1	2	358	2	5	7
Building and Safety	905	(2)	-	6	2	911	128	11	139
Cannabis Regulation	5	-	-	-	-	5	32	-	32
City Administrative Officer	117	(2)	-	-	4	119	4	-	4
City Attorney	878	-	-	28	-	906	57	20	77
City Clerk	116	(1)	-	-	3	118	1	-	1
City Planning	388	(3)	-	1	3	389	81	11	92
Controller	166	(2)	-	-	1	165	6	5	11
Convention and Tourism Development	13	(1)	-	-	1	13	-	-	-
Council	108	-	-	-	-	108	-	-	-
Cultural Affairs	65	-	-	10	-	75	1	9	10
Disability	22	-	-	2	-	24	-	4	4
Economic and Workforce Development	101	-	-	-	-	101	63	1	64
El Pueblo de Los Angeles	10	-	-	-	-	10	-	-	-
Emergency Management	23	-	-	-	-	23	7	-	7
Employee Relations Board	3	-	-	-	-	3	-	-	-
Ethics Commission	27	(2)	-	-	2	27	-	1	1
Finance	348	(2)	-	3	1	350	16	2	18
Fire	3,760	(16)	-	17	27	3,788	116	14	130
General Services	1,352	(1)	-	10	61	1,422	-	20	20
Housing and Community Investment	581	(2)	-	8	2	589	151	16	167
Information Technology Agency	423	(6)	-	-	1	418	27	1	28
Mayor	94	-	-	-	-	94	-	-	-
Neighborhood Empowerment	27	-	-	-	-	27	5	1	6
Personnel	498	(3)	-	2	3	500	41	32	73
Police	13,937	(1)	-	16	54	14,006	162	6	168
Public Accountability	7	-	-	-	-	7	-	-	-
Board of Public Works	97	-	-	1	1	99	9	4	13
Bureau of Contract Administration	250	(2)	-	5	-	253	140	26	166
Bureau of Engineering	680	(9)	-	-	8	679	196	26	222
Bureau of Sanitation	3,066	(4)	-	-	23	3,085	218	58	276
Bureau of Street Lighting	210	-	-	-	-	210	126	1	127
Bureau of Street Services	905	(17)	-	39	15	942	372	62	434
Transportation	1,372	(7)	-	25	7	1,397	303	57	360
Zoo	238	-	-	13	7	258	3	4	7
Library	1,095	(1)	-	-	7	1,101	-	-	-
Recreation and Parks	1,472	-	-	8	29	1,509	-	-	-
Totals	33,760	(86)	-	195	264	34,133	2,269	399	2,668

**2019-20 PROPOSED BUDGET
CHANGE IN REGULAR AND RESOLUTION AUTHORITIES**

	Regular			Resolution		
	Position Authorities			Position Authorities		
	2018-19 Adopted Budget	2019-20 Proposed Budget	Net Change	2018-19 Adopted Budget	2019-20 Proposed Budget	Net Change
Aging	44	44	-	2	4	2
Animal Services	357	358	1	3	7	4
Building and Safety	905	911	6	144	139	(5)
Cannabis Regulation	5	5	-	23	32	9
City Administrative Officer	117	119	2	5	4	(1)
City Attorney	878	906	28	85	77	(8)
City Clerk	116	118	2	1	1	-
City Planning	388	389	1	86	92	6
Controller	166	165	(1)	6	11	5
Convention and Tourism Development	13	13	-	-	-	-
Council	108	108	-	-	-	-
Cultural Affairs	65	75	10	10	10	-
Disability	22	24	2	2	4	2
Economic and Workforce Development	101	101	-	63	64	1
El Pueblo de Los Angeles	10	10	-	-	-	-
Emergency Management	23	23	-	7	7	-
Employee Relations Board	3	3	-	-	-	-
Ethics Commission	27	27	-	-	1	1
Finance	348	350	2	19	18	(1)
Fire	3,760	3,788	28	102	130	28
General Services	1,352	1,422	70	7	20	13
Housing and Community Investment	581	589	8	156	167	11
Information Technology Agency	423	418	(5)	28	28	-
Mayor	94	94	-	-	-	-
Neighborhood Empowerment	27	27	-	5	6	1
Personnel	498	500	2	45	73	28
Police	13,937	14,006	69	155	168	13
Public Accountability	7	7	-	-	-	-
Board of Public Works	97	99	2	12	13	1
Bureau of Contract Administration	250	253	3	152	166	14
Bureau of Engineering	680	679	(1)	197	222	25
Bureau of Sanitation	3,066	3,085	19	226	276	50
Bureau of Street Lighting	210	210	-	130	127	(3)
Bureau of Street Services	905	942	37	373	434	61
Transportation	1,372	1,397	25	332	360	28
Zoo	238	258	20	16	7	(9)
Subtotal	31,193	31,523	330	2,392	2,668	276
Library	1,095	1,101	6	-	-	-
Recreation and Parks	1,472	1,509	37	8	-	(8)
Subtotal	2,567	2,610	43	8	-	(8)
Total	33,760	34,133	373	2,400	2,668	268

**2019-20 PROPOSED BUDGET
PROJECTED VACANCIES AND POSITION AUTHORITY IN 2018-19**

Department	Projected Vacancies on June 30, 2019*			Projected Position Authorities on June 30, 2019*		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Aging	-	10	10	-	47	47
Animal Services	49	-	49	359	4	363
Building and Safety	25	137	162	124	957	1,081
Cannabis Regulations	-	23	23	-	37	37
City Administrative Officer	9	-	9	111	15	126
City Attorney	35	10	45	892	132	1,024
City Clerk	9	3	12	100	17	117
City Planning	15	89	104	122	355	477
Controller	33	2	35	158	19	177
Convention Center	-	7	7	-	15	15
Council	-	-	-	108	-	108
Cultural Affairs	-	14	14	-	76	76
Disability	3	-	3	24	-	24
Economic and Workforce Development	2	41	43	20	144	164
El Pueblo	-	2	2	-	10	10
Emergency Management	6	-	6	30	-	30
Employee Relations Board	-	-	-	3	-	3
Ethics Commission	1	-	1	27	-	27
Finance	67	-	67	371	1	372
Fire						
Civilian	58	2	60	433	3	436
Sworn	89	1	90	3,419	53	3,472
General Services	97	43	140	941	422	1,363
Housing and Community Investment	5	140	145	33	714	747
Information Technology Agency	51	8	59	367	88	455
Mayor	-	-	-	94	-	94
Neighborhood Empowerment	5	-	5	33	-	33
Personnel	60	5	65	478	94	572
Police						
Civilian	432	-	432	3,431	-	3,431
Sworn	636	-	636	10,288	401	10,689
Public Accountability	3	-	3	7	-	7
Public Works						
Board Office	12	6	18	67	49	116
Contract Administration	7	54	61	54	349	403
Engineering	43	71	114	331	618	949
Sanitation	78	480	558	205	3,095	3,300
Street Lighting	-	57	57	-	345	345
Street Services	89	286	375	426	1,053	1,479
Transportation	156	195	351	1,052	656	1,708
Zoo	-	26	26	-	260	260
Subtotal	2,075	1,712	3,787	24,108	10,029	34,137
Library	-	80	80	-	1,096	1,096
Recreation and Parks	-	279	279	-	1,734	1,734
Subtotal	-	359	359	-	2,830	2,830
TOTAL	2,075	2,071	4,146	24,108	12,859	36,967

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

2019-20 PROPOSED BUDGET TARGETED LOCAL HIRE PROGRAM

Total Employees Hired through the Targeted Local Hire Program, by Department.*
Includes all employees hired, including those who subsequently resigned, promoted, or were terminated.

Department	2016-17**	2017-18	2018-19***
Airports	33	46	10
Animal Services	0	4	8
Building and Safety	0	19	10
Cannabis Regulation	0	2	0
City Administrative Officer	0	2	1
City Clerk	0	0	1
City Employees' Retirement System	4	3	2
City Planning	1	5	6
Controller	0	3	1
Council	2	1	0
Economic and Workforce Development	0	3	1
Finance	3	2	1
Fire	0	4	3
Fire and Police Pensions	1	6	0
General Services	0	4	12
Harbor	0	6	5
Housing and Community Investment	2	19	3
Library	0	32	7
Personnel	3	21	4
Police	0	32	21
Public Works - Bureau of Contract Administration	0	3	0
Public Works - Bureau of Engineering	0	1	0
Public Works - Bureau of Sanitation	0	9	13
Public Works - Bureau of Street Lighting	0	3	1
Public Works - Bureau of Street Services	0	13	23
Recreation and Parks	1	28	33
Transportation	0	21	1
Zoo	0	3	7
Total	50	295	174

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

** Includes hires from the Program's inception (February 2017) through June 30, 2017

*** Includes hires from July 1, 2018 through March 31, 2019

**2019-20 PROPOSED BUDGET
POSITION CHANGES SINCE 1990-91
GENERAL FUND ONLY**

	1990-91 Adopted Budget	Proposed Posn. Auth. on 7-1-19	Change	%
<u>Fire Department</u>				
Civilian	303	406	103	34.0%
Sworn	3,106	3,329	223	7.2%
	<u>3,409</u>	<u>3,735</u>	<u>326</u>	<u>9.6%</u>
<u>Police Department</u>				
Civilian	2,448	3,432	984	40.2%
Sworn	8,404	10,151	1,747	20.8%
	<u>10,852</u>	<u>13,583</u>	<u>2,731</u>	<u>25.2%</u>
All Other City Departments	<u>11,569</u>	<u>6,085</u>	<u>(5,484)</u>	<u>(47.4%)</u>
Total City	<u>25,830</u>	<u>23,403</u>	<u>(2,427)</u>	<u>(9.4%)</u>

2019-20 PROPOSED BUDGET AUTHORIZED REGULAR POSITIONS BY DEPARTMENT SINCE 1999-2000

DEPARTMENT	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07*	2007-08	2008-09	2009-10	2010-11
Aging	48	48	48	48	48	42	43	43	44	44	41	38
Animal Services	231	247	313	309	304	296	296	321	320	357	357	327
Building and Safety	821	829	863	859	858	835	837	839	839	810	806	696
Cannabis Regulation	-	-	-	-	-	-	-	-	-	-	-	-
City Administrative Officer	129	118	123	122	129	125	126	128	128	130	125	116
City Attorney	816	829	839	839	820	808	808	852	851	831	835	779
City Clerk	409	126	133	140	139	137	138	140	145	150	134	105
City Planning	262	306	320	323	323	304	306	271	271	270	270	257
Comm. Child., Youth and Fam.	41	41	42	42	37	24	24	8	16	16	-	-
Comm. on Status Women	12	12	13	15	15	12	12	5	5	3	-	-
Controller	164	171	183	183	183	180	186	187	188	189	188	163
Convention Center	202	198	208	208	197	163	163	165	165	165	165	133
Council	110	108	108	108	108	108	108	108	108	108	108	108
Cultural Affairs	87	91	98	97	94	74	74	73	81	76	68	40
Department on Disability	22	26	28	26	26	23	23	14	14	13	13	10
Economic Development	289	274	282	281	274	273	273	273	262	210	198	198
El Pueblo	58	59	59	53	58	25	25	17	21	21	17	14
Emergency Management	-	11	17	14	14	14	14	16	16	17	19	14
Employee Relations Board	8	8	8	8	8	8	8	3	3	3	3	3
Environmental Affairs	40	42	43	43	43	43	43	37	37	31	28	-
Ethics Commission	27	27	29	29	31	30	30	27	27	23	24	21
Finance	-	344	361	360	343	350	342	360	361	362	362	337
Fire - Sworn	3,091	3,165	3,244	3,346	3,376	3,382	3,562	3,576	3,594	3,586	3,588	3,588
Fire - Civilian	341	331	333	334	333	333	338	346	346	353	353	303
Subtotal	3,432	3,496	3,577	3,680	3,709	3,715	3,900	3,922	3,940	3,939	3,941	3,891
General Services**	1,539	1,673	1,857	1,861	1,871	1,923	2,120	2,197	2,267	2,217	2,042	1,566
Housing and Community Investment	368	377	379	379	408	403	395	503	503	501	535	535
Human Relations Comm.	25	26	26	26	24	21	21	11	10	6	-	-
Department of Human Services	-	-	-	-	-	-	-	-	-	-	20	-
Information Tech. Agency	744	745	774	825	764	748	767	743	730	729	637	476
Mayor	72	74	74	74	74	66	66	70	70	93	93	94
Neighborhood Empowerment	-	32	40	52	68	62	62	51	52	49	43	18
Personnel	379	372	405	405	394	440	440	435	436	464	441	408
Police - Sworn	10,045	10,061	10,203	10,197	10,219	10,213	10,215	10,310	10,466	10,467	10,467	10,467
Police - Civilian	3,605	3,589	3,555	3,602	3,588	3,592	3,617	3,633	3,778	3,786	3,545	3,273
Subtotal	13,650	13,650	13,758	13,799	13,807	13,805	13,832	13,943	14,244	14,253	14,012	13,740
Public Accountability	-	-	-	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-	-	-	-
Board of Public Works	58	63	59	59	59	153	152	158	158	130	130	102
Accounting	83	84	-	-	-	-	-	-	-	-	-	-
Contract Administration	331	331	353	356	347	335	309	309	309	290	281	237
Engineering	980	976	981	972	969	950	946	973	980	961	894	752
Financial Mgmt and Personnel	-	-	111	107	109	-	-	-	-	-	-	-
Mgmt-Employee Services	24	24	-	-	-	-	-	-	-	-	-	-
Sanitation	2,496	2,421	2,582	2,652	2,695	2,762	2,821	2,882	2,907	2,945	2,845	2,809
Street Lighting	206	213	214	218	224	231	231	247	246	230	230	214
Street Services	1,225	1,241	1,304	1,318	1,318	1,285	1,285	1,286	1,282	1,282	1,157	806
Transportation	1,479	1,472	1,477	1,527	1,524	1,521	1,521	1,582	1,581	1,584	1,425	1,316
Treasurer	37	-	-	-	39	39	38	38	38	38	39	35
Zoo	221	231	236	241	272	256	256	263	268	257	245	229
Library	1,093	1,102	1,154	1,184	1,194	1,138	1,141	1,129	1,133	1,136	1,132	828
Recreation and Parks	1,845	1,888	1,980	2,037	2,053	1,905	1,974	2,034	2,117	2,038	1,961	1,550
Total	34,063	34,406	35,459	35,879	35,974	35,632	36,156	36,663	37,173	36,971	35,864	32,965

* 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 2019-20.)

2019-20 PROPOSED BUDGET AUTHORIZED REGULAR POSITIONS BY DEPARTMENT SINCE 1999-2000

DEPARTMENT	2019-20 PROPOSED BUDGET									Change from 2018-19	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Authorized	Authorized	Percent
Aging	38	35	35	44	44	44	44	44	44	-	
Animal Services	337	318	329	332	344	356	357	357	358	1	0.28%
Building and Safety	725	716	-	736	736	885	905	905	911	6	0.66%
Cannabis Regulation	-	-	-	-	-	-	5	5	5	-	
City Administrative Officer	110	106	111	114	114	121	116	117	119	2	1.71%
City Attorney	776	759	797	815	850	859	859	878	906	28	3.19%
City Clerk	100	99	87	98	102	110	114	116	118	2	1.72%
City Planning	240	235	994	262	271	316	362	388	389	1	0.26%
Comm. Child., Youth and Fam.	-	-	-	-	-	-	-	-	-	-	
Comm. on Status Women	-	-	-	-	-	-	-	-	-	-	
Controller	152	165	165	162	167	167	167	166	165	(1)	(0.60%)
Convention Center	133	122	109	13	13	13	13	13	13	-	
Council	108	108	108	108	108	108	108	108	108	-	
Cultural Affairs	40	41	40	41	49	51	62	65	75	10	15.38%
Department on Disability	10	13	12	11	12	13	18	22	24	2	9.09%
Economic Development	197	192	130	120	120	111	106	101	101	-	
El Pueblo	10	10	10	10	10	10	10	10	10	-	
Emergency Management	14	15	15	15	17	21	22	23	23	-	
Employee Relations Board	3	3	3	3	3	3	3	3	3	-	
Environmental Affairs	-	-	-	-	-	-	-	-	-	-	
Ethics Commission	19	19	19	21	23	25	25	27	27	-	
Finance	367	355	354	347	347	346	344	348	350	2	0.57%
Fire - Sworn	3,218	3,222	3,234	3,232	3,292	3,350	3,350	3,363	3,382	19	0.56%
Fire - Civilian	319	315	310	342	342	379	383	397	406	9	2.27%
Subtotal	3,537	3,537	3,544	3,574	3,634	3,729	3,733	3,760	3,788	28	0.74%
General Services**	1,506	1,262	1,252	1,244	1,254	1,269	1,299	1,352	1,422	70	5.18%
Housing and Community Investment	534	528	589	589	589	592	583	581	589	8	1.38%
Human Relations Comm.	-	-	-	-	-	-	-	-	-	-	
Department of Human Services	-	-	-	-	-	-	-	-	-	-	
Information Tech. Agency	480	451	449	430	460	422	421	423	418	(5)	(1.18%)
Mayor	94	94	94	94	94	94	94	94	94	-	
Neighborhood Empowerment	17	15	17	23	26	27	27	27	27	-	
Personnel	388	476	467	468	484	486	487	498	500	2	0.40%
Police - Sworn	10,480	10,480	10,480	10,480	10,545	10,545	10,547	10,549	10,552	3	0.03%
Police - Civilian	3,197	3,167	3,226	3,227	3,290	3,330	3,335	3,388	3,454	66	1.95%
Subtotal	13,677	13,647	13,706	13,707	13,835	13,875	13,882	13,937	14,006	69	0.50%
Public Accountability	-	-	-	-	-	-	7	7	7	-	
Public Works											
Board of Public Works	95	79	79	86	88	90	94	97	99	2	2.06%
Accounting	-	-	-	-	-	-	-	-	-	-	
Contract Administration	230	228	228	228	249	251	250	250	253	3	1.20%
Engineering	701	686	666	677	677	678	676	680	679	(1)	(0.15%)
Financial Mgmt and Personnel	-	-	-	-	-	-	-	-	-	-	
Mgmt-Employee Services	-	-	-	-	-	-	-	-	-	-	
Sanitation	2,739	2,726	2,727	2,727	2,805	2,890	2,988	3,066	3,085	19	0.62%
Street Lighting	214	210	210	210	209	210	210	210	210	-	
Street Services	762	736	704	704	899	896	896	905	942	37	4.09%
Transportation	1,341	1,302	1,278	1,302	1,311	1,325	1,325	1,372	1,397	25	1.82%
Treasurer	-	-	-	-	-	-	-	-	-	-	
Zoo	228	218	221	227	228	229	233	238	258	20	8.40%
Library	828	883	915	966	1,013	1,062	1,093	1,095	1,101	6	0.55%
Recreation and Parks	1,524	1,428	1,429	1,367	1,391	1,421	1,437	1,472	1,509	37	2.51%
Total	32,274	31,817	31,893	31,875	32,576	33,105	33,375	33,760	34,133	373	1.12%

** General Services - does not include Print Shop positions. (41 Print shop positions budgeted in 2019-20.)

**2019-20 PROPOSED BUDGET
FILLED POSITIONS ELIMINATED**

Department	Blue Book Title	Class Code	Class Title	Regular Authority	Resolution Authority
Building and Safety					
	Deletion of Funding for Resolution Authorities				
		4251	Building Mechanical Inspector		(1)
		1358	Administrative Clerk		(1)
City Administrative Officer					
	Citywide Homeless Initiative				
		1590-2	Administrative Analyst II		(1)
City Planning					
	Deletion of Funding for Resolution Authorities				
		7941	City Planning Associate		(1)
		7944	City Planner		(1)
		7947	Senior City Planner		(1)
Controller					
	Payroll System Project Support				
		1597-1	Senior Systems Analyst I		(1)
General Services					
	Deletion of Funding for Resolution Authorities				
		3127-2	Construction and Maintenance Supervisor II		(1)
Housing and Community Investment					
	Affordable Housing Managed Pipeline				
		1368	Senior Administrative Clerk		(1)
	Domestic Violence Shelter Operations				
		1542	Project Assistant		(1)
Bureau of Engineering					
	Deletion of Funding for Resolution Authorities				
		9485	Senior Civil Engineer		(1)
	Fire Operations and Animal Shelter Project Support				
		1116	Secretary		(1)
		9171-1	Senior Management Analyst		(1)
Bureau of Sanitation					
	Watershed Protection Division				
		7310-3	Environmental Specialist III		(1)
		7871-2	Environmental Engineering Associate II		(3)
		7871-3	Environmental Engineering Associate III		(1)
		7871-4	Environmental Engineering Associate IV		(1)
		7872	Environmental Engineer		(2)
Bureau of Street Lighting					
	Deletion of Funding for Resolution Authorities				
		7527-2	Street Lighting Engineering Associate II		(1)
		3811	Street Lighting Electrician		(1)
		3799	Electrical Craft Helper		(1)

**2019-20 PROPOSED BUDGET
FILLED POSITIONS ELIMINATED**

Department	Blue Book Title	Class Code	Class Title	Regular Authority	Resolution Authority
Bureau of Street Services					
	Deletion of Funding for Resolution Authorities				
		7213	Geographic Information Systems Specialist		(1)
	Metro Annual Work Program				
		4285-2	Senior Street Services Investigator II		(3)
		4286-1	Chief Street Services Investigator I		(1)

NOTE: All positions will be absorbed within existing vacant positions, proposed new positions, or administrative actions taken in 2019-20. No layoffs will occur due to the elimination of these positions.

**2019-20 PROPOSED BUDGET
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Pos.	Classification	Funding	Blue Book No.
Aging				
	1	Social Worker I (reso)	9-months	12
	1	Management Analyst (reso)	9-months	12
Animal Services				
	4	Animal License Canvasser (reso)	9-months	12
	1	Veterinary Technician (reso)	9-months	16
Building and Safety				
	3	Structural Engineering Associate II (reso)	9-months	14
	1	Senior Electrical Inspector (reso)	9-months	24
	1	Electrical Inspector (reso)	9-months	24
	1	Senior Fire Sprinkler Inspector (reso)	9-months	25
	1	Fire Sprinkler Inspector (reso)	9-months	25
	1	Senior Building Mechanical Inspector (reso)	0-months	33
	2	Building Mechanical Inspector (reso)	0-months	33
	1	Administrative Clerk (reso)	0-months	33
	1	Administrative Clerk (reso)	9-months	39
	1	Principal Accountant I (reso)	9-months	40
	1	Senior Accountant I (reso)	9-months	40
City Attorney				
	4	Deputy City Attorney II (reso)	9-months	11
	1	Paralegal I (reso)	9-months	11
	1	Deputy City Attorney II (reso)	9-months	17
	2	Deputy City Attorney II (reso)	9-months	18
	2	Paralegal I (reso)	9-months	18
	2	Deputy City Attorney II (reso)	9-months	19
	1	Legal Clerk I (reso)	9-months	19
	1	Paralegal I (reso)	9-months	19
	2	Deputy City Attorney II (reso)	9-months	30
	1	Paralegal I (reso)	9-months	30
	1	Deputy City Attorney II (reso)	9-months	43
	1	Paralegal I (reso)	9-months	43
	1	Deputy City Attorney II (reso)	9-months	48
City Clerk				
	1	Senior Administrative Clerk	9-months	10
	1	Management Analyst	9-months	15
City Planning				
	2	Senior City Planners (reso)	9-months	21
	1	City Planner (reso)	9-months	29
	1	Payroll Supervisor I (reso)	9-months	47
Controller				
	1	Internal Auditor I (reso)	9-months	13
	2	Financial Management Specialist I (reso)	9-months	16
	1	Fiscal Systems Specialist I (reso)	9-months	16

**2019-20 PROPOSED BUDGET
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Pos.	Classification	Funding	Blue Book No.
Cultural Affairs				
	1	Art Center Director I (reso)	9-months	9
	1	Arts Manager I (reso)	9-months	9
	1	Administrative Clerk (reso)	9-months	9
	1	Gallery Attendant (reso)	9-months	9
	1	Arts Manager II (reso)	9-months	10
	1	Arts Associate (reso)	9-months	10
	1	Arts Manager I (reso)	9-months	15
Disability				
	2	Management Analyst (reso)	9-months	10
	1	Community Program Assistant I (reso)	9-months	13
	1	Administrative Clerk (reso)	9-months	17
Economic and Workforce Development				
	1	Management Analyst (reso)	9-months	10
Ethics				
	1	Auditor I (reso)	9-months	7
Finance				
	2	Customer Service Specialist (reso)	9-months	21
Fire				
	48	Firefighter III (reso)	50-percent	15
	21	Firefighter III (reso)	25-percent	18
	10	Firefighter III	9-months	22
	2	Risk Management Engineer (reso)	0-months	24
	1	Supervising Hazardous Materials Specialist (reso)	0-months	24
	10	Fire Inspector I (reso)	9-months	26
	1	Management Analyst (reso)	9-months	26
	1	Administrative Clerk (reso)	9-months	26
	5	Firefighter III (reso)	6-months	30
	5	EMS Advanced Provider (reso)	6-months	30
	1	Firefighter III	6-months	31
	1	EMS Advanced Provider (reso)	9-months	33
	1	Firefighter III (reso)	9-months	33
General Services				
	5	Equipment Mechanic	9-months	11
	5	Heavy Duty Equipment Mechanic	9-months	11
	1	Equipment Specialist I	9-months	11
	1	Storekeeper II	9-months	11
	1	Supply Services Payment Clerk	9-months	11
	2	Materials Testing Engineering Associate II (reso)	9-months	13
	1	Custodian Supervisor	9-months	18
	12	Custodian	9-months	18
	1	Senior Custodian I	9-months	19
	5	Custodian	9-months	19
	1	Custodian	9-months	20

**2019-20 PROPOSED BUDGET
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Pos.	Classification	Funding	Blue Book No.
General Services (continued)				
	1	Custodian	9-months	22
	4	Custodian	6-months	23
	1	Building Repairer I	9-months	28
	2	Locksmith	9-months	28
	1	Air Conditioning Mechanic	9-months	28
	2	Electrician	9-months	28
	1	Electrical Craft Helper	9-months	28
	1	Mechanical Repairer	9-months	28
	1	Accountant	9-months	34
	1	Management Analyst (reso)	9-months	37
Housing and Community Investment				
	2	Financial Development Officer I (reso)	6-months	14
	1	Financial Development Officer II (reso)	6-months	14
	1	Senior Management Analyst (reso)	9-months	15
	1	Rehabilitation Construction Specialist I (reso)	9-months	16
	2	Financial Development Officer I (reso)	6-months	16
	4	Assistant Inspector I (reso)	9-months	27
	3	Rehabilitation Construction Specialist I (reso)	9-months	52
	1	Programmer Analyst I (reso)	9-months	56
	1	Housing and Planning Economic Analyst (reso)	9-months	62
Library				
	1	Senior Administrative Clerk	9-months	24
	1	Senior Gardener	9-months	26
	2	Gardener Caretakers	9-months	26
	2	Maintenance Laborers	9-months	26
Neighborhood Empowerment				
	1	Project Assistant	9-months	9
Personnel				
	1	Senior Administrative Clerk (reso)	9-months	18
	2	Administrative Clerk (reso)	9-months	18
	1	Senior Personnel Analyst I (reso)	9-months	19
	2	Personnel Analyst (reso)	9-months	19
	1	Senior Workers' Compensation (reso)	9-months	21
	1	Management Analyst (reso)	9-months	26
	2	Personnel Analyst (reso)	9-months	33
	1	Senior Personnel Analyst I (reso)	9-months	36
	1	Personnel Analyst (reso)	9-months	37
	3	Senior Administrative Clerk (reso)	9-months	37
	1	Administrative Clerk (reso)	9-months	37
	1	Senior Personnel Analyst I (reso)	9-months	38
	1	Personnel Analyst (reso)	9-months	38
	1	Senior Administrative Clerk (reso)	9-months	38
	2	Senior Personnel Analyst I (reso)	9-months	39
	1	Personnel Records Supervisor (reso)	9-months	39
	1	Senior Administrative Clerk (reso)	9-months	39

**2019-20 PROPOSED BUDGET
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Pos.	Classification	Funding	Blue Book No.
Personnel (continued)				
	1	Senior Personnel Analyst I (reso)	9-months	41
	2	Personnel Analyst (reso)	9-months	41
	1	Senior Personnel Analyst I (reso)	9-months	42
	1	Personnel Analyst (reso)	9-months	42
Police				
	10	Detention Officers	6-Months	26
	1	Principal Detention Officer	6-Months	27
	6	Senior Detention Officer	6-Months	27
	20	Detention Officers	6-Months	27
Board of Public Works				
	1	Accountant (reso)	9-months	19
	1	Accounting Clerk (reso)	9-months	20
	1	Accountant (reso)	9-months	20
	1	Board of Public Works Risk Manager	9-months	24
	1	Senior Management Analyst I (reso)	0-months	25
Bureau of Contract Administration				
	3	Senior Construction Inspector (reso)	9-months	14
	5	Construction Inspector (reso)	9-months	14
	1	Senior Construction Inspector (reso)	9-months	15
	8	Construction Inspector (reso)	9-months	15
	1	Senior Electrical Inspector (reso)	9-months	15
	1	Senior Management Analyst I (reso)	9-months	15
	1	Senior Construction Inspector (reso)	9-months	23
	3	Construction Inspector (reso)	9-months	23
	1	Senior Management Analyst I (reso)	9-months	28
	1	Executive Administrative Assistant II (reso)	9-months	32
	1	Systems Analyst (reso)	9-months	33
Bureau of Engineering				
	1	Survey Party Chief I (reso)	9-months	21
	2	Civil Engineering Associate II (reso)	9-months	23
	1	Environmental Supervisor I (reso)	9-months	24
	1	Environmental Specialist I (reso)	9-months	24
	1	Structural Engineer (reso)	9-months	25
	1	Structural Engineering Associate II (reso)	9-months	25
	1	Management Analyst (reso)	9-months	33
	1	Civil Engineer (reso)	0-months	34
	1	Civil Engineering Associate II (reso)	0-months	34
	1	Civil Engineering Associate III (reso)	0-months	45
	1	Civil Engineer (reso)	0-months	46
	1	Civil Engineer (reso)	0-months	47
	2	Civil Engineering Associate II (reso)	9-months	49
	1	Civil Engineer (reso)	9-months	51
	2	Civil Engineering Associate II (reso)	9-months	51
	2	Survey Party Chief I (reso)	9-months	52
	2	Land Surveying Assistant (reso)	9-months	52

**2019-20 PROPOSED BUDGET
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Pos.	Classification	Funding	Blue Book No.
Bureau of Engineering				
	2	Field Engineering Aide (reso)	9-months	52
	1	Senior Civil Engineer (reso)	0-months	61
	1	Civil Engineer (reso)	0-months	61
	1	Senior Civil Engineer (reso)	0-months	62
	1	Senior Architect (reso)	0-months	65
	1	Architect (reso)	0-months	65
	1	Civil Engineer (reso)	0-months	66
	1	Civil Engineering Associate III (reso)	0-months	66
	1	Senior Management Analyst II (reso)	0-months	66
	1	Civil Engineer (reso)	0-months	67
	1	Civil Engineering Associate II (reso)	0-months	67
	1	Principal Civil Engineer (reso)	0-months	69
	1	Senior Architect (reso)	0-months	69
	1	Architect (reso)	0-months	69
	1	Civil Engineer (reso)	0-months	69
	1	Civil Engineering Associate II (reso)	0-months	69
	1	Building Mechanical Engineer I (reso)	0-months	69
	1	Civil Engineer (reso)	0-months	70
	1	Civil Engineering Associate II (reso)	0-months	70
	1	Electrical Engineering Associate II (reso)	0-months	71
	1	Architect (reso)	9-months	72
Bureau of Sanitation				
	2	Environmental Engineering Associate II (reso)	0-months	16
	2	Senior Environmental Engineer (reso)	0-months	16
	1	Civil Engineering Associate IV (reso)	0-months	16
	1	Safety Engineering Associate II	9-months	27
	1	Administrative Clerk	9-months	28
	1	Delivery Driver I	9-months	29
	1	Administrative Clerk	9-months	30
	1	Environmental Engineering Associate II	9-months	31
	1	Environmental Compliance Inspector	9-months	31
	4	Refuse Crew Field Instructor	9-months	39
	1	Administrative Clerk (reso)	9-months	40
	2	Senior Environmental Compliance Inspector (reso)	9-months	41
	14	Environmental Compliance Inspector (reso)	9-months	41
	16	Communications Information Representative II (reso)	9-months	41
	11	Management Analyst (reso)	9-months	41
	2	Administrative Clerk (reso)	9-months	41
	2	Senior Management Analyst I (reso)	9-months	41
	1	Refuse Crew Field Instructor	9-months	46
	1	Management Analyst	9-months	47
	1	Administrative Clerk	9-months	47
	2	Systems Analyst (reso)	9-months	49
	1	Systems Analyst	9-months	50
	1	Applications Programmer	9-months	51
	2	Administrative Clerk	9-months	60
	2	Administrative Clerk	9-months	61

**2019-20 PROPOSED BUDGET
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Pos.	Classification	Funding	Blue Book No.
Bureau of Street Lighting				
	1	Street Lighting Engineering Associate II (reso)	9-months	19
Bureau of Street Services				
	2	Tree Surgeons (reso)	9-months	31
	2	Tree Surgeon Assistants (reso)	9-months	31
	1	Truck Operator (reso)	9-months	31
	1	Street Services Supervisor I (reso)	9-months	34
	2	Street Services Worker I (reso)	9-months	34
	2	Equipment Operator (reso)	9-months	34
	1	Motor Sweeper Operator (reso)	9-months	34
	2	Maintenance Laborer (reso)	9-months	34
	2	Heavy Duty Truck Operator (reso)	9-months	34
	1	Truck Operator (reso)	9-months	34
	2	Street Services Superintendent I (reso)	9-months	36
	2	Street Services Supervisor I (reso)	9-months	36
	4	Street Services Worker I (reso)	9-months	36
	2	Carpenter (reso)	9-months	36
	2	Cement Finisher (reso)	9-months	36
	4	Equipment Operator (reso)	9-months	36
	2	Truck Operator (reso)	9-months	36
	2	Heavy Duty Truck Operator (reso)	9-months	36
	2	Motor Sweeper Operator (reso)	9-months	36
	2	Field Engineering Aides	9-months	36
	2	Maintenance and Construction Helpers (reso)	9-months	36
	2	Maintenance Laborer (reso)	9-months	36
	1	Street Services General Superintendent I (reso)	0-months	41
	2	Street Services Superintendent I (reso)	0-months	41
	4	Street Services Supervisor II (reso)	0-months	41
	4	Carpenter (reso)	0-months	41
	2	Senior Carpenter (reso)	0-months	41
	12	Cement Finisher (reso)	0-months	41
	8	Cement Finisher Worker (reso)	0-months	41
	4	Equipment Operator (reso)	0-months	41
	4	Heavy Duty Truck Operator (reso)	0-months	41
	8	Maintenance and Construction Helpers (reso)	0-months	41
	4	Plumbers (reso)	0-months	41
	2	Management Analyst (reso)	0-months	41
	1	Senior Management Analyst I (reso)	0-months	41
	2	Senior Administrative Clerk (reso)	0-months	41
	2	Carpenter	9-months	42
	1	Landscape Architect I (reso)	9-months	46
Recreation and Parks				
	1	Senior Systems Analyst I	9-months	11
	1	Data Analyst I	9-months	11
	1	Management Analyst	9-months	11
	4	Air Conditioning Mechanics	9-months	17
	1	Air Conditioning Mechanic Supervisor I	9-months	17

**2019-20 PROPOSED BUDGET
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Pos.	Classification	Funding	Blue Book No.
Recreation and Parks (continued)				
	3	Maintenance and Construction Helper	9-months	17
	1	Senior Administrative Clerk	9-months	17
	1	Administrative Clerk	9-months	17
	1	Recreation Coordinator	9-months	21
Transportation				
	1	Transportation Engineering Associate II (reso)	9-months	19
	1	Management Analyst (reso)	9-months	19
	1	Planning Assistant (reso)	9-months	19
	1	Data Analyst I (reso)	9-months	20
	2	Transportation Planning Associate I (reso)	9-months	21
	2	Data Analyst I (reso)	9-months	21
	1	Administrative Clerk (reso)	9-months	21
	1	Planning Assistant (reso)	9-months	21
	1	Supervising Transportation Planner I (reso)	9-months	26
	1	Transportation Planning Associate II (reso)	9-months	26
	1	Transportation Planning Associate I (reso)	9-months	27
	1	Transportation Engineering Associate II (reso)	9-months	31
	1	Transportation Planning Associate I (reso)	9-months	31
	3	Senior Traffic Supervisor I (reso)	9-months	37
	5	Administrative Clerk (reso)	9-months	37
	4	Administrative Hearing Examiner (reso)	9-months	40
	3	Management Assistant (reso)	9-months	40
	1	Senior Administrative Clerk (reso)	9-months	40
	2	Administrative Clerk (reso)	9-months	40
	12	Traffic Painter and Sign Poster I (reso)	9-months	49
	4	Maintenance Laborer (reso)	9-months	49
	1	Systems Analyst (reso)	9-months	53
	2	Transportation Planning Associate I (reso)	9-months	62
	2	Equipment Specialist I (reso)	9-months	62
	1	Transportation Planning Associate I (reso)	9-months	70
Zoo				
	1	Storekeeper II	9-months	14
	2	Gardener Caretaker	9-months	23
	1	Public Relations Specialist I	9-months	25
	2	Zoo Curator of Education I (reso)	9-months	30
	1	Cement Finisher	9-months	31
	1	Cement Finisher Worker	9-months	31
	1	Senior Accountant I (reso)	9-months	37

**2019-20 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	
Information Technology Agency	Enterprise and	1	Systems Programmer II	1	0	The functions performed by these positions, which include day-to-day support of the City's mainframe systems, applications, and hardware, will be performed through a contract with the California Department of Technology.
	Distributed Systems	2	Systems Programmer I	2	0	
	and Operation	2	Programmer Analyst III	2	0	
TOTALS		5		5	0	

**2019-20 PROPOSED BUDGET
ADD/DELETE RATES**

SWORN - CURRENT POSITIONS - PREPAY (On July 15)

Pensions		47.37% combined rate
Health and Welfare Program	Police	\$16,681 per position
	Fire	\$18,048 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	\$16,681 per position
	Fire	\$18,048 per position

CIVILIAN - PREPAY (On July 15)

LACERS (29.66%) ² & GCP - Medicare (1.5%)		31.16% combined rate
Civilian FLEX Program		\$13,539 per position

Example:

One position (Civilian) @ \$60,000 (salary cost) X 31.16% + \$13,539 = \$32,235

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 2019-20 the Tier 1 rate for LACERS is 29.89 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 27.70 percent. The rate noted above reflects the combined rate for the two tiers and includes the enhanced benefit for Airport Peace Officers effective January 7, 2018.

**2019-20 PROPOSED BUDGET
SALARY SAVINGS RATES BY DEPARTMENT**

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Proposed 2019-20
Aging	3.0%	3.0%	3.0%	4.0%	4.0%	4.0%	4.0%
Animal Services	1.0%	1.0%	2.0%	3.0%	4.0%	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%	5.0%	6.0%	7.0%	7.0%	7.0%
Cannabis Regulation					1.0%	1.0%	1.0%
City Administrative Officer	3.0%	3.0%	4.0%	5.0%	5.0%	5.0%	5.0%
City Attorney	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
City Clerk	2.0%	2.0%	2.0%	3.0%	3.0%	3.0%	3.0%
City Planning and Development							
General Fund	1.0%	1.0%	5.0%	5.0%	6.0%	7.0%	7.0%
All Other Funds	1.0%	1.0%	1.0%	1.0%	1.0%	7.0%	7.0%
Controller	3.0%	3.0%	3.0%	4.0%	3.6%	3.6%	3.6%
Convention Center	10.0%	0.0%	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%	1.0%	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	0.0%	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%	1.0%	1.0%	1.0%
Finance	3.0%	3.5%	5.0%	5.0%	7.0%	6.0%	6.0%
Fire							
General Salaries	3.0%	5.0%	5.0%	5.0%	6.0%	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%	2.0%	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%	1.5%	2.5%	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%	5.0%	5.0%	5.0%	5.0%
Personnel	1.4%	2.7%	4.0%	5.0%	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%	0.0%
Board of Public Works	1.0%	1.0%	1.0%	2.0%	2.0%	2.0%	2.0%
Bureau of Contract Administration	2.6%	2.6%	2.6%	4.0%	5.0%	5.0%	5.0%
Bureau of Engineering							
General Fund	3.0%	3.0%	3.0%	4.0%	5.0%	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%	4.0%	4.0%	4.0%	4.0%
Bureau of Sanitation							
General Fund	5.6%	3.0%	3.0%	3.0%	4.0%	4.0%	4.0%
Stormwater Pollution Abatement Fund	12.9%	12.9%	12.9%	12.9%	12.9%	12.9%	12.9%
Sewer Construction and Maintenance Fund	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%
All Other Funds	5.6%	5.6%	5.6%	3.0%	3.0%	3.0%	3.0%
Bureau of Street Lighting	5.6%	5.6%	5.6%	5.6%	5.6%	5.6%	5.6%
Bureau of Street Services							
General Fund	4.3%	7.9%	7.9%	8.0%	8.0%	8.0%	8.0%
All Other Funds	4.3%	4.3%	4.3%	4.3%	4.3%	4.3%	4.3%
Transportation							
Parking Enforcement Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
All Other Programs	4.5%	4.5%	4.5%	5.0%	5.0%	5.0%	5.0%
Zoo	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Library	2.0%	4.0%	4.0%	4.0%	4.0%	4.0%	5.0%
Recreation and Parks	4.5%	4.5%	4.5%	5.0%	6.5%	6.5%	6.5%

2019-20 PROPOSED BUDGET
2018-19 EXPENDITURES THAT EXCEED ADOPTED BUDGET LEVELS BY \$1 MILLION OR MORE

Department	Account	Description	2018-19 Adopted Budget	Estimated 2018-19 Expenditures	Amount Exceeding Budget	2019-20 Proposed Budget	Explanation of Proposed Funding
City Administrative Officer	3040	Contractual Services	\$ 685,956	\$ 4,972,000	\$ 4,286,044	\$ 691,849	Expenditures reflect prior year encumbrances as well as additional transfers and appropriations received during the year for various studies, including: a police deployment study; a review of the proposed budget for the 2028 Olympics; funding for various homeless services and development projects; and funding for the Los Angeles Justice Fund.
City Attorney	4200	Litigation	\$ 4,945,448	\$ 7,686,000	\$ 2,740,552	\$ 5,195,448	Expenditures reflect \$1.5 million transferred from the Unappropriated Balance to the Litigation Account in the Mid-Year Financial Status Report to pay for increased costs associated with a variety of high exposure cases and \$250,000 from the Building and Safety Building Permit Enterprise Fund for litigation expenses.
	9301	City Attorney Outside Counsel	\$ -	\$ 1,750,000	\$ 1,750,000	\$ -	Expenditures reflect funding that is budgeted annually in the Unappropriated Balance and transferred to the Department during the year as necessary.
Council	1070	Salaries, As-Needed	\$ 10,008,515	\$ 19,000,000	\$ 8,991,485	\$ 13,343,193	Expenditures reflect transfers and additional appropriations received during the year for staffing needs.
Fire	3040	Contractual Services	\$ 11,985,172	\$ 17,778,000	\$ 5,792,828	\$ 11,877,172	Expenditures reflect \$4.1 million for the Intergovernmental Transfer Program that will be reimbursed by the California Department of Health Care Services for Emergency Medical Services. Expenditures also reflect an increased obligation to support fire-service operations and systems.
General Services	3040	Contractual Services	\$ 22,855,924	\$ 26,076,000	\$ 3,220,076	\$ 27,708,736	Expenditures reflect \$2.8 million transferred from the Unappropriated Balance to the Contractual Services Account to fund contracted custodial services. Expenditures also reflect anticipated expenditures associated with contractually obligated capital costs at the Public Works Building.
General Services	3090	Field Equipment Expense	\$ 33,133,175	\$ 34,698,000	\$ 1,564,825	\$ 34,679,457	Expenditures reflect increased costs associated with parts and maintenance of the City's aging fleet.

2019-20 PROPOSED BUDGET
2018-19 EXPENDITURES THAT EXCEED ADOPTED BUDGET LEVELS BY \$1 MILLION OR MORE

Department	Account	Description	2018-19 Adopted Budget	Estimated 2018-19 Expenditures	Amount Exceeding Budget	2019-20 Proposed Budget	Explanation of Proposed Funding
Housing and Community Investment	6010	Office and Administrative	\$ 682,977	\$ 1,714,000	\$ 1,031,023	\$ 1,165,967	Expenditures reflect transfers and additional appropriations received during the year for office and administrative needs, including the purchase of system software renewals and hardware.
	6030	Leasing	\$ 4,912,760	\$ 6,460,000	\$ 1,547,240	\$ 4,411,073	Expenditures reflect transfers and additional appropriations received during the year for unanticipated expenditures, including the expansion of a satellite office.
Information Technology Agency	1100	Hiring Hall Salaries	\$ 583,974	\$ 2,228,000	\$ 1,644,026	\$ 583,974	Expenditures reflect the high vacancy rate within the Department, which required the Department to increase its use of hiring hall employees to accomplish departmental initiatives.
Library	3040	Contractual Services	\$ 8,890,108	\$ 10,570,000	\$ 1,679,892	\$ 10,184,434	Expenditures reflect reappropriations from the Library Fund cash balance approved by the Board of Library Commissioners for Central Library repairs, the Library Facility Master Plan contract, and the Library Security Camera project.
	9510	Various Special - Library	\$ 73,272,377	\$ 75,785,000	\$ 2,512,623	\$ 78,630,782	Expenditures reflect reappropriations from the Library Fund cash balance approved by the Board of Library Commissioners to provide reimbursements for increased security services from the Los Angeles Police Department and communication services from the Information Technology Agency.
Mayor	1010	Salaries General	\$ 5,958,927	\$ 15,359,000	\$ 9,400,073	\$ 6,930,909	Expenditures reflect transfers and additional appropriations received during the year for staffing needs.
	1020	Grant Reimbursed	\$ -	\$ 1,600,000	\$ 1,600,000	\$ -	Expenditures reflect transfers and additional appropriations received during the year for staffing needs.
	3040	Contractual Services	\$ 132,899	\$ 25,025,000	\$ 24,892,101	\$ 132,899	Expenditures reflect additional appropriations transferred to finance Gang Reduction and Youth Development (GRYD) service provider contracts. GRYD funding is budgeted annually in the General City Purposes and transferred to the Department at the beginning of the fiscal year.

2019-20 PROPOSED BUDGET
2018-19 EXPENDITURES THAT EXCEED ADOPTED BUDGET LEVELS BY \$1 MILLION OR MORE

Department	Account	Description	2018-19 Adopted Budget	Estimated 2018-19 Expenditures	Amount Exceeding Budget	2019-20 Proposed Budget	Explanation of Proposed Funding
Personnel	3040	Contractual Services	\$ 5,803,943	\$ 7,362,000	\$ 1,558,057	\$ 8,213,643	Expenditures reflect a Council approved increase to the reimbursement rate paid to medical service providers for forensic evidentiary exams conducted for investigations of sexual assault and child abuse (C.F. 18-0728).
Police	1092	Overtime Sworn	\$ 118,092,926	\$ 159,100,000	\$ 41,007,074	\$ 165,525,687	Expenditures reflect transfers and additional appropriations authorized in the Financial Status Reports, Reserve Fund loans for the Los Angeles County Metropolitan Transportation Authority, and other reimbursable overtime expenses.
	1095	Accumulated Overtime	\$ 3,500,000	\$ 6,500,000	\$ 3,000,000	\$ 5,199,660	Expenditures reflect transfers from the Sworn Salaries Account authorized in the Financial Status Reports to ensure sufficient funding to pay down banked overtime of retiring officers.
Board of Public Works	3040	Contractual Services	\$ 11,720,871	\$ 16,939,000	\$ 5,218,129	\$ 13,417,866	Expenditures reflect transfers and additional appropriations received through the Homeless Emergency Aid Program funding (C.F. 18-00628).
Bureau of Engineering	3040	Contractual Services	\$ 2,195,990	\$ 3,904,000	\$ 1,708,010	\$ 1,735,990	Expenditures reflect a transfer of \$1.8 million from the Homeless Services Programs line item in the Unappropriated Budget to fund staff and consultant costs associated with surveys, structural analysis, and geotechnical and environmental review of proposed Crisis and Bridge Housing sites identified by Council (C.F. 18-0600-S154).
Bureau of Sanitation	1070	Salaries, As-Needed	\$ 1,414,008	\$ 2,515,000	\$ 1,100,992	\$ 1,341,650	Expenditures reflect high vacancy rates within the Solid Resources and Clean Water programs, which required the Bureau to increase its use of as-needed staff to maintain current service levels in the aforementioned programs. Expenditures also reflect 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 to maintain service levels within the Residential Curbside Collection Program.

2019-20 PROPOSED BUDGET
2018-19 EXPENDITURES THAT EXCEED ADOPTED BUDGET LEVELS BY \$1 MILLION OR MORE

Department	Account	Description	2018-19 Adopted Budget	Estimated 2018-19 Expenditures	Amount Exceeding Budget	2019-20 Proposed Budget	Explanation of Proposed Funding
Bureau of Sanitation	1090	Overtime General	\$ 8,724,682	\$ 20,324,000	\$ 11,599,318	\$ 8,171,756	Expenditures reflect high vacancy rates within the Solid Resources and Clean Water programs, which required the Bureau to increase its use of overtime to maintain current service levels in the aforementioned programs. Expenditures also reflect the increasing requests for homeless encampment cleanups. The Bureau has reassigned staff from the Residential Curbside Collection Program and has required the use of overtime to maintain service levels within the Residential Curbside Collection Program.
Bureau of Street Services	3040	Contractual Services	\$ 16,800,334	\$ 19,813,000	\$ 3,012,666	\$ 23,341,520	Expenditures reflect \$2.9 million transferred to the Bureau's operating budget from special fund appropriations for median island maintenance. Expenditures also reflect additional funds that were transferred from the Unappropriated Balance for rental equipment associated with newly added tree trimming crews. Interim special fund appropriations that are approved by the Mayor and Council are received for off-budget programs and special projects throughout the year.
Transportation	1090	Overtime General	\$ 7,922,332	\$ 18,704,000	\$ 10,781,668	\$ 7,922,332	Expenditures reflect costs incurred for the provision of special event traffic control services and the implementation of high priority transportation projects.

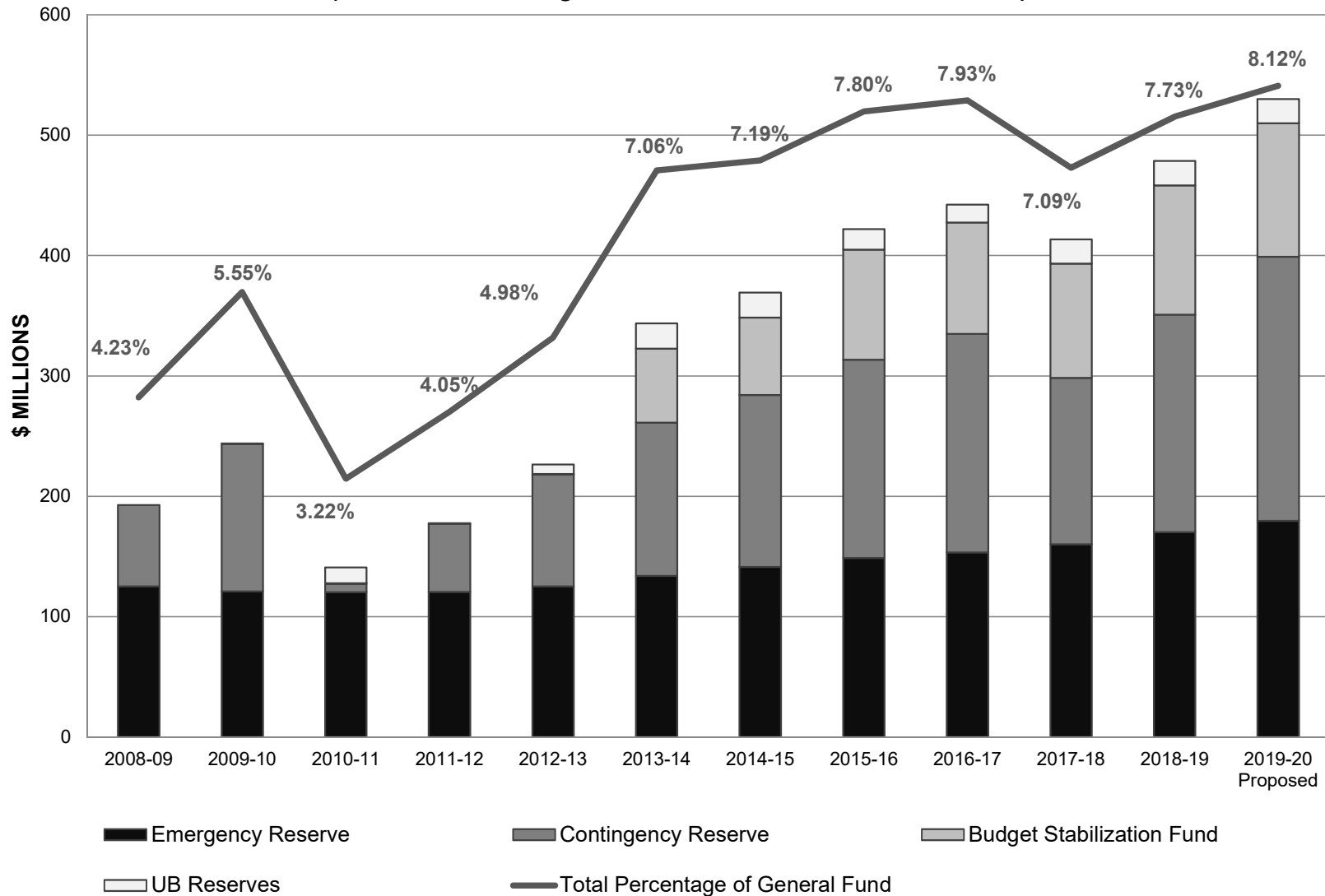
**2019-20 PROPOSED BUDGET
BUDGET RESERVES AS A RATING FACTOR**

The City of Los Angeles enjoys strong some of the highest credit ratings from each rating agency that tracks the City’s credit of any major urban area in the nation. These high ratings reflect a variety of factors, including the strength and diversity of the regional economy, moderate City debt levels, and historically strong fiscal management, and in particular the provision of adequate reserves.

The rating agencies that evaluate the City’s capacity to repay its debt have consistently stated that establishing and meeting minimum reserve levels is an important component of their review of the City’s fiscal health. Thus, in addition to serving as a contingency for unforeseen challenges that arise during the fiscal year, the level of the City’s reserves is also reviewed by investors that are considering purchasing the City’s debt.

Rating Agency	Rating Action	Date of action	Statements
Fitch Ratings	AA- to AA	April 2019	The City demonstrates the highest level of gap-closing capacity relative to expected revenue volatility. Reserves in combination with the City’s midrange inherent budget flexibility leave it well positioned to address future downturns.
Kroll Bond Rating Agency	AA to AA+	April 2019	KBRA considers the City’s reserve policies as providing a strong framework for maintaining operating flexibility and managing unforeseen budget pressures.
Moody’s Investors Services	Aa2 affirmed	June 2018	The city’s strengthening finances are marked by generally steady gains in operating fund balances and cash reserves. [One of the factors that could lead to an upgrade for the City is] sustained, material increase in general fund available balances.
S&P Global Ratings	AA affirmed	June 2018	The ratings reflect our view of the city’s strong economy and very strong available fund balances, offset by increased pension contributions. [A factor that could lead to a downgrade is] if the city is unable to maintain budgetary balance (or reserves decline materially) due to the increased pension contributions, renegotiated labor contracts evolving federal policies, or other, unforeseen reasons.

**2019-20 PROPOSED BUDGET
ADOPTED BUDGET RESERVES**
(Reserve Fund, Budget Stabilization Fund, and UB Reserves)



2019-20 PROPOSED BUDGET RESERVE FUND PROJECTION

				Estimated 2018-19			Proposed 2019-20
	Actual 2016-17	Budget 2017-18	Actual 2017-18	Actual Cash as of 3/31/2019	Additional Cash Flow to end of year	Total Estimated 2018-19	
Cash at Beginning of Fiscal Year							
Cash Balance, July 1	\$ 475,360,638	\$ 373,460,228	\$ 414,879,761	\$ 436,079,701	\$ -	\$ 436,079,701	\$ 502,486,868
ADD:							
Charter Section 261i Advances Returned on 7/1	22,203,585	20,000,000	10,883,154	14,954,397	-	14,954,397	18,000,000
Adjustment of Allocation	-	-	-	-	-	-	-
Appropriation to Reserve Fund	-	-	-	-	-	-	-
Reappropriation of Prior Year's Unexpended Capital	-	-	-	-	-	-	-
Improvement Appropriations and Advances and Technical Adjustments	(126,533,050)	(85,650,000)	(62,214,304)	(89,737,258)	(720,102) ¹	(90,457,360)	(121,450,000)
Transfers to Budget Stabilization Fund	(1,000,000)	(422,000)	(422,000)	(9,000,000)	-	(9,000,000)	-
Transfer to Budget	(35,496,041)	(9,107,662)	(9,107,662)	(5,791,190)	-	(5,791,190)	-
Balance Available, July 1	\$ 334,535,132	\$ 298,280,566	\$ 354,018,949	\$ 346,505,650	\$ (720,102)	\$ 345,785,548	\$ 399,036,868
LESS:							
Emergency Reserve	(153,352,000)	(160,228,000)	(160,228,000)	(170,241,000)	-	(170,241,000)	(179,578,000)
Contingency Reserve - Balance Available, July 1	\$ 181,183,132	\$ 138,052,566	\$ 193,790,949	\$ 176,264,650	\$ (720,102)	\$ 175,544,548	\$ 219,458,868
RECEIPTS							
Loans	\$ 8,023,963	\$ 5,343,928	\$ 66,638,872	\$ 13,861,492	21,010,000 ³	\$ 34,871,492	17,714,000
Charter Section 261i Advances Returned after 7/1	25,564,380	20,500,000	26,611,782	18,153,528	26,128,000 ⁴	44,281,528	25,000,000
Transfer of Power Revenue Surplus	264,427,000	242,500,000	241,848,000	-	232,557,000	232,557,000	235,600,000
Transfer of Water Revenue Surplus	-	-	-	-	-	-	-
Unencumbered Balance	142,376,469	-	131,208,580	-	151,980,000 ⁵	151,980,000	-
Unallocated Revenue	30,193,298	-	-	-	1,046,580 ⁶	1,046,580	-
Transfer of Special Parking Revenue Surplus	28,341,817	38,632,909	32,847,909	-	32,115,566	32,115,566	56,893,180
Reversion of Special Parking Revenue Surplus	-	-	-	-	-	-	-
Reversion of Unencumbered and Special Funds	6,673,762	-	4,451,633	4,109,214	5,000,000	9,109,214	-
Miscellaneous	2,814,727	5,000,000	3,182,078	1,381,217	900,000	2,281,217	3,000,000
Total Receipts	508,415,416	311,976,837	506,788,854	37,505,451	470,737,146	508,242,597	338,207,180
Total Available Cash and Receipts	\$ 689,598,548	\$ 450,029,403	\$ 700,579,803	\$ 213,770,101	\$ 470,017,044	\$ 683,787,145	\$ 557,666,048
DISBURSEMENTS							
Loans	50,799,921	12,643,928	77,301,665	\$ 19,982,455	\$ 10,525,827 ⁷	\$ 30,508,282	10,000,000
Transfer of Charter 261i receipts to General Fund After 7/1	-	-	-	-	-	-	-
Budget--Power Revenue Surplus	264,427,000	242,500,000	241,848,000	-	232,557,000	232,557,000	235,600,000
Budget--Water Revenue Surplus	-	-	-	-	-	-	-
Transfer of Special Parking Revenue Surplus to General Fund	-	-	-	-	-	-	-
Budget--Special Parking Revenue Surplus	28,341,817	38,632,909	30,999,909	-	32,115,566	32,115,566	56,893,180
Transfers--Contingencies	36,731,720	-	11,237,211	6,360,429	-	6,360,429	-
Transfers--Budget	-	-	-	-	-	-	-
Transfers--Budget Stabilization Fund	-	-	-	-	-	-	-
Charter Section 261i Advances to Departments on 6/30	47,767,039	45,000,000	63,074,047	1,005,915	48,994,085 ⁹	50,000,000	50,000,000
Advances for Unfunded Expend - Year-end Closing	3,290	-	267,270	-	-	-	-
Total Disbursements	\$ 428,070,787	\$ 338,776,837	\$ 424,728,102	\$ 27,348,799	\$ 324,192,478	\$ 351,541,277	\$ 352,493,180
Cash at Close of Fiscal Year							
Add, Emergency Reserve	\$ 153,352,000	\$ 160,228,000	\$ 160,228,000	\$ 170,241,000	\$ -	\$ 170,241,000	\$ 179,578,000
Cash Balance, June 30	\$ 414,879,761	\$ 271,480,566	\$ 436,079,701	\$ 356,662,302	\$ 145,824,566	\$ 502,486,868	\$ 384,750,868

2019-20 PROPOSED BUDGET RESERVE FUND PROJECTION (NOTES)

RECEIPTS:	Amount	Bal Avail	Comments
1. Reappropriations per Controller Statement of Reserve Fund:			
Council	\$ 10,558,823		
Mayor	5,228,110		
CAO	1,275,000		
GSD	14,293,655		
CIEP	40,393,813		
Controller	500,000		
City Attorney	250,000		
LAFD	6,737,129		
ITA	1,965,000		
General City Purposes	7,418,167		
UB/Others	1,837,663		
Total Reappropriations	\$ 90,457,360		
Less: cash reappropriated to date	(89,737,258)		
Balance		720,102	Cash not yet reappropriated
2. Transfer to Budget			
Total Transfer to Budget		\$ -	
		\$ -	
3. Loans (repaid after 3/31)			
		\$ 21,010,000	
4. Charter Section 261i Advances Returned after 7/1 (additional repaid after 3/31)			
		\$ 26,128,000	
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	\$ 30,530,000		
Less: Amount needed to offset budget shortfalls			
b. Mayor, Council, GCP, CIP, GSD Construction, Controller			
(1) Mayor	5,500,000		
(2) Council	10,500,000		
(3) CIEP	72,500,000		
(4) General City Purposes	8,000,000		
(5) GSD Construction	18,000,000		
(6) Controller	500,000		
(7) Unappropriated Balance	6,450,000		HR System, Commission on Revenue, Committee Meetings
Total Current Year		\$ 151,980,000	
Total Unencumbered funds (Reversions)		\$ 156,980,000	

2019-20 PROPOSED BUDGET RESERVE FUND PROJECTION (NOTES)

6. Unallocated Revenue

Total Unallocated Revenue \$ 1,046,580

DISBURSEMENTS:

Loans and Transfers

	Total Loans/Transfers Approved as of 3/31/19	Cash transferred as of 3/31/19	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	35,052,339	25,012,121	10,040,218	485,609	<u><u>\$ 10,525,827</u></u>	City Planning Home Sharing
8. Transfers through 6/30						
	2018-19 Expenditure Shortfalls			69,650,000		Mid-Year Financial Status Report
	2018-19 Interim Adjustments			(54,960,000)		Updated year-end estimates
	Current Year Expenditure Offset			(14,690,000)		Current year savings
	Net Projected Year-End Transfer from Reserve Fund				<u><u>\$ -</u></u>	
9. Charter Sec 261i advances to dept 6/30					<u><u>\$ 50,000,000</u></u>	To cover unfunded encumbrances -- Controller will partially repay on 7/1

2019-20 PROPOSED BUDGET
10 YEAR HISTORY OF RESERVE FUND JULY 1 BALANCES (\$million)

PROPOSED BUDGET	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Cash Balance, July 1.....	209.5	139.7	192.2	228.5	277.8	424.3	405.0	447.4	360.1	411.1	502.5
ADD:											
Charter Section 47 (10) Advances Returned on 7/1.....	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	20.0	20.0	18.0
Appropriation to Reserve Fund.....	-	-	-	-	-	-	-	-	-	-	0
LESS:											
Reappropriation and Technical Adjustments.....	38.5	36.5	33.0	36.0	40.7	31.4	38.5	108.0	85.7	70.6	121.5
Transfer to Budget.....	-	-	-	-	-	128.8	80.0	35.2	0.0	17.5	0.0
Balance Available July 1.....	\$ 189.0	\$ 121.2	\$ 177.2	\$ 210.5	\$ 255.1	\$ 282.1	\$ 304.5	\$ 322.3	\$ 294.4	\$ 343.0	\$ 399.0
LESS:											
Emergency Reserve	122.2	119.3	120.4	124.8	133.9	140.7	148.3	152.9	158.9	169.6	179.5
Contingency Reserve - Balance Available, July 1.....	\$ 66.8	\$ 1.9	\$ 56.8	\$ 85.7	\$ 121.2	\$ 141.4	\$ 156.2	\$ 169.4	\$ 135.5	\$ 173.4	\$ 219.5
Reserve Fund July 1 Balance as % of the General Fund	4.25%	2.79%	4.05%	4.64%	5.24%	5.51%	5.65%	5.80%	5.09%	5.56%	6.11%

ADOPTED BUDGET	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Cash Balance, July 1.....	217.5	149.6	201.8	231.1	283.8	415.0	421.1	461.4	373.5	416.3	-
ADD:											
Charter Section 47 (10) Advances Returned on 7/1.....	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	20.0	20.0	-
Adjustment of Allocation.....	-	-	-	4.9	-	-	-	-	-	-	-
Appropriation to Reserve Fund.....	46.8	-	-	-	-	-	-	-	-	-	-
LESS:											
Reappropriation and Technical Adjustments.....	38.8	36.8	33.6	36.0	40.7	31.4	38.5	108.0	85.7	70.6	-
Transfer to Budget.....	-	3.6	8.9	-	-	117.5	60.3	1.0	9.1	5.8	-
Transfer to Budget Stabilization Fund.....	-	-	-	-	-	-	26.9	35.5	0.4	9.0	-
Balance Available July 1.....	\$ 243.5	\$ 127.2	\$ 177.3	\$ 218.0	\$ 261.1	\$ 284.1	\$ 313.4	\$ 334.9	\$ 298.3	\$ 350.9	-
LESS:											
Emergency Reserve	121.0	120.3	120.6	125.1	133.8	141.3	148.8	153.4	160.2	170.2	-
Contingency Reserve - Balance Available, July 1.....	122.5	6.9	56.7	92.9	127.3	142.8	164.6	181.5	138.1	180.7	-
Reserve Fund July 1 Balance as % of the General Fund	5.53%	2.91%	4.04%	4.79%	5.37%	5.53%	5.79%	6.01%	5.12%	5.67%	-

ACTUAL	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Cash Balance, July 1.....	174.3	193.5	217.7	242.3	352.3	551.4	575.7	475.3	414.9	436.1	-
ADD:											
Charter Section 47 (10) Advances Returned on 7/1.....	15.0	9.5	17.6	19.2	7.8	11.9	11.9	22.2	10.8	15.0	-
Adjustment of Allocation.....	-	-	-	4.9	-	-	-	-	-	-	-
Appropriation to Reserve Fund.....	-	-	-	-	-	-	-	-	-	-	-
LESS:											
Reappropriation and Technical Adjustments.....	36.4	27.9	28.7	33.3	33.4	62.8	57.8	126.8	61.7	90.5	-
Transfer to Budget.....	-	3.6	8.9	-	-	117.5	60.3	1.0	9.1	5.8	-
Transfer to Budget Stabilization Fund.....	-	-	-	-	-	-	26.9	35.5	0.4	9.0	-
Balance Available July 1.....	152.9	171.5	197.7	233.1	326.7	383.0	442.6	334.2	354.5	345.8	-
LESS:											
Emergency Reserve	121.0	120.3	120.6	125.1	133.8	141.3	148.8	153.3	160.2	170.2	-
Contingency Reserve - Balance Available, July 1.....	31.9	51.2	77.1	108.0	192.9	241.7	293.8	180.9	194.3	175.6	-
Reserve Fund July 1 Balance as % of the General Fund	3.47%	3.92%	4.51%	5.12%	6.71%	7.45%	8.18%	5.99%	6.08%	5.76%	-

2019-20 PROPOSED BUDGET COMPARISON OF MICLA FUNDING

	ADOPTED 2015-16	ADOPTED 2016-17	ADOPTED 2017-18	ADOPTED 2018-19	PROPOSED 2019-20
Equipment and Vehicles:					
Bureau of Sanitation Clean Streets Vehicles	\$ -	\$ -	\$ 16,657,000	\$ 9,623,200	\$ 7,916,000
Bureau of Street Lighting Electric Vehicle Charging Stations	-	-	-	-	1,200,000
Bureau of Street Lighting Fleet Replacement	-	-	-	3,113,000	1,610,000
Bureau of Street Lighting Vehicles	-	-	-	1,985,000	-
Bureau of Street Services Sidewalk Vending Program Vehicles	-	-	-	-	450,000
Bureau of Street Services Tree Watering Program Vehicles	-	-	-	-	385,000
Fire Capital Equipment and Vehicle Replacement	20,050,000	23,129,000	20,000,000	23,925,597	20,000,000
Fire Helicopter Replacement	-	18,041,000	-	18,300,000	-
Fire Voice Radio System Upgrade	-	-	-	-	3,300,000
GSD Emergency Generator Replacement	2,535,000	600,000	-	-	-
GSD Fleet Replacement	35,770,000	35,568,000	37,000,000	37,000,000	10,000,000
GSD Fleet Shop Equipment	-	-	-	-	519,286
GSD Materials Testing Equipment	-	-	-	-	367,500
GSD Yard and Shops Equipment	-	-	-	-	320,200
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	3,694,000	2,805,653	1,000,000	1,415,000
Police In-Car Video System	12,000,000	-	-	-	-
Police Helicopter Replacement	3,800,000	8,600,000	4,000,000	11,189,359	6,380,323
Bureau of Street Services Tree Crew Equipment	-	434,000	-	-	-
Bureau of Street Services Tree Trimming Equipment	-	1,874,000	-	-	-
Recreation and Parks HVAC Assessment Vehicles	-	-	-	-	360,000
Traffic Signal Safety Project	-	-	6,750,000	-	15,000,000
Zoo Equipment	-	-	-	-	85,000
Subtotal	\$ 84,155,000	\$ 97,907,000	\$ 87,212,653	\$ 106,136,156	\$ 69,308,309
Real Property:					
ARBOR LERRDS	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
Asphalt Plant Acquisition	-	-	-	6,000,000	-
Asphalt Plant II Facility Safety Improvements	-	-	-	-	487,298
Asphalt Plant II Operational Equipment Improvements	-	-	-	-	670,000
Asphalt Plant II Storage Silo Safety Improvements	-	-	-	-	806,272
Barnsdall Art Park	-	-	-	-	1,900,000
Bridge Improvement Program	3,230,000	-	-	-	-
Building Equipment Lifecycle Replacement	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Caballero Creek Park	-	750,000	-	-	-
Citywide Infrastructure Improvements	-	-	-	-	1,360,000
Civic Center Master Development Program	-	-	-	10,000,000	11,300,000
Civic Center Tenant Improvements	7,000,000	-	-	-	-
Clean Streets Facilities	-	-	2,500,000	-	-
Convention Center Capital Improvements	7,650,000	5,158,000	1,600,000	9,389,000	4,366,000
Council District 8 Constituent Service Center	-	-	4,000,000	2,000,000	-
Electric Vehicle Chargers - Fire Department	-	-	-	-	2,200,000
Electric Vehicle Chargers - Police Department	-	-	2,652,000	2,000,000	2,000,000
Electric Vehicle Infrastructure - Citywide	-	-	4,860,000	3,500,000	-

2019-20 PROPOSED BUDGET COMPARISON OF MICLA FUNDING

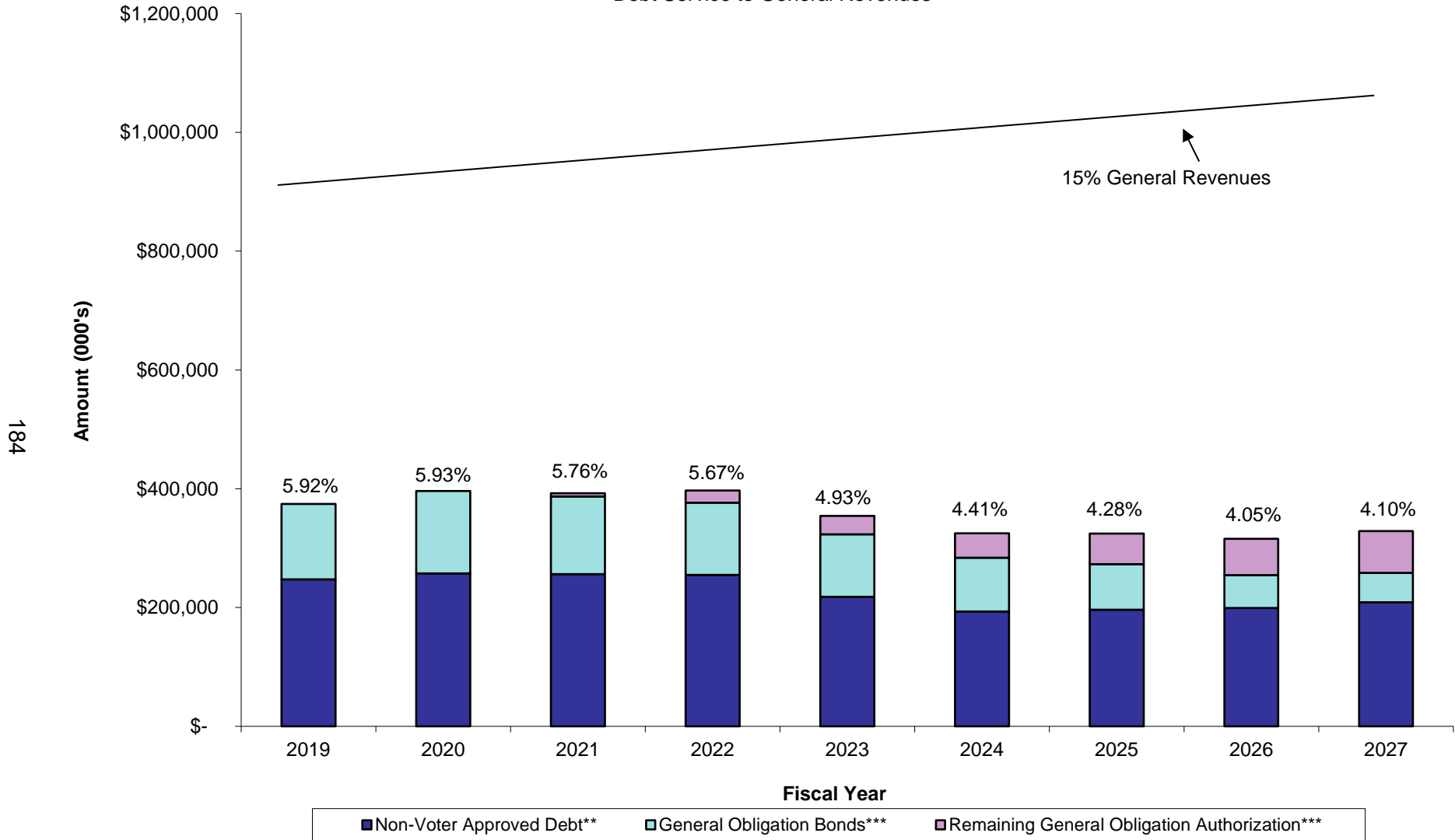
	ADOPTED 2015-16	ADOPTED 2016-17	ADOPTED 2017-18	ADOPTED 2018-19	PROPOSED 2019-20
Real Property (cont.):					
EMD/Police Ahmanson Recruitment Center Electrical Panel Upgrades	-	-	-	-	396,437
Figueroa Plaza Building Capital Improvements	850,000	-	500,000	500,000	800,000
Fire Station Alerting System	-	-	-	4,000,000	-
Fire Station Diesel Exhaust Capturing System	-	-	2,390,000	-	-
Highland Park Building Constituent Service Center	-	-	-	-	2,975,000
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	-
Madrid Theatre	-	-	-	-	5,500,000
Marvin Braude Building Capital Improvements	-	-	500,000	450,000	200,000
Municipal Buildings Energy and Water Management And Conservation	3,600,000	3,517,710	3,517,710	3,517,710	3,517,710
Nate Holden Performing Arts Center	-	-	-	-	413,375
New Fire Station 39 ¹	-	23,000,000	-	-	-
North Atwater Multi-Modal Bridge over the LA River (La Kretz Bridge)	-	1,000,000	-	-	-
North Central Animal Shelter ¹	-	15,000,000	-	-	-
North Hollywood Park	-	-	-	-	1,000,000
North Valley (Sunland Tujunga) City Hall Renovations	-	-	-	2,500,000	2,350,000
Old Arlington Library	-	1,000,000	-	-	-
Pico House Project	-	-	-	-	2,000,000
Pio Pico Library Pocket Park	-	-	-	-	2,000,000
Public Safety Facilities - Animal Services Department	-	-	-	-	400,000
Public Safety Facilities - Capital Improvements	-	2,000,000	2,000,000	-	-
Public Safety Facilities - Fire Department	-	-	-	-	480,000
Public Safety Facilities - Police Administration Building	500,000	-	400,000	-	280,000
Public Safety Facilities - Police Department	-	-	-	-	760,000
Public Safety Facilities & Police Administration Building Improvements	-	-	-	2,000,000	-
Public Works Building Capital Improvements	750,000	-	500,000	375,000	-
Rancho Cienega Sports Complex	3,500,000	-	-	-	3,250,000
Sixth Street Viaduct Replacement Project	-	2,300,000	-	10,000,000	11,000,000
Solar Energy Installation Municipal Facilities	-	-	-	10,000,000	-
Space Optimization Tenant Work	-	1,400,000	2,000,000	2,000,000	2,250,000
Taylor Yard, G2	-	60,000,000	-	-	-
Venice Pier Improvements	-	-	-	5,000,000	-
Vision Theater Phase II, III and IV (Manchester Jr. Arts)	-	-	-	6,000,000	1,140,684
Warner Grand Theater	-	-	1,500,000	5,000,000	-
West Valley Municipal Facility Project	-	-	-	-	427,500
Whitsett Soccer Complex Master Plan	-	800,000	-	-	-
Subtotal	\$ 31,580,000	\$ 158,105,710	\$ 31,419,710	\$ 96,731,710	\$ 68,730,276
TOTAL	<u>\$ 115,735,000</u>	<u>\$ 256,012,710</u>	<u>\$ 118,632,363</u>	<u>\$ 202,867,866</u>	<u>\$ 138,038,585</u>

1 : Project funding source moved from MICLA to General Obligation Bonds.

**2019-20 PROPOSED BUDGET
VOTER APPROVED AND NON-VOTER APPROVED DEBT**

April 2019

Debt Service to General Revenues*



*Projected revenue growth from Fiscal Years 2020-21 to 2023-24 is 2.2%, 2.7%, 2.9%, and 2.8%, respectively. Projected revenue growth from 2024-25 through 2026-27 is 2.9%.
 **Includes Judgment Obligation Bonds, Convention Center, MICLA bond issuances, and MICLA Commercial Paper Program and Refundings.
 ***Voter-Approved Debt.

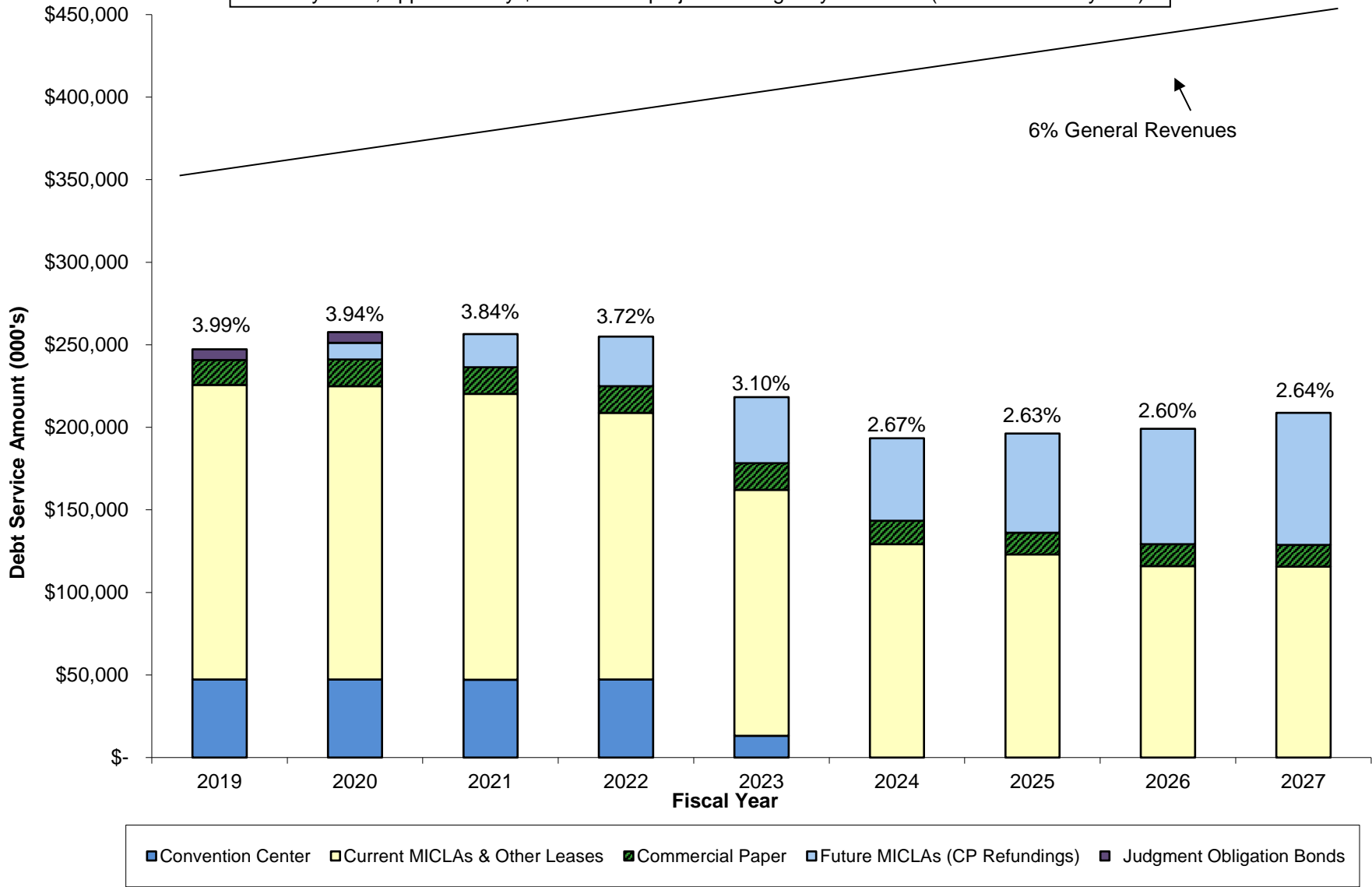
2019-20 PROPOSED BUDGET NON-VOTER APPROVED DEBT

April 2019

Debt Service to General Revenues*

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

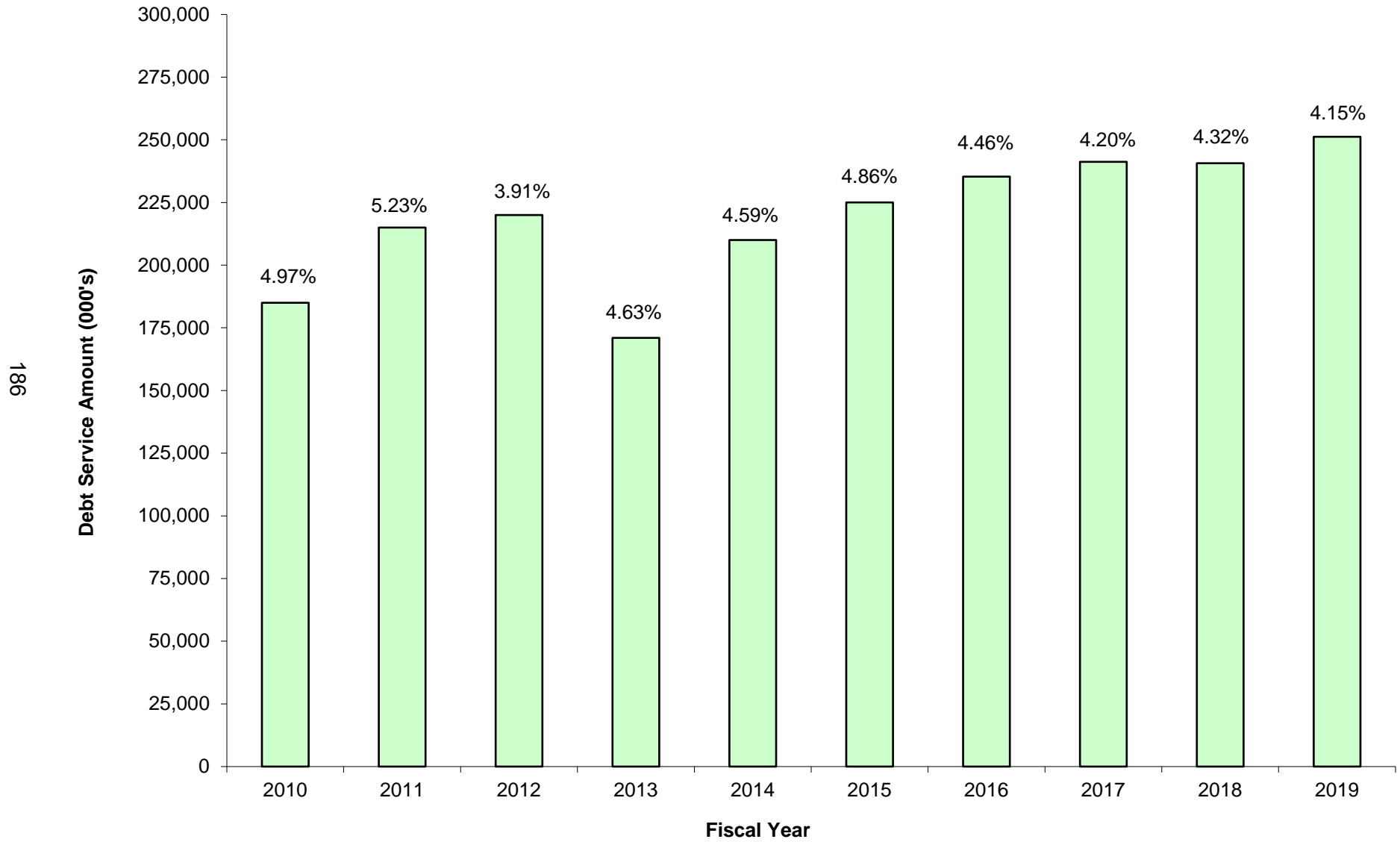
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*Projected revenue growth from Fiscal Years 2020-21 to 2023-24 is 2.2%, 2.7%, 2.9%, and 2.8%, respectively. Projected revenue growth from 2024-25 through 2026-27 is 2.9%.

2019-20 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.