

2023-24

Proposed Budget

Supporting Information for the
Budget, Finance and Innovation Committee



THIS PAGE INTENTIONALLY LEFT BLANK

CITY OF LOS ANGELES

CALIFORNIA

MATTHEW W. SZABO

CITY ADMINISTRATIVE OFFICER



KAREN BASS
MAYOR

ASSISTANT
CITY ADMINISTRATIVE OFFICERS

PATRICIA J. HUBER
MALAIKA BILLUPS
BEN CEJA
YOLANDA CHAVEZ
EDWIN GIPSON II

Honorable Members of the City Council:

The City is emerging from a period of difficulty and volatility. We have weathered the tragic losses and unsettling changes brought on by the global COVID pandemic. Our economy and City revenues have suffered COVID's deep and precipitous declines followed first by a solid, rapid recovery and then by higher inflation than we have experienced in two generations. At the same time, we've enjoyed the excitement of the transition in our City leadership and the challenge of channeling new visions and renewed energy into serving our City in ever better ways. Through these downs and ups, our City's financial decisions have remained responsible and sustainable.

As we look forward toward 2023-24, we believe the recent volatility is mostly behind us. We project short-term stability, but at slower than historical growth rates in our tax revenues of only 2.4 percent when compared to our revised 2022-23 revenue projections.

Yet, despite this slow tax revenue growth, the overall General Fund budget will grow by 5.6 percent. This higher growth is in part due to a \$115 million transfer from the Reserve Fund to the 2023-24 Budget. This transfer is made possible first by the nearly \$101 million in revenue over and above projected amounts for 2022-23. We believe this represents the final surge of our post-COVID recovery and we have used these excess revenues to bolster the Reserve Fund. The transfer is also made possible by the fiscally responsible decision in the 2022-23 Budget to use Federal Emergency Management Agency (FEMA) reimbursements to restore the Reserve Fund for the loans it provided to support the City's COVID response. As a result, even after the proposed \$115 million transfer, the Reserve Fund will begin the year at a healthy 7.14 percent. The City's total General Fund Reserves will begin 2023-24 at 10.03 percent, just above the 10 percent target set in the City's Financial Policies.

Fiscally responsible decisions during difficult times has enabled the 2023-24 Budget not only to fund the City's obligations and liabilities, but also to make critical investments – most notably a dramatic increase in the General Fund spending commitment to addressing our homelessness crisis. Financial responsibility has enabled ambitious vision.

This is important to remember as we evaluate the risks ahead. There are downside risks to our already slow tax revenue increases. One area of concern is the high mortgage interest rates leading to a cool-down in the real estate market. While home sales activity

is expected to grow in 2023-24, a downward housing price correction will lower home prices and further reduce the Documentary Transfer Tax receipts. Our 2023-24 estimate for Documentary Transfer Tax revenue is \$12 million less than our revised 2022-23 projection and \$100 million less than what we originally anticipated in the 2022-23 Adopted Budget.

The energy sector will continue to be an area of risk even as energy prices are projected to return to lower levels. As we have witnessed in the last year, weather and world events can directly impact our costs as increases in energy prices create upward pressure on the prices of goods and services.

Finally, the Federal Reserve may continue rate hikes, which in turn may reduce business investment and depress consumer demand. At least one more rate increase by June 2023 is the general consensus of economist with no action on rate reductions by the Federal Reserve until 2024. Furthermore, the persistently high inflation and high interest rate environment has raised the possibility of a mild recession occurring in the next 12 months.

On the expenditure side, the City is engaged in negotiations with our sworn police officers. At this time, we cannot say whether funding carried over from 2022-23 to address currently unsettled compensation adjustments from these negotiations, if any, will be adequate to do so. Further, the Budget proposes to spend \$150 million in anticipated revenues from the Homelessness and Housing Solutions Tax, or ULA, which is the subject of pending litigation that could impact the ability of the City to levy the tax.

As I report below, the City is in compliance with each of our major budgetary Financial Policies except achieving a structural balance, where the budget falls barely short in only one of the four years in our projections. I urge City leadership to continue to make financial decisions informed by these Policies, so that the City will remain in a strong position to address any financial challenges these risks may present while maintaining critical services.

Financial Policies

Reserve Fund

The Reserve Fund Policy requires a minimum balance of 5 percent of all General Fund revenues. The Proposed Budget achieves this goal with a July 1 balance of \$562 million or 7.14 percent of General Fund revenue. The Proposed Budget also sets aside funding in the Unappropriated Balance of \$27 million, contingent upon receipt of reimbursements from the Federal Emergency Management Agency, to repay currently outstanding loans from the Reserve Fund and other sources for COVID response activities.

Budget Stabilization Fund

In compliance with the Budget Stabilization Fund (BSF) Policy, the Proposed Budget includes a \$2 million appropriation to the BSF. With this appropriation, the BSF will begin the year with a fund balance of \$197 million

This contribution is required because the cumulative growth of the City's seven economically sensitive General Fund tax revenues from the 2022-23 Adopted Budget to the 2023-24 Proposed Budget is 5.09 percent, 0.79 percent above the 20-year average of 4.30 percent. Therefore, the City must make a contribution of five percent of the value of these revenues above the average. This excess revenue totals \$43 million, triggering the \$2 million contribution.

Cumulative General Fund Reserves

The Financial Policies established the General Fund reserves as the combination of the Reserve Fund (\$562 million), the BSF (\$197 million), and the Unappropriated Balance account for mid-year adjustments (\$30 million). The Financial Policies establish a goal that these reserves will equal 10 percent of General Fund revenue. The Proposed 2023-24 Budget achieves this goal with a July 1 balance of \$788 million, or 10.03 percent.

Capital and Technology Improvement Policy

The City's Financial Policies state that the City shall invest an annual minimum target of 1.50 percent of General Fund revenue for capital and technology improvements and projects. The City complies with this target by investing \$138 million, or 1.76 percent.

One-time Revenue

It is the City's policy to use one-time General Fund revenues for one-time rather than ongoing expenditures. The Proposed Budget meets this policy by projecting \$195 million in one-time General Fund revenues while appropriating \$451 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 approved debt service level and remain below six percent of general revenues. The Budget complies with this Policy with a level of 2.56 percent. The City's Debt Policy also requires that the combined total of non-voter approved debt service and voter approved debt service remain below 15 percent of general revenues. The Budget complies with this policy with a level of 4.24 percent.

Structural Balance

The City's Financial Policies include a goal of achieving and maintaining a structurally balanced budget in which future costs are fully paid by future revenues. In order to assess structural balance, my Office prepares the Four-Year Budget Outlook (Outlook) that compares projected revenues to projected expenditures through 2027-28.

The Outlook projects a very small level of expenditures over revenues in 2024-25 (\$13 million) and then budget surpluses of \$291 million in 2025-26, \$438 million in 2026-27, and \$602 million in 2027-28. Therefore, the Outlook demonstrates structural balance for all but the first year of the period.

Surpluses are driven in part by our projection that revenue will continue to grow at the historic averages. This is coupled on the spending side with slower increases during the projection period thanks to a high level of one-time spending dropping out of the

Outlook, the lack of agreed to employee compensation adjustments after June 2024, and annual reductions or moderate growth in pension contribution amounts.

The Outlook does not take into account the impacts of inflation beyond 2024-25. We expect that inflation could drive our economically sensitive revenues higher than historic averages as people pay more for goods and services. These increases, however, could be offset by higher City costs for the goods and services we purchase, as we experienced this year especially in the fuel market.

There are several risks to these surpluses. If revenue growth slows due to an economic downturn, as I discussed above, it would reduce the projected surpluses.

On the spending side, the Outlook does not include compensation adjustments beyond current contract terms, even as most civilian and sworn employees are working under contracts that will expire within the next fiscal year. Nor does the Outlook project major new spending, including major capital projects like a Convention Center expansion, a Civic Center project, or an acceleration of the City's sidewalk and access ramp programs. It also does not project significant increased or new services or that one time funding, such as for the Inside Safe Program and Additional Homeless Services, will continue at the same levels.

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 2023-24. In order to determine whether the Budget will be able to be implemented as proposed, my Office evaluates whether the Budget fully funds the City's known obligations and liabilities.

One area of risk that I identify for 2023-24 is the currently unknown potential costs from a new labor contract between the City and its Police sworn officers. This Budget does assume that any remaining balance in the current year's line item for unanticipated salary reconciliation will be carried forward to 2023-24 to mitigate the costs of unbudgeted salary adjustments. We are not certain yet of the year-end balance and therefore of how much will be available for this purpose in 2023-24. Further, we do not yet know whether there will be costs associated with a new contract in 2023-24 or, if there are, what those costs will be. Therefore, there is uncertainty as to whether the funds in that account will be adequate to address an eventual need, should it arise.

While not a risk to the 2023-24 Budget, the decision to spend \$150 million in ULA proceeds in the Budget poses a potential risk in future fiscal years depending on the outcome of pending litigation. Specifically, if the tax is invalidated the City may be at risk of repaying ULA tax receipts collected. We have mitigated this risk with the intent to use future year FEMA reimbursements from previous COVID response activities to make required payments. I recognize, however, that FEMA receipts are uncertain in both their amount and timing and any obligation, should it occur, would ultimately fall on the General Fund.

I look forward to discussing these issues and any others that may arise as you work to adopt a fiscally responsible, balanced budget for 2023-24.

Sincerely,

A handwritten signature in black ink, appearing to read 'M. Szabo', with a long, sweeping horizontal stroke extending to the right.

Matthew W. Szabo
City Administrative Officer

THIS PAGE INTENTIONALLY LEFT BLANK

TABLE OF CONTENTS

Introduction	
Preface.....	1
Budget Summary	
Balancing the 2023-24 General Fund Budget.....	2
Comparative Budget Summary.....	5
Summary of Changes from 2022-23 Adopted Budget.....	6
Compliance with Financial Policies	
Reserve Fund Projection.....	10
10-Year History of Reserve Fund July 1 Balances.....	13
Budget Stabilization Fund Policy.....	14
Capital and Technology Infrastructure Funding Policy.....	15
One-Time Revenue Policy (General Fund).....	18
Voter-Approved and Non Voter-Approved Debt.....	20
Non Voter-Approved Debt.....	21
Pension and Retirement Funding Policy.....	22
Budget Outlook	
Four-Year General Fund Budget Outlook	23
Detail for General Fund Revenue Outlook.....	28
Pavement Preservation Program Budget Outlook.....	29
Revenue	
Summary of Changes to General Fund Revenue from Prior Year.....	30
Detail of Proposed Fee Adjustments.....	31
Fees That Are Not Full Cost Recovery.....	33
Appropriations	
Changes by Department.....	34
Changes by Category.....	98
Departmental Share of Unrestricted Revenues (Table).....	166
Police Share of Unrestricted Revenues.....	167
Departmental Share of Unrestricted Revenues (Pie Chart).....	168
Special Fund Subsidy Policy.....	169
10-Year History of Budget.....	172

TABLE OF CONTENTS

Miscellaneous

Proposed New Initiatives by Department.....	173
Comparison of Selected Service Levels.....	180
Interim Programs Not Continued.....	183
Contracting Proposals Affecting City Employees.....	184
2022-23 Expenditures That Exceed Adopted Budget Levels by \$1 Million or More.....	185

Positions and Salaries

Position Change Summary.....	188
Authorized Regular Positions by Department Since 2003-04.....	189
Add/Delete Rates.....	190
Change in Regular and Resolution Authorities.....	192
Five-Year Projection of Sworn and Civilian Salaries in the Police Department.....	193
Police Department Sworn Salary Account Calculation.....	194
Police Department Civilian Salary Account Calculation.....	195
Fire Department Sworn Salary Account Calculation.....	196
Fire Department Civilian Salary Account Calculation.....	197
Unfunded or Partially-Funded Positions.....	198
Projected Vacancies and Position Authorities in 2022-23.....	206
Filled Positions Eliminated.....	207
Targeted Local Hire Program.....	209
Salary Savings Rates by Department.....	210
Memorandum of Understanding Impact on 10 Departments.....	211

Debt Management

Budget Reserves as a Rating Factor.....	212
Adopted Budget Reserves.....	213
Comparison of MICLA Funding.....	214

City of Los Angeles



Introduction

2023-24

Office of the City Administrative Officer

THIS PAGE INTENTIONALLY LEFT BLANK

PREFACE

The Office of the City Administrative Office produces this booklet at the request of the Chair of the Budget and Finance Committee. It 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.

THIS PAGE INTENTIONALLY LEFT BLANK

City of Los Angeles



Budget Summary

2023-24

Office of the City Administrative Officer

THIS PAGE INTENTIONALLY LEFT BLANK

**2023-24 PROPOSED BUDGET
BALANCING THE 2023-24 GENERAL FUND BUDGET**

	<u>Amount</u>	<u>Surplus</u>
	<u>(\$million)</u>	<u>(Deficit)</u>
		<u>(\$million)</u>
2022-23 REVENUE BASE		
2022-23 Budgeted Revenue.....	7,446.05	
Less 2022-23 One-Time Revenues.....	(192.32)	
Total 2022-23 Revenue Base	<u>7,253.73</u>	

2023-24 EXPENDITURES TO MAINTAIN 2022-23 SERVICE LEVELS

2022-23 BASE EXPENDITURES	7,446.05	\$ (192.32)
2023-24 OBLIGATORY ADJUSTMENTS		
2022-23 Employee Compensation Adjustment.....	64.93	
2023-24 Employee Compensation Adjustment.....	46.85	
Salary Step and Turnover Effect.....	(5.56)	
Police Sworn Salary Adjustment to Reflect 2022-23 Deployment.....	(28.04)	
Deletion of Funding for Resolution Authorities.....	(124.80)	
Full Funding for Partially Financed Positions.....	36.59	
Change in Number of Working Days.....	(10.24)	
Human Resources Benefits.....	48.53	
Tax and Revenue Anticipation Notes.....	43.20	
Other Employee-Related Costs.....	5.05	
Deletion of One-Time Salary Funding.....	(20.76)	
Deletion of One-Time Expense Funding.....	(251.86)	
Deletion of One-Time Programs and Services.....	(143.46)	
Restoration of One-Time Reductions.....	11.18	
Capital Finance Administration Fund and Other Debt.....	(50.80)	
Charter Mandate Library Funding.....	14.80	
Appropriation to the Recreation and Parks Fund.....	13.40	
Leasing Account.....	5.86	
Unappropriated Balance - FEMA Reimbursements of Loans.....	(52.25)	
Unappropriated Balance - Payroll Reconciliation Deletion.....	(93.00)	
Appropriation to the Budget Stabilization Fund.....	2.14	
Total 2023-24 Obligatory Adjustments	<u>(488.24)</u>	\$ 295.92

2023-24 COSTS FOR CONTINUATION OF SERVICES

Aging - Rapid Response Senior Meals Program.....	2.67	
City Administrative Officer - Citywide Procurement Oversight.....	2.42	
City Clerk - March 2024 Primary Election-Department Expenses.....	4.82	
Community Investment for Families - FamilySource System.....	4.03	
Community Investment for Families - Shelter Operations.....	3.97	
Community Investment for Families - Solid Ground Program.....	4.11	
Econ. And Workforce Dev. - Los Angeles Regional Initiative for Social Enterprise.....	3.00	
Fire - Constant Staffing Overtime.....	7.38	
Fire - Firefighter Recruit Training.....	20.93	
General City Purposes - Additional Homeless Services.....	20.00	
General Services - Full-Level Cleaning Services.....	2.33	
Information Technology Agency - Critical Public Safety Radio Infrastructure Repairs.....	3.60	
Information Technology Agency - Network Obsolete Equipment Replacement.....	2.00	
Other Special Purpose Funds - Accessible Housing Fund.....	10.85	
Other Special Purpose Funds - Arts and Cultural Fac. and Services Trust Fund.....	6.09	
Other Special Purpose Funds - Fig + Pico Conference Center Hotels Trust Fund.....	7.07	
Other Special Purpose Funds - Los Angeles Zoo Enterprise Trust Fund.....	3.53	
Other Special Purpose Funds - Sidewalk Repair Fund.....	11.71	
Other Special Purpose Funds - Wilshire Grand Hotel Project Trust Fund.....	4.06	
Police - After-Action Implementation Plan.....	8.83	
Police - Funding Realignment.....	3.98	
Police - Los Angeles County Metropolitan Transportation Authority.....	96.25	
Police - Overtime for Interim Homeless Housing Sites.....	8.36	

**2023-24 PROPOSED BUDGET
BALANCING THE 2023-24 GENERAL FUND BUDGET**

2023-24 COSTS FOR CONTINUATION OF SERVICES (CONT.)

Police - Police Department Sworn Overtime - Cash Payout.....	5.00
Police - Sworn Overtime Usage Adjustment.....	4.59
Police - Vehicle Replacement Program.....	2.98
PW/Board - CleanLA Program.....	6.00
PW/Contract Administration - Services to Los Angeles World Airports.....	2.55
PW/Sanitation - CARE/CARE+ Program Support and Services.....	5.26
PW/Sanitation - Comprehensive Cleaning and Rapid Engagement Program.....	37.09
PW/Sanitation - Comprehensive Plastics Reduction Program.....	2.11
PW/Sanitation - Illegal Dumping Enforcement and Clean-Up.....	2.91
PW/Sanitation - Livability Services Support.....	5.82
PW/Sanitation - Mobile Hygiene Centers.....	5.91
PW/Sanitation - Regional Storage Facilities.....	3.63
PW/Street Services - Citywide Sidewalk and Park Vending and Outreach.....	2.46
PW/Street Services - Motor Sweeping on Commercial Corridors.....	1.77
PW/Street Services - Tree Planting Crews.....	1.79
PW/Street Services - Tree Trimming Crews.....	2.37
Transportation - Crossing Guard Services.....	2.14
Transportation - Traffic Safety Fund Realignment.....	3.10
Unappropriated Balance - Animal Sterilization Trust Fund.....	1.89
Unappropriated Balance - Election Expenses - Primary March 2024.....	10.74
Unappropriated Balance - Election Expenses - Special Runoff 2023.....	4.08
Unappropriated Balance - LAHSA Homeless Engagement Teams.....	1.93
Unappropriated Balance - Los Angeles County Metropolitan Transportation Authority.....	10.00
Unappropriated Balance - Outside Counsel including Workers' Compensation.....	1.75
Unappropriated Balance - Reserve for Mid-Year Adjustments.....	5.70
Other Continuation of Services.....	99.28
Total 2023-24 Costs for Continuation of Services	474.84 \$ (178.92)

BUDGET BALANCING

2023-24 REVENUE ADJUSTMENTS ABOVE 2022-23 BASE REVENUES

Ongoing Revenues.....	412.06
One-Time Revenues.....	195.00
Total 2023-24 Revenue Adjustments	607.06 \$ 428.14

2023-24 INCREASED SERVICES

Aging - Rapid Response Senior Meals Program Expansion.....	5.00
City Attorney - Executive and Administrative Management Support.....	0.84
Community Investment for Families - FamilySource System Expansion.....	6.36
Controller - Human Resources and Payroll Project Enhanced Support.....	1.29
CTIEP - Municipal Facilities.....	16.51
Fire - Communications Equipment.....	0.75
Fire - Equity and Inclusion Staffing Expansion.....	0.84
Fire - Self-Contained Breathing Apparatus Replacement.....	12.00
General City Purposes - Council Community Projects.....	5.96
General City Purposes - Domestic Abuse Response Teams.....	0.99
General City Purposes - Gang Reduction and Youth Development Office.....	12.92
General City Purposes - Homelessness & Housing Solutions Support.....	7.20
General City Purposes - Infrastructure Planning.....	1.50
General City Purposes - LA's BEST.....	2.50
General City Purposes - Rapid Response Senior Meals.....	10.00
General Services - Maintenance of Homeless Services Sites.....	0.97
Information Technology Agency - Fire Helicopter Avionics Upgrade.....	0.95
Police - 911 Dispatch Services.....	3.60
Police - Civilian Workforce Hiring.....	3.60
Police - Recall Retired Officers to Active Duty.....	15.50
Unappropriated Balance - Child Care and Learning Centers.....	5.00
Unappropriated Balance - CleanLA.....	1.50
Unappropriated Balance - Fire Voice Radio System Upgrade.....	3.80
Other Increased Services.....	17.79
Total 2023-24 Increased Services	137.37 \$ 290.77

**2023-24 PROPOSED BUDGET
BALANCING THE 2023-24 GENERAL FUND BUDGET**

2023-24 NEW SERVICES

Animal Services - Canine Enrichment Coordinators.....	0.71		
General City Purposes - DWP Pension Audit.....	0.35		
General City Purposes - Homelessness Emergency.....	250.00		
General City Purposes - Substance Use Disorder Treatment Beds.....	11.81		
General City Purposes - Community Safety.....	4.80		
General City Purposes - City and Business Preparedness for the Olympics.....	2.75		
Unappropriated Balance - Citywide Economic Development Strategy and Jobs Report....	0.30		
Unappropriated Balance - Acquisition for Interim and Permanent Housing.....	15.00		
Unappropriated Balance - Jobs Income People Study.....	0.25		
Unappropriated Balance - Tourism Master Plan Amendment.....	0.25		
Unappropriated Balance - Zoo Assessment.....	1.50		
Bureau of Engineering - BuildLA Management and Coordination.....	0.27		
Bureau of Engineering - Bureau-Wide Employee Development Training.....	0.30		
Bureau of Street Services - Aging Asset Removal Program (including News Racks).....	0.28		
City Administrative Officer - Equity Index Pilot System.....	0.25		
City Administrative Officer - CARE and CARE+ Outreach Teams.....	9.28		
City Attorney - Police Department Legal Support.....	0.66		
Emergency Management - Homelessness Preparedness and Response.....	0.26		
Finance - LATAX System Replacement.....	0.44		
Finance - Measure ULA Revenue Enforcement.....	0.41		
Fire - Emergency Appointment Paramedic Training.....	1.31		
General Services - Equipment Mechanic Apprenticeship Program.....	0.36		
General Services - Underground Storage Tank Filtering Program.....	0.25		
Information Technology Agency - Zero Trust Proactive Cybersecurity System.....	0.44		
Police - LACMTA Expansion.....	1.48		
Other New Services.....	2.42		
Total 2023-24 New Services	306.13	\$	(15.36)

2023-24 EFFICIENCIES OF SERVICES

One-Time Salary Reductions	(12.04)		
One-Time Expense Reductions	(2.87)		
One-Time Hiring Hall Reduction.....	(0.45)		
Total 2023-24 Efficiencies and Reductions of Services	(15.36)	\$	0.00

2023-24 PROPOSED BUDGET
COMPARATIVE BUDGET SUMMARY 2022-23 and 2023-24
(IN MILLIONS OF DOLLARS)

	2022-23		2023-24	DEVIATION FROM 2022-23		
			PROPOSED	BUDGET		ESTIMATE
	BUDGET	ESTIMATE	BUDGET	AMOUNT	PERCENT	PERCENT
REVENUE						
PROPERTY TAX	\$2,535.0	\$2,549.6	\$2,657.1	\$122.1	4.8%	4.2%
REDIRECTION OF EX-CRA TAX INCREMENT	153.8	131.1	143.7	(\$10.1)	(6.6)%	9.6%
UTILITY USERS TAX	614.1	700.2	650.5	\$36.4	5.9%	(7.1)%
DEPARTMENTAL RECEIPTS	1,273.0	1,251.6	1,355.7	\$82.7	6.5%	8.3%
BUSINESS TAX	786.9	810.0	847.2	\$60.3	7.7%	4.6%
SALES TAX	704.8	718.7	724.2	\$19.4	2.8%	0.8%
DOCUMENTARY TRANSFER TAX	298.5	210.7	198.6	(\$99.9)	(33.5)%	(5.7)%
POWER REVENUE TRANSFER	229.7	232.0	236.5	\$6.8	3.0%	1.9%
TRANSIENT OCCUPANCY TAX	263.2	307.8	342.5	\$79.3	30.1%	11.3%
PARKING FINES	130.0	107.0	115.0	(\$15.0)	(11.5)%	7.5%
PARKING OCCUPANCY TAX	111.3	123.0	129.2	\$17.9	16.1%	5.0%
FRANCHISE INCOME	119.8	150.7	137.8	\$18.0	15.0%	(8.6)%
STATE MOTOR VEHICLE LICENSE FEES	3.9	4.0	4.0	\$0.1	2.6%	0.0%
GRANT RECEIPTS	122.1	133.2	81.9	(\$40.2)	(32.9)%	(38.5)%
TOBACCO SETTLEMENT	11.5	11.8	11.8	\$0.3	2.6%	0.0%
SPECIAL PARKING REVENUE TRANSFER	30.4	30.4	31.4	\$1.0	3.3%	3.3%
INTEREST	36.6	53.0	74.0	\$37.4	102.2%	39.6%
OTHER GENERAL REVENUE	4.8	5.1	4.9	\$0.1	2.1%	(3.9)%
SUBTOTAL	\$7,429.4	\$7,529.9	\$7,746.0	\$316.6	4.3%	2.9%
RESERVE FUND TRANSFER	16.6	16.6	114.8	\$98.2	591.6%	591.6%
TOTAL GENERAL REVENUE	\$7,446.0	\$7,546.5	\$7,860.8	\$414.8	5.6%	4.2%
WASTEWATER PROGRAM FUNDS	1,141.5		1,063.9	(77.6)	(6.8)%	
PROPOSITION A LOCAL TRANSIT	168.4		209.2	40.8	24.2%	
SOLID WASTE RESOURCES	310.6		319.5	8.9	2.9%	
SPECIAL GAS TAX	115.8		121.4	5.6	4.8%	
BUILDING AND SAFETY ENTERPRISE FUND	222.1		199.4	(22.7)	(10.2)%	
OTHER SPECIAL PURPOSE FUNDS	1,491.7		2,161.6	669.9	44.9%	
AVAILABLE BALANCES	858.9		1,128.3	269.4	31.4%	
TOTAL REVENUE	\$11,755.0		\$13,064.1	\$1,309.1	11.1%	
APPROPRIATIONS						
DEPARTMENTAL						
BUDGETARY DEPARTMENTS	\$4,919.9		\$5,175.2	\$255.3	5.2%	
LIBRARY	227.0		241.9	14.9	6.6%	
RECREATION & PARKS	267.9		281.3	13.4	5.0%	
SUBTOTAL	\$5,414.8		\$5,698.4	\$283.6	5.2%	
PENSION TAX REV. ANTI. NOTES & DEBT SVC.	1,336.1		1,379.3	43.2	3.2%	
CITY EMPL. RETIREMENT SYSTEM	132.4		146.0	13.6	10.3%	
BOND REDEMPTION AND INTEREST	114.7		138.0	23.3	20.3%	
CAPITAL FINANCE ADMINISTRATION	256.1		201.9	(54.2)	(21.2)%	
CAPITAL IMPR. AND TECH EXP PROGRAM	519.8		555.6	35.8	6.9%	
GENERAL CITY PURPOSES	266.1		538.5	272.4	102.4%	
HUMAN RESOURCES BENEFITS	805.3		853.9	48.6	6.0%	
LEASING	20.3		26.0	5.7	28.1%	
LIABILITY CLAIMS	87.4		87.4	0.0	0.0%	
PROP. A LOCAL TRANSIT ASSIST.	288.1		248.9	(39.2)	(13.6)%	
PROP. C ANTI-GRIDLOCK TRANSIT	35.4		69.3	33.9	95.8%	
SPECIAL PARKING REVENUE	52.6		51.1	(1.5)	(2.9)%	
UNAPPROPRIATED BALANCE	298.0		168.3	(129.7)	(43.5)%	
WASTEWATER SPECIAL PURPOSES	614.8		644.3	29.5	4.8%	
WATER & ELECTRICITY	48.8		48.8	0.0	0.0%	
OTHER	1,464.3		2,208.4	744.1	50.8%	
TOTAL APPROPRIATIONS	\$11,755.0		\$13,064.1	\$1,309.1	11.1%	

2023-24 PROPOSED BUDGET SUMMARY OF CHANGES FROM 2022-23 ADOPTED BUDGET

DEPARTMENT/FUND	2022-23 ADOPTED BUDGET			2023-24 PROPOSED CHANGES			2023-24 PROPOSED BUDGET				
	July 1, 2022						April 20, 2023				
	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	Total % Change	
Liability Claims	80,000,000	7,370,072	87,370,072	-	-	-	80,000,000	7,370,072	87,370,072	0.0%	
Proposition A	26	-	288,127,598	-	(39,248,946)	(39,248,946)	-	248,878,652	248,878,652	-13.6%	
Proposition C	27	-	35,446,592	-	33,859,672	33,859,672	-	69,306,264	69,306,264	95.5%	
Special Parking Revenue Fund	11	-	52,616,256	-	(1,518,117)	(1,518,117)	-	51,098,139	51,098,139	-2.9%	
Unappropriated Balance	297,955,083	-	297,955,083	(135,682,119)	6,000,000	(129,682,119)	162,272,964	6,000,000	168,272,964	-43.5%	
Wastewater Special Purpose Fund	14	-	614,790,415	-	29,521,600	29,521,600	-	644,312,015	644,312,015	4.8%	
Water & Electricity	48,798,758	-	48,798,758	-	-	-	48,798,758	-	48,798,758	0.0%	
Other Special Purpose Funds *	158,957,372	1,305,217,455	1,464,174,827	7,630,927	736,608,427	744,239,354	166,588,299	2,041,825,882	2,208,414,181	50.8%	
Total - Nondepartmental	\$ 3,278,541,541	\$ 2,929,222,187	\$ 6,207,763,728	\$ 201,769,976	\$ 810,218,731	\$ 1,011,988,707	\$ 3,480,311,517	\$ 3,739,440,918	\$ 7,219,752,435	16.3%	
GRAND TOTAL	\$ 7,446,048,185	\$ 4,309,000,230	\$ 11,755,048,415	\$ 414,735,624	\$ 894,337,695	\$ 1,309,073,319	\$ 7,860,783,809	\$ 5,203,337,925	\$ 13,064,121,734	11.1%	
SECTION 4 BUDGETS (Not included in total below)											
Library	217,990,021	(849,029)	217,140,992	23,861,991	849,029	24,711,020	241,852,012	-	241,852,012	11.4%	
Recreation and Parks	263,131,301	35,595,999	298,727,300	18,096,894	19,924,001	38,020,895	281,228,195	55,520,000	336,748,195	12.7%	
GENERAL FUND RECAP											
Estimated Revenue	\$ 7,446,048,185			\$ 414,735,624			7,860,783,809				
Reserve Fund Transfer											
Estimated Appropriations	7,446,048,185			414,735,624			7,860,783,809				
Total - Surplus / (Deficit)	\$ -			\$ -			\$ -				
* DETAIL OF OTHER SPECIAL PURPOSE FUNDS											
Accessible Housing Fund	F38	19,569,248	-	19,569,248	10,850,770	-	10,850,770	30,420,018	-	30,420,018	55.4%
Animal Sterilization Fund	GF	2,713,000	-	2,713,000	(2,713,000)	-	(2,713,000)	-	-	-	-100.0%
Arts & Cultural Fac&Serv. Fund	GF24	20,247,692	-	20,247,692	6,093,308	-	6,093,308	26,341,000	-	26,341,000	30.1%
Attorney Conflicts Panel Fund	GF	4,250,000	-	4,250,000	-	-	4,250,000	-	4,250,000	0.0%	
BID Trust Fund	GF	3,736,653	-	3,736,653	219,314	-	219,314	3,955,967	-	3,955,967	5.9%
Building & Safety Enterprise Fund	GF	25,628,000	-	25,628,000	(25,628,000)	-	(25,628,000)	-	-	-	-100.0%
Central Recycling & Transfer Fund	F45	243,544	-	243,544	(243,544)	-	(243,544)	-	-	-	-100.0%
City Ethics Commission Fund	GF30	4,158,733	-	4,158,733	1,352,678	-	1,352,678	5,511,411	-	5,511,411	32.5%
Citywide Recycling Fund	F32	12,839,306	-	12,839,306	(9,811,547)	-	(9,811,547)	3,027,759	-	3,027,759	-76.4%
El Pueblo Fund	GF	175,000	-	175,000	(175,000)	-	(175,000)	-	-	-	-100.0%
Emergency Operations	GF	1,378,295	-	1,378,295	(932,624)	-	(932,624)	445,671	-	445,671	-67.7%
Fig + Pico Conference Center Hotels Trust Fund	GF	-	-	-	7,065,000	-	7,065,000	7,065,000	-	7,065,000	n/a
Household Haz. Waste Spec	F39	253,479	-	253,479	(177,333)	-	(177,333)	76,146	-	76,146	-70.0%
Grand Avenue Trust Fund		5,700,000	-	5,700,000				6,307,420	-	6,307,420	0.0%
Insurance and Bonds Premium	GF	6,400,000	-	6,400,000	400,000	-	400,000	6,800,000	-	6,800,000	6.3%
Matching Campaign Fund	GF	3,667,173	-	3,667,173	369,379	-	369,379	4,036,552	-	4,036,552	10.1%
Metropolis Hotel Project Trust Fund	GF	4,100,000	-	4,100,000	242,053	-	242,053	4,342,053	-	4,342,053	5.9%
Multi-Family Bulky Item Fund	GF	2,129,493	-	2,129,493	(1,535,302)	-	(1,535,302)	594,191	-	594,191	-72.1%
Neighborhood Council Fund	GF	3,218,000	-	3,218,000	10,000	-	10,000	3,228,000	-	3,228,000	0.3%
Budget Stabilization Fund	GF	-	-	-	2,139,137	-	2,139,137	2,139,137	-	2,139,137	n/a
Innovation Fund	GF	1,200,000	-	1,200,000	-	-	-	1,200,000	-	1,200,000	0.0%
Project Restore Trust Fund	GF	250,000	-	250,000	-	-	-	250,000	-	250,000	0.0%
901 North Olympic North Hotel	GF	3,700,000	-	3,700,000	429,000	-	429,000	4,129,000	-	4,129,000	11.6%
Repair and Demolition Fund	GF	400,000	-	400,000	(400,000)	-	(400,000)	-	-	-	-100.0%
Sidewalk Repair Fund	F51	17,845,560	-	17,845,560	11,707,178	-	11,707,178	29,552,738	-	29,552,738	65.6%
Zoo Enterprise Trust Fund	GF44	3,361,766	-	3,361,766	3,530,897	-	3,530,897	6,892,663	-	6,892,663	105.0%
Neighborhood Empowerment Fund	GF18	3,892,430	-	3,892,430	(476,525)	-	(476,525)	3,415,905	-	3,415,905	-12.2%
Village at Westfield Topanga	GF	800,000	-	800,000	642,719	-	642,719	1,442,719	-	1,442,719	80.3%
Wilshire Grand Hotel Project Trust Fund	GF	7,100,000	-	7,100,000	4,064,949	-	4,064,949	11,164,949	-	11,164,949	57.3%

2023-24 PROPOSED BUDGET SUMMARY OF CHANGES FROM 2022-23 ADOPTED BUDGET

DEPARTMENT/FUND	2022-23 ADOPTED BUDGET July 1, 2022			2023-24 PROPOSED CHANGES			2023-24 PROPOSED BUDGET April 20, 2023				
	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	Total % Change	
L A Convention & Visitors Bureau	1	-	22,018,570	22,018,570	-	10,413,800	10,413,800	-	32,432,370	32,432,370	47.3%
Solid Resources Revenue Fund	2	-	168,919,872	168,919,872	-	18,721,314	18,721,314	-	187,641,186	187,641,186	11.1%
Forfeited Assets Trust	3	-	1,735,000	1,735,000	-	2,780,721	2,780,721	-	4,515,721	4,515,721	160.3%
Traffic Safety Fund	4	-	-	-	-	-	-	-	-	-	n/a
Gas Tax Street Improvement	5	-	28,319,580	28,319,580	-	14,036,038	14,036,038	-	42,355,618	42,355,618	49.6%
Affordable Housing Trust Fund	6	-	12,777,447	12,777,447	-	(3,764,844)	(3,764,844)	-	9,012,603	9,012,603	-29.5%
Stormwater Program	7	-	8,922,383	8,922,383	-	2,909,063	2,909,063	-	11,831,446	11,831,446	32.6%
Community Development Trust	8	-	7,030,706	7,030,706	-	(1,920,191)	(1,920,191)	-	5,110,515	5,110,515	-27.3%
Home Investment Partnership	9	-	2,479,851	2,479,851	-	301,011	301,011	-	2,780,862	2,780,862	12.1%
Mobile Source Air Poll. Red.	10	-	4,836,879	4,836,879	-	(516,689)	(516,689)	-	4,320,190	4,320,190	-10.7%
CERS	12	-	-	-	-	-	-	-	-	-	n/a
Community Services Admin	13	-	952,584	952,584	-	(486,344)	(486,344)	-	466,240	466,240	-51.1%
Park & Recreational Sites & Fac	15	-	-	-	-	-	-	-	-	-	n/a
Conv. Center Revenue Fund	16	-	31,865,369	31,865,369	-	1,238,650	1,238,650	-	33,104,019	33,104,019	3.9%
Local Public Safety	17	-	-	-	-	-	-	-	-	-	n/a
Neighborhood Empowerment Fd	18	-	203,400	203,400	-	4,200	4,200	-	207,600	207,600	2.1%
Street Lighting Assessment	19	-	37,010,864	37,010,864	-	4,435,101	4,435,101	-	41,445,965	41,445,965	12.0%
PEG Development-TDA-65J	20	-	4,035,788	4,035,788	-	(2,223,649)	(2,223,649)	-	1,812,139	1,812,139	-55.1%
Tele. Liquid. Damage.-TDA-342	20	-	2,370,399	2,370,399	-	(64,768)	(64,768)	-	2,305,631	2,305,631	-2.7%
Tele. Liquid. Damage.-TDA-65H	20	-	340,713	340,713	-	(85,713)	(85,713)	-	255,000	255,000	-25.2%
Older Americans Act Fund	21	-	-	-	-	-	-	-	-	-	n/a
Workforce Innovation Opportunity Act Fund	22	-	6,283,123	6,283,123	-	(3,181,459)	(3,181,459)	-	3,101,664	3,101,664	-50.6%
Rent Stabilization Trust	23	-	34,259,336	34,259,336	-	595,837	595,837	-	34,855,173	34,855,173	1.7%
Arts & Cult. Fac.& Svcs Trust	24	-	3,350,386	3,350,386	-	3,742,323	3,742,323	-	7,092,709	7,092,709	111.7%
Arts Development Fee Trust	25	-	3,135,289	3,135,289	-	2,027,035	2,027,035	-	5,162,324	5,162,324	64.7%
City Employees Ridesharing	28	-	2,915,431	2,915,431	-	1,351,545	1,351,545	-	4,266,976	4,266,976	n/a
Allocations From Other Sources	29	-	16,024,831	16,024,831	-	341,290	341,290	-	16,366,121	16,366,121	2.1%
City Ethics Commission	30	-	233,980	233,980	-	13,301	13,301	-	247,281	247,281	5.7%
Staples Arena Special Fund	31	-	8,612,935	8,612,935	-	3,181,372	3,181,372	-	11,794,307	11,794,307	36.9%
Citywide Recycling Fund	32	-	36,599,936	36,599,936	-	(17,503,222)	(17,503,222)	-	19,096,714	19,096,714	-47.8%
Cannabis Regulation Special Revenue Trust Fund	33	-	25,092,746	25,092,746	-	10,629,598	10,629,598	-	35,722,344	35,722,344	42.4%
Local Transportation	34	-	4,195,366	4,195,366	-	913,898	913,898	-	5,109,264	5,109,264	21.8%
Planning Case Processing	35	-	8,426,765	8,426,765	-	(6,134,071)	(6,134,071)	-	2,292,694	2,292,694	-72.8%
Disaster Assistance Trust	37	-	139,571,761	139,571,761	-	(52,428,871)	(52,428,871)	-	87,142,890	87,142,890	-37.6%
Accessible Housing Fund	38	-	16,535,566	16,535,566	-	6,764,817	6,764,817	-	23,300,383	23,300,383	40.9%
Household Haz. Waste Spec	39	-	3,349,247	3,349,247	-	1,318,348	1,318,348	-	4,667,595	4,667,595	39.4%
Build. & Safety Enterprise Fund	40	-	395,167,450	395,167,450	-	22,444,628	22,444,628	-	417,612,078	417,612,078	5.7%
Housing Opport. Persons/Aids	41	-	346,356	346,356	-	19,385	19,385	-	365,741	365,741	5.6%
Code Enforcement Fund	42	-	44,458,102	44,458,102	-	8,895,278	8,895,278	-	53,353,380	53,353,380	20.0%
El Pueblo De L.A. Hist. Mon.	43	-	1,472,583	1,472,583	-	172,142	172,142	-	1,644,725	1,644,725	11.7%
Zoo Enterprise Trust Fund	44	-	200,000	200,000	-	235,000	235,000	-	435,000	435,000	117.5%
Central Recycling & Transfer Fund	45	-	9,310,456	9,310,456	-	(1,311,221)	(1,311,221)	-	7,999,235	7,999,235	-14.1%
St. Damage Restoration Fund	47	-	27,313,521	27,313,521	-	3,815,458	3,815,458	-	31,128,979	31,128,979	14.0%
Municipal Housing Fund	48	-	20,840,123	20,840,123	-	792,412	792,412	-	21,632,535	21,632,535	3.8%
Measure R	49	-	34,176,717	34,176,717	-	19,965,337	19,965,337	-	54,142,054	54,142,054	58.4%
Multi-Family Bulky Item Fund	50	-	9,883,966	9,883,966	-	(5,184,093)	(5,184,093)	-	4,699,873	4,699,873	-52.4%
Sidewalk Repair Fund	51	-	6,334,074	6,334,074	-	10,335,832	10,335,832	-	16,669,906	16,669,906	163.2%
Measure M	52	-	43,996,597	43,996,597	-	15,986,017	15,986,017	-	59,982,614	59,982,614	36.3%
Code Compliance Fund	53	-	426,590	426,590	-	(104,675)	(104,675)	-	321,915	321,915	-24.5%
Road Maintenance and Rehabilitation Program/SB-1	54	-	41,092,143	41,092,143	-	(18,337,788)	(18,337,788)	-	22,754,355	22,754,355	-44.6%

**2023-24 PROPOSED BUDGET
SUMMARY OF CHANGES FROM 2022-23 ADOPTED BUDGET**

DEPARTMENT/FUND	2022-23 ADOPTED BUDGET July 1, 2022			2023-24 PROPOSED CHANGES			2023-24 PROPOSED BUDGET April 20, 2023				
	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	Total % Change	
Measure W	55	-	13,581,812	13,581,812	-	8,736,767	8,736,767	-	22,318,579	22,318,579	64.3%
Planning Long-Range Planning Fund	56	-	2,820,498	2,820,498	-	-	-	-	4,158,554	4,158,554	0.0%
City Planning System Development Fu	57	-	11,390,364	11,390,364	-	-	-	-	11,000,815	11,000,815	0.0%
House LA Fund	58	-	-	-	-	671,790,000	671,790,000	-	671,790,000	671,790,000	n/a

City of Los Angeles



Compliance with Financial Policies

2023-24

Office of the City Administrative Officer

THIS PAGE INTENTIONALLY LEFT BLANK

**2023-24 PROPOSED BUDGET
RESERVE FUND PROJECTION**

					Estimated 2022-23			Proposed
	Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Actual Cash as of 3/31/2023	Additional Cash Flow to end of year	Total Estimated 2022-23	2023-24
Cash at Beginning of Fiscal Year								
Cash Balance, July 1	\$ 436,079,701	\$ 525,591,233	\$ 378,329,308	\$ 933,013,075	\$ 1,045,920,782	\$ -	\$ 1,045,920,782	\$ 999,180,546
ADD:								
Charter Section 261i Advances Returned on 7/1	14,954,397	30,842,870	14,196,464	14,269,728	15,142,146 ^a	-	15,142,146	15,000,000
Adjustment of Allocation	-	-	-	-	-	-	-	-
Appropriation to Reserve Fund	-	7,639,914	12,343,213	-	-	-	-	-
Reappropriation of Prior Year's Unexpended Capital	-	-	-	-	-	-	-	-
Improvement Appropriations and Advances and Technical Adjustments	(79,257,375)	(125,581,845)	(101,165,870)	(116,448,626)	(369,590,545) ^b	(341,139) ¹	(369,931,684)	(337,794,039)
Transfers to Budget Stabilization Fund	(9,000,000)	(7,000,000)	-	-	(72,787,714)	-	(72,787,714)	-
Transfer to Budget	(5,791,190)	-	-	(85,090,146)	(16,648,364) ^c	- ²	(16,648,364)	(114,833,985)
Balance Available, July 1	\$ 356,985,533	\$ 431,492,172	\$ 303,703,115	\$ 745,744,031	\$ 602,036,305	\$ (341,139)	\$ 601,695,166	\$ 561,552,522
LESS:								
Emergency Reserve	(170,241,000)	(180,668,000)	(183,902,000)	(206,339,000)	(204,766,000)	-	(204,766,000)	(216,172,000)
Contingency Reserve - Balance Available, July 1	\$ 186,744,533	\$ 250,824,172	\$ 119,801,115	\$ 539,405,031	\$ 397,270,305	\$ (341,139)	\$ 396,929,166	\$ 345,380,522
RECEIPTS								
Loans	\$ 60,194,049	\$ 68,731,253	\$ 164,673,320	\$ 9,575,786	\$ 13,591,452 ^d	55,501,000 ³	\$ 69,092,452	17,650,000
Charter Section 261i Advances Returned after 7/1	40,736,058	33,383,779	23,717,169	30,716,875	34,630,732 ^e	5,000,000 ⁴	39,630,732	33,000,000
Transfer of Power Revenue Surplus	232,557,000	229,913,000	218,355,000	225,015,000	-	232,043,000	232,043,000	236,502,000
Transfer of Water Revenue Surplus	-	-	-	-	-	-	-	-
Unencumbered Balance	209,299,664	163,917,960	279,308,993	544,010,198	- ^f	428,484,039 ⁵	428,484,039	-
Unallocated Revenue	-	-	295,681,939	65,104,715	-	84,189,506 ⁶	84,189,506	-
Transfer of Special Parking Revenue Surplus	32,115,566	31,294,008	-	8,476,580	-	30,426,435	30,426,435	31,387,919
Transfer of Federal Funds (CARES Act)	-	-	-	-	-	-	-	-
Reversion of Unencumbered and Special Funds	5,270,303	16,450,832	205,823,829	29,814,089	-	13,000,000 ⁵	13,000,000	-
Miscellaneous	3,614,647	6,261,175	4,842,953	4,329,428	8,428,654 ^g	26,450,580	34,879,234	3,500,000
Total Receipts	583,787,287	549,952,007	1,192,403,203	917,042,671	56,650,838	875,094,560	931,745,398	322,039,919
Total Available Cash and Receipts	770,531,820	800,776,179	1,312,204,318	1,456,447,702	\$ 453,921,143	\$ 874,753,421	\$ 1,328,674,564	\$ 667,420,441
DISBURSEMENTS								
Loans	72,364,316	60,945,894	175,824,769	95,186,124	\$ 56,586,507 ^h	\$ 36,744,699 ⁷	\$ 93,331,206	-
Transfer of Charter 261i receipts to General Fund After 7/1	-	-	-	-	- ⁱ	-	-	-
Budget--Power Revenue Surplus	232,557,000	229,913,000	218,355,000	225,015,000	-	232,043,000	232,043,000	236,502,000
Budget--Water Revenue Surplus	-	-	-	-	-	-	-	-
Transfer of Special Parking Revenue Surplus to General Fund	-	-	-	-	-	-	-	-
Budget--Special Parking Revenue Surplus	32,115,566	31,294,008	-	8,476,580	-	30,426,435	30,426,435	31,387,919
Transfers--Contingencies	16,057,386	249,593,170	119,262,120	233,074,829	34,391,775 ^j	89,067,602 ⁸	123,459,377	-
Transfers--Budget	-	-	-	-	-	-	-	-
Transfers--Budget Stabilization Fund	-	-	-	-	-	-	-	-
Charter Section 261i Advances to Departments on 6/30	61,734,021	31,368,299	49,546,121	55,105,928	-	55,000,000 ⁹	55,000,000	55,000,000
Advances for Unfunded Expend - Year-end Closing	353,300	500	105,233	7,459	-	- ⁹	-	-
Total Disbursements	\$ 415,181,589	\$ 603,114,871	\$ 563,093,243	\$ 616,865,920	\$ 90,978,282	\$ 443,281,736	\$ 534,260,018	\$ 322,889,919
Cash at Close of Fiscal Year								
Add, Emergency Reserve	\$ 170,241,000	\$ 180,668,000	\$ 183,902,000	\$ 206,339,000	\$ 204,766,000	\$ -	\$ 204,766,000	\$ 216,172,000
Cash Balance, June 30	\$ 525,591,231	\$ 378,329,308	\$ 933,013,075	\$ 1,045,920,782	\$ 567,708,861	\$ 431,471,685	\$ 999,180,546	\$ 560,702,522

2023-24 PROPOSED BUDGET
NOTES TO PROPOSED BUDGET RESERVE FUND PROJECTION

RECEIPTS:	<u>Amount</u>	<u>Bal Avail</u>	<u>Comments</u>
1. Reappropriations per Controller Statement of Reserve Fund:			
CAO	\$ 2,500,000.00		
CITY CLERK	\$ 600,000.00		
CHRED	\$ 878,037.18		
CIFD	\$ 2,000,000.00		
Controller	\$ 700,000.00		
Council	\$ 17,858,935.03		
ITA	\$ 4,028,351.06		
EWDD	\$ 213,950.00		
Finance	\$ 996,431.92		
LAFD	\$ 2,463,664.94		
GSD	\$ 26,109,576.86		
Leasing	\$ 1,433,538.05		
Housing and Community Investment	\$ 903,000.00		
Mayor	\$ 11,488,136.05		
General City Purposes	\$ 132,332,004.98		
UB	\$ 50,411,069.00		
PERSONNEL	\$ 1,288,882.50		
LAPD	\$ 8,813,441.36		
Board of PW	\$ 560,000.00		
Street Lighting	\$ 180,866.25		
Street Services	\$ 150,000.00		
Transportation	\$ 4,089,791.00		
Youth	\$ 579,000.00		
CIEP	<u>\$ 99,353,007.82</u>		
	Total Reappropriations	\$ 369,931,684	
	Less: cash reappropriated to date	<u>(369,590,545)</u>	
	Balance	<u>341,139</u>	Cash not yet reappropriated
2. Transfer to Budget			
	Total Transfer to Budget	<u>\$ -</u>	
3. Loans (repaid after 3/31)			
		<u>\$ 55,501,000</u>	
4. Charter Section 261i Advances Returned after 7/1 (additional repaid after 3/31)			
		<u>\$ 5,000,000</u>	
5. Unencumbered Balances (Reversions)			
Prior Years			
a. Early Reversion of Unencumbered funds			
(1) Amount identified for PY Encumbrances	\$ 13,000,000		
	Total Prior Years	<u>\$ 13,000,000</u>	
Current Year			
a. Dept. Surpluses (excl. Mayor, Council, GCP, CIP)			
(1) Reversions	\$ 90,690,000		
Less: Amount needed to offset budget shortfalls	-		
b. Mayor, Council, GCP, CIEP, GSD Construction, Controller			
(1) Mayor	12,000,000		
(2) Council	18,000,000		
(3) CIEP	93,400,000		
(4) General City Purposes	125,500,000		
(5) GSD Construction	10,875,000		
(6) Unappropriated Balance	78,019,039		
	Total Current Year	<u>\$ 428,484,039</u>	
	Total Unencumbered funds (Reversions)	<u>\$ 441,484,039</u>	

2023-24 PROPOSED BUDGET
NOTES TO PROPOSED BUDGET RESERVE FUND PROJECTION

6. Unallocated Revenue					
Current Year Revised Estimate					\$ 7,546,517,691
Less Additional Appropriations					\$ (16,280,000)
Adjusted Year End Revised Estimate					<u>\$ 7,530,237,691</u>
Current Year Adopted Budget					7,446,048,185
Unallocated Revenue					\$ 84,189,506
Total Unallocated Revenue					<u>\$ 84,189,506</u>
DISBURSEMENTS:					
Loans and Transfers					
	Total	Cash	Cash not yet	Estimated New	Total Cash yet
	Loans/Transfers	transferred as	transferred by	Loans/Transfers	to be transferred
	3/31/23	of 3/31/23	Controller	to 6/30th	+ Estimated
	loans/transfers				loans/transfers
7. Loans through 6/30	90,181,206	56,586,507	33,594,699		\$ 36,744,699
				2022-23 CalVIP Cohort IV Grant	700,000.00
				2022-23 Juvenile Justice Crime Prevention Act Grant	750,000.00
				CAForALL Youth Workforce Development Grant	1,700,000.00
8. Transfers through 6/30					
				Repayment to Building and Safety Fund	25,550,580
				SCM related costs repayment	17,686,000
				Extraordinary Liability	2,370,000
				LA Memorial Coliseum Commission CALPERs payment	1,461,022
				2022-23 Year-End Shortfalls	42,000,000
				Repayment to Building and Safety Fund	
				SCM related costs repayment	
				Extraordinary Liability	
				LA Memorial Coliseum Commission CALPERs payment	
				Remaining year-end overspending	
					<u>\$ 89,067,602</u>
9. Charter Sec 261i advances to dept 6/30					<u>\$ 55,000,000</u>
					To cover unfunded encumbrances -- Controller will partially repay on 7/1

2023-24 PROPOSED BUDGET
10-YEAR HISTORY OF RESERVE FUND JULY 1 BALANCES (\$million)

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
PROPOSED BUDGET											
Cash Balance, July 1.....	277.8	424.3	405.0	447.4	360.1	411.1	502.5	345.9	835.9	866.1	999.2
ADD:											
Charter Section 47 (10) Advances Returned on 7/1.....	18.0	18.0	18.0	18.0	20.0	20.0	18.0	20.0	20.0	20.0	15.0
Appropriation to Reserve Fund.....							0	12.3	50.0	0.0	0.0
LESS:											
Reappropriation and Technical Adjustments.....	40.7	31.4	38.5	108.0	85.7	70.6	121.5	134.9	209.8	314.6	337.8
Transfer to Budget.....		128.8	80.0	35.2	0.0	17.5	0.0	0.0		105.6	114.8
Balance Available July 1.....	\$ 255.1	\$ 282.1	\$ 304.5	\$ 322.3	\$ 294.4	\$ 343.0	\$ 399.0	\$ 243.3	\$ 696.1	\$ 465.9	\$ 561.6
LESS:											
Emergency Reserve	133.9	140.7	148.3	152.9	158.9	169.6	179.5	183.9	201.7	205.2	216.2
Contingency Reserve - Balance Available, July 1.....	\$ 121.2	\$ 141.4	\$ 156.2	\$ 169.4	\$ 135.5	\$ 173.4	\$ 219.5	\$ 59.4	\$ 494.4	\$ 260.7	\$ 345.4
Reserve Fund July 1 Balance as % of the General Fund	5.24%	5.51%	5.65%	5.80%	5.09%	5.56%	6.11%	3.64%	9.49%	6.25%	7.14%
ADOPTED BUDGET											
Cash Balance, July 1.....	283.8	415.0	421.1	461.4	373.5	416.3	515.3	345.9	784.8	869.2	
ADD:											
Charter Section 47 (10) Advances Returned on 7/1.....	18.0	18.0	18.0	18.0	20.0	20.0	18.0	20.0	20.0	20.0	
Adjustment of Allocation.....											
Appropriation to Reserve Fund.....	-	-	-	-	-	-	7.6	12.3	-	-	
LESS:											
Reappropriation and Technical Adjustments.....	40.7	31.4	38.5	108.0	85.7	70.6	123.5	134.9	209.8	322.3	
Transfer to Budget.....		117.5	60.3	1.0	9.1	5.8	-	-	85.1	16.6	
Transfer to Budget Stabilization Fund.....	-	-	26.9	35.5	0.4	9.0	7.0	-	-	72.8	
Balance Available July 1.....	\$ 261.1	\$ 284.1	\$ 313.4	\$ 334.9	\$ 298.3	\$ 350.9	410.4	243.3	509.9	477.5	-
LESS:											
Emergency Reserve	133.8	141.3	148.8	153.4	160.2	170.2	180.7	183.9	206.4	204.8	
Contingency Reserve - Balance Available, July 1.....	127.3	142.8	164.6	181.5	138.1	180.7	229.7	59.4	303.5	272.7	-
Reserve Fund July 1 Balance as % of the General Fund	5.37%	5.53%	5.79%	6.01%	5.12%	5.67%	6.25%	3.64%	6.80%	6.41%	
ACTUAL											
Cash Balance, July 1.....	352.3	551.4	575.7	475.3	414.9	436.1	525.6	378.3	933.0	1,045.9	
ADD:											
Charter Section 47 (10) Advances Returned on 7/1.....	7.8	11.9	11.9	22.2	10.8	15.0	30.8	14.2	14.3	15.1	
Adjustment of Allocation*.....											
Appropriation to Reserve Fund.....	-	-	-	-	-	-	7.6	12.4	-	-	
LESS:											
Reappropriation and Technical Adjustments.....	33.4	62.8	57.8	126.8	61.7	90.5	149.8	101.2	215.2	369.9	
Transfer to Budget.....		117.5	60.3	1.0	9.1	5.8	-	-	85.1	16.6	
Transfer to Budget Stabilization Fund.....			26.9	35.5	0.4	9.0	7.0	-	-	72.8	
Balance Available July 1.....	326.7	383.0	442.6	334.2	354.5	345.8	407.2	303.7	647.0	601.7	-
LESS:											
Emergency Reserve	133.8	141.3	148.8	153.3	160.2	170.2	180.7	183.9	206.3	204.8	
Contingency Reserve - Balance Available, July 1.....	192.9	241.7	293.8	180.9	194.3	175.6	226.5	119.8	440.7	396.9	-
Reserve Fund July 1 Balance as % of the General Fund	6.71%	7.45%	8.18%	5.99%	6.08%	5.59%	6.20%	4.54%	8.62%	8.08%	

*Reflects Council Adjustment 7/1/2020 (C.F. 20-0600)

2023-24 PROPOSED BUDGET BUDGET STABILIZATION FUND POLICY

The purpose of the Budget Stabilization Fund (Fund) is to set aside savings during periods of robust economic growth that can then be drawn upon to stabilize revenues during economic downturns. This Fund is comprised of excess revenue from seven economy-sensitive, General Fund taxes: Property Tax, Utilities Users' Tax, Business Tax, Sales Tax, Transient Occupancy Tax, Documentary Tax, and Parking Users' Tax.

Pursuant to the Los Angeles Administrative Code Section 5.120.4, when growth in the cumulative receipts from the seven General Fund taxes exceeds the Average Annual Ongoing Growth Threshold (the average ongoing annual growth over the prior 20 years), the budget must include a deposit into the Fund. For every one half percent that revenues exceed the Average Annual Ongoing Growth Threshold, five percent of the value of that excess revenue must be deposited into the Fund, not to exceed 25 percent of the excess growth. When growth of these receipts falls short of the Average Annual Ongoing Growth Threshold, the Budget may include a withdrawal from the Fund in the amount of five percent of the value of the lost revenue for each one percent of growth below the Growth Threshold.

As demonstrated below, the Proposed 2023-24 Budget must appropriate \$2,139,137 to the Fund in order to comply with this Policy. As it includes an appropriation in this amount, it complies.

Seven General Fund Taxes	2022-23 Adopted Budget			2023-24 Proposed Budget			Projected Ongoing Growth
	Adopted Budget	Less One-Time Revenue	Ongoing Revenue	Proposed Budget	Less One-Time Revenue	Ongoing Revenue	
<i>(Thousands)</i>							
Property Tax							
Property Tax 1%	\$ 1,940,885	\$ 34,230	\$ 1,906,655	\$ 2,021,320	\$ -	\$ 2,021,320	\$ 114,665
VLF Replacement	\$ 594,120		\$ 594,120	\$ 635,800	\$ -	\$ 635,800	\$ 41,680
Tax Increment	\$ 153,800	\$ 17,910	\$ 135,890	\$ 143,730	\$ 1,829	\$ 141,901	\$ 6,011
State Motor Vehicle License Fees	\$ 3,900		\$ 3,900	\$ 3,994	\$ -	\$ 3,994	\$ 94
Utility Users Tax	\$ 614,100		\$ 614,100	\$ 650,490	\$ -	\$ 650,490	\$ 36,390
Business Tax	\$ 786,900		\$ 786,900	\$ 847,200	\$ -	\$ 847,200	\$ 60,300
Sales Tax	\$ 704,760		\$ 704,760	\$ 724,230	\$ -	\$ 724,230	\$ 19,470
Transient Occupancy Tax	\$ 263,220		\$ 263,220	\$ 342,430	\$ -	\$ 342,430	\$ 79,210
Documentary Transfer Tax	\$ 298,540		\$ 298,540	\$ 198,610	\$ -	\$ 198,610	\$ (99,930)
Parking Occupancy Tax	\$ 111,270		\$ 111,270	\$ 129,195	\$ -	\$ 129,195	\$ 17,925
Total	\$ 5,471,495	\$ 52,140	\$ 5,419,355	\$ 5,696,999	\$ 1,829	\$ 5,695,170	\$ 275,815

	Percent	Value
Average Annual Ongoing Growth Threshold*	4.30%	\$ 233,032,265
Projected Ongoing Growth (Reduction)	5.09%	\$ 275,815,000
Projected Difference from Average	0.79%	\$ 42,782,735

*The City Council and Mayor approved the 2023-24 Average Annual Ongoing Growth Threshold of 4.3 percent in March 2023, calculated pursuant to the policy (C.F. 22-0600-S101).

Calculation of the Permitted Withdrawal

Step 1: Identify the projected ongoing growth percentage: **5.09%**

Step 2: Calculate the difference between the projected ongoing growth and the Average Ongoing Growth Threshold: **5.09-4.30% = 0.79%**

Step 3: For each 1% of ongoing revenue growth below the Threshold, 5% of lost revenue may be withdrawn up to 25%: **N/A**

Step 4: For each 0.5% of ongoing revenue growth above the Threshold, 5% of excess revenue must be deposited up to 25%: **0.79% above; 5% of excess revenue**

Step 5.a.: Calculate the permitted withdrawal by multiplying the percent that may be withdrawn by the value of the lost revenue: **N/A**

or

Step 5.b.: Calculate the required deposit by multiplying the percent that must be deposited by the value of the excess revenue: **5% X \$42,782,735 = \$2,139,137**

2023-24 PROPOSED BUDGET
CAPITAL AND TECHNOLOGY INFRASTRUCTURE FUNDING POLICY

FINANCIAL POLICY

Pursuant to the City's Financial Policies, the City shall make adequate investments to maintain real property and equipment at appropriate levels (Fiscal Policy No. 37). In May 2020, the City also adopted a revised Capital and Technology Improvement Policy (Policy) to further guide the City's process for planning, identifying, evaluating, and prioritizing funding for new capital and technology projects as well as the ongoing maintenance of the City's existing assets. The Policy requires, to the extent possible, an annual minimum investment target of 1.5 percent of the General Fund revenue for City's new capital projects, maintenance of existing assets, and information technology improvements starting in 2021-22. These policies recognize 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 2023-24 Proposed Budget provides \$138.28 million in General Fund capital and technology spending, equivalent to 1.76 percent of General Fund revenues and thus in compliance with the 1.5 percent policy target. The chart below summarizes this spending.

	2022-23 Adopted	2023-24 Proposed
	(millions)	(millions)
Budget Policy Investment Target - 1.5 percent of General Fund Revenue	\$ 111.69	\$ 117.91
Capital and Technology Infrastructure Projects		
Municipal Facilities Infrastructure Expenditures:		
Capital and Technology Improvement Expenditure Program (CTIEP)		
Deferred Maintenance		
Citywide Building Hazard Mitigation	\$ 0.68	\$ 0.75
Citywide Elevator Repairs	0.77	0.85
Citywide Maintenance and Improvements	1.53	1.70
Citywide Nuisance Abatement	0.90	0.88
Citywide Roof Capital Repairs	0.24	-
Civic and Community Facilities	0.70	0.70
Community Redevelopment Agency Sites Nuisance Abatement	-	0.18
Contaminated Soil Removal and Mitigation	1.00	1.56
Deferred Maintenance Program	-	4.09
Economic and Workforce Development Department Property Maintenance	-	0.38
Fire Life Safety Building Systems (Regulation 4)	1.10	1.20
Overhead Doors, Automatic Gates, and Awnings	0.50	0.50
Underground Fuel Storage Tank Repairs and Replacements	0.50	0.50
Office Development and Capital Program		
Capital Program - Figueroa Plaza Buildings		0.55
Capital Program - Van Nuys Civic Center	1.10	-
City Hall East - Repair and Maintenance of Electrical Switchgear	-	2.00
Generator Replacement Program	-	3.00
Joy Picus Child Development Center Water Intrusion	1.20	-
MERV 13 Filters	-	0.40
Municipal Building Renovation	-	3.00
Municipal Buildings Energy and Water Management and Conservation	1.10	1.10
Portable Air Filters	-	0.50
Public Works Building Broadway Garage and Central Plant Maintenance	0.63	-
Space Optimization Tenant Work	-	0.50
Public Safety Facilities and Security Upgrades		
Animal Services North Central Training Yards, Fencing, Shades, and Turf Installation	-	0.95
Citywide Security Improvement Program	-	0.03
Operating Equipment for Police Evidence and CATS Warehouse	0.20	-
Police Excess Storage	-	2.39
Police Soil Remediation and Harbor Range	-	0.39
Public Safety Facilities - Animal Services	0.20	0.28
Public Safety Facilities - Fire	0.20	-

2023-24 PROPOSED BUDGET
CAPITAL AND TECHNOLOGY INFRASTRUCTURE FUNDING POLICY

	2022-23 Adopted	2023-24 Proposed
Recreation and Cultural Facilities		
Algin Sutton Child Care Center Facility Renovation	1.23	-
Capital Program - Cultural Affairs	0.50	-
Capital Program - El Pueblo	0.20	0.50
Engine Company 23 Junior Arts Center	1.65	1.60
Glassell Park Child Care Center Facility Renovation	1.23	-
Mafundi/Robert Pitts Center	-	0.30
Mason Child Care Center Facility Renovation	1.10	-
Reseda Park Triangle	0.50	-
Sankofa Park	-	5.99
Sepulveda Basin Vision Plan	2.50	-
Sheldon Arleta Phase III C - Baseball Field and Picnic Area	0.40	-
Taylor Yard G2 River Park Project - Maintenance	0.10	0.10
Valley Plaza Park Pool Repairs	0.25	0.50
Van Nuys Ruth Bader Ginsburg Monument	0.12	-
Vision Theatre Equipment	0.70	-
Watts Tower Ongoing Restoration	-	0.50
Westchester Tennis Courts	-	0.23
Zoo Capital Repairs	-	0.50
Zoo Exhibit Shade Structure - Elephant and Giraffe Exhibits	0.70	-
Yards and Shops/Seismic and Bridge Improvements		
Bridge Improvement Program (BIP) - Program Contingency	0.60	0.50
Sanitation Livability Services Yard	-	2.00
Sixth Street Viaduct Replacement Project - Continued Construction Funding	2.20	-
Yards and Shops - Capital Equipment	0.45	0.40
Yards and Shops Facilities - Needs Assessment (Yards and Shops Master Study Plan Phase II)	-	2.10
Other		
One Percent for the Arts	0.33	0.22
Subtotal CTIEP Expenditures	\$ 27.31	\$ 43.82
General Services Department (GSD) Capital Expenditures:		
Deferred Maintenance Program	\$ 0.80	-
Installation of Video Surveillance Notification Systems at 7th Street Maintenance Facility and 12201 Sherman Way Yard	0.46	-
Safety and Security Upgrades at Pacoima City Hall	0.41	-
Subtotal GSD Capital Expenditures	\$ 1.67	\$ -
Subtotal Municipal Facilities Infrastructure Expenditures	\$ 28.98	\$ 43.82
General City Purposes (GCP) Expenditures:		
Council Community Projects - Destination Crenshaw	-	1.36
Council Community Projects - San Vicente Mobility	-	0.13
Pedestrian Tunnel Closures at Figueroa and 111th, and 76th and Normandie	0.60	-
Subtotal General City Purposes Expenditures	\$ 0.60	\$ 1.49
Unappropriated Balance (UB) Expenditures:		
Decarbonization and Development of Solar on City facilities	\$ 5.00	\$ -
Subtotal Unappropriated Balance Expenditures	\$ 5.00	\$ -
Technology Infrastructure [1] Expenditures:		
GCP - Open Data and Digital Services	\$ 1.25	\$ 1.25
ITA - Los Angeles Police Department (LAPD) and Los Angeles Fire Department (LAFD)		
Radio Infrastructure Repairs [2]	-	0.95

**2023-24 PROPOSED BUDGET
CAPITAL AND TECHNOLOGY INFRASTRUCTURE FUNDING POLICY**

	2022-23 Adopted	2023-24 Proposed
ITA - Obsolete Network Equipment Replacement [2]	2.20	2.00
ITA - Critical Public Safety Radio Infrastructure Repairs	-	3.60
ITA and UB - MyLA311 System Replacement	1.00	-
Office of Finance and UB - Revenue Collections Software Support and Technology	0.70	-
Public Works, Street Services - Asset Management and Advance Planning [3]	1.50	0.70
Smart Cities Technologies [4]	1.50	-
UB - Fire Voice Radio System Upgrade	-	3.80
Subtotal Technology Infrastructure Expenditures	\$ 8.15	\$ 12.30
Other Infrastructure Expenditures:		
Alley Repaving [3]	\$ 0.50	\$ -
Copper Wire Theft Fortification Crews [4]	4.19	0.54
Copper Wire Theft Restoration Crews [4]	1.28	0.74
Crosswalk Upgrade Program [3][4][5]	1.38	-
Pavement Preservation Program	30.55	32.53
Physical Plant Projects	21.79	17.02
Sidewalk Repair	17.85	29.55
Solar Panels along Los Angeles River path from Mason Street to Vanalden Avenue [4]	0.38	-
Solar Powered, Battery-enabled Streetlights [4]	1.60	-
Speed Hump Program [6]	0.32	0.29
Subtotal Other Infrastructure Expenditures	\$ 79.84	\$ 80.67
Total Capital and Technology Infrastructure Projects	\$ 120.90	\$ 138.28
Percent of General Fund Revenue	1.65%	1.76%
Net Funding Difference from Policy	\$ 9.21	\$ 20.36

[1] Technology projects include Citywide infrastructure and major projects and system replacements. Technology projects do not include infrastructure or system projects with an estimated cost of less than \$1 million unless the project is determined to have a significant Citywide impact.

[2] Funding is provided within the Information Technology Agency's Budget.

[3] Funding is provided within the Bureau of Street Services' Budget.

[4] Funding is provided within the Bureau of Street Lighting's Budget.

[5] Funding is provided within the Bureau of Engineering's Budget.

[6] Funding is provided within the Department of Transportation's Budget.

2023-24 PROPOSED BUDGET ONE-TIME REVENUE POLICY (GENERAL FUND)

Pursuant to the City's Financial Policies, the City will avoid using one-time revenues to fund ongoing programs or services. The use of unencumbered prior-year balances in all funds as well as all other one-time revenues shall be scrutinized and carefully limited to be used primarily for one-time expenditures. One-time expenditures are defined as those that have a clearly recognized termination date connected to the completion of the identified purpose for the expenditure, even if the expenditure crosses multiple fiscal years. This exhibit identifies both the one-time revenues and expenditures, as defined by this policy, that are included in the Proposed Budget. If one-time expenditures exceed one-time revenues, the Proposed Budget complies with this policy. If one-time revenues exceed one-time expenditures, the Proposed Budget does not comply with this policy.

One-Time Revenues	(\$ millions)
Community Redevelopment Agency property sale proceeds	1.83
Grant Receipts, Including Federal Emergency Management Agency COVID Reimbursements	68.11
Reserve Fund Transfer	114.83
Special Parking Revenue Fund transfer above base	7.89
Other Departmental Receipts	2.34
Total One-Time Revenues	195.00

One-Time Expenditures	(\$ millions)
Departmental	
Aging	Rapid Response Senior Meals Program Expansion 5.00
Animal Services	Canine Enrichment Coordinators 0.71
City Administrative Officer	Equity Index Pilot System 0.25
City Attorney	Technology and Facility Security Upgrades 0.12
Civil, Human Rights and Equity	Commission Oversight and Support Expense Accounts 0.44
Community Investment for Families	FamilySource System Expansion 6.36
Community Investment for Families	Solid Ground Program Expansion 0.23
Controller	Human Resources and Payroll Project Enhanced Support 0.56
Information Technology Agency	Critical Public Safety Radio Infrastructure Repairs 3.60
Information Technology Agency	Network Obsolete Equipment Replacement 2.00
Information Technology Agency	Fire Helicopter Avionics Upgrade 0.95
Information Technology Agency	Zero Trust Proactive Cybersecurity System 0.44
Employee Relations Board	Computer Replacement 0.01
Fire	Turnout Gear 1.28
Fire	ServiceNow Software 0.25
Fire	Self-Contained Breathing Apparatus Replacement 12.00
Fire	Communications Equipment 0.75
Finance	Measure ULA Revenue Enforcement 0.04
Disability	Homelessness and HIV Program Expansion 0.20
Personnel	Women's Management Academy Training 0.03
Personnel	Project Management Support and Training 0.07
Police	Centera Server Replacement 0.31
Police	Jail Camera System 0.25
Board of Public Works	Climate Emergency Mobilization Consulting Services 0.50
Board of Public Works	Professional Development and Training 0.04
Bureau of Engineering	Flood Plain Management Plan 0.40
Transportation	Inside Safe Response Charter Bus Services 0.60
Multiple Departments	One-Time 2023-24 Compensation Adjustments 26.41
	Departmental Subtotal 63.78

Non-Departmental	
CTIEP - Municipal Facilities	Animal Services North Central Training Yard Upgrades 0.95
CTIEP - Municipal Facilities	City Hall East - Repair and Maintenance of Electrical Switchgear 2.00
CTIEP - Municipal Facilities	Community Redevelopment Agency Sites Nuisance Abatement 0.18
CTIEP - Municipal Facilities	Engine Company 23 Junior Arts Center 1.60
CTIEP - Municipal Facilities	Mafundi/Robert Pitts Center 0.30
CTIEP - Municipal Facilities	Municipal Building Renovation 3.00

**2023-24 PROPOSED BUDGET
ONE-TIME REVENUE POLICY (GENERAL FUND)**

Non-Departmental - Continued

CTIEP - Municipal Facilities	Police Excess Storage	2.39
CTIEP - Municipal Facilities	Police Soil Remediation and Harbor Range	0.39
CTIEP - Municipal Facilities	Portable Air Filters	0.50
CTIEP - Municipal Facilities	Sanitation Livability Services Yard	2.00
CTIEP - Municipal Facilities	Sankofa Park	6.00
CTIEP - Municipal Facilities	Valley Plaza Park Pool Repairs	0.50
CTIEP - Municipal Facilities	Watts Towers Ongoing Restoration	0.50
CTIEP - Municipal Facilities	Westchester Tennis Courts	0.23
CTIEP - Municipal Facilities	Yards and Shops Facilities - Needs Assessment	2.10
CTIEP - Physical Plant	Machado Lake Ecosystem Rehabilitation	0.10
CTIEP - Physical Plant	Penmar Water Quality Improvement Phase 3	0.17
CTIEP - Physical Plant	Bedel Retaining Wall	1.00
CTIEP - Physical Plant	1700 Browning Blvd. Pedestrian Tunnel Closure	0.46
CTIEP - Physical Plant	Chandler Bike Way Community Connectivity Projects	0.60
CTIEP - Physical Plant	Cimarron St. East Alley Reconstruction	0.27
CTIEP - Physical Plant	Figueroa Mobility	0.68
CTIEP - Physical Plant	12061 Foothill Blvd. and Pierce Street Tunnel	0.17
CTIEP - Physical Plant	Hollenbeck Park Adjacent to I-5 - Clean California Grant Project	2.50
CTIEP - Physical Plant	K-Line Pedestrian Linkage	3.71
CTIEP - Physical Plant	Los Angeles River Way-San Fernando Valley Project, Vanalden to Balboa	1.11
CTIEP - Physical Plant	Low Flow Fish Habitat Reach 8A Pilot Project	0.08
CTIEP - Physical Plant	Los Angeles River Ecosystem Restoration and Recreation Acquisition	0.29
CTIEP - Physical Plant	North Atwater East Bank Riverway	0.56
CTIEP - Physical Plant	Pedestrian Tunnel Closure at Logan Elementary School	0.39
CTIEP - Physical Plant	Pedestrian Tunnel Closure at Rosemont Elementary School	0.41
CTIEP - Physical Plant	Sunnynook Pedestrian Bridge	0.40
CTIEP - Physical Plant	Westwood Neighborhood Greenway Phase 2	0.40
CTIEP - Physical Plant	Solar Lighting, Council District 2	1.60
General City Purposes	Additional Homeless Services	20.00
General City Purposes	Council Community Projects - Destination Crenshaw	1.64
General City Purposes	Council Community Projects - San Vicente Mobility	0.25
General City Purposes	Department of Water and Power Pension Audit	0.35
General City Purposes	Homeless Emergency	250.00
General City Purposes	Rapid Response Senior Meals	10.00
General City Purposes	Substance Use Disorder Treatment Beds	11.81
Other Special Purpose Fund	Budget Stabilization Fund	2.14
Unappropriated Balance	Acquisition for Interim and Permanent Housing	15.00
Unappropriated Balance	Citywide Economic Development Strategy and Jobs Report	0.30
Unappropriated Balance	Civil Case Management System Replacement	0.10
Unappropriated Balance	CleanLA	1.50
Unappropriated Balance	Election Expenses - Special Runoff 2023	4.08
Unappropriated Balance	Fire Voice Radio System Upgrade	3.80
Unappropriated Balance	Jobs Income People Study	0.25
Unappropriated Balance	Reserve for Allocation of FEMA Reimbursement	27.00
Unappropriated Balance	Tourism Master Plan Amendment	0.25
Unappropriated Balance	Zoo Assessment	1.50

Non-Departmental Subtotal 387.50

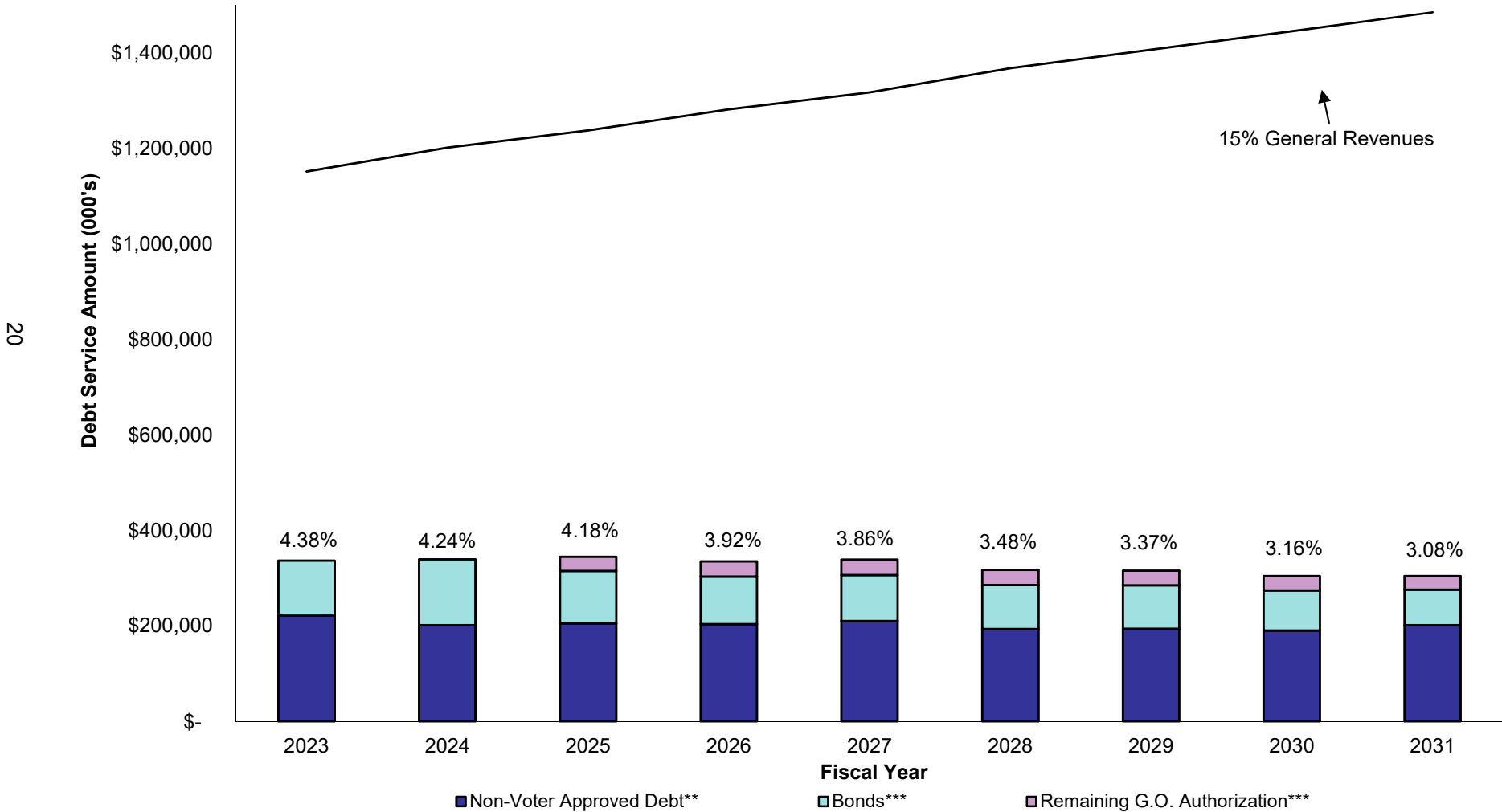
Total One-Time Expenditures 451.28

One-Time Expenditures in Excess of (falling short of) One-Time Revenues 256.28

2023-24 PROPOSED BUDGET
VOTER-APPROVED AND NON VOTER-APPROVED DEBT
April 2023
 Debt Service to General Revenues*

DEBT MANAGEMENT POLICY

Pursuant to the Debt Management Policy, the Debt Affordability Ceiling for debt service on voter-approved and non voter-approved debt combined shall be no more than 15 percent of General Revenues.

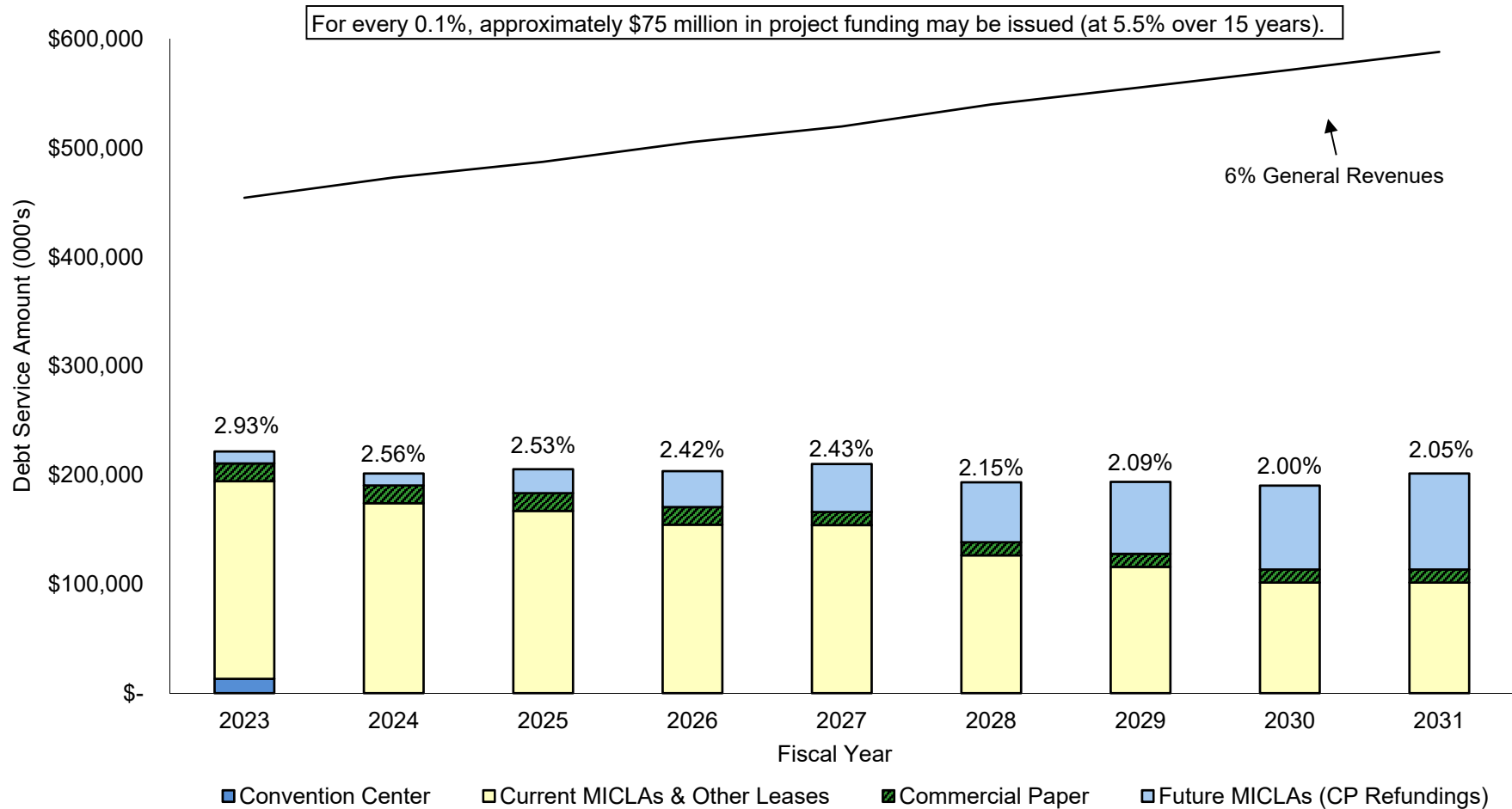


*Projected revenue growth in 2023-24 to 2027-28 is 4.2%, 3.1%, 3.7%, 2.8%, and 4.0%, respectively. Projected revenue growth in 2028-29 through 2030-31 is 2.9%.
 **Includes Convention Center, MICLA bond issuances, and MICLA Commercial Paper and Refundings.
 ***Voter-Approved Debt

**2023-24 PROPOSED BUDGET
NON VOTER-APPROVED DEBT
April 2023**
Debt Service to General Revenues*

DEBT MANAGEMENT POLICY

Pursuant to the Debt Management Policy, the Debt Affordability Ceiling for debt service on non voter-approved debt shall be no more than 6 percent of General Revenues. The 6 percent ceiling may be exceeded only in the following situations: (1) if there is a guaranteed new revenue stream for the debt payments and the additional debt will not cause the ratio to exceed 7.5 percent or, (2) if there is not a generated revenue stream but the 6 percent ceiling will only be exceeded for one year.



*Projected revenue growth in Fiscal Years 2023-24 to 2027-28 is 4.2%, 3.1%, 3.7%, 2.8%, and 4.0%, respectively. Projected revenue growth in 2028-29 through 2030-31 is 2.9%.

**2023-24 PROPOSED BUDGET
PENSION AND RETIREMENT FUNDING POLICY**

POLICY

If either the Los Angeles City Employees' Retirement System or the Los Angeles Fire and Police Pension System is greater than 100% funded, where the total annual required contribution (adopted by their respective Boards) is less than the amount required to fund the normal cost of retirement and health benefits for employees, then the City must limit the use of these savings in the budget. Specifically, if the adopted contribution rate allows the City to contribute an amount less than 90 percent of the normal cost, this Policy prohibits the City from using these savings to fund the City's ongoing services and program costs. Instead, any savings or reduction in funding calculated due to the incremental contribution rate below the 90 percent threshold will only be budgeted to pay down unfunded pension or healthcare costs for retirees or, in the event that such costs are fully funded, as an appropriation to the Budget Stabilization Fund. When the total UAAL is positive, the City will continue to fully fund both the normal cost and UAAL as required by the City Charter.

Policy Calculation	Los Angeles Fire and Police Pensions System	Los Angeles City Employees' Retirement System
Normal Cost:		
Pension/Retirement Benefits ¹	20.21%	7.64%
Health Benefits ¹	4.67%	3.60%
Total Normal Cost	24.88%	11.24%
Funding Threshold (Normal Cost times 90%)	22.39%	10.12%
Normal Cost and Unfunded Actuarial Accrued Liability ^{1,2}	-39.05%	-33.36%
Credit or Cost of Unfunded Actuarial Accrued Liability ³	-16.66%	-23.24%

(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, 2022 actuarial reports.

(2) For 2023-24, the Fire and Police Pensions System's Normal Cost excludes administrative expenses of 1.36%. 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 multiplied by 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.

THIS PAGE INTENTIONALLY LEFT BLANK

City of Los Angeles



Budget Outlook

2023-24

Office of the City Administrative Officer

THIS PAGE INTENTIONALLY LEFT BLANK

2023-24 PROPOSED BUDGET
FOUR-YEAR GENERAL FUND BUDGET OUTLOOK
(\$ millions)

	Proposed 2023-24	2024-25	2025-26	2026-27	2027-28
ESTIMATED GENERAL FUND REVENUE					
General Fund Base (1)	\$ 7,446.0	\$ 7,860.8	\$ 8,104.2	\$ 8,405.4	\$ 8,643.0
Revenue Growth (2)					
Property Related Taxes (3)	12.2	178.1	154.4	177.4	184.7
Business and Sales Taxes (4)	79.8	53.4	57.8	54.8	51.8
Utility Users Tax (5)	36.4	10.1	11.9	13.7	14.6
Departmental Receipts (6)	82.7	57.9	65.7	68.8	72.0
Other Fees, Taxes, and Transfers (7)	104.5	66.6	11.4	(77.1)	23.9
SPRF Transfer (8)	1.0	(7.9)	-	-	-
Transfer from the Budget Stabilization Fund (9)	-	-	-	-	-
Transfer from Reserve Fund (10)	98.2	(114.8)	-	-	-
Total Revenue	\$ 7,860.8	\$ 8,104.2	\$ 8,405.4	\$ 8,643.0	\$ 8,990.0
<i>General Fund Revenue Increase %</i>	<i>5.6%</i>	<i>3.1%</i>	<i>3.7%</i>	<i>2.8%</i>	<i>4.0%</i>
<i>General Fund Revenue Increase \$</i>	<i>414.8</i>	<i>243.4</i>	<i>301.2</i>	<i>237.6</i>	<i>347.0</i>
ESTIMATED GENERAL FUND EXPENDITURES					
General Fund Base (11)	\$ 7,446.0	\$ 7,860.8	\$ 8,117.1	\$ 8,114.9	\$ 8,204.6
Incremental Changes to Base: (12)					
Employee Compensation Adjustments (13)	111.8	128.0	59.4	60.6	73.5
City Employees' Retirement System (14)	41.2	106.0	(20.0)	37.4	25.6
Fire and Police Pensions (14)	(12.4)	19.9	(119.2)	2.1	9.3
Workers' Compensation Benefits (15)	14.7	5.1	6.1	7.8	9.8
Health, Dental, and Other Benefits (16)	33.9	35.2	31.3	33.0	34.8
Debt Service (17)	(50.8)	7.5	(1.7)	6.5	(12.2)
Delete Resolution Authorities (18)	(124.8)	-	-	-	-
Add New and Continued Resolution Authorities (18)	143.0	-	-	-	-
Delete One-Time Costs (19)	(52.7)	(46.2)	-	-	-
Add One-Time Costs (19)	49.6	-	-	-	-
Comprehensive Homeless Strategy (20)	278.4	(121.0)	-	-	-
Unappropriated Balance (21)	(147.6)	80.8	(14.2)	(100.0)	-
CTIEP-Municipal Facilities and Physical Plant (22)	11.7	(13.9)	6.8	0.4	(3.5)
CTIEP-Sidewalks (23)	11.7	0.9	-	-	5.5
CTIEP-Pavement Preservation (24)	2.0	3.1	3.1	3.2	3.3
Appropriation to the Reserve Fund (25)	-	-	-	-	-
Appropriation to the Budget Stabilization Fund (26)	2.1	(2.1)	-	-	-
Net - Other Additions and Deletions (27)	103.0	53.0	46.2	38.7	37.0
Total Expenditures	\$ 7,860.8	\$ 8,117.1	\$ 8,114.9	\$ 8,204.6	\$ 8,387.7
<i>Expenditure Growth %</i>	<i>5.6%</i>	<i>3.3%</i>	<i>0.0%</i>	<i>1.1%</i>	<i>2.2%</i>
<i>Expenditure Growth \$</i>	<i>414.8</i>	<i>256.3</i>	<i>(2.2)</i>	<i>89.7</i>	<i>183.1</i>
REVENUES OVER (BELOW) EXPENDITURES (28)	\$ -	\$ (12.9)	\$ 290.5	\$ 438.4	\$ 602.3
<i>Incremental Increase \$</i>	<i>-</i>	<i>(12.9)</i>	<i>303.4</i>	<i>147.9</i>	<i>163.9</i>

2023-24 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. Each year's Total Revenue incorporates revised estimates for prior year receipts, adds revenue growth, and subtracts revenue reductions to the GF Base.

(2) Total City revenue growth for outgoing years is estimated between 1.2 and 4.4 percent. Unless otherwise noted, individual revenue sources reflect continuing growth in fiscal years 2024-25 through 2027-28 based on historical average receipts. The amounts represent projected incremental change to the base. The revenue growth amounts deduct one-time receipts from the estimated revenue growth for the following fiscal year.

(3) Property Related Taxes include all property tax revenues, Documentary Transfer Tax, Residential Development Tax, and the redirection of ex-CRA tax increment monies. Assessed Value growth in property tax is projected at 6.0 percent for 2023-24 based on assumptions for the full two percent inflationary adjustment to secured receipts; average growth in unsecured and miscellaneous receipts; and decreasing supplemental receipts. The 2024-25 and outgoing years assume growth based on historical receipts.

Documentary Transfer is a volatile revenue in particular when sales volume and price move together. The 2023-24 revenue is based on real estate industry forecasts for slowing price declines and a recovery in sales activity. Outgoing years assumes higher growth as real estate market both components recover.

The Residential Development Tax is correlated with building permit activity. The 2023-24 revenue is based on average annual revenue, while permitting activity is assumed to remain stable in outgoing years.

Ex-CRA tax increment revenue growth is irregular. The estimate for 2023-24 reflects the adopted payment schedule (ROPS) and assumptions based on prior disbursements. Additional one-time miscellaneous revenue from surplus property sales are included in the 2023-24 estimate. Growth in subsequent fiscal years align with property tax growth assumptions.

(4) Business tax estimates for 2023-24 include the average growth in non-cannabis renewal activity. As total business tax receipts from cannabis and non-cannabis activity have mirrored sales tax receipts, similar growth assumptions as sales tax are used for outgoing years.

Sales tax revenue estimates reflect recovery in 2024-25 and 2025-26, with subsequent years returning to the pre-pandemic trend.

(5) Electricity users tax revenue is based on estimates provided by the Department of Water and Power. 2023-24 and outgoing years assume average growth.

Gas users tax estimate is based on the U.S. Energy Information Administration is forecast for a decline in natural gas pricing and modest increase in demand. Average growth is assumed for outgoing years.

The communication users tax revenue continues to decline with strategic wireless plan pricing and decreased landline use. The average decline is assumed for 2023-24 revenue and outgoing years.

(6) The projected revenue growth in departmental receipts inclusive of License, Permits, Fees, and Fines are dependent on policy decisions to increase departmental fees, collect full overhead cost reimbursements on special funds with sufficient capacity to do so, and increase reimbursements for those funds that have historically received a General Fund subsidy. The 2023-24 estimates are based on updated Cost Allocation Plan rates and vacancy, salary, and service level assumptions with higher growth assumptions that are mainly due to special fund and collection of prior year LACMTA reimbursements. Outgoing years assume average growth for ongoing receipts.

2023-24 PROPOSED BUDGET FOUR-YEAR GENERAL FUND BUDGET OUTLOOK (OUTLOOK) FOOTNOTES

(7) Transient occupancy tax revenue from hotels and short-term rentals from 2022-23 through 2023-24 are based on the tourism industry forecast that reflect a return to pre-pandemic levels driven by a resurgence of international visitors. The industry forecast predicts slowing growth for 2025-26 and outgoing years.

Parking Occupancy tax assumes high growth in 2022-23 through 2023-24 receipts to reflect a return to pre-pandemic levels following an extended period of business and event closures and restrictions. 2025-26 and outgoing years assume historical growth.

The Power Revenue transfer amount for 2023-24 is based on the estimate included in the proposed budget for the Department of Water and Power, which is derived from assumptions for estimated 2022-23 Power System revenue. The final transfer amount may be adjusted to conform to actual 2022-23 power system revenue in accordance with audited financial statements. Outgoing years assume an average of amounts transferred since a transfer limit was established.

Grant revenue for 2023-24 is based on anticipated grant receipts and average growth is assumed for outgoing years. Additional receipts from the Federal Emergency Management Agency (FEMA) for reimbursement of pandemic-response costs are assumed through 2025-26.

(8) Revenue from the Special Parking Revenue Fund 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 2022-23 was budgeted at \$6.9 million and the 2023-24 Budget assumes a \$7.9 million surplus available for transfer. Subsequent years assume the base transfer amount of \$23.5 million.

(9) Consistent with the City's Budget Stabilization Fund (BSF) Policy, the Outlook does not include any transfers from the BSF.

(10) The transfer from the Reserve Fund in 2023-24 is \$114.8 million, which is \$98.2 million more than the 2022-23 amount. The Outlook does not assume any transfers in subsequent years.

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 2023-24 amount reflects funding adjustments to the prior fiscal year General Fund budget. The expenditures included for subsequent years represent major expenses known at this time and are subject to change.

(13) Employee Compensation Adjustments: The 2023-24 amount includes employee compensation adjustments consistent with existing labor agreements, as amended, the restoration of one-time salary reductions from the prior year, and all other required salary adjustments. Fiscal years 2024-25 through 2027-28 reflect restoration of one-time salary reductions from the prior year, full-funding for partially financed positions, and adjustments in existing labor agreements. The Outlook does not include projections for future compensation adjustments from future labor agreements, although it does include a two percent annual increase to account for natural salary growth. Most current agreements expire in 2022-23 or 2023-24.

**2023-24 PROPOSED BUDGET
FOUR-YEAR GENERAL FUND BUDGET OUTLOOK (OUTLOOK) FOOTNOTES**

(14) City Employees’ Retirement System (LACERS) and Fire and Police Pensions (LAFPP): The contribution rates are based on information that the systems’ actuary calculated and includes the employee compensation adjustment assumptions above. In 2020, the board of commissioners for LACERS and LAFPP adopted economic and demographic assumption changes, including reducing the assumed investment rate of return from 7.25 percent to 7.00 percent. The contribution rates below include the adopted assumption changes. The boards of commissioners for LACERS and LAFPP are expected to reconsider both economic and demographic assumptions that may propose further reductions to the assumed investment rate of return by the summer of 2023. The impacts of future assumption changes on the City contribution to LACERS and LAFPP are not included in this Outlook.

Assumptions	2023-24	2024-25	2025-26	2026-27	2027-28
LACERS					
6/30 th Investment Returns	7.00%	7.00%	7.00%	7.00%	7.00%
Combined Contribution Rate	33.15%	33.58%	32.07%	32.96%	33.21%
LAFPP					
6/30 th Investment Returns	7.00%	7.00%	7.00%	7.00%	7.00%
Combined Contribution Rate	40.63%	39.38%	31.66%	31.10%	30.82%

(15) Workers' Compensation Benefits: The projection reflects an April 2023 actuarial analysis. They reflect the impact of both current and projected future COVID-19 claims.

(16) Health, Dental, and Other Benefits: The projection incorporates all known cost-sharing provisions adopted into labor agreements for the civilian and sworn populations. It assumes that net enrollment will increase an average of one percent for the civilian and sworn populations. Benefit rate increase assumptions are consistent with historical trends.

(17) Debt Service: The debt service amounts include known future payments from the Capital Finance budget. The final debt service payment on all MICLA Los Angeles Convention Center Bonds in the amount of \$16.6 million occurred in 2022-23. In addition, the Adopted Budget assumed a projected payment in 2022-23 of \$34.1 million in anticipation of the potential annual debt service payments associated with the Los Angeles Convention Center Expansion Project. No debt was issued for this purpose in 2022-23. The 2023-24 Proposed Budget and projected debt service amounts in 2024-25 to 2027-28 do not include costs associated with major construction projects including the Los Angeles Convention Center Expansion Project and Civic Center Master Plan. As a result, the 2023-24 debt service reflects a \$50.8 million decrease from the 2022-23 Adopted Budget.

(18) Resolution Authorities: The deletion line reflects the practice of annually deleting resolution authority positions, which must be authorized each year through a Council resolution. The “Add New and Continued Resolution Authorities” line reflects the continued or new resolution positions included in the 2023-24 Budget.

(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. The “Add One-Time Costs” line reflects the continued and new one-time costs included in the 2023-24 Budget. The Outlook deletes funding for all one-year projects in 2024-25 and retains the remaining balance for multiyear projects that will not become part of the General Fund base. To the extent that there are budget decisions to continue one-time programs in future years, expenditures would be higher than the reported projections.

(20) Comprehensive Homeless Strategy: This amount represents an increase of \$278.4 million from the General Fund appropriation for homelessness-related services and expenditures within the context of the City's Comprehensive Homeless Strategy. The 2024-25 amount deletes one-time 2023-24 expenditures.

2023-24 PROPOSED BUDGET
FOUR-YEAR GENERAL FUND BUDGET OUTLOOK (OUTLOOK) FOOTNOTES

(21) Unappropriated Balance (UB): The significant reduction in 2023-24 reflects the deletion of one-time UB items budgeted in 2022-23, including the funds set aside for the allocation of FEMA reimbursements and Department Payroll Reconciliation. To the extent that the new programs are continued in the 2023-24 Budget, the funding for those programs and positions is included in the “Add New and Continued Resolution Authorities” line or “Net – Other Additions and Deletions” line. The 2024-25 amount eliminates one-time UB items included in 2023-24 and continues ongoing ones. The significant reduction in 2026-27 reflects a reduction in anticipated FEMA grant receipts. The Outlook assumes the City will use anticipated FEMA grant receipts through 2026-27 to repay Reserve Fund and special fund loans, special fund FEMA reimbursed expenditures, and special fund COVID expenditures that are not FEMA eligible.

(22) CTIEP – Municipal Facilities and Physical Plant: The CTIEP is the Capital and Technology Improvement Expenditure Program. The 2023-24 Budget includes a decrease in funding from the General Fund of \$4.8 million for physical plant related capital projects and an increase of \$16.5 million for municipal facilities. The 2024-25 amount deletes funding for one-year projects. The Outlook assumes increased funding in future years to meet the policy spending level of 1.5 percent of General Fund revenue for capital and technology projects.

(23) CTIEP – 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 through 2047, with adjustments of 15.3 percent every five years to account for inflation and material price increases. The 2023-24 increase of \$11.7 million will increase the General Fund appropriation to \$29.6 million annually, with the balance of the required investment covered by other sources of funds. The 2027-28 increase of \$5.5 million reflects the required adjustment to the minimum obligation.

(24) CTIEP – Pavement Preservation Program: The Pavement Preservation Program increase of \$2.0 million in 2023-24. Future years assume that the General Fund will bear cost increases to maintain service levels that exceed the capacity of special funds.

(25) Appropriation to the Reserve Fund: There is no appropriation to the Reserve Fund in 2023-24 or in subsequent years.

(26) Appropriation to the Budget Stabilization Fund: Consistent with the BSF Policy, the 2023-24 Budget includes an appropriation to the BSF of \$2.1 million but no contribution in subsequent years.

(27) Net – Other Additions and Deletions: The 2023-24 amount includes the restoration of one-time reductions and efficiencies and ongoing changes and new regular positions added to the base budget. Among the significant increases are a net increase of 789 regular authority positions, increased appropriations to Recreation and Parks the Library, and increased expenditures for hotel development incentive agreements. The remaining balance reflects new and increased ongoing costs to a variety of departmental programs. Subsequent years include projected expenditures for the restoration of one-time expenditure reductions, hotel development incentive agreements, the recycling incentives program, Police vehicles, and increased appropriations to Recreation and Parks and the Library.

(28) Revenues Over (Below) Expenditures: The amount reflects the difference between the projected revenues and expenditures in each of the years, with positive number reflecting higher projected revenues than expenditures and negative numbers reflecting higher projected expenditures than revenues.

2023-24 ADOPTED BUDGET
DETAIL FOR GENERAL FUND OUTLOOK
Fiscal Years 2022-23 through 2027-28
(Thousand Dollars)

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Revised	Proposed	Forecast	Forecast	Forecast	Forecast
Property Tax (Base)	1,949,823	2,021,320	2,119,760	2,222,990	2,331,250	2,444,780
Property Tax - VLF Replacement	599,815	635,800	666,760	699,230	733,280	768,990
Total Property Taxes	\$2,549,638	\$2,657,120	\$2,786,520	\$2,922,220	\$3,064,530	\$3,213,770
Redirection of ex-CRA Tax Increment Monies	131,103	143,730	164,891	156,060	163,660	171,630
<i>Miscellaneous ex-CRA One-Time</i>		1,829	16,081			
Departmental Receipts	1,251,615	1,355,688	1,413,610	1,479,340	1,548,130	1,620,120
<i>Departmental Receipts One-Time</i>	22,719	4,893				
Business Tax	810,000	847,200	875,990	907,160	936,680	964,610
Sales Tax	718,655	724,230	748,840	775,480	800,720	824,590
Electricity Users Tax	453,100	449,800	464,420	479,510	495,090	511,180
Gas Users Tax	140,160	99,610	100,610	102,620	105,700	108,870
Communication Users Tax	106,900	101,080	95,580	90,380	85,460	80,810
<i>Gas UT Ongoing Reduction*</i>						
Utility Users Tax	\$700,160	\$650,490	\$660,610	\$672,510	\$686,250	\$700,860
Transient Occupancy Tax (TOT)	307,810	342,430	370,050	385,840	398,520	411,620
Power Revenue Transfer	232,043	236,502	227,570	227,570	227,570	227,570
Documentary Transfer Tax	210,725	198,610	226,110	253,610	281,110	308,610
<i>Documentary Legal Entity Transfer</i>	5,125	3,600	4,100	4,600	5,100	5,600
Franchise Income *	150,645	137,810	137,810	137,810	137,810	137,810
<i>Franchise Income Ongoing Additions</i>	25,800	4,000				
Parking Occupancy Tax	123,000	129,195	134,810	140,670	146,790	153,180
Parking Fines	107,000	115,000	115,000	115,000	115,000	115,000
Grants Receipts	133,176	81,843	128,150	114,130	14,330	14,540
<i>Grant Receipts One-Time (FEMA and Other)</i>	120,259	68,111	114,220	100,000		
Interest	53,000	74,000	70,000	73,750	77,700	81,860
Special Parking Revenue (SPRF) Transfer	30,426	31,388	23,500	23,500	23,500	23,500
<i>SPRF One-Time</i>	6,926	7,888				
Tobacco Settlement	11,810	11,810	11,810	11,810	11,810	11,810
Residential Development Tax	5,070	4,910	4,910	4,910	4,910	4,910
State Motor Vehicle License Fees	3,994	3,994	3,990	3,990	3,990	3,990
Subtotal General Fund Excluding One-Time	\$7,379,965	\$7,663,229	\$7,973,870	\$8,305,360	\$8,643,010	\$8,989,980
Subtotal General Fund Including One-Time	\$7,529,869	\$7,745,950	\$8,104,171	\$8,405,360	\$8,643,010	\$8,989,980
Reserve Fund Transfer	16,648	114,834				
Total General Fund with Reserve Fund Transfer	\$7,546,518	\$7,860,784	\$8,104,171	\$8,405,360	\$8,643,010	\$8,989,980

Reported dollar amounts include the impact of ongoing changes and one-time receipts and reductions.

*Ongoing changes for natural gas franchise revenue are included in the forecasted growth for franchise income estimates.

**2023-24 PROPOSED BUDGET
PAVEMENT PRESERVATION PROGRAM BUDGET OUTLOOK
ESTIMATED DIRECT COSTS**

	Adopted 2022-23	Proposed 2023-24	2024-25	2025-26	2026-27	2027-28
ESTIMATED AVAILABLE FUNDING						
Special Gas Tax	\$ 51,347,606	\$ 46,298,439	\$ 46,298,000	\$ 46,298,000	\$ 46,298,000	\$ 46,298,000
Proposition A	\$ 553,667	\$ 580,359	\$ 580,000	\$ 580,000	\$ 580,000	\$ 580,000
Proposition C	\$ 7,324,599	\$ 7,393,578	\$ 7,394,000	\$ 7,394,000	\$ 7,394,000	\$ 7,394,000
Street Damage Restoration Fee	\$ 41,892,789	\$ 38,284,930	\$ 38,285,000	\$ 38,285,000	\$ 38,285,000	\$ 38,285,000
Storm Water Pollution Abatement	\$ 438,890	\$ 460,350	\$ 460,000	\$ 460,000	\$ 460,000	\$ 460,000
Measure R	\$ 24,453,438	\$ 22,948,567	\$ 22,949,000	\$ 22,949,000	\$ 22,949,000	\$ 22,949,000
Measure M	\$ 4,333,540	\$ 5,698,466	\$ 5,698,000	\$ 5,698,000	\$ 5,698,000	\$ 5,698,000
General Fund	\$ 30,547,643	\$ 32,534,829	\$ 32,534,829	\$ 32,534,829	\$ 32,534,829	\$ 32,534,829
Total Funding	160,892,172	154,199,518	154,198,829	154,198,829	154,198,829	154,198,829
Available Funding Change %	14.7%	-4.2%	0.0%	0.0%	0.0%	0.0%
Available Funding Change \$	20,664,062	(6,692,654)	(689)	-	-	-
ESTIMATED EXPENDITURES						
PW Street Services	121,103,822	114,310,337	116,597,000	118,929,000	121,308,000	123,734,000
PW Engineering	2,066,525	2,133,768	2,176,000	2,220,000	2,264,000	2,309,000
Transportation	26,234,026	26,287,740	26,813,000	27,349,000	27,896,000	28,454,000
General Services	11,487,799	11,467,673	11,697,000	11,931,000	12,170,000	12,413,000
Total Expenditures	160,892,172	154,199,518	157,283,000	160,429,000	163,638,000	166,910,000
Expenditure Growth %	14.7%	-4.2%	2.0%	2.0%	2.0%	2.0%
Expenditure Growth \$	20,664,062	(6,692,654)	3,083,482	3,146,000	3,209,000	3,272,000
TOTAL BUDGET GAP (DEFICIT)						
	-	-	(3,084,171)	(6,230,171)	(9,439,171)	(12,711,171)
Incremental Increase %	-	-	0.0%	102.0%	51.5%	34.7%
Incremental Increase \$	-	-	(3,084,171)	(3,146,000)	(3,209,000)	(3,272,000)
TOTAL PAVEMENT PLAN MILES						
	2,000	2,000	2,000	2,000	2,000	2,000
Resurfacing & Reconstruction Lane Miles	500	500	500	500	500	500
Pavement Coatings Lane Miles	1,000	1,000	1,000	1,000	1,000	1,000
Cape Seal Lane Miles	500	500	500	500	500	500
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.

THIS PAGE INTENTIONALLY LEFT BLANK

City of Los Angeles



Revenue

2023-24

Office of the City Administrative Officer

THIS PAGE INTENTIONALLY LEFT BLANK

2023-24 PROPOSED BUDGET
SUMMARY OF CHANGES TO GENERAL FUND REVENUE FROM PRIOR YEAR

Economy-Sensitive and Other
(Thousand Dollars)

	2023-24 Proposed Change			2023-24 Proposed
	2022-23 Budget	Economy Sensitive*	Other	
Property Tax	\$ 2,535,005	\$ 156,345	\$ (34,230)	\$ 2,657,120
<i>Property Tax 1%</i>	1,940,885	114,665	(34,230)	2,021,320
<i>VLF Replacement</i>	594,120	41,680	-	635,800
<i>Sales Tax Replacement</i>	-	-	-	-
Redirection of ex-CRA Tax Increment Monies	153,800	6,011	(16,081)	143,730
Departmental Revenue	1,272,944	5,603	77,141	1,355,688
Business Tax	786,900	60,300	-	847,200
Sales Tax	704,760	19,470	-	724,230
Utility Users Tax	614,100	36,390	-	650,490
<i>Electric Users Tax (EUT)</i>	427,000	22,800	-	449,800
<i>Communications Users Tax (CUT)</i>	99,100	1,980	-	101,080
<i>Gas Users Tax</i>	88,000	11,610	-	99,610
Transient Occupancy Tax	263,220	79,210	-	342,430
Power Revenue Transfer	229,721	6,781	-	236,502
Documentary Transfer Tax	298,540	(99,930)	-	198,610
Parking Occupancy Tax	111,270	17,925	-	129,195
Franchise Income	119,831	13,979	4,000	137,810
Parking Fines	130,000	-	(15,000)	115,000
Grants Receipts	122,083	-	(40,240)	81,843
Interest	36,610	37,390	-	74,000
Special Parking Revenue Transfer	30,426	961	-	31,388
Tobacco Settlement	11,489	321	-	11,810
Residential Development Tax	4,800	110	-	4,910
State Motor Vehicle License Fees	3,900	94	-	3,994
Reserve Fund Transfer	16,648	-	98,186	114,834
Budget Stabilization Fund Transfer	-	-	-	-
Total General Fund Receipts	\$ 7,446,048	\$ 340,960	\$ 73,775	\$ 7,860,784

* Economic conditions impact the growth (or decline) in property, utility, business, sales, documentary transfer, transient occupancy, parking occupancy, and residential development tax revenues, as well as other receipts detailed above with lesser impact. Property tax, for which 2022-23 adopted revenue included approximately \$34.3 million in additional prior tax period receipts, assumes average annual growth after discounting for these receipts. CRA tax increment assumes lower tax increment growth in line with the slowing real estate market, and a reduction to anticipated receipts from surplus property sales. Business tax receipts from non-cannabis related business activity assumes average annual growth, while cannabis-related receipts reflect a decline in activity. Sales tax growth is assumed to slow under the pressure of inflation and the Federal Reserve's rate hikes. Anticipated utility users tax growth is in line with historical receipts and trends; the impact of peak natural gas prices on current year gas user tax receipts (as well as gas franchise income) will not be reflected in this exhibit with its anticipated return to historical pricing. The current year decline in documentary transfer tax revenue and a more modest decline assumed for 2023-24, appears as a \$99.9 million single year decline in this exhibit. Transient and parking occupancy tax reflect slightly above average growth with the continuing recovery from pandemic travel restrictions, closures, and recession. Residential development tax is based on average receipts in unstressed economic conditions.

Departmental revenues (consisting of reimbursements for services and receipts from licenses, permits, fees, and fines) reflect economic and non-economic changes that have increased receipts by a net total of \$82.7 million from the 2022-23 Adopted Budget. Non-economic changes are anticipated to increase due to reimbursements from special funds which depend on funding availability and CAP rates, services for proprietary departments such as Airports and Library for City services, ambulance billing, and MTA.

Economic changes to miscellaneous revenues include: an increased transfer from the Special Parking Revenue Fund; higher investment earnings from increased interest rates and a larger General Fund pool; and, a Power Revenue Fund transfer based on anticipated 2022-23 fund operating revenue. Other non-economic changes include decreased grant receipts from FEMA from COVID-19 response reimbursements, lower parking fine revenue associated with traffic officer vacancies and utilization; and the second year of increased natural gas franchise revenue from restructured franchise agreements.

**2023-24 PROPOSED BUDGET
DETAIL OF PROPOSED FEE ADJUSTMENTS**

Department	Council File No. (if any)	Anticipated Date of Ordinance Adoption	Fee Name	Current Fee Amount	Adjusted Fee Amount	Estimated Impact of Fee Increase	Explanation of the Change in Fee and Assumptions Used
Planning							
	09-0969-S4	7/23/2023	Alternative Compliance	\$0.00	Commission/Director Approval - \$7,060	\$63,540	This new fee is a result of the Ordinance No. 187,712 Processes and Procedures Ordinance which established two new entitlement processes in the Zoning Code. This process is intended to enable opportunities for design flexibility and architectural creativity while maintaining the policy intent behind zoning standards. The fee is based on an average fully burdened hourly rate (\$199) and estimated average labor time per activity. The Department projects a single number of cases. Used an estimated 9 cases to determine the annual increased amount. Need one-year of data to determine the fee increase amount.
		7/23/2023	Modification of Entitlement	\$0.00	Director Approval First Entitlement - \$3,978 Director Approval Additional Entitlement - \$199 ZA Approval First Entitlement - \$4,773 ZA Approval Additional Entitlement - \$199 CPC/APC Approval First Entitlement - \$5,966 CPC/APC Approval Additional Entitlement - \$398	\$0	This new fee is a result of the Ordinance No. 187,712 Processes and Procedures Ordinance which established two new entitlement processes in the Zoning Code. This process is intended to help provide a path for applicants who may encounter issues during construction that require them to make slight changes to their original site design or conditions of approval. The fee is based on an average fully burdened hourly rate (\$199) and estimated average labor time per activity. The Department anticipates that this revenue sources to be offset by an existing fee. Need one-year of data to determine the fee increase amount.
		7/23/2023	Pre-Application Historic Resource Assessment Review	\$0.00	Historic Resources Assessment Review - \$1,044	\$20,880	The Department proposed this new fee to capture cost recover for staff time spent reviewing the Historic Resource Assessment that are not related to a proposed entitlement project or environmental case. The fee is based on an average fully burdened hourly rate (\$199) and an estimated average labor time per activity (5.25 hours). Department projects about 20 cases in the first year, this is approximately \$20,880. Need one-year of data to determine the fee increase amount.
		7/1/2023	Annual Inflation Adjustment	Various	Various		Ordinance 187,237 - The ordinance allows for an annual inflation adjustment to fees in LAMC Sec. 19.01-19.10 and 19.12. The annual inflation adjustment is a 4.9% increase for fees in Sec. 19.01-19.10 and 19.12.
Cultural Affairs							
	22-1515	7/1/2023	Design Review Fees	\$60-\$400	\$100-\$1,000	\$20,000-\$40,000	The current Architectural Design Review fee was last amended in 2007 (amended Ordinance No.178874), and does not account for the updated costs incurred to conduct the full design review. Per C.F. 22-1515, the Department requested authorization to increase design review fees to cover increased costs due to workload. This report is pending Council approval. If approved, the fee increase will generate an additional \$20,000 to \$40,000 in revenue. The current revenue budget for design fees is \$20,000.

**2023-24 PROPOSED BUDGET
DETAIL OF PROPOSED FEE ADJUSTMENTS**

Department	Council File No. (if any)	Anticipated Date of Ordinance Adoption	Fee Name	Current Fee Amount	Adjusted Fee Amount	Estimated Impact of Fee Increase	Explanation of the Change in Fee and Assumptions Used
	22-1515		Holly Hock House and Watts Towers Admissions	\$7 for adults \$3 for seniors and students	\$12 for adults \$6 for seniors and students	\$270,000 \$120,000 for Holly Hock House \$150,000 for Watts Towers	The Department compared its proposed fee structure to others at comparable institutions, such as historical landmarks, museums, and exhibition spaces operated by Los Angeles County area, the City of San Diego, and the City of San Francisco. The increased revenue will allow the Department to offset the cost of deferred maintenance and facility improvements, and ensure continuity of staffing at both locations. C.F. 22-1515 is pending Council approval.
	22-1515		Theater Rental Fees	Various	Various	TBD	The Department requested to add language to Administrative Code Sections 5.111.2 and 22.117(i) that will allow the Department to set theater rental fees that ensure accessibility to performers, presenters, and organizations, while providing the Department with the ability to pay for event support staff. The Department is reviewing its current theater fee structure to align these fees with industry standards, with the intent for increased theater rental fee income to cover the cost of as-needed staff at each theater. C.F. 22-1515 is pending Council approval.
Fire	12-0122-S1	7/1/2023	False Fire Alarm Fees	\$0.00	\$322.00	\$3,700,000	The Fire Department (LAFD) proposed to create a new False Fire Alarm Program, which will implement a fee charged to property owners if an automatic alarm is deemed false by the LAFD, meaning that the alarm was not due to a fire or other life safety emergency. The fee is currently recommended to be \$322, plus \$50 incremental increases for additional incidents, and is anticipated to provide full cost recovery for the Program. The fee is intended to incentivize property owners to repair faulty alarm systems to reduce the burden on the LAFD's sworn resources. It will be codified through an ordinance by the City Attorney. The Program is currently pending Council approval (C.F. 12-0122-S1).

2023-24 PROPOSED BUDGET FEES THAT ARE NOT FULL COST RECOVERY

FINANCIAL POLICY

Pursuant to the City's Financial Policies, sufficient fees for service shall be levied based on the reasonable cost of providing the service for which they are charged, including the operating (direct and indirect), capital, and appropriate projected future costs. All fees for service for the City shall be monitored annually to determine that rates meet, but do not exceed the reasonable cost of providing the service. If a current or proposed fee is not recovering the reasonable cost of providing the service, the department that administers that service shall consider proposing a new fee that is based on the reasonable cost of the service as part of its annual budget submission (Fiscal Policy No. 23).

The following table provides a selected list of fees that are determined to be subsidized by the General Fund at approximately \$75,000 or more, either intentionally by Mayor and Council action to promote a City service or due to the length of time that has passed since the fee has been updated. Recreation and Parks fees are excluded because they are annually reviewed and adopted by the Board of Recreation and Parks Commissioners or adjusted as-needed through Board actions.

Department	Fee Name	Purpose of Fee	Date of Last Revision	Fee Formula	Estimated Annual Amount of General Fund Subsidy	Proposed Plan to Conduct and Estimated Timeline to Complete Fee Study
Animal Services	Spay or Neuter, dog, cat or rabbit	To partially recover costs incurred for the care of animals adopted from City animal shelters.	11/14/2010	Flat Fee (\$40)	\$1,524,055	Department has insufficient staff to perform a fee study at this time; additionally, fees are subsidized to reflect Council and Mayoral priorities to encourage responsible animal ownership.
Animal Services	For each puppy (4 months and under) adopted	To partially recover costs incurred for the care of animals adopted from City animal shelters.	6/21/2018	Flat Fee (\$150)	\$176,299	Department has insufficient staff to perform a fee study at this time; additionally, fees are subsidized to reflect Council and Mayoral priorities to encourage responsible animal ownership.
Animal Services	For each dog adopted	To partially recover costs incurred for the care of animals adopted from City animal shelters.	11/14/2010	Flat Fee (\$102)	\$5,164,827	Department has insufficient staff to perform a fee study at this time; additionally, fees are subsidized to reflect Council and Mayoral priorities to encourage responsible animal ownership.
Animal Services	For each dog redeemed	To partially recover costs incurred for the care of animals redeemed from City animal shelters.	11/14/2010	Flat Fee (\$47)	\$719,645	Department has insufficient staff to perform a fee study at this time; additionally, fees are subsidized to reflect Council and Mayoral priorities to encourage responsible animal ownership.
Animal Services	For each kitten adopted	To partially recover costs incurred for the care of animals adopted from City animal shelters.	6/21/2018	Flat Fee (\$50)	\$2,635,470	Department has insufficient staff to perform a fee study at this time; additionally, fees are subsidized to reflect Council and Mayoral priorities to encourage responsible animal ownership.
Animal Services	For each cat adopted	To partially recover costs incurred for the care of animals adopted from City animal shelters.	6/21/2018	Flat Fee (\$25)	\$1,846,196	Department has insufficient staff to perform a fee study at this time; additionally, fees are subsidized to reflect Council and Mayoral priorities to encourage responsible animal ownership.
Animal Services	Sale of Dog Licenses	To provide City residents with additional opportunities to license their animals.	10/30/2011	License Fee (\$20 altered and \$100 unaltered; \$2 unaltered & \$7 altered per license or other amount determined by Board of Animal Services Commissioners and approved by Council.)	\$624,313	Department has insufficient staff to perform a fee study at this time; additionally, fees are subsidized to reflect Council and Mayoral priorities to encourage responsible animal ownership.
PWB	PW Permit Account Surcharge	Permit Processing Fee	12/11/2016	1.87% for permits-- only charged to some permits	\$332,000	The Board of Public Works anticipates completing the fee study in 2023-24.
PWB	Tree Guarantee	In-Lieu fee to satisfy tree replacement	7/5/2018	Fixed at either \$267, \$1,945, or \$2,612	\$155,000	The Board of Public Works anticipates completing the fee study in 2023-24.

City of Los Angeles



Appropriations

2023-24

Office of the City Administrative Officer

THIS PAGE INTENTIONALLY LEFT BLANK

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
Aging					
Adopted Budget					
		2022-23 Adopted Budget	7,437,660	49	-
		Adopted Budget	7,437,660	49	-
Obligatory Changes					
		2022-23 Employee Compensation Adjustment	121,817	-	-
		2023-24 Employee Compensation Adjustment	157,147	-	-
		Change in Number of Working Days	(18,410)	-	-
		Salary Step and Turnover Effect	74,279	-	-
Deletion of One-Time Services					
		Deletion of one-time funding	(75,000)	-	-
		Deletion of One-Time Salary Funding	(15,254)	-	-
Continuation of Services					
		Congregate Meals	813,615	-	-
		Rapid Response Senior Meals Program	2,667,230	-	-
		Various Programs for Seniors	192,000	-	-
Increased Services					
		Information Services Project Coordinator	88,030	-	1
		Nutrition Services Program Support Staffing	63,689	-	1
		Older Workers Program Project Assistant	69,941	-	1
		Rapid Response Senior Meals Program Expansion	5,000,000	-	-
		Proposed Changes	9,139,084	-	3
		Total	16,576,744	49	3

Animal Services

Adopted Budget					
		2022-23 Adopted Budget	26,941,178	343	21
		Adopted Budget	26,941,178	343	21
Obligatory Changes					
		2022-23 Employee Compensation Adjustment	732,373	-	-
		2023-24 Employee Compensation Adjustment	1,211,170	-	-
		Change in Number of Working Days	(96,064)	-	-
		Salary Step and Turnover Effect	391,241	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(999,335)	-	-
		Deletion of One-Time Expense Funding	(14,020)	-	-
		Deletion of One-Time Salary Funding	(490,387)	-	-
Continuation of Services					
		Administration Division Support	112,086	-	1
		Administrative Citation Enforcement Program Expense	8,500	-	-
		Funding			
		Animal License Canvassing Program	257,477	-	6

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Citywide Cat Program Administration	243,153	-	2
		District Supervisor	100,833	-	1
		Permit Processing Support	56,285	1	-
		Shelter Operations Support	337,710	-	6
		Veterinary Medical Support	299,700	-	4
		Volunteer Program Support	417,562	-	7
	Increased Services				
		Administrative Hearing Section Support	213	-	1
		Animal Care Staffing Support	646,445	-	14
		Increased Overtime Funding	332,000	-	-
		Licensing Unit Support	84,426	-	2
		Permits Section and Field Operations Support	167,280	-	3
		Shelter Supervision	53,086	-	1
	Restoration of Services				
		Restoration of One-Time Expense Funding	200,000	-	-
	New Services				
		Canine Enrichment Coordinators	706,625	-	-
		Proposed Changes	4,758,359	1	48
	Total		31,699,537	344	48

Building and Safety

Adopted Budget

2022-23 Adopted Budget	139,611,941	933	169
Adopted Budget	139,611,941	933	169

Obligatory Changes

2022-23 Employee Compensation Adjustment	2,130,105	-	-
2023-24 Employee Compensation Adjustment	4,001,651	-	-
Change in Number of Working Days	(402,342)	-	-
Full Funding for Partially Financed Positions	380,706	-	-
Salary Step and Turnover Effect	84,319	-	-

Deletion of One-Time Services

Deletion of Funding for Resolution Authorities	(17,652,924)	-	-
Deletion of One-Time Expense Funding	(943,924)	-	-
Deletion of One-Time Salary Funding	(1,417,996)	-	-

Continuation of Services

Administrative Support	263,041	2	-
Airport Inspections	840,570	-	6
Airport Plan Check Services	281,317	-	2
Airports Structural Plan Check	588,716	-	4
Applications Support	228,747	-	2
Backfile Conversion	280,125	-	5
Cannabis Business Case Management	253,241	-	2
Citywide Business Case Management	689,851	6	-
Code Enforcement Services	673,680	6	-
Commercial Building Inspection	121,893	1	-

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Commercial Inspector Training Program	1,270,810	14	-
		Commercial Plumbing Inspection	239,456	2	-
		Concierge Services Program	880,838	-	7
		Custodian of Records	71,715	1	-
		Delivery Services in Financial Services Division	49,383	-	1
		Electrical Inspection	642,712	5	-
		Electrical Inspection Airport Support	349,432	-	3
		Electrical Plan Check	131,695	1	-
		Elevator Inspection	410,179	3	-
		Engineering Case Management	546,392	4	-
		Expanded Zoning Review Program	1,102,066	-	10
		Fire Sprinkler Inspection	264,726	2	-
		Haul Route Application Processing	52,407	1	-
		Inspection Case Management	1,233,332	9	-
		Intermittent Code Enforcement Services	468,645	-	-
		Liens Processing	136,835	2	-
		Major Projects	699,475	5	-
		Mechanical Plan Check	131,695	1	-
		Metro Backroom Plan Check	83,284	-	1
		Metro Backroom Plan Check - SB 8 and SB 9	249,851	-	3
		Monitoring, Verification, and Inspection Program	200,000	-	-
		Non-Ductile Concrete Plan Check	806,093	-	6
		Occupational Health and Safety Support	123,563	-	1
		Online Structural Inventory	393,982	4	-
		Permit and Engineering Bureau Administrative Support	90,038	-	1
		Public Communications Team	208,947	-	2
		Residential Inspector Training Program	996,366	11	-
		Soft-Story Inspection	1,105,607	-	9
		Soft-Story Plan Check	1,096,649	-	10
		Structural Plan Check	1,106,636	9	-
		Structural Plan Check Clerical Support	157,220	3	-
		Technology Services Bureau	90,038	1	-
		Unauthorized Cannabis Business Enforcement	465,000	-	-
		Website Design	81,858	-	1
	Increased Services				
		Additional Zoning Review Program	1,115,387	-	16
		Commission Office Support	172,399	-	2
		Expanded Inspection Case Management	290,615	-	3
		Government and Community Relations	104,972	-	1
		Virtual Inspection Program	1,020,575	-	11
	Restoration of Services				
		Restoration of One-Time Reductions	30,000	-	-

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
Efficiencies to Services					
		Expense Account Reduction	(35,000)	-	-
		One-Time Salary Reduction	(188,000)	-	-
		Proposed Changes	8,848,649	93	109
		Total	148,460,590	1,026	109

Cannabis Regulation

Adopted Budget

2022-23 Adopted Budget	7,592,851	26	33
Adopted Budget	7,592,851	26	33

Obligatory Changes

2022-23 Employee Compensation Adjustment	76,181	-	-
2023-24 Employee Compensation Adjustment	109,754	-	-
Change in Number of Working Days	(10,884)	-	-
Salary Step and Turnover Effect	30,122	-	-

Deletion of One-Time Services

Delete One-Time Expense Funding	(204,000)	-	-
Deletion of Funding for Resolution Authorities	(3,376,718)	-	-
Deletion of One-Time Salary Funding	(8,618)	-	-

Continuation of Services

Community Engagement/Public Policy	463,366	-	5
Compliance Unit	579,247	-	5
Environmental and State Annual Licensing Compliance	687,975	-	7
Finance, Operations, and Administrative Support	966,882	-	8
Licensing, Compliance, and Commission Support	125,000	-	-
Outreach Coordinator and Community Liaison	69,971	-	1
Social Equity Business Development	632,201	-	6
Unlicensed Cannabis Enforcement	53,698	-	1

Transfer of Services

Mobile Worker Program	5,400	-	-
Proposed Changes	199,577	-	33

Total	7,792,428	26	33
--------------	------------------	-----------	-----------

City Administrative Officer

Adopted Budget

2022-23 Adopted Budget	23,137,995	134	23
Adopted Budget	23,137,995	134	23

Obligatory Changes

2022-23 Employee Compensation Adjustment	2,631,310	-	-
2023-24 Employee Compensation Adjustment	437,643	-	-
Change in Number of Working Days	(85,755)	-	-
Full Funding for Partially Financed Positions	149,678	-	-

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Salary Step and Turnover Effect	(482,376)	-	-
	Deletion of One-Time Services				
		Deletion of Funding for Resolution Authorities	(1,692,803)	-	-
		Deletion of One-Time Expense Funding	(1,781,000)	-	-
		Deletion of One-Time Salary Funding	(55,983)	-	-
	Continuation of Services				
		2028 Olympic and Paralympic Games Planning	182,072	-	1
		Administrative and Clerical Support	101,272	-	2
		Citywide Procurement Oversight	2,419,749	18	-
		CRA/LA Bond Oversight Program	145,451	-	1
		Federal Grant Reporting and Monitoring	182,072	-	1
		Homelessness Oversight	281,985	-	1
		Proposition HHH Facilities Bond Program	182,072	-	1
	Increased Services				
		Debt Management Support	136,554	-	1
		Enhanced Employee Relations Staffing	486,271	4	-
		Municipal Facilities Support	136,554	-	1
	Restoration of Services				
		Restoration of One-Time Expense Funding	129,000	-	-
	New Services				
		CARE and CARE+ Outreach Teams	9,283,507	-	-
		Equity Index Pilot System	250,000	-	-
		Targeted Internship Program	100,000	-	-
	Efficiencies to Services				
		Expense Account Reduction	(80,000)	-	-
		One-Time Salary Reduction	(153,000)	-	-
	Transfer of Services				
		Regional Alliance Marketplace for Procurement Transfer	1,199,000	-	-
		Proposed Changes	14,103,273	22	9
	Total		37,241,268	156	9

City Attorney

Adopted Budget

2022-23 Adopted Budget	157,850,674	896	83
Adopted Budget	157,850,674	896	83

Obligatory Changes

2022-23 Employee Compensation Adjustment	2,061,735	-	-
2023-24 Employee Compensation Adjustment	4,642,049	-	-
Change in Number of Working Days	(560,877)	-	-
Salary Step and Turnover Effect	(997,020)	-	-

Deletion of One-Time Services

Deletion of Funding for Resolution Authorities	(11,187,013)	-	-
Deletion of One-Time Expense Funding	(150,000)	-	-
Deletion of One-Time Salary Funding	(770,609)	-	-

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
	Continuation of Services				
		2028 Olympic and Paralympic Games Planning	145,064	-	1
		Accessible Housing Program Support	345,333	-	2
		Administrative Citation Enforcement Support	254,978	-	2
		Affirmative Litigation Support	702,253	-	6
		Bureau of Sanitation Legal Support	345,332	-	2
		California Environmental Quality Act - Litigation	145,064	-	1
		California Environmental Quality Act - Planning	200,269	-	1
		California Environmental Quality Act – Public Works	476,137	-	3
		Cannabis Administration, Law, and Litigation	400,042	-	3
		Cannabis Enforcement Regulation	1,701,277	-	11
		Child Sexual Abuse Prosecutorial Support	200,269	-	1
		City Infrastructure Development Support	200,269	-	1
		Citywide Nuisance Abatement Program	490,396	-	3
		Civil Rights Commission Support	200,269	-	1
		Claims and Risk Management Division Support	64,463	-	1
		Community Planning Program Support	400,043	-	3
		Continuing Education Stipend	521,251	-	-
		Department of Water and Power Support	584,199	-	4
		Employment Litigation Division	510,453	-	3
		Fair Work Week Program Support	377,245	-	3
		Foreclosure Registry Program	310,184	-	2
		General Litigation Support	151,196	-	2
		Harbor Department Support	275,867	-	2
		Intellectual Property Crime Support	124,962	-	1
		Mental Competency Caseload Support	543,199	-	4
		Office of Wage Standards Support	653,111	-	5
		Parking Meters and Facilities Divisions	145,064	-	1
		Police Litigation Division	1,020,906	-	6
		Proposition HHH Legal Support	377,244	-	3
		Qui Tam Affirmative Litigation	400,538	-	2
		Risk Management Division	896,234	-	6
		Tenant Anti-Harassment Implementation Support	145,064	-	1
	Increased Services				
		Department of Water and Power Support Expansion	435,192	-	4
		Executive and Administrative Management Support	844,033	3	-
		Land Use Support	108,798	-	1
		Personnel Investigator	87,308	-	1
		Recruitment and Leadership Development	100,000	-	-
		Technology and Facility Security Upgrades	119,723	-	-
	New Services				
		Office of Procurement Legal Support	108,798	-	1
		Police Department Legal Support	657,386	-	7

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
	Efficiencies to Services				
		One-Time Salary Reduction	(600,000)	-	-
	Transfer of Services				
		Mobile Worker Program	97,500	-	-
		Proposed Changes	8,305,178	3	101
		Total	166,155,852	899	101

City Clerk

Adopted Budget

2022-23 Adopted Budget	16,556,352	116	9
Adopted Budget	16,556,352	116	9

Obligatory Changes

2022-23 Employee Compensation Adjustment	319,523	-	-
2023-24 Employee Compensation Adjustment	445,801	-	-
Change in Number of Working Days	(46,448)	-	-
Full Funding for Partially Financed Positions	100,000	-	-
Salary Step and Turnover Effect	(119,159)	-	-

Deletion of One-Time Services

Deletion of Funding for Resolution Authorities	(499,872)	-	-
Deletion of One-Time Funding	(3,398,841)	-	-
Deletion of One-Time Salary Funding	(97,448)	-	-

Continuation of Services

Administrative Support	161,026	-	2
Civil, Human Rights and Equity Department Support	59,613	-	1
Data Management Services	94,503	-	1
Human Resources and Payroll Staffing	76,700	-	1
March 2024 Primary Election-Department Expenses	4,821,174	-	-
Neighborhood Council Funding Support	64,318	1	-
Planning and Land Use Management Committee Support	96,708	-	1
Public Records Act Assistance	49,905	1	-
Support for Neighborhood Empowerment and El Pueblo	71,961	-	1
Technical Research Services	65,000	-	-
Translation Services	68,500	-	-

Increased Services

As-Needed Election Support	93,752	-	-
Cloud Subscription	30,000	-	-
Data System Support Overtime Funding	8,978	-	-
Records Center Staffing	134,038	-	3
Special Funding Services Staffing	241,538	-	4

New Services

Passport Services	150,465	-	3
-------------------	---------	---	---

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
Efficiencies to Services					
	One-Time	Salary Reduction	(100,000)	-	-
		Proposed Changes	2,891,735	2	17
	Total		19,448,087	118	17

City Planning

Adopted Budget

2022-23 Adopted Budget	62,036,401	390	156
Adopted Budget	62,036,401	390	156

Obligatory Changes

2022-23 Employee Compensation Adjustment	1,127,490	-	-
2023-24 Employee Compensation Adjustment	1,479,061	-	-
Change in Number of Working Days	(169,059)	-	-
Full Funding for Partially Financed Positions	450,000	-	-
Salary Step and Turnover Effect	(144,194)	-	-

Deletion of One-Time Services

Deletion of Funding for Resolution Authorities	(12,941,810)	-	-
Deletion of One-Time Equipment Funding	(200,000)	-	-
Deletion of One-Time Expense Funding	(3,097,000)	-	-
Deletion of One-Time Salary Funding	(211,124)	-	-

Continuation of Services

710 Corridor - El Sereno Neighborhood	210,538	-	2
California Environmental Quality Act (CEQA) Policy Unit	406,957	-	3
Community Planning Team	2,770,214	11	8
Department-wide Training	100,000	-	-
Development Services Center Operations	421,871	3	-
East San Fernando Valley Transit Plans	306,957	-	3
Entitlement Review Program	1,707,956	-	17
Environmental Impacts Report Review Services	500,000	-	-
Expedited Processing Support	44,576	-	1
General Health Plan Element and Environmental Justice	760,210	-	7
GIS Workstations, Hardware, Software	200,000	-	-
Grants Management and Administrative Support	120,489	-	1
Home-Sharing Administration and Enforcement	2,241,843	-	14
Home-Sharing Administrative Support	89,152	-	2
Housing Element	930,115	-	9
IT Infrastructure Support	322,087	3	-
Los Angeles River Works	96,419	-	1
Major Projects Section	497,356	-	5
Metro Public Counter	430,251	5	-
Mobility Plan	210,538	-	2
Office of Historic Resources	132,566	1	-

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Office of Racial Justice	387,981	-	3
		Oil Regulation	1,171,187	-	11
		Outreach & Public Records Support	44,576	-	1
		Payroll Support	72,477	-	1
		Performance Management Unit	177,443	1	-
		Policy Planning Housing Unit	517,495	5	-
		Priority Housing Program	518,282	-	5
		re:codeLA	444,673	-	3
		Records Management Support	89,152	-	2
		South Los Angeles Development Services Center	611,475	-	6
		Specific Plan Maintenance Teams	824,453	-	8
		Streamlining Affordable Housing Permit Process	760,210	-	7
		Transit Neighborhood Plans	306,957	-	3
		Urban Design Studio	177,443	-	1
		Valley Projects	339,133	-	3
		Wildlife Study and Rim of the Valley Program	640,412	-	6
	Increased Services				
		Entitlement Program Review Expansion	339,940	-	4
		Grants Management and Administrative Support Expansion	75,076	-	1
		Home-Sharing Augmentation	807,584	-	10
		Housing Element Expansion	109,722	-	1
		Low Rise Design Lab	85,590	-	1
		Open Space Element of General Plan	280,901	-	3
	Restoration of Services				
		Restoration of One-Time Expense Funding	200,000	-	-
	New Services				
		Hybrid Brown Act Meetings	66,864	-	2
	Efficiencies to Services				
		One-Time Salary Reduction	(1,000,000)	-	-
		Proposed Changes	6,842,485	29	157
	Total		68,878,886	419	157

City Tourism

Adopted Budget

2022-23 Adopted Budget	1,589,623	12	-
Adopted Budget	1,589,623	12	-

Obligatory Changes

2022-23 Employee Compensation Adjustment	41,796	-	-
2023-24 Employee Compensation Adjustment	59,572	-	-
Change in Number of Working Days	(6,007)	-	-
Salary Step and Turnover Effect	49,876	-	-

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
Deletion of One-Time Services					
		Deletion of One-Time Salary Funding	(13,835)	-	-
		Proposed Changes	131,402	-	-
		Total	1,721,025	12	-

Civil, Human Rights and Equity

Adopted Budget

2022-23 Adopted Budget	4,140,909	1	38
Adopted Budget	4,140,909	1	38

Obligatory Changes

2022-23 Employee Compensation Adjustment	7,057	-	-
2023-24 Employee Compensation Adjustment	8,409	-	-
Change in Number of Working Days	(1,105)	-	-
Full Funding for Partially Financed Positions	100,000	-	-
Salary Step and Turnover Effect	101,741	-	-

Deletion of One-Time Services

Deletion of Funding for Resolution Authorities	(3,512,102)	-	-
Deletion of One-Time Expense Funding	(512,400)	-	-

Continuation of Services

Administrative Support	138,899	1	-
Commission Oversight and Support	738,587	2	6
Discrimination Enforcement	482,581	-	5
Executive Support	352,574	1	1
Expanded Operations Team	135,780	-	1
L.A. REPAIR	156,154	-	2
LGBTQ+ Liaison	135,780	-	1
Office of Racial Equity	607,811	-	7
Public Outreach, Equity, and Empowerment	1,056,873	1	11
Security Services	125,000	-	-

Increased Services

Commission Oversight and Support Expense Accounts	443,560	-	-
Department Service Expansion	261,622	-	4
Operations and Commission Support	250,000	-	-
Proposed Changes	1,076,821	5	38

Total	5,217,730	6	38
--------------	------------------	----------	-----------

Community Investment for Families

Adopted Budget

2022-23 Adopted Budget	19,701,367	35	63
Adopted Budget	19,701,367	35	63

Other Changes or Adjustments

Program Operations Position Adjustment	(7,835)	-	-
--	---------	---	---

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
	Obligatory Changes				
		2022-23 Employee Compensation Adjustment	93,235	-	-
		2023-24 Employee Compensation Adjustment	120,185	-	-
		Change in Number of Working Days	(14,096)	-	-
		Salary Step and Turnover Effect	(181,167)	-	-
	Deletion of One-Time Services				
		Deletion of Funding for Resolution Authorities	(4,962,942)	-	-
		Deletion of One-Time Expense Funding	(10,962,819)	-	-
		Deletion of One-Time Salary Funding	(14,124)	-	-
	Continuation of Services				
		Administrative and Financial Management Staff	1,914,139	14	5
		Capital Projects and Service Payback Program Support	208,886	-	2
		Case Management System	55,000	-	-
		Child Care Support	191,104	-	2
		Children's Savings Account Program Support	220,683	-	3
		Commission Support	87,759	-	1
		Consolidated Plan Staff	595,316	6	-
		Ending Family Poverty	208,886	-	2
		Executive Staff	602,869	4	-
		FamilySource System	4,226,046	3	-
		Federal Grant Reporting	89,694	-	1
		Guaranteed Basic Income Program Support	229,292	-	3
		Office of Community Wealth	242,223	-	2
		Office of Immigrant Inclusion and Language Access	191,104	-	2
		Office of Traffic Safety	170,130	3	-
		Program Operations Reporting	89,694	1	-
		Public Information	115,061	-	1
		Shelter Operations	4,122,444	3	-
		Solid Ground Program	4,126,384	-	3
		Systems Support	49,905	-	1
	Increased Services				
		Consolidated Plan System and Support	214,756	-	1
		Contracts and Procurement	119,192	-	1
		FamilySource System Expansion	6,359,936	-	-
		Shelter Operations Additional Support	89,694	-	1
		Solid Ground Program Expansion	230,000	-	-
	Transfer of Services				
		Mobile Worker Program	10,800	-	-
		Proposed Changes	8,831,434	34	31
	Total		28,532,801	69	31

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
Controller					
Adopted Budget					
		2022-23 Adopted Budget	21,558,063	158	14
		Adopted Budget	21,558,063	158	14
Obligatory Changes					
		2022-23 Employee Compensation Adjustment	513,131	-	-
		2023-24 Employee Compensation Adjustment	694,384	-	-
		Change in Number of Working Days	(75,774)	-	-
		Full Funding for Partially Financed Positions	100,000	-	-
		Salary Step and Turnover Effect	(123,098)	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(1,247,805)	-	-
		Deletion of One-Time Expense Funding	(825,775)	-	-
		Deletion of One-Time Salary Funding	(130,281)	-	-
Continuation of Services					
		Accounting and Disbursement of City Funds Support	111,092	-	1
		Citywide Accounting Training and Support Unit	130,034	-	1
		Fraud, Waste, and Abuse Program Support	160,930	-	2
		Human Resources and Payroll Project Support	1,229,944	-	8
		Internal Audit Support for Building and Safety	137,099	-	1
		Payroll System Project Support	166,830	-	1
Increased Services					
		Citywide Accounting Training and Support Unit Expansion	62,766	-	1
		Human Resources and Payroll Project Enhanced Support	1,290,041	-	6
Efficiencies to Services					
		One-Time Salary Reduction	(400,000)	-	-
		Proposed Changes	1,793,518	-	21
		Total	23,351,581	158	21

Council

Adopted Budget					
		2022-23 Adopted Budget	34,608,989	108	-
		Adopted Budget	34,608,989	108	-
Obligatory Changes					
		2022-23 Employee Compensation Adjustment	1,363,459	-	-
		2023-24 Employee Compensation Adjustment	1,161,058	-	-
		Change in Number of Working Days	(135,359)	-	-
		Salary Step and Turnover Effect	876,627	-	-
Deletion of One-Time Services					
		Deletion of One-Time Salary Funding	(14,884)	-	-
		Proposed Changes	3,250,901	-	-
		Total	37,859,890	108	-

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
Cultural Affairs					
Adopted Budget					
		2022-23 Adopted Budget	18,078,421	72	20
		Adopted Budget	18,078,421	72	20
Obligatory Changes					
		2022-23 Employee Compensation Adjustment	165,478	-	-
		2023-24 Employee Compensation Adjustment	216,871	-	-
		Change in Number of Working Days	(24,823)	-	-
		Salary Step and Turnover Effect	(71,413)	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(1,435,378)	-	-
		Deletion of One-Time Expense Funding	(50,000)	-	-
		Deletion of One-Time Salary Funding	(28,520)	-	-
		Deletion of One-Time Special Funding	(575,000)	-	-
Continuation of Services					
		City Art Collection	76,191	1	-
		Community Arts Staff Support	194,467	2	-
		Former CRA/LA Art Agreements	181,275	2	-
		Hansen Dam Fireworks	200,000	-	-
		Lankershim Performing Arts Center	562,774	4	-
		Los Angeles World Airports Art Program	76,191	-	1
		Marketing and Development Staff Support	87,592	1	-
		NoHo Summer Concerts	50,000	-	-
		Performing Arts Staff Support	145,253	2	-
		Public Art Projects Staff Support	76,191	1	-
		Vision Theatre and Manchester Youth Arts Center	169,483	2	-
		Watts Towers Art Center	267,395	4	-
		Watts Towers Jazz and Drum Festival	30,000	-	-
Increased Services					
		Community Arts Staff Expansion	612,366	-	9
		Technical Directors Staff Support	100,716	-	2
New Services					
		1871 Chinese Massacre and COVID-19 Memorials	500,000	-	-
		Crenshaw Arts District	477,314	-	-
		Proposed Changes	2,004,423	19	12
		Total	20,082,844	91	12

Disability

Adopted Budget					
		2022-23 Adopted Budget	5,226,197	28	5
		Adopted Budget	5,226,197	28	5

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
	Obligatory Changes				
		2022-23 Employee Compensation Adjustment	76,640	-	-
		2023-24 Employee Compensation Adjustment	95,009	-	-
		Change in Number of Working Days	(11,796)	-	-
		Salary Step and Turnover Effect	31,346	-	-
	Deletion of One-Time Services				
		Deletion of Funding for Resolution Authorities	(304,078)	-	-
		Deletion of One-Time Expense Funding	(116,459)	-	-
		Deletion of One-Time Salary Funding	(5,714)	-	-
	Continuation of Services				
		508 Navigability and Usability Testing	35,000	-	-
		Accessible Communications Specialist	105,652	-	1
		Deaf Services Coordinator	114,498	-	1
		Disability and Homeless Services Analyst	105,652	-	1
		HIV and Disability Legal Services Partnership	20,000	-	-
		Homeless Services Coordinator	90,971	-	1
		Overtime Enhancement	10,000	-	-
		Public Information Officer	90,354	1	-
		Student Workers and Student Professional Workers	51,459	-	-
	Increased Services				
		Homelessness and HIV Program Expansion	200,000	-	-
		Proposed Changes	588,534	1	4
		Total	5,814,731	29	4

Economic and Workforce Development

Adopted Budget

	2022-23 Adopted Budget	26,355,222	88	74
	Adopted Budget	26,355,222	88	74
	Obligatory Changes			
		2022-23 Employee Compensation Adjustment	243,578	-
		2023-24 Employee Compensation Adjustment	318,949	-
		Change in Number of Working Days	(36,555)	-
		Salary Step and Turnover Effect	(95,334)	-
	Deletion of One-Time Services			
		Deletion of Funding for Resolution Authorities	(6,564,635)	-
		Deletion of One-Time Expense Funding	(8,198,867)	-
		Deletion of One-Time Salary Funding	(46,026)	-
	Continuation of Services			
		Adult Workforce Development	1,486,752	-
		Asset Management	389,490	-
		Audit and Fiscal Review Management	121,378	-
		Business Response Unit - Incubators and Accelerators	134,364	-
		CaliforniansForAll Accounting Support	-	2
		Citywide Economic Development	230,575	-

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Client Services Technology	127,043	-	1
		Consolidated Plan Support for Economic Development	296,104	-	2
		Data Analytics	93,340	-	1
		Day Laborer Services	1,081,910	-	-
		Economic Development and Comprehensive Job Creation	807,757	-	5
		Economic Development - Special Projects	145,533	-	1
		Financial Management Services	168,469	-	2
		General Administration and Support	471,095	-	4
		Grant Fiscal Review Reporting	78,065	-	1
		Grants Management Support	68,842	-	1
		Grant Subrecipient Fiscal Review	78,064	-	1
		Invoice Review Support	79,875	-	1
		Jobs and Economic Development Incentive Zones	198,592	-	2
		Jobs, Legacy Business, and Good Food Zones	198,592	-	2
		LA Optimized	99,296	-	1
		Legacy Business	99,296	-	1
		Los Angeles Regional Initiative for Social Enterprise	3,000,000	-	-
		Office of Workplace Equity and Diversity	154,538	-	2
		Procurement and Contract Development Support	99,297	-	1
		Real Estate and Facilities Redevelopment	256,454	-	2
		Workforce Development Board Annual Plan	163,092	-	2
		WorkSource Center Contract Monitoring	105,072	-	1
		YouthSource Centers, Hire LA, Cash for College	1,885,537	-	16
		Youth Workforce Development	182,044	-	2
	Increased Services				
		Annual Plan - Special Projects	87,328	-	1
		Application Development	64,756	-	1
		Budget and Administrative Analysis	74,472	-	1
		Communications Unit	48,700	-	1
	Efficiencies to Services				
		Community Program Assistant I	(64,933)	(1)	-
		One-Time Salary Reduction	(200,000)	-	-
		Proposed Changes	(2,068,101)	(1)	78
	Total		24,287,121	87	78

El Pueblo de Los Angeles

Adopted Budget

2022-23 Adopted Budget	2,133,552	10	1
Adopted Budget	2,133,552	10	1

Other Changes or Adjustments

Utilities Inflationary Adjustment	50,000	-	-
-----------------------------------	--------	---	---

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
	Obligatory Changes				
		2022-23 Employee Compensation Adjustment	26,031	-	-
		2023-24 Employee Compensation Adjustment	34,391	-	-
		Change in Number of Working Days	(3,890)	-	-
		Salary Step and Turnover Effect	(28,471)	-	-
	Deletion of One-Time Services				
		Deletion of Funding for Resolution Authorities	(60,950)	-	-
		Deletion of One-Time Expense Funding	(400,000)	-	-
		Deletion of One-Time Salary Funding	(5,642)	-	-
	Continuation of Services				
		Accounting Support	66,941	-	1
		Credit Card Service Fees	50,000	-	-
		Master Plan Development	150,000	-	-
	Increased Services				
		Overtime Enhancement	5,500	-	-
		Proposed Changes	(116,090)	-	1
		Total	2,017,462	10	1

Emergency Management

Adopted Budget

	2022-23 Adopted Budget	3,597,093	27	2
	Adopted Budget	3,597,093	27	2

Obligatory Changes

	2022-23 Employee Compensation Adjustment	80,926	-	-
	2023-24 Employee Compensation Adjustment	101,679	-	-
	Change in Number of Working Days	(12,379)	-	-
	Salary Step and Turnover Effect	(54,585)	-	-

Deletion of One-Time Services

	Deletion of Funding for Resolution Authorities	(197,410)	-	-
	Deletion of One-Time Salary Funding	(4,166)	-	-

Continuation of Services

	Ready Your LA Neighborhood Printing Costs	8,000	-	-
--	---	-------	---	---

Increased Services

	Principal Public Health Coordinator	134,086	-	1
	Ready Your LA Neighborhood Translation Costs	12,050	-	-

New Services

	Emergency Operations Center Readiness	115,997	-	1
	Homelessness Preparedness and Response	260,993	-	3
	Proposed Changes	445,191	-	5

	Total	4,042,284	27	5
--	--------------	------------------	-----------	----------

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
Employee Relations Board					
Adopted Budget					
		2022-23 Adopted Budget	468,826	3	-
		Adopted Budget	468,826	3	-
Obligatory Changes					
		2022-23 Employee Compensation Adjustment	8,743	-	-
		2023-24 Employee Compensation Adjustment	11,594	-	-
		Change in Number of Working Days	(1,304)	-	-
		Salary Step and Turnover Effect	2,402	-	-
Deletion of One-Time Services					
		Deletion of One-Time Salary Funding	(1,780)	-	-
Increased Services					
		Computer Replacement	6,000	-	-
		Proposed Changes	25,655	-	-
		Total	494,481	3	-

Ethics Commission

Adopted Budget					
		2022-23 Adopted Budget	4,422,084	33	4
		Adopted Budget	4,422,084	33	4
Obligatory Changes					
		2022-23 Employee Compensation Adjustment	100,347	-	-
		2023-24 Employee Compensation Adjustment	140,382	-	-
		Change in Number of Working Days	(14,566)	-	-
		Salary Step and Turnover Effect	70,627	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(304,835)	-	-
		Deletion of One-Time Expense Funding	(40,000)	-	-
		Deletion of One-Time Salary Funding	(24,697)	-	-
Continuation of Services					
		Developer Program Manager	115,642	1	-
		Enforcement Support	378,079	3	-
		Salaries As-Needed Funding	40,000	-	-
Increased Services					
		Audit Support	103,756	-	2
		Campaign Finance	56,762	-	1
		Increased Enforcement Support	283,809	-	5
		Office and Administrative Funding	40,000	-	-
		Proposed Changes	945,306	4	8
		Total	5,367,390	37	8

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
Finance					
	Adopted Budget				
		2022-23 Adopted Budget	44,475,075	339	24
		Adopted Budget	44,475,075	339	24
	Obligatory Changes				
		2022-23 Employee Compensation Adjustment	994,816	-	-
		2023-24 Employee Compensation Adjustment	1,361,700	-	-
		Change in Number of Working Days	(146,051)	-	-
		Full Funding for Partially Financed Positions	567,162	-	-
		Salary Step and Turnover Effect	124,751	-	-
	Deletion of One-Time Services				
		Deletion of Funding for Resolution Authorities	(1,818,415)	-	-
		Deletion of One-Time Expense Funding	(42,750)	-	-
		Deletion of One-Time Salary Funding	(245,593)	-	-
	Continuation of Services				
		Assistant Director of Citywide and External Operations	214,294	1	-
		Banking Transition	215,087	-	2
		Cannabis Audit Unit	422,236	-	4
		Citywide Revenue Management Division	454,567	-	4
		Customer Support Call Processing	211,192	-	3
		Secure Cash Acceptance Operation	563,180	-	8
	Increased Services				
		Cannabis Audit Staff Expansion	158,338	-	2
		Cash Management Services Staffing Support	149,861	2	-
		City Hall Customer Support	211,192	4	-
		Citywide Collection Unit and Special Projects Unit Support	34,724	1	-
		Citywide Revenue Management Division Reconfiguration	149,861	-	2
		Cybersecurity Enhancements	80,522	1	-
		Field Offices Customer Support	211,192	4	-
		Merchant Services Unit	169,965	2	-
		Renewals Processing Unit Support	104,171	3	-
		Treasury Supervision	79,175	1	-
	New Services				
		LATAx System Replacement	435,813	-	5
		Measure ULA Revenue Enforcement	413,532	-	4
	Efficiencies to Services				
		One-Time Salary Reduction	(700,000)	-	-
		Proposed Changes	4,374,522	19	34
		Total	48,849,597	358	34

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
Fire					
Adopted Budget					
		2022-23 Adopted Budget	782,870,860	3,902	44
		Adopted Budget	782,870,860	3,902	44
Obligatory Changes					
		2022-23 Employee Compensation Adjustment	11,990,747	-	-
		2023-24 Employee Compensation Adjustment	8,715,873	-	-
		Change in Number of Working Days	(2,105,739)	-	-
		Full Funding for Partially Financed Positions	27,723,313	-	-
		Salary Step and Turnover Effect	2,759,209	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(3,355,927)	-	-
		Deletion of One-Time Expense Funding	(37,222,889)	-	-
		Deletion of One-Time Salary Funding	(8,865,744)	-	-
Continuation of Services					
		Accounting Administrative Support	48,762	-	1
		Additional Administrative Support	120,014	2	-
		Affordable Housing Project Review	191,936	-	2
		Brush Unit Administrative Support	67,353	1	-
		Capital and Facilities Planning	220,344	1	-
		Cardiac Monitors	850,000	-	-
		Constant Staffing Overtime	7,376,198	-	-
		CUPA Program Administrative Support	48,762	-	1
		Development Services Staffing	896,237	7	-
		Disaster Response Staffing	-	-	1
		Early Intervention Treatment Program	269,206	1	-
		Equity and Inclusion Staffing	1,011,474	-	6
		Extractor Installation	250,000	-	-
		Firefighter Recruit Training	20,933,629	-	-
		Fleet Maintenance Staffing	1,079,458	13	-
		Hardware and Software Support	475,000	-	-
		Hazardous Materials Supervision	129,108	1	-
		Helitanker Lease	124,250	-	-
		Professional Standards Division	601,881	4	-
		Professional Standards Division Administrative Support	48,762	-	1
		Targeted Recruitment Staffing	846,030	-	5
		Turnout Gear	1,275,000	-	-
Increased Services					
		Communications Equipment	750,000	-	-
		Development Services Projects	135,549	-	1
		Emergency Medical Services Management Upgrade	-	-	-
		Equity and Inclusion Staffing Expansion	837,034	-	6
		Fire Prevention Bureau Accounting Support	53,158	-	1
		Marine Operations	220,344	-	1

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Paramedic Training Program	600,413	-	-
		Platoon Duty EMS Captains for Battalion 5	371,065	2	-
		Self-Contained Breathing Apparatus Replacement	12,000,000	-	-
		ServiceNow Software	250,000	-	-
		Software Applications Support	344,425	-	4
	Restoration of Services				
		Restoration of One-Time Expense Funding	3,000,000	-	-
	New Services				
		Emergency Appointment Paramedic Training	1,305,022	-	-
		False Fire Alarm Program	181,918	-	3
	Efficiencies to Services				
		Expense Account Reduction	(1,000,000)	-	-
		One-Time Salary Reduction	(3,000,000)	-	-
		Proposed Changes	52,551,175	32	33
	Total		835,422,035	3,935	33

General Services

Adopted Budget

2022-23 Adopted Budget	261,907,170	1,370	57
Adopted Budget	261,907,170	1,370	57

Obligatory Changes

2022-23 Employee Compensation Adjustment	3,473,377	-	-
2023-24 Employee Compensation Adjustment	5,720,055	-	-
Change in Number of Working Days	(456,916)	-	-
Full Funding for Partially Financed Positions	720,079	-	-
Salary Step and Turnover Effect	(524,448)	-	-

Deletion of One-Time Services

Deletion of Funding for Resolution Authorities	(2,434,172)	-	-
Deletion of One-Time Equipment Funding	(40,000)	-	-
Deletion of One-Time Expense Funding	(1,899,150)	-	-
Deletion of One-Time Salary Funding	(2,288,607)	-	-

Continuation of Services

Building Decarbonization Program	218,243	2	-
Bureau of Sanitation Fleet Support	700,638	7	-
Cybersecurity Services	94,645	-	1
Electric Vehicle Charger Infrastructure Support	194,502	2	-
Emergency Preparedness Phase II	80,533	1	-
Failed Streets Reconstruction Program Support	112,634	1	-
Fleet Maintenance for Additional Equipment	315,604	3	-
Full-Level Cleaning Services	2,327,629	25	21
Helicopter Maintenance Software and Security Monitoring	115,000	-	-
Los Angeles World Airports Materials Testing Support	225,269	-	2

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Natural Gas Facility Maintenance	270,000	-	-
		Parking Services and Sustainability Support	159,490	1	-
		Preventive Maintenance Staff Support	724,859	6	-
		Public Works Support	103,744	2	-
		Real Estate Services Administrative Support	51,397	-	1
		Security and Facility Management Support	159,490	1	-
		Staffing and Administrative Support	56,329	-	3
		Warehouse Support	366,107	4	-
	Increased Services				
		Access Management Control Operational Needs	60,000	-	-
		Asset Management System Support	3,970	2	-
		Emergency Preparedness Distribution	52,347	-	1
		Full-Level Cleaning Services Support	251,166	4	-
		Improvement of Payment and Delivery Services	256,721	5	-
		Maintenance for New Vehicles and Equipment	633,980	3	-
		Maintenance of Homeless Services Sites	966,375	5	-
		Preventive Maintenance Services	252,762	2	-
		Solar Maintenance Program	277,010	2	-
		Supplemental Leasing Services Support	117,568	-	1
		Supplemental Support for General Fund Equipment	74,708	1	-
		Support for Solid Waste Services	164,471	2	-
	Restoration of Services				
		Restoration of One-Time Expense Funding	170,000	-	-
	New Services				
		Equipment Mechanic Apprenticeship Program	358,762	5	-
		Helicopter Mechanic Apprenticeship Program	174,421	2	-
		Underground Storage Tank Filtering Program	250,000	-	-
	Efficiencies to Services				
		One-Time Salary Reduction	(2,000,000)	-	-
		Proposed Changes	10,610,592	88	30
	Total		272,517,762	1,458	30

Housing

Adopted Budget

2022-23 Adopted Budget	81,013,548	514	225
Adopted Budget	81,013,548	514	225

Obligatory Changes

2022-23 Employee Compensation Adjustment	1,118,329	-	-
2023-24 Employee Compensation Adjustment	1,807,214	-	-
Change in Number of Working Days	(198,964)	-	-
Full Funding for Partially Financed Positions	139,412	-	-
Salary Step and Turnover Effect	(173,051)	-	-

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
	Deletion of One-Time Services				
		Deletion of Funding for Resolution Authorities	(20,600,874)	-	-
		Deletion of One-Time Expense Funding	(4,887,933)	-	-
		Deletion of One-Time Salary Funding	(310,667)	-	-
	Continuation of Services				
		710 Gateway Program	218,984	-	2
		Accessible Housing Program Expenses	294,441	-	-
		Accessible Housing Program Staff	7,960,582	-	82
		Accessible Housing Program Systems Support	139,932	-	1
		Accessory Dwelling Unit Accelerator Program	110,017	-	1
		Accounting	1,095,866	5	9
		Administrative Services	416,933	-	4
		ADU and Homeownership Programming Support	130,182	-	1
		Affordable Housing and Sustainable Communities	195,228	-	2
		Affordable Housing Bond Program	719,585	-	6
		Affordable Housing Covenants	1,305,204	-	14
		Affordable Housing Linkage Fee	88,803	-	1
		Affordable Housing Loan Portfolio	568,151	-	5
		Affordable Housing Managed Pipeline	329,396	-	3
		Affordable Housing Preservation	130,182	-	1
		Assistant Inspector Training Program	146,676	-	2
		Billing and Collections for Rent and Code	134,316	-	2
		Billing Systems Staffing	137,928	-	1
		Construction Services for Proposition HHH	115,328	-	1
		Construction Services Unit	230,656	-	2
		Environmental Review	186,171	-	2
		Executive Management	884,434	2	4
		Foreclosure Registry Program	243,606	3	-
		Handyworker Program	167,840	-	2
		Homekey Program	281,616	-	2
		Homelessness Services	202,348	-	2
		Homeownership Program	130,182	-	1
		Housing Opportunities for Persons with AIDS	333,230	-	4
		Housing Services	150,258	-	1
		Land Development Financial Advisor Services	225,000	-	-
		Land Development Paralegal Services	75,000	-	-
		Land Development Program	854,634	-	8
		Land Development Site Design Analysis	150,000	-	-
		Lead Hazard Remediation Program	666,331	-	7
		Los Angeles Homeless Services Authority	388,121	-	4
		Naturally Occurring Affordable Housing Program	88,803	-	1
		Occupancy Monitoring for Proposition HHH	197,394	-	1
		Occupancy Monitoring Program	2,046,571	-	6
		Outreach Services	457,100	-	-

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Prevailing Wage Monitoring for Proposition HHH	88,803	-	1
		Proposition HHH Contracts	503,500	-	-
		Proposition HHH Program Staff	1,130,206	-	9
		Rent Systems Staffing	128,063	-	1
		SB 2 Permanent Local Housing Allocation Support	106,425	-	1
		Seismic Retrofit Program	303,141	-	4
		Supportive Housing Services	112,307	-	1
		Technology Support	1,706,715	7	7
		Tenant Anti-Harassment Implementation	366,274	-	4
		USC Street Medicine	1,000,000	-	-
	Increased Services				
		Accounting Expansion	144,789	-	2
		Affordable Housing Loan Portfolio Expansion	97,637	-	1
		General Support	88,802	-	1
		Grants Unit	85,161	-	1
		Landlord Declarations Unit	66,602	-	1
		Prevailing Wage Monitoring Unit	230,656	-	2
		Rent Stabilization Ordinance Determinations	66,602	-	1
		Technical Services Management	192,065	-	1
	New Services				
		United to House LA	464,576	-	6
	Efficiencies to Services				
		One-Time Salary Reduction	(100,000)	-	-
	Transfer of Services				
		Mobile Worker Program	55,500	-	-
		Proposed Changes	5,928,319	17	229
	Total		86,941,867	531	229

Information Technology Agency

Adopted Budget

2022-23 Adopted Budget	100,200,678	416	41
Adopted Budget	100,200,678	416	41

Other Changes or Adjustments

Position and Funding Realignment	(21,628)	-	-
----------------------------------	----------	---	---

Obligatory Changes

2022-23 Employee Compensation Adjustment	1,406,362	-	-
2023-24 Employee Compensation Adjustment	2,182,427	-	-
Change in Number of Working Days	(192,342)	-	-
Full Funding for Partially Financed Positions	200,000	-	-
Salary Step and Turnover Effect	(181,697)	-	-

Deletion of One-Time Services

Deletion of Funding for Resolution Authorities	(2,321,536)	-	-
Deletion of One-Time Expense Funding	(215,000)	-	-
Deletion of One-Time Salary Funding	(715,439)	-	-

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Deletion of One-Time Special Funding	(2,550,000)	-	-
	Continuation of Services				
		3-1-1 Call Center Staffing	328,959	-	5
		Citywide Email and Collaboration Licenses	1,193,013	-	-
		Client Services and Support Staffing	1,300,701	14	-
		Critical Public Safety Radio Infrastructure Repairs	3,600,000	-	-
		Customer Engagement Staffing	280,335	3	-
		Cybersecurity Operations Staffing	491,155	3	-
		Enterprise Applications Staffing	708,009	-	6
		Mobile Worker Program Desk Phone Replacement	200,000	-	-
			2,000,000	-	-
		Public Safety Communications Staffing	1,546,615	15	-
	Increased Services				
		Council Chambers Lighting Upgrade	270,000	-	-
		Fire Helicopter Avionics Upgrade	950,000	-	-
		MyLA311 Replatforming Project	2,000,000	-	-
		Technology Licenses	217,000	-	-
	Restoration of Services				
		Restoration of One-Time Expense Funding	161,508	-	-
	New Services				
			436,500	-	-
	Efficiencies to Services				
		Cybersecurity Funding Adjustment	(14,000)	-	-
		One-Time Salary Reduction	(700,000)	-	-
	Transfer of Services				
			(521,550)	-	-
		Regional Alliance Marketplace for Procurement Transfer	(1,199,000)	-	-
		Proposed Changes	10,840,392	35	11
	Total		111,041,070	451	11

Mayor

Adopted Budget

2022-23 Adopted Budget	9,433,986	94	-
Adopted Budget	9,433,986	94	-

Obligatory Changes

2022-23 Employee Compensation Adjustment	236,067	-	-
2023-24 Employee Compensation Adjustment	281,291	-	-
Change in Number of Working Days	(37,416)	-	-
Salary Step and Turnover Effect	405,909	-	-
Proposed Changes	885,851	-	-
Total	10,319,837	94	-

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
Neighborhood Empowerment					
Adopted Budget					
		2022-23 Adopted Budget	3,927,914	33	7
		Adopted Budget	3,927,914	33	7
Obligatory Changes					
		2022-23 Employee Compensation Adjustment	77,432	-	-
		2023-24 Employee Compensation Adjustment	95,532	-	-
		Change in Number of Working Days	(11,942)	-	-
		Salary Step and Turnover Effect	(101,541)	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(268,885)	-	-
		Deletion of One-Time Expense Funding	(555,800)	-	-
		Deletion of One-Time Salary Funding	(3,313)	-	-
Continuation of Services					
		Communications Director	86,470	1	-
		Neighborhood Commission Support	85,579	1	-
		Neighborhood Council Services Administration	292,516	-	5
Increased Services					
		Expanded IT Support	67,244	-	1
		Website Upgrades	20,000	-	-
New Services					
		Training, Youth, and Women Leaders Services	93,979	-	1
Transfer of Services					
		Mobile Worker Program	5,850	-	-
		Proposed Changes	(116,879)	2	7
		Total	3,811,035	35	7

Personnel

Adopted Budget					
		2022-23 Adopted Budget	75,837,465	545	70
		Adopted Budget	75,837,465	545	70
Other Changes or Adjustments					
		Public Safety Hiring Support	(2,313)	-	-
Obligatory Changes					
		2022-23 Employee Compensation Adjustment	1,551,575	-	-
		2023-24 Employee Compensation Adjustment	2,159,930	-	-
		Change in Number of Working Days	(225,809)	-	-
		Full Funding for Partially Financed Positions	315,915	-	-
		Salary Step and Turnover Effect	(441,669)	-	-
Deletion of One-Time Services					
		Delete One-Time Expense Funding	(3,002,867)	-	-
		Deletion of Funding for Resolution Authorities	(6,007,015)	-	-
		Deletion of One-Time Salary Funding	(420,950)	-	-
Continuation of Services					
		Advance Practice Provider	2,490	-	1

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Anytime Anywhere Testing	400,000	-	-
		Backgrounds Fingerprints Processing	46,359	1	-
		Building and Safety Support	128,964	1	-
		Citywide Inclusion and Anti-Bias Plan	128,964	-	1
		Claims Management System Software Support	114,513	-	1
		Client Services Clerical Support	185,436	-	4
		Commuter Consultant	150,000	-	-
		Commute Services Support	114,666	-	2
		Correctional Nurses	(20,819)	-	2
		Custody Care Division Support	46,359	-	1
		Defined Contribution Plan Manager	159,235	1	-
		Department of Transportation Support	151,109	2	-
		Department of Water and Power Classification Support	213,686	-	3
		Department of Water and Power Examining Support	618,604	-	4
		Employee Training	198,000	-	-
		Enhanced Background Investigations	1,012,233	5	-
		Enhanced Payroll Support	68,307	-	1
		Equity Review Panel	137,297	-	2
		General Services Department Support	151,109	2	-
		Hiring Support	139,077	-	3
		Housing Department Support	237,208	2	-
		Human Resources and Payroll Project	1,727,622	-	15
		Increased Testing Support	217,495	2	-
		Information Technology Agency Support	128,964	1	-
		Investigator Training	30,000	-	-
		Occupational Health Electronic Medical Records System	99,225	-	-
		Occupational Health Services	294,641	2	-
		Occupational Health Services Medical Screenings	150,000	-	-
		Payroll Operations	68,307	1	-
		PaySR System Project Support	128,964	-	1
		Personnel Support	311,952	4	-
		Police Officer Recruitment Incentive Program	50,000	-	-
		Public Safety Clerical Support	278,154	-	6
		Public Safety Recruitment	500,000	-	-
		Public Safety Recruitment System for Police Hiring	239,000	-	-
		Public Works Bureau of Contract Administration Support	88,531	1	-
		Public Works Bureau of Engineering Support	128,964	1	-
		Public Works Bureau of Sanitation Support	636,206	6	-
		Public Works Bureau of Street Services Support	62,578	1	-
		Recruitment Website Hosting and Design Services	70,000	-	-
		Testing Support	46,359	-	1

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Third-Party Administrator Quality Control	119,031	1	-
		Women's Management Academy Training	25,000	-	-
		Workers' Compensation Analysts	304,439	3	-
		Workplace Investigation Clerical Support	92,718	-	2
		Workplace Investigation Support	389,255	3	-
	Increased Services				
		Building and Safety Clerical Support	46,933	-	1
		Candidate and Employee Records Support	51,534	-	1
		Expanded Claims Management Systems Software Support	60,472	-	1
		Increased Background Investigations	652,571	-	10
		Project Management Support and Training	71,000	-	-
		Strategic Workforce Development	98,723	1	-
		Testing Clerical Support	159,241	-	4
	Efficiencies to Services				
		City Employees Ridesharing Funding Adjustment	(950,950)	-	-
		Expense Account Reduction	(50,000)	-	-
		One-Time Salary Reduction	(600,000)	-	-
		Salaries, As-Needed Reduction	(65,000)	-	-
	Transfer of Services				
		Mobile Worker Program	92,700	-	-
		Proposed Changes	4,064,223	41	67
	Total		79,901,688	586	67

Police

Adopted Budget

2022-23 Adopted Budget	1,876,830,890	13,849	221
Adopted Budget	1,876,830,890	13,849	221

Other Changes or Adjustments

Office of Inspector General	-	(1)	-
-----------------------------	---	-----	---

Obligatory Changes

2022-23 Employee Compensation Adjustment	33,973,358	-	-
2023-24 Employee Compensation Adjustment	11,272,348	-	-
Change in Number of Working Days	(5,511,984)	-	-
Civilian Deployment Adjustment	(2,277,800)	-	-
Salary Step and Turnover Effect	(8,184,339)	-	-
Sworn Deployment Adjustment	(48,180,413)	-	-

Deletion of One-Time Services

Deletion of Funding for Resolution Authorities	(22,282,989)	-	-
Deletion of One-Time Equipment Funding	(3,315,798)	-	-
Deletion of One-Time Expense Funding	(122,377,041)	-	-
Deletion of One-Time Salary Funding	(4,165,611)	-	-

Continuation of Services

After-Action Implementation Plan	8,832,873	33	-
----------------------------------	-----------	----	---

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Call Redirection to Ensure Suicide Safety (CRESS)	960,000	-	-
		Centera Server Replacement	307,135	-	-
		Community Safety Partnership	566,375	5	-
		Contract Security Services	455,430	-	-
		COPS Hiring Program	-	-	20
		Custody Services Division	-	-	-
		Custody Transportation and Release Contract	520,687	-	-
		Cybersecurity	751,766	5	-
		Department Support Staff	636,403	6	-
		Emergency Command Control Communications Systems	164,994	1	-
		Equestrian Facility Supervisor	63,438	-	-
		Los Angeles County Metropolitan Transportation Authority	96,253,899	-	124
		Media Relations Division	-	-	-
		Mental Evaluation Unit Expansion	1,359,300	12	-
		Microsoft Enterprise License Renewal	716,000	-	-
		Motor Transport Division	114,204	-	2
		Overtime for Interim Homeless Housing Sites	8,360,000	-	-
		Police Department Sworn Overtime - Cash Payout	5,000,000	-	-
		Property Disposition Coordinators	502,271	6	-
		Specialized Investigation Position	149,854	1	-
		Sworn Attrition	(15,553,651)	-	-
		Sworn Hiring Plan	35,698,942	-	-
		Sworn Overtime Usage Adjustment	4,585,558	-	-
		Task Force for Regional Auto Theft Prevention	-	-	20
		Technical Investigation Division Photography Unit	85,188	1	-
		Training Division	166,644	-	3
		Valley Property Section	50,843	-	1
		Vehicle Replacement Program	5,932,259	-	-
	Increased Services				
		911 Dispatch Services	3,598,187	-	-
		Annual Flight Training	250,000	-	-
		Civilian Workforce Hiring	3,597,379	-	-
		Data Modernization and Records Management System Support	354,838	3	-
		Detention Officer Hiring	681,912	-	-
		Dispatch Application Section	91,350	1	-
		Focused Sworn Recruitment Usage Adjustment	200,000	-	-
		Jail Camera System	250,000	-	-
		Property Disposition Coordinators Expansion	222,422	-	7
		Recall Retired Officers to Active Duty	15,496,875	-	-
	Restoration of Services				
		Restoration of One-Time Expense Funding	6,000,000	-	-

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
New Services					
		Exterior Custodial and Pressure Washing Services	200,000	-	-
		LACMTA Expansion	1,481,214	-	10
		Landscape Maintenance Services	100,000	-	-
		South Park Community Safety Partnership Program	47,508	-	-
		Strategic Planning Team	152,919	(4)	6
		West Valley Municipal Building Security	100,000	-	-
		Proposed Changes	18,454,747	69	193
		Total	1,895,285,637	13,918	193

Public Accountability

Adopted Budget

2022-23 Adopted Budget	3,603,619	9	-
Adopted Budget	3,603,619	9	-

Obligatory Changes

2022-23 Employee Compensation Adjustment	42,713	-	-
2023-24 Employee Compensation Adjustment	52,202	-	-
Change in Number of Working Days	(6,615)	-	-
Salary Step and Turnover Effect	(11,693)	-	-

Deletion of One-Time Services

Deletion of One-Time Salary Funding	(1,900)	-	-
-------------------------------------	---------	---	---

Increased Services

Special Studies and Utility Rate Review	197,012	-	-
Proposed Changes	271,719	-	-

Total	3,875,338	9	-
--------------	------------------	----------	----------

Board of Public Works

Adopted Budget

2022-23 Adopted Budget	30,255,072	90	34
Adopted Budget	30,255,072	90	34

Other Changes or Adjustments

Architectural Staffing Support	-	-	-
--------------------------------	---	---	---

Obligatory Changes

2022-23 Employee Compensation Adjustment	249,139	-	-
2023-24 Employee Compensation Adjustment	332,244	-	-
Change in Number of Working Days	(37,061)	-	-
Salary Step and Turnover Effect	88,073	-	-

Deletion of One-Time Services

Deletion of Funding for Resolution Authorities	(2,402,291)	-	-
Deletion of One-Time Expense Funding	(5,011,230)	-	-
Deletion of One-Time Salary Funding	(53,804)	-	-

Continuation of Services

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Board Secretariat Clerical Support	48,767	-	1
		CEMO Environmental Affairs Officer	136,197	-	1
		CleanLA Program	6,000,000	-	-
		Climate Emergency Mobilization Consulting Services	500,000	-	-
		Climate Emergency Mobilization Grants and Legislation	128,409	-	1
		Climate Emergency Mobilization Office	191,102	-	2
		Costs Accounting and Reconciliation	152,548	-	2
		Forest Management Policy and Research	188,089	-	2
		Graffiti Abatement Pre-Apprenticeship Job Training	875,000	-	-
		Graffiti Abatement Strike Force Crews	1,670,000	-	-
		Grants Unit	-	-	1
		Homeless Services and General Fund Accounting Support	139,045	-	2
		Industrial Waste Billings	75,402	-	1
		Measure W Accounting Support	75,402	-	1
		MICLA Accounting Support	77,146	-	1
		Mobile Pit Stop Program	-	-	1
		Office of Community Beautification Clerical Support	48,767	-	1
		Office of Forest Management	128,409	-	1
		Office of Petroleum Clerical Support	48,767	-	1
		Oil and Gas Well Facility Compliance Program	352,117	-	3
		Oil Well Amortization Program	303,326	-	3
		PrimeGov Customization of Programming	85,000	-	-
		Public Works Trust Fund Accounting Support	75,402	-	1
		Public Works Trust Fund Support	128,409	-	1
		SB 1 Accounting Support	77,146	-	1
		Sewer Construction and Maintenance Accounts Payable	152,548	-	2
		Sidewalk Repair Program Support	182,982	-	2
	Increased Services				
		CEMO Commission Support	70,992	-	1
		Climate Emergency Mobilization Officer	153,100	-	1
		General Fund Accounting Support	114,411	-	2
		Technology Licenses	7,000	-	-
	New Services				
		Professional Development and Training	40,000	-	-
	Efficiencies to Services				
		One-Time Salary Reduction	(100,000)	-	-
		Proposed Changes	5,290,553	-	36
	Total		35,545,625	90	36

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
Bureau of Contract Administration					
Adopted Budget					
		2022-23 Adopted Budget	47,571,943	286	106
		Adopted Budget	47,571,943	286	106
Obligatory Changes					
		2022-23 Employee Compensation Adjustment	593,380	-	-
		2023-24 Employee Compensation Adjustment	1,118,954	-	-
		Change in Number of Working Days	(135,700)	-	-
		Full Funding for Partially Financed Positions	250,000	-	-
		Salary Step and Turnover Effect	231,268	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(10,913,805)	-	-
		Deletion of One-Time Expense Funding	(952,111)	-	-
		Deletion of One-Time Salary Funding	(87,713)	-	-
Continuation of Services					
		Accounting and Administrative Support	59,183	-	1
		Additional Support CORE Certification	58,855	-	1
		Additional Support Labor Compliance Section	58,855	-	1
		Business Intelligence and Analytics Support	105,897	-	1
		Complete Streets Program Support	835,010	-	6
		CORE Certification and Small Business Outreach	130,200	1	-
		Fair Work Week	1,226,175	-	11
		Freelance Worker Protection	233,678	-	2
		Interim Housing Inspection	255,454	-	2
		Metro Annual Work Program	1,609,129	-	12
		Office of Wage Standards - Investigation	137,390	1	-
		Office of Wage Standards Support	136,067	-	1
		Payment and Automation	99,782	-	1
		Public Way Reservation System Program	147,369	-	1
		Services to Los Angeles World Airports (LAWA)	2,548,116	-	19
		Services to the Department of Water and Power (DWP)	1,038,204	-	9
		Services to the Harbor Department	1,142,979	-	9
		Sidewalk Repair Program	1,166,998	9	-
		Strategic Wage Theft Enforcement	206,956	-	2
		Transportation Grant Annual Work Program	1,666,063	-	12
		Utility Electric Meter Release Program	144,544	-	1
		Wastewater Program	1,359,588	11	-
Increased Services					
		Additional Support Wastewater Program	149,151	-	-
		Affordable Housing and Sustainable Communities (AHSC)	514,508	-	4
		Budget and Administration	97,650	-	1
		CORE Certification and Small Business Outreach Expense Funding	131,690	-	-

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Fair Work Week Expense Funding	37,922	-	-
		Freelance Worker Protection Expense Funding	9,609	-	-
		Strategic Wage Theft Enforcement Expense Funding	4,838	-	-
		Workplace Equity and Business Outreach	539,544	-	-
	New Services				
		Hotel Worker Protection	111,031	-	1
	Efficiencies to Services				
		Expense Account Reduction	(199,000)	-	-
		One-Time Hiring Hall Reduction	(451,000)	-	-
		One-Time Salary Reduction	(350,000)	-	-
		Proposed Changes	5,066,708	22	98
	Total		52,638,651	308	98

Bureau of Engineering

Adopted Budget

2022-23 Adopted Budget	110,407,198	741	168
Adopted Budget	110,407,198	741	168

Other Changes or Adjustments

FMDA Program Staffing	(11,536)	(1)	1
-----------------------	----------	-----	---

Obligatory Changes

2022-23 Employee Compensation Adjustment	2,575,847	-	-
2023-24 Employee Compensation Adjustment	4,091,920	-	-
Change in Number of Working Days	(347,090)	-	-
Full Funding for Partially Financed Positions	35,465	-	-
Salary Step and Turnover Effect	129,185	-	-

Deletion of One-Time Services

Deletion of Funding for Resolution Authorities	(15,384,853)	-	-
Deletion of One-Time Expense Funding	(2,805,973)	-	-
Deletion of One-Time Salary Funding	(1,489,297)	-	-

Continuation of Services

Above Ground Facilities and Utility Permits and Warranty	819,331	7	-
Acceleration for Housing Development Permits	206,969	2	-
Active Transportation Program Delivery	1,145,656	-	8
Administrative Support	51,683	1	-
Affordable Housing and Sustainable Communities	374,781	-	3
AHSC Grant Projects Support	722,577	-	6
B-Permit Support for Wastewater Projects	105,670	1	-
Clean Water Capital Improvement Program	535,947	4	-
Clean Water Program Support	231,032	-	2
Cloud Environment Subscription and Maintenance	364,000	-	-
Construction Support for Sixth Street PARC Project	237,582	-	2

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Crosswalk Upgrade Program	103,789	-	1
		Decarbonization of Existing and New City Buildings	218,911	2	-
		Department of Water and Power U-Permit Processing	400,787	3	-
		Electric Vehicle and Solar Power Engineering	285,545	2	-
		Electric Vehicle Charging Infrastructure Permitting	125,442	1	-
		Engineering Design Services	136,935	-	1
		Engineering Support for Construction Management	317,011	3	-
		Equipment for Survey Monument Preservation	350,000	-	-
		Failed Street Reconstruction	289,209	-	3
		Federal Infrastructure Bill Bridge Program	136,935	-	1
		Financial Management and Data Analytics (FMDA) Program	249,513	-	1
		Former Complete Streets Program	904,751	-	7
		Former Great Streets Initiative	100,000	-	-
		Housing Development Case Management	103,484	1	-
		Land Development and Survey Management Support	321,712	3	-
		LAWA Landside Access Modernization Program	479,029	-	3
		LAWA Structural and Permit Plan Review	541,959	-	4
		Los Angeles River Design and Project Management	259,821	-	2
		Metro Annual Work Program	3,474,549	-	26
		Pio Pico Library Pocket Park	130,985	-	1
		Project Management Support for Proposition K	236,183	-	2
		Public Right of Way Reservation Active Management	249,695	-	2
		Public Right of Way Reservation System	134,097	-	1
		Revocable Permits	134,097	-	1
		Safe Clean Water Implementation	300,429	2	-
		Specialized Engineering Design	108,587	1	-
		State Route 710 Mobility Improvement Projects	534,884	-	4
		Traffic Signals Program	281,039	-	3
		Transportation Grant Annual Work Program	2,856,603	-	22
		Vision Zero Program	368,556	-	2
		Workforce Succession Planning	350,000	-	-
	Increased Services				
		Bridge Program Strategic Plan and Grant Planning	754,283	-	1
		Construction Management for Street Improvement Projects	320,136	-	3
		Development Services Program Structural Review Group	84,207	1	-
		Flood Plain Management Plan	400,000	-	-
		Proposition K and Recreation and Parks Projects Support	70,899	-	1

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Strategic Planning and Implementation	131,585	-	1
	New Services				
		BuildLA Management and Coordination	268,120	-	3
		Bureau-Wide Employee Development Training	300,000	-	-
		Design Support for Zoo Department Capital Program	103,426	-	1
		Potrero Canyon Pedestrian Bridge and Colorado Blvd.	105,761	-	1
	Efficiencies to Services				
		One-Time Salary Reduction	(300,000)	-	-
	Transfer of Services				
		Mobile Worker Program	76,050	-	-
		Proposed Changes	8,387,900	33	120
	Total		118,795,098	773	144

Bureau of Sanitation

Adopted Budget

2022-23 Adopted Budget	393,092,025	3,156	610
Adopted Budget	393,092,025	3,156	610

Other Changes or Adjustments

Funding and Program Realignment	(3,836)	-	-
Regulatory Affairs Management	(9,223)	-	-

Obligatory Changes

2022-23 Employee Compensation Adjustment	8,732,250	-	-
2023-24 Employee Compensation Adjustment	14,302,504	-	-
Change in Number of Working Days	(1,152,902)	-	-
Salary Step and Turnover Effect	(507,638)	-	-

Deletion of One-Time Services

Deletion of Funding for Resolution Authorities	(45,456,471)	-	-
Deletion of One-time Equipment Funding	(18,512)	-	-
Deletion of One-Time Expense Funding	(32,251,797)	-	-
Deletion of One-Time Salary Funding	(5,908,555)	-	-

Continuation of Services

Additional Staffing for Collections Program	1,008,380	-	17
Automated Litter Bins	1,632,726	-	17
Biodiversity and Healthy Soils	194,223	-	2
Blackwater Services and Biohazard Disposal	98,844	-	2
Brownfields Program	76,451	-	1
CARE/CARE+ Administrative Support	1,624,734	-	19
CARE/CARE+ Program Support and Services	5,259,902	-	3
CARE Data Analysis Program Support	372,731	-	1
CARE+ Expansion Second Shift Team	882,194	-	11
Citywide Exclusive Franchise System Support	4,577,938	-	47
Clean and Green Community Program Support	214,560	1	1
Clean Up Green Up Program	148,973	-	1
Clean Water Expenses	64,865	-	-

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Clean Water North and South Collection Division	504,884	3	-
		Clean Water Support Services	337,195	-	3
		Climate Action Program	194,223	-	2
		Comprehensive Cleaning and Rapid Engagement Program	37,089,993	-	244
		Comprehensive Plastics Reduction Program	2,106,189	-	6
		Data Management Coordinator	166,034	1	-
		External Affairs Manager	252,572	1	-
		Grants Management	136,266	-	1
		Hollywood CARE+	1,120,694	-	11
		Hyperion Resiliency	3,271,036	-	31
		Hyperion Water Recycling Division	1,036,897	-	8
		Illegal Dumping and Bulky Item Pick-Up	2,103,230	-	26
		Illegal Dumping Enforcement and Clean-Up	2,908,178	-	35
		LAWA Landside Access Modernization Program	132,555	-	1
		Livability Services Division Management	472,252	-	3
		Livability Services Safety Training	546,537	-	6
		Livability Services Support	5,821,000	-	-
		Los Angeles International Airport Recycling Program	159,582	2	-
		Low Impact Development Plan Check Services	1,128,945	-	7
		Marketing and Public Outreach	299,350	1	1
		Measure W - Fund and Operations Support	481,998	-	4
		Measure W - Safe, Clean Water Program	1,768,789	-	14
		Measure W - Safe, Clean Water Program Regional Project	464,854	-	4
		Mobile Hygiene Centers	5,907,345	-	13
		Multi-Family Bulky Item - Phase II	525,213	-	7
		Non-Curbside Recycling Support	108,334	-	1
		Ocean Assessment and Microbiology Support	281,324	-	3
		Regional Storage Facilities	3,631,065	-	28
		Residential Organics and Recycling Program	483,405	-	4
		San Fernando Valley Groundwater Recharge System	297,481	-	2
		SCM Overtime	7,529,519	-	-
		Water Recycling Expansion	1,535,085	-	14
		Watershed Protection Technology Support	119,555	-	-
	Increased Services				
		CARE Information Services Oversight	89,609	-	1
		CLARTS Administrative Support	74,905	-	2
		Cybersecurity and Systems Enhancement	279,490	-	3
		Measure W - Division Operations Support	389,947	-	4
		Recycling and Waste Reduction Ambassadors	598,432	-	10
		Solid Resources Program Support	8,500,000	-	-
		Solid Resources Program Technology Support	63,161	-	1
		Waste Diversion Programs Supervision	142,421	-	2

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Watershed Program Technology Support Enhancement	52,420	-	-
		Watershed Protection Administrative Support	46,780	-	1
	New Services				
		RCTO Academy Support	117,325	-	-
		Refuse Collection Truck Operator Academy	460,232	-	7
	Efficiencies to Services				
		CRTF Salary Savings Rate Increase	(1,719,301)	-	-
		SCM Salary Savings Rate Increase	(7,529,519)	-	-
	Transfer of Services				
		Mobile Worker Program	97,200	-	-
		Proposed Changes	38,467,022	9	632
	Total		431,559,047	3,164	632

Bureau of Street Lighting

Adopted Budget

2022-23 Adopted Budget	52,066,882	214	147
Adopted Budget	52,066,882	214	147

Obligatory Changes

2022-23 Employee Compensation Adjustment	650,936	-	-
2023-24 Employee Compensation Adjustment	1,070,907	-	-
Change in Number of Working Days	(85,689)	-	-
Salary Step and Turnover Effect	157,737	-	-

Deletion of One-Time Services

Deletion of Funding for Resolution Authorities	(11,732,579)	-	-
Deletion of One-Time Expense Funding	(10,309,377)	-	-
Deletion of One-Time Salary Funding	(425,657)	-	-
Deletion of One-Time Special Funding	(6,863,200)	-	-

Continuation of Services

Co-Location Small Cell Communication	6,648,614	-	44
Computer Systems Support	152,876	1	-
Copper Wire Theft Replacement Program	6,204,641	-	29
Cyber Security Support	128,593	-	1
Digital Inclusion Staffing	493,727	-	2
Electric Vehicle Charging Stations	559,714	-	5
Fleet Leasing	180,217	-	-
LAWA Landside Access Modernization Program	136,637	-	1
Maintenance and Repair Section Support	286,917	-	5
Metro Annual Work Program	1,461,183	-	14
Smart City and Street Lighting Technology Initiatives	2,599,811	-	4
Streetlight Fortification Against Copper Wire Theft	4,449,621	-	11
Street Lighting Assessment Staffing	104,529	-	1
Street Lighting Maintenance Support	920,591	-	8

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Traffic Signal Support Program	542,268	-	5
		Transportation Grant Annual Work Program	1,374,307	-	11
		Underground Substructure Locate and Mark	359,539	-	-
		Utility Lighting Requests	104,529	-	1
		Vision Zero	771,338	-	7
	Increased Services				
		Administrative Support	52,524	-	1
		Co-Location Small Cell Communication Enhancement	354,969	-	4
		Copper Wire Theft Replacement Program Enhancement	1,202,260	-	11
		Fleet Leasing Additional Equipment	265,307	-	-
		Grants and Legislative Support	98,544	-	1
		Streetlight Fortification Increased Support	915,607	-	13
	New Services				
		Community Lighting Master Plan	150,000	-	-
		Fiber Optics Installation Program	599,825	-	9
	Efficiencies to Services				
		One-time Salary Reduction	(500,000)	-	-
	Transfer of Services				
		Mobile Worker Program	4,650	-	-
		Proposed Changes	3,086,416	1	188
	Total		55,153,298	214	189

Bureau of Street Services

Adopted Budget

2022-23 Adopted Budget	230,090,288	975	538
Adopted Budget	230,090,288	975	538

Other Changes or Adjustments

Green Waste Recycling Supervisor	(33,793)	(1)	-
----------------------------------	----------	-----	---

Obligatory Changes

2022-23 Employee Compensation Adjustment	2,408,152	-	-
2023-24 Employee Compensation Adjustment	4,074,316	-	-
Change in Number of Working Days	(322,776)	-	-
Full Funding for Partially Financed Positions	1,052,632	-	-
Salary Step and Turnover Effect	37,987	-	-

Deletion of One-Time Services

Deletion of Funding for Resolution Authorities	(34,423,471)	-	-
Deletion of One-Time Expense Funding	(30,799,333)	-	-
Deletion of One-Time Salary Funding	(1,536,622)	-	-

Continuation of Services

Asphalt Plant Maintenance Crew	292,979	-	4
Asphalt Repair	680,376	-	-
Asset Management and Advanced Planning	1,633,196	-	8
Citywide Sidewalk and Park Vending and Outreach	2,613,881	-	24

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Construction Capacity for Capital Projects	-	-	45
		Contract Trucking	2,000,000	-	-
		Crosswalk Upgrade Program	131,941	-	1
		Dead Tree and Stump Removal	1,286,305	14	-
		Failed Street Reconstruction	13,581,676	-	28
		Former Complete Streets Program - Sidewalks	-	-	54
		Former Complete Streets Program - St. Recon. & Trees	3,448,161	-	44
		Former Great Streets Initiative	1,489,588	-	12
		Grant Support	1,711,121	-	14
		Hollywood Blvd Enforcement and First Amendment Permitting	543,944	-	5
		Implementation of Bikeways and Pedestrian Facilities	632,608	-	5
		Landscape Development Services	323,362	3	-
		LAWA Landside Access Modernization Program	275,599	-	2
		Metro Annual Work Program	1,558,120	-	11
		Motor Sweeping on Commercial Corridors	1,774,388	-	24
		Pre-Development and Permit Review	116,344	1	-
		Public Way Reservation System	107,732	-	1
		Revised Protected Tree Ordinance and CEQA Support	377,643	-	3
		Risk and Liability Mitigation Program	1,235,082	-	11
		Roadway Infrastructure Survey	498,625	-	1
		Root Pruning	174,779	2	-
		State Route 710 Mobility Improvement Projects	-	-	2
		Street Maintenance Technology Program Administrator	102,176	-	1
		Transportation Grant Annual Work Program	12,436,850	-	130
		Tree Planting Crews	1,788,099	-	18
		Tree Trimming Crews	2,373,410	-	24
		Tree Watering Crews	1,545,737	-	20
		Urban Transit Amenities	342,082	-	3
		Vision Zero Bicycle Lane Inspection	494,111	-	6
		Vision Zero Concrete Construction	1,243,932	-	9
	Increased Services				
		Additional Dead Tree and Stump Removal Crew	878,942	-	9
		Additional Watering Crews	675,527	-	9
		Proactive Tree Planting and Watering Oversight	125,224	-	1
		Tree Trimming Crew Enhancement and Support	383,425	-	7
		Urban Transit Amenities Expansion	476,380	-	5
	New Services				
		Aging Asset Removal Program	277,464	-	4

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
Efficiencies to Services					
		One-Time Salary Reduction	(1,600,000)	-	-
		Proposed Changes	(1,512,099)	19	545
		Total	228,578,189	994	555

Transportation

Adopted Budget

2022-23 Adopted Budget	203,721,824	1,432	395
Adopted Budget	203,721,824	1,432	395

Obligatory Changes

2022-23 Employee Compensation Adjustment	3,619,037	-	-
2023-24 Employee Compensation Adjustment	5,894,800	-	-
Change in Number of Working Days	(479,656)	-	-
Full Funding for Partially Financed Positions	1,700,000	-	-
Salary Step and Turnover Effect	(217,729)	-	-

Deletion of One-Time Services

Deletion of Funding for Resolution Authorities	(31,542,014)	-	-
Deletion of One-Time Expense Funding	(2,062,360)	-	-
Deletion of One-Time Salary Funding	(2,361,121)	-	-

Continuation of Services

Affordable Housing and Sustainable Communities Grant	225,888	-	2
AHSC Grant Implementation	225,275	-	2
Autonomous Vehicle Demonstrations	230,300	-	2
Bikeshare and Carshare Programs	208,924	-	2
Bus Speed Improvement Projects / Metro Support	359,974	-	3
Capital Grant Project Delivery Support and Management	632,232	-	6
Chief Technology Officer	207,611	-	1
Community Affairs Advocate	124,633	-	1
	130,739	-	2
Contract and Budget Support for Transit	131,087	-	1
Development Review Support	255,145	-	2
Dockless Mobility Enforcement	336,636	-	3
Dockless Scooter Share Program	426,311	-	5
DWP Project Design and Construction Support	899,317	-	8
DWP Water Trunk Line Program - Construction	104,829	-	1
DWP Water Trunk Line Program - Traffic Signals	651,626	-	6
Electric Vehicle Infrastructure Resources	307,857	-	3
Emergency Management Services Support	125,818	-	1
External Affairs	207,611	-	1
External Affairs - Community Engagement	126,817	-	1
Failed Streets Reconstruction Program	715,318	-	12

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Failed Streets Reconstruction Program Additional Support	217,400	-	4
		Film Industry Support	225,838	-	4
		Former Complete Streets Program and Vision Zero Corridors	637,372	-	6
		Former Complete Streets Program - Striping	381,638	-	6
			247,263	-	2
		Help Desk and IT Operations Support	105,570	1	-
			400,000	-	-
		Hiring Hall Support of Traffic Signal Maintenance		-	-
		Hollywood Sign Enforcement	1,005,299	-	14
		LA AI Fresco Program	350,746	-	3
			375,591	-	3
		LAWA LAMP and Coastal Review Plan Support		-	-
		Metro Annual Work Plan - Transit Speed Improvements	601,782	-	5
		Metro Annual Work Program	5,583,261	-	52
		Mobility Investment Program	113,062	-	1
		Parking and Electric Vehicle Infrastructure	153,740	-	1
		Parking Enforcement and Abandoned Vehicles - Valley	516,043	-	7
		Parking Facilities and Meters Support	759,644	-	8
		Parking Operations and Adjudication Division Support	482,103	5	-
		Parking Revenue Support	94,937	-	1
		Public Right of Way Reservation System	120,446	-	1
		Safe Routes for Seniors	83,928	-	1
		Safety-Related Traffic Signal Construction	-	-	5
		Speed Hump Program	699,373	-	7
		State Route 710 North Mobility Projects	126,817	-	1
		Taxicab Ambulance Vehicle for Hire Information System	210,000	-	-
		Temporary Parking Restrictions Support	131,934	-	2
		Temporary Sign Resources	88,832	-	2
		Traffic and Street Maintenance Support	1,087,750	-	14
			180,934	-	2
		Traffic Marking and Signs Field Operations Support		-	-
		Traffic Officer Supervision and Support	477,682	-	8
		Traffic Signal Design and Construction	184,107	-	2
			765,395	-	8
		Traffic Signal Field Operations, Design, and Striping		-	-
		Traffic Signal Field Operations Support	117,469	1	-
		Traffic Signal Repair and Maintenance Field Operations	775,861	-	8
		Traffic Signals Support	7,429,806	-	72
		Transit Services Expansion	745,546	-	7
		Transportation Engineering Field Operations Support	255,145	2	-
		Transportation Project Delivery Support	2,683,668	-	23
		Vehicles for Hire Section Support	67,140	-	1

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Vision Zero Street and Safety Improvements	185,593	-	4
		Vision Zero Traffic Signal Construction Program	763,586	-	9
		Vision Zero Traffic Signal Implementation	-	-	3
		West Valley District Office	134,699	-	1
	Increased Services				
		Accounting Support for Transportation Grants	193,386	-	3
		Crossing Guard Services	2,143,789	-	1
		Inside Safe Response Charter Bus Services	600,000	-	-
		Traffic Control and Parking Enforcement Overtime	200,000	-	-
	Restoration of Services				
		Restoration of One-Time Expense Funding	1,500,000	-	-
	Efficiencies to Services				
		Expense Account Reduction	(1,500,000)	-	-
		One-Time Salary Reduction	(900,000)	-	-
	Transfer of Services				
		Mobile Worker Program	75,900	-	-
		Proposed Changes	13,064,980	9	367
	Total		216,786,804	1,441	367

Youth Development

Adopted Budget

	2022-23 Adopted Budget	1,874,738	1	14
	Adopted Budget	1,874,738	1	14

Obligatory Changes

	2022-23 Employee Compensation Adjustment	5,272	-	-
	2023-24 Employee Compensation Adjustment	6,282	-	-
	Change in Number of Working Days	(825)	-	-
	Salary Step and Turnover Effect	5,817	-	-

Deletion of One-Time Services

	Deletion of Funding for Resolution Authorities	(1,037,388)	-	-
	Deletion of One-Time Equipment Funding	(12,650)	-	-
	Deletion of One-Time Expense Funding	(585,674)	-	-

Continuation of Services

	Community Engagement	140,738	-	2
	Management and Administration	468,064	4	1
	Program Support	667,408	-	5
	Young Ambassador Program	150,000	-	-
	Youth Protection	355,190	-	4

New Services

	Evaluation, Data and Project Management	73,070	-	1
	Proposed Changes	235,304	4	13
	Total	2,110,042	5	13

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
Zoo					
Adopted Budget					
		2022-23 Adopted Budget	27,722,232	264	14
		Adopted Budget	27,722,232	264	14
Obligatory Changes					
		2022-23 Employee Compensation Adjustment	594,764	-	-
		2023-24 Employee Compensation Adjustment	979,387	-	-
		Change in Number of Working Days	(77,273)	-	-
		Salary Step and Turnover Effect	(8,721)	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(687,962)	-	-
		Deletion of One-Time Expense Funding	(348,020)	-	-
		Deletion of One-Time Salary Funding	(375,383)	-	-
Continuation of Services					
		Accounting Support	176,835	2	-
		Administrative Staff Support	108,724	-	2
		Animal Care Maintenance Supplies	100,000	-	-
		Animal Care Staffing Support	195,215	3	-
		Animal Feed and Grain Support	190,000	-	-
		Behavioral Enrichment Program	65,072	-	1
		Conservation and Stewardship Program Support	181,493	-	2
		Construction Crew Support	88,237	2	-
		Contact Yard Support	94,000	-	-
		Custodial Services Support	95,102	-	2
		Custodial Staff Support	47,551	1	-
		Custodial Supplies Support	30,000	-	-
		Executive Management Support	209,408	1	-
		General and Point-of-Sale Software Licensing	40,000	-	-
		Grounds Maintenance Staff Support	109,706	-	2
		Grounds Maintenance Support	15,000	-	-
		Welfare Data Analyst	93,529	1	-
Increased Services					
		Animal Keeper Staff Support	397,179	-	8
		Capital Repair Staff Support	650,000	-	-
		CT Scanner Service Agreement	80,000	-	-
		Life Support Systems Staffing	62,750	1	-
		Maintenance Operations Support	74,822	-	1
		Pest Control Program	193,470	-	-
New Services					
		County Measure A Grant	268,392	-	-
Efficiencies to Services					
		One-Time As-Needed Salary Reduction	(200,000)	-	-
		One-Time Salary Reduction	(150,000)	-	-
		Proposed Changes	3,293,277	11	18
		Total	31,015,509	275	18

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
Appropriations to City Employees' Retirement					
Adopted Budget					
		2022-23 Adopted Budget	132,355,098	-	-
		Adopted Budget	132,355,098	-	-
CERS Appropriation - Special Fund					
		Civilian Pensions - Special Fund Appropriation	13,643,133	-	-
		Proposed Changes	13,643,133	-	-
		Total	145,998,231	-	-
Appropriations to Library Fund					
Adopted Budget					
		2022-23 Adopted Budget	227,048,611	-	-
		Adopted Budget	227,048,611	-	-
Library Appropriation - General Fund					
		Library - General Fund Appropriation	14,803,401	-	-
		Proposed Changes	14,803,401	-	-
		Total	241,852,012	-	-
Appropriations to Recre					
Adopted Budget					
		2022-23 Adopted Budget	267,932,173	-	-
		Adopted Budget	267,932,173	-	-
Recreation and Parks Appropriation - General Fund					
		Recreation and Parks - General Fund Appropriation	13,396,022	-	-
		Proposed Changes	13,396,022	-	-
		Total	281,328,195	-	-
Bond Redemption and Interest					
Adopted Budget					
		2022-23 Adopted Budget	114,743,691	-	-
		Adopted Budget	114,743,691	-	-
Bond Redemption and Interest					
		GOB Debt Service - Interest	20,972,571	-	-
		GOB Debt Service - Principal	2,300,000	-	-
		Proposed Changes	23,272,571	-	-
		Total	138,016,262	-	-

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
Capital Finance Administration					
Adopted Budget					
		2022-23 Adopted Budget	256,146,081	-	-
		Adopted Budget	256,146,081	-	-
Building and Safety Services					
		MICLA 2016-B (Real Property)	3,087	-	-
Building Services					
		MICLA 2010-C (Real Property RZEDB)	(1,458)	-	-
Convention Center Debt Service					
		MICLA 2015-A Refunding (Convention Center)	(13,136,774)	-	-
Crime Control					
		MICLA 2010-C (Real Property RZEDB)	(595)	-	-
Fleet Services and Operations					
		MICLA 2016-A (Capital Equipment)	4,475	-	-
		MICLA 2018-A (Capital Equipment)	(2,500)	-	-
		MICLA 2020-A (Capital Equipment)	(1,000)	-	-
		MICLA 2021-A (Ref-Taxable)(Cap Equip & Real Prop)	(3,537)	-	-
		MICLA 2021-C (Capital Equipment & Real Property)	1,465	-	-
		Police Vehicles Financing	(3,550,900)	-	-
General Administration and Support					
		Debt Service for CDD Projects	(5,881)	-	-
Parking Enforcement					
		MICLA 2016-B (Real Property)	(83)	-	-
		MICLA 2020-C (Refunding - Taxable) (Real Property)	1,111	-	-
		Refinancing of Parking Revenue Bonds - CP	2,857	-	-
Public Improvements					
		Reserve for Convention Center Expansion Future Debt Issuance	(34,077,356)	-	-
		MICLA 2016-B (Real Property)	(7,975)	-	-
		MICLA 2018-B (Real Property)	1,000	-	-
		MICLA 2018-C (MICLA AK Refunding)	2,787	-	-
		MICLA 2020-B (Refunding) (Real Property)	2,000	-	-
		MICLA 2020-C (Refunding - Taxable) (Real Property)	(19,167)	-	-
		MICLA 2021-A (Ref-Taxable)(Cap Equip & Real Prop)	(8,784)	-	-
		MICLA 2021-C (Capital Equipment & Real Property)	1,285	-	-

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
	Staples Arena Debt Service				
		Staples Arena Debt Service	(3,445,795)	-	-
	Wastewater				
		MICLA 2016-B (Real Property)	(654)	-	-
		Proposed Changes	<u>(54,242,392)</u>	<u>-</u>	<u>-</u>
		Total	201,903,689	-	-

Capital and Technology Improvement Expenditure Program

Adopted Budget

2022-23 Adopted Budget	519,761,725	-	-
Adopted Budget	519,761,725	-	-

Capital Improvements - Arts and Cultural Opportunities

CTIEP - Municipal Facilities	390,884	-	-
------------------------------	---------	---	---

Capital Improvements - Flood Control

CTIEP - Physical Plant	25,894,600	-	-
------------------------	------------	---	---

Capital Improvements - Lighting of Streets

CTIEP - Physical Plant	(19,160,719)	-	-
------------------------	--------------	---	---

Capital Improvements - Public Buildings and Facilities

CTIEP - Municipal Facilities	16,623,497	-	-
------------------------------	------------	---	---

Capital Improvements - Street and Highway Transportation

CTIEP - Physical Plant	12,110,358	-	-
------------------------	------------	---	---

Capital Improvements - Wastewater

CTIEP - Clean Water	(21,000)	-	-
---------------------	----------	---	---

Proposed Changes	<u>35,837,620</u>	<u>-</u>	<u>-</u>
------------------	-------------------	----------	----------

Total	555,599,345	-	-
--------------	--------------------	----------	----------

General City Purposes

Adopted Budget

2022-23 Adopted Budget	266,090,725	-	-
Adopted Budget	266,090,725	-	-

Governmental Services

Additional Homeless Services	(35,046,502)	-	-
Aging Programs Various	(192,000)	-	-
Annual City Audit/Single Audit	190,891	-	-
Central Avenue Jazz Festival	7,000	-	-
City and Business Preparedness for the Olympics	2,750,000	-	-
City Volunteer Bureau	(406,009)	-	-
Clean Streets - Related Costs	(343,826)	-	-
Climate Equity Fund Programs	(10,500,000)	-	-

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Community Engagement	406,009	-	-
		Community Safety	4,800,000	-	-
		Congregate Meals for Seniors	(813,615)	-	-
		Council Community Projects	5,955,147	-	-
		Domestic Abuse Response Teams	987,235	-	-
		DWP Pension Audit	350,000	-	-
		Equity and Community Well-Being	(250,000)	-	-
		Equity and Inclusion	750,000	-	-
			12,920,869	-	-
		Gang Reduction and Youth Development Office			
		Global LA	(500,000)	-	-
		Great Streets	(160,000)	-	-
			(20,975)	-	-
		Heritage Month Celebration and Special Events			
		Home-Delivered Meals for Seniors	(2,667,230)	-	-
		Homelessness Emergency	250,000,000	-	-
		Homelessness & Housing Solutions Support	7,200,000	-	-
		Homelessness Support	(860,000)	-	-
		Immigration Integration	430,000	-	-
		Infrastructure Planning	1,500,000	-	-
		Innovation and Performance Management Unit	(380,000)	-	-
		Innovative Technologies	380,000	-	-
		Juneteenth Celebration	100,000	-	-
		Justice Fund	(2,000,000)	-	-
		LA's BEST	2,500,000	-	-
		Lifeline Reimbursement Program	(200,000)	-	-
		Local Agency Formation Commission	8,679	-	-
		Los Angeles Continuum of Care Administration	1,614,837	-	-
		Los Angeles Homeless Count	183,668	-	-
		Medicare Contributions	1,225,778	-	-
		Midnight Stroll Transgender Cafe	(100,000)	-	-
		Office of International Trade	(610,000)	-	-
		Office of Re-entry	(150,000)	-	-
		Office of Re-Integration	500,000	-	-
		Opioid Settlement	11,668,975	-	-
		Parents, Edctr/Tchrs & Stdnts in Act Teen Court Pro - CD 5	(375,000)	-	-
		Pensions Savings Plans	446,711	-	-
		Rapid Response Senior Meals	10,000,000	-	-
		Settlement Adjustment Processing	513	-	-
		Shelter and Housing Interventions	500,382	-	-
		Sister Cities of LA	(80,000)	-	-
		Social Security Contributions	(261,227)	-	-
		Solid Waste Fee Reimbursement	1,200,000	-	-
		Street Strategies	(1,985,652)	-	-
		Substance Use Disorder Treatment Beds	11,810,000	-	-
		Trade and Commerce Relations	610,000	-	-

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Unified Homeless Response Center Data Project	(620,000)	-	-
		World Trade Center	(100,000)	-	-
		Young Ambassador Program	(150,000)	-	-
		Youth Employment Program	200,000	-	-
	Intergovernmental Relations				
		League of California Cities	3,010	-	-
		Southern California Association of Governments	15,741	-	-
		Proposed Changes	272,443,409	-	-
	Total		538,534,134	-	-

Human Resources Benefits

Adopted Budget

2022-23 Adopted Budget	805,331,098	-	-
Adopted Budget	805,331,098	-	-

Human Resources Benefits

Civilian FLEX Program	27,885,436	-	-
Contractual Services	1,284,253	-	-
Employee Assistance Program	16,191	-	-
Fire Health and Welfare Program	5,440,479	-	-
Police Health and Welfare Program	939,310	-	-
Supplemental Civilian Union Benefits	399,438	-	-
Unemployment Insurance	(800,000)	-	-
Workers' Compensation/Rehabilitation	13,368,000	-	-
Proposed Changes	48,533,107	-	-
Total	853,864,205	-	-

Leasing

Adopted Budget

2022-23 Adopted Budget	20,263,181	-	-
Adopted Budget	20,263,181	-	-

Leasing

General Fund Leasing	5,855,029	-	-
Special Fund Leasing	(77,387)	-	-
Proposed Changes	5,777,642	-	-
Total	26,040,823	-	-

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
Liability Claims					
Adopted Budget					
		2022-23 Adopted Budget	87,370,072	-	-
		Adopted Budget	87,370,072	-	-
			-	-	-
		Proposed Changes	-	-	-
		Total	87,370,072	-	-

Proposition A Local Transit Assistance Fund

Adopted Budget

	2022-23 Adopted Budget	288,127,598	-	-
	Adopted Budget	288,127,598	-	-

Proposition A Local Transit Assistance Fund

	Bikeshare Operations and Maintenance	(6,500,000)	-	-
	Bus Facility Purchase Program	(7,000,000)	-	-
	Cityride Fare Card	13,200	-	-
	Cityride Fleet Replacement	(5,410,000)	-	-
	Eco Rapid Transit JPA	19,567	-	-
	Facility Lease	124,952	-	-
	Facility Upgrades for Electrification	4,295,374	-	-
	LCTOP Free Fare for Students	(1,211,378)	-	-
	Memberships and Subscriptions	(30,000)	-	-
	Paratransit Program Coordinator Services	483,200	-	-
	Reimbursement for MTA Bus Pass Sales	160,127	-	-
	Reserve for Future Transit Service	(5,775,430)	-	-
	Senior Cityride Program	(4,882,000)	-	-
		(2,750,000)	-	-
	Solar Signs	1,000,000	-	-
	Transit Bus Communications	7,371	-	-
	Transit Bus Security Services	1,417,265	-	-
	Transit Facility Security and Maintenance	(17,880,260)	-	-
	Transit Operations	1,000,000	-	-
	Transit Operations Consultant	120,000	-	-
	Transit Sign Production and Installation	1,700,000	-	-
	Transit Store	1,150,000	-	-
	Universal Fare System	699,066	-	-
	Reimbursement of General Fund Costs	-	-	-
		-	-	-
	Proposed Changes	(39,248,946)	-	-
	Total	248,878,652	-	-

Proposition C Anti-Gridlock Transit Improvement Fund

Adopted Budget

	2022-23 Adopted Budget	35,446,592	-	-
	Adopted Budget	35,446,592	-	-

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
Proposition C Anti-Gridlock Transit Improvement Fund					
		Bicycle Path Maintenance	693,768	-	-
		NoHo Plaza People Streets	300,000	-	-
		Paint and Sign Maintenance	3,371,186	-	-
		School Speed Limit Updates	750,000	-	-
		Urban Transit Amenities - Street Furniture	8,000,000	-	-
		Street Design Manual	750,000	-	-
		Traffic Signal Supplies	3,405,855	-	-
		Reimbursement of General Fund Costs	16,588,863	-	-
		Proposed Changes	33,859,672	-	-
	Total		69,306,264	-	-
Special Parking Revenue Fund					
Adopted Budget					
		2022-23 Adopted Budget	52,616,256	-	-
		Adopted Budget	52,616,256	-	-
Special Parking Revenue Fund					
		Miscellaneous Equipment	2,000	-	-
		Non Dept - Leasing	42,000	-	-
		Parking Meter and Off-Street Parking Administration	(426,343)	-	-
		Reimbursement of General Fund Costs	(1,135,774)	-	-
		Proposed Changes	(1,518,117)	-	-
	Total		51,098,139	-	-
Tax and Revenue Anticipation Notes					
Adopted Budget					
		2022-23 Adopted Budget	1,336,147,626	-	-
		Adopted Budget	1,336,147,626	-	-
Tax and Revenue Anticipation Notes Debt Service Fund					
		Debt Service - Pensions	(5,132,630)	-	-
		Debt Service - Retirement	51,577,094	-	-
		Debt Service - Cash Flow	(3,249,158)	-	-
		Proposed Changes	43,195,306	-	-
	Total		1,379,342,932	-	-
Unappropriated Balance					
Adopted Budget					
		2022-23 Adopted Budget	297,955,083	-	-
		Adopted Budget	297,955,083	-	-
Unappropriated Balance					
		Abandoned Vehicle Task Force	(166,167)	-	-
		Accessible Housing Program Retrofit Contracts	6,000,000	-	-
		Acquisition for Interim and Permanent Housing	15,000,000	-	-

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Animal Sterilization Trust Fund	1,885,000	-	-
		Black Workers Center Strong Workforce Equity Program	(500,000)	-	-
		California False Claims Act Settlement	(4,520,250)	-	-
		Cardiac Monitors	(850,000)	-	-
		Child Care and Learning Centers	5,000,000	-	-
		Citywide Economic Development Strategy and Jobs Report	300,000	-	-
		Civil Case Management System Replacement	100,000	-	-
		CleanLA	1,500,000	-	-
		Community Safety Partnership Program	1,000,000	-	-
		County Election Expenses - November 2022	(10,000,000)	-	-
		Decarbonization and Development of Solar on City Facilities	(5,000,000)	-	-
		Department Payroll Reconciliation	(93,000,000)	-	-
		Development Services Affordable Housing Unit	(1,100,000)	-	-
		Election Expenses - Primary March 2024	10,735,871	-	-
		Election Expenses - Special Runoff 2023	4,075,000	-	-
		Equipment, Expenses, and Alterations & Improvements	(1,625,000)	-	-
		Fair Work Week	(2,000,000)	-	-
		Fire Psychologist	(250,000)	-	-
		Fire Voice Radio System Upgrade	3,800,000	-	-
		FMS Training	(1,000,000)	-	-
		Gang Reduction and Youth Development	(6,522,000)	-	-
		Graffiti Abatement Strike Teams	(1,670,000)	-	-
		Hazardous Materials Response Program	169,200	-	-
		Healthy Neighborhood Market Program	(500,000)	-	-
		Horse Evacuation Trailers	(200,000)	-	-
		Jobs Income People Study	250,000	-	-
		LAHSA Homeless Engagement Teams	1,934,266	-	-
		Los Angeles County Metropolitan Transportation Authority	10,000,000	-	-
		Low Rise Development Planning and Design	(500,000)	-	-
		Minimum Wage Outreach	(200,000)	-	-
		MyLA311 Replacement	(1,000,000)	-	-
		Neighborhood Councils	32,000	-	-
		Opioid Settlement	(3,290,000)	-	-
		Outside Counsel including Workers' Compensation	1,750,000	-	-
		Police Department Hiring Bonus	3,647,000	-	-
		Police Department Sworn Overtime - ABH	(4,000,000)	-	-
		Police Department Sworn Overtime - Non-ABH Shelters	(1,000,000)	-	-
		Project SAFE	(250,000)	-	-
		RecycLA Franchises Audits	(300,000)	-	-
		Reserve for Allocation of FEMA Reimbursement	(52,252,000)	-	-
		Reserve for Mid-Year Adjustments	5,704,000	-	-

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Revenue Collections Software Support and Technology	(700,000)	-	-
		Senior Nutrition Services	(6,000,000)	-	-
		Social Equity Program	(3,000,000)	-	-
		Street Furniture Implementation Costs	(1,000,000)	-	-
		Tourism Master Plan Amendment	250,000	-	-
		Tree Planting and Tree Watering	(2,000,000)	-	-
		Tree Trimming Services	1,000,000	-	-
		Vehicles for Elected Officials	600,000	-	-
		Wildland Fuel Management Paid Crew	(519,039)	-	-
		Zoo Assessment	1,500,000	-	-
		Zoo Uncertain Revenue	(1,000,000)	-	-
		Proposed Changes	(129,682,119)	-	-
	Total		168,272,964	-	-

Wastewater Special Purpose Fund

Adopted Budget

2022-23 Adopted Budget	614,790,415	-	-
Adopted Budget	614,790,415	-	-

Wastewater Collection, Treatment, and Disposal

Bond Issuance Costs	(2,075,000)	-	-
General Services Expense and Equipment	6,336,780	-	-
Insurance and Bonds Premium Fund	10,400	-	-
Interest-Commercial Paper	3,300,000	-	-
Interest Expense	3,190,487	-	-
Operations and Maintenance Reserve	3,254,542	-	-
Principal	1,320,000	-	-
PW-Contract Admin-Expense and Equipment	4,200	-	-
PW-Engineering Expense and Equipment	89,900	-	-
PW-Sanitation Expense and Equipment	27,007,791	-	-
Sanitation-Project Related	615,000	-	-
Sewer Connect Fin Assist Prgm	(1,000,000)	-	-
Reimbursement of General Fund Costs	(12,532,500)	-	-
	Proposed Changes	29,521,600	-
Total	644,312,015	-	-

Other Special Purpose Funds

Adopted Budget

2022-23 Adopted Budget	1,464,174,827	-	-
Adopted Budget	1,464,174,827	-	-

901 Olympic North Hotel Trust Fund

901 Olympic North Hotel Trust Fund	429,000	-	-
------------------------------------	---------	---	---

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
Accessible Housing Fund					
		Accessible Housing Fund	10,850,770	-	-
		Contract Programming - Systems Upgrades	113,088	-	-
		Court Monitor	245,000	-	-
		Plaintiff Counsel	(32,000)	-	-
		Relocation Consultant	635,436	-	-
		Retrofit	4,700,000	-	-
		Technical Services	812,000	-	-
		Translation Services	(4,255)	-	-
		Reimbursement of General Fund Costs	295,548	-	-
Affordable Housing Trust Fund					
		Reimbursement of General Fund Costs	28,808	-	-
		Unallocated	(3,793,652)	-	-
Animal Sterilization Trust Fund					
		Animal Sterilization Trust Fund	(2,713,000)	-	-
		Reimbursement of General Fund Costs	(159,153)	-	-
Arts and Cultural Facilities and Services Trust Fund					
		Mural District Assessment Study	150,000	-	-
		Solid Waste Resources Revenue Fund	10,000	-	-
		Reimbursement of General Fund Costs	3,582,323	-	-
Arts and Cultural Opportunities					
		Arts and Cultural Fac. and Services Trust Fund	6,093,308	-	-
Arts Development Fee Trust Fund					
		Arts and Cultural Facilities and Services Fund (Schedule 24)	(89,591)	-	-
		Arts Projects	2,116,626	-	-
Budget Stabilization Fund					
		Budget Stabilization Fund	2,139,137	-	-
Building and Safety Building Permit Enterprise Fund					
		Alterations and Improvements	1,195,000	-	-
		Building and Safety Contractual Services	6,839,000	-	-
		Building and Safety Expense and Equipment	1,116,000	-	-
		Building and Safety Lease Costs	(25,000)	-	-
		Building and Safety Training	(609,000)	-	-
		Code Enforcement Inspection System	(3,600,000)	-	-
		Reimbursement of General Fund Costs	3,140,293	-	-
		Reserve for Future Costs	10,379,395	-	-
		Systems Development Project Costs	3,769,000	-	-
		Universal Cashiering	239,940	-	-

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
Building and Safety Enterprise Fund					
		Building and Safety Enterprise Fund	(25,628,000)	-	-
Business Improvement District Trust Fund					
		Business Improvement District Trust Fund	219,314	-	-
California State Asset Forfeiture Fund					
		Black and White Vehicles	1,199,843	-	-
		Gang Intervention Program - State Set-Aside	6,320	-	-
		Supplemental Police Account	(478,252)	-	-
Cannabis Regulation Special Revenue Trust Fund					
		Local Equity Grant Funding	(2,500,000)	-	-
		Social Equity Program	(2,454,769)	-	-
		Reimbursement of General Fund Costs	24,013	-	-
		Reserve for Future Costs	15,560,354	-	-
CASp Certification and Training Fund					
		Reimbursement of General Fund Costs	144,958	-	-
Central Recycling Transfer Station Fund					
		Central Recycling Transfer Fund	(243,544)	-	-
		CLARTS Facility Structural Analysis	2,500,000	-	-
		Private Haulers Expense	200,000	-	-
		Private Landfill Disposal Fees	200,000	-	-
		PW-Sanitation Expense and Equipment	(4,009,848)	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	(117,537)	-	-
		Reimbursement of General Fund Costs	(83,836)	-	-
City Attorney Consumer Protection Fund					
		Reimbursement of General Fund Costs	(246,314)	-	-
City Employees Ridesharing Fund					
		Reserve	1,351,545	-	-
City Ethics Commission					
		City Ethics Commission Fund	1,352,678	-	-
City Ethics Commission Fund					
		Ethics Commission - Future Year	13,301	-	-
City Planning System Development Fund					
		Reserve for Future Costs	328,568	-	-
		Reimbursement of General Fund Costs	(718,117)	-	-

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
	Citywide Recycling Fund				
		Private Sector Recycling Programs	220,000	-	-
		Recycling Incentives	(21,255,310)	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	(10,341)	-	-
		Reimbursement of General Fund Costs	3,542,429	-	-
	Citywide Recycling Trust Fund				
		Citywide Recycling Trust Fund	(9,811,547)	-	-
	Coastal Transportation Corridor Trust Fund				
		Reimbursement of General Fund Costs	(64,448)	-	-
	Code Compliance Fund				
		ACE Contractual Services	(15,000)	-	-
		Reimbursement of General Fund Costs	(89,675)	-	-
	Community Development Trust Fund				
		Translation Services	(1,000)	-	-
		Reimbursement of General Fund Costs	(1,919,191)	-	-
	Community Services Block Grant Trust Fund				
		Reimbursement of General Fund Costs	(486,344)	-	-
	Convention Center Revenue Fund				
		LACC Private Operator Account	1,156,677	-	-
		LACC Private Operator Reserve	(576,353)	-	-
		Reimbursement of General Fund Costs	658,326	-	-
	CRA Non-Housing Bond Proceeds Fund				
		Reimbursement of General Fund Costs	62,700	-	-
	Deferred Compensation Plan Trust Fund				
		Reimbursement of General Fund Costs	26,217	-	-
	Department of Neighborhood Empowerment Fund				
		Neighborhood Empowerment - Future Year	4,200	-	-
	Disaster Assistance Trust Fund				
		Federal Disaster Assistance	(52,336,000)	-	-
		Reserve for Pending Reimbursements	(92,871)	-	-
	DOT Expedited Fee Trust Fund				
		El Pueblo De La Historic Monument Fund	(33,094)	-	-
	Economic Development Trust Fund				
		Reimbursement of General Fund Costs	19,295	-	-

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		El Pueblo De Los Angeles Historic Monument			
		El Pueblo De LA Historic Monument Fund	(175,000)	-	-
		El Pueblo de Los Angeles Historical Monument Revenue Fund			
		El Pueblo Parking Automation Project	(50,000)	-	-
		El Pueblo America Tropical Mural	100,000	-	-
		Reimbursement of General Fund Costs	122,142	-	-
		Emergency Operations Fund			
		Emergency Operations Fund	(932,624)	-	-
		Federal Emergency Shelter Grant Fund			
		Reimbursement of General Fund Costs	25,815	-	-
		Fig + Pico Conference Center Hotels Trust Fund			
		Fig + Pico Conference Center Hotels Trust Fund	7,065,000	-	-
		Foreclosure Registry Program Fund			
		Reimbursement of General Fund Costs	(211,959)	-	-
		Grand Avenue Hotel Trust Fund			
		Grand Avenue Hotel Project Trust Fund	607,420	-	-
		Home Investment Partnerships Program Fund			
		Engineering Special Service Fund	18,690	-	-
		Reimbursement of General Fund Costs	282,321	-	-
		HOME-ARP			
		Reimbursement of General Fund Costs	191,252	-	-
		Household Hazardous Waste Fund			
		Household Hazardous Waste Fund	(177,333)	-	-
		Household Hazardous Waste Special Fund			
		PW-Sanitation Expense and Equipment	1,388,210	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	7,183	-	-
		Reimbursement of General Fund Costs	(77,045)	-	-
		House LA Fund			
		Administration	53,743,200	-	-
		Affordable Housing Programs	432,632,760	-	-
		Homelessness Prevention Programs	185,414,040	-	-
		Housing Impact Trust Fund			
		Reimbursement of General Fund Costs	121,526	-	-

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
	Housing Opportunities For Persons With AIDS Fund				
		Reimbursement of General Fund Costs	19,385	-	-
	Insurance and Bonds Premium Fund				
		Insurance and Bonds Premium Fund	400,000	-	-
	Housing Production Revolving Fund				
		Reimbursement of General Fund Costs	572	-	-
	LA Convention and Visitors Bureau Trust Fund				
		LA Convention and Visitors Bureau	5,747,918	-	-
		Unallocated	4,665,882	-	-
	LA County Youth Job Program Fund				
		Reimbursement of General Fund Costs	(157,008)	-	-
	Lead Grant 12 Fund				
		Reimbursement of General Fund Costs	(62,691)	-	-
	Local Transportation Fund				
		Sidewalk Repair Contractual Services	913,898	-	-
	Low and Moderate Income Housing Fund				
		Reimbursement of General Fund Costs	265,036	-	-
	Matching Campaign Funds Trust Fund				
		Matching Campaign Funds	369,379	-	-
	Measure M Local Return Fund				
		Concrete Streets	100,000	-	-
		Paint and Sign Maintenance	(1,571,186)	-	-
		Sidewalk Access Request Acceleration	16,427,355	-	-
		Traffic Signal Supplies	(905,855)	-	-
		Universal Basic Mobility	1,000,000	-	-
		Vision Zero Independent Program Evaluation	(500,000)	-	-
		Reimbursement of General Fund Costs	1,435,703	-	-
	Measure R Traffic Relief and Rail Expansion Fund				
		Bicycle Plan/Program	1,372,164	-	-
		Gender Equity in Transportation	(200,000)	-	-
		Great Streets	(500,000)	-	-
		Paint and Sign Maintenance	(1,800,000)	-	-
		Pedestrian Plan/Program	914,194	-	-
		PPP Access Ramps	2,927,041	-	-
		Sidewalk Access Request Acceleration	11,875,349	-	-
		Reimbursement of General Fund Costs	5,376,589	-	-

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
	Measure W				
		Feasibility Studies	1,410,000	-	-
		Operation and Maintenance - TMDL Compliance Projects	61,244	-	-
		PW-Sanitation Expense and Equipment	394,475	-	-
		Regional Project Development and Revolving Funds	6,735,283	-	-
		Reimbursement of General Fund Costs	135,765	-	-
	Metropolis Hotel Project Trust Fund				
		Metropolis Hotel Project Trust Fund	242,053	-	-
	Mobile Source Air Pollution Reduction Trust Fund				
		Alternate Fuel Fleet Vehicles, Trucks, and Infrastructure	(1,471,899)	-	-
		Electric Vehicle Charging Infrastructure	500,000	-	-
		Reimbursement of General Fund Costs	455,210	-	-
	Multi-Family Bulky Item Revenue Fund				
		Multi-Family Bulky Item Revenue Fund	(1,535,302)	-	-
	Multi-Family Bulky Item Special Fund				
		PW-Sanitation Expense and Equipment	(700,000)	-	-
		Rate Stabilization Reserve	(3,738,521)	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	2,370,219	-	-
		Reimbursement of General Fund Costs	(3,115,791)	-	-
	Municipal Housing Finance Fund				
		Acquisition for Interim and Permanent Housing	10,000,000	-	-
		Engineering Special Service Fund	2,336	-	-
		Revenue Management System	65,000	-	-
		Technical Contracts	90,000	-	-
		Translation Services	2,100	-	-
		Unallocated	(10,251,663)	-	-
		Reimbursement of General Fund Costs	884,639	-	-
	Neighborhood Council Fund				
		Neighborhood Council Fund	10,000	-	-
	Neighborhood Empowerment				
		Neighborhood Empowerment Fund	(476,525)	-	-
	Off-Site Sign Periodic Inspection Fee Fund				
		Reimbursement of General Fund Costs	71,689	-	-

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
	PEG Development Fund				
		L.A. Cityview 35 Operations	(2,305,631)	-	-
		Reimbursement of General Fund Costs	81,982	-	-
	Permit Parking Program Revenue Fund				
		Reimbursement of General Fund Costs	(276,554)	-	-
	Planning Case Processing Special Fund				
		Expedited Permit Services	60,000	-	-
		Expedited Permits	(60,000)	-	-
		Reimbursement of General Fund Costs	(6,134,071)	-	-
	Planning Long-Range Planning Fund				
		Reimbursement of General Fund Costs	1,338,056	-	-
	Repair and Demolition Fund				
		Repair and Demolition Fund	(400,000)	-	-
	Rent Stabilization Trust Fund				
		Contract Programming - Systems Upgrades	287,000	-	-
		Engineering Special Service Fund	2,009	-	-
		Fair Housing	160,000	-	-
		Revenue Management System	130,000	-	-
		Relocation Services Provider Fee	1,500,000	-	-
		Rent Stabilization Fee Study	20,000	-	-
		Translation Services	18,450	-	-
		Unallocated	(2,019,789)	-	-
		Reimbursement of General Fund Costs	498,167	-	-
	Road Maintenance and Rehabilitation Program Special Fund				
		ATSAC Maintenance	(915,940)	-	-
		Complete Streets	(9,429,650)	-	-
		Cool Pavement/Sustainable Pavement Projects	4,000,000	-	-
		Sidewalk Repair Contractual Services	(8,702,763)	-	-
		Sidewalk Repair Engineering Consulting Services	(3,300,000)	-	-
		Vision Zero Traffic Signals Support	10,565	-	-
	SB 2 Permanent Local Housing Allocation Fund				
		Reimbursement of General Fund Costs	(14,814)	-	-
	Short-term Rental Enforcement Trust Fund				
		Reimbursement of General Fund Costs	746,288	-	-
	Sidewalk Repair Fund				
		Sidewalk Repair Fund	11,707,178	-	-
		Environmental Compliance Services	(110,000)	-	-

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Sidewalk Repair Contractual Services	7,132,086	-	-
		Sidewalk Repair Engineering Consulting Services	3,200,000	-	-
		Street Tree Planting and Maintenance	(300,000)	-	-
		Reimbursement of General Fund Costs	413,746	-	-
		Solid Waste Resources Revenue Fund			
		PW-Sanitation Expense and Equipment	15,595,935	-	-
		Solid Waste Resources Revenue Bonds 2013-A - Principal	130,000	-	-
		Solid Waste Resources Revenue Bonds 2013-A - Interest	(134,600)	-	-
		Solid Waste Resources Revenue Bonds 2013-B - Principal	20,000	-	-
		Solid Waste Resources Revenue Bonds 2013-B - Interest	(17,500)	-	-
		Solid Waste Resources Revenue Bonds 2015-A - Principal	230,000	-	-
		Solid Waste Resources Revenue Bonds 2015-A - Interest	(229,000)	-	-
		Solid Waste Resources Revenue Bonds 2018-A - Principal	320,000	-	-
		Solid Waste Resources Revenue Bonds 2023-A - Principal	8,500,000	-	-
		Solid Waste Resources Revenue Bonds 2018-A - Interest	(318,750)	-	-
		Solid Waste Resources Revenue Bonds 2023-A - Interest	12,500,000	-	-
		Reimbursement of General Fund Costs	(17,874,771)	-	-
		Special Gas Tax Street Improvements			
		Concrete Streets	(100,000)	-	-
		Reimbursement of General Fund Costs	14,136,038	-	-
		Staples Arena Trust Fund			
		Unallocated	3,181,372	-	-
		Stormwater Pollution Abatement			
		Expense and Equipment	174,097	-	-
		On Call Contractors (Emergency Funds)	1,746,916	-	-
		Operation and Maintenance - TMDL Compliance Projects	90,000	-	-
		Loan	(788,873)	-	-
		Sanitation Contracts	(498,200)	-	-
		Reimbursement of General Fund Costs	2,185,123	-	-
		Street Damage Restoration Fee Special Fund			
		Cool Pavement/Sustainable Pavement Projects	(4,000,000)	-	-
		Failed Street Reconstruction	(205,907)	-	-
		Pavement Preservation - Access Ramps	7,720,891	-	-
		Reimbursement of General Fund Costs	300,474	-	-

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Street Lighting Maintenance Assessment Fund			
		Energy	3,330,000	-	-
		Energy Conservation Assistance Loan Repayment	(132,321)	-	-
		Fleet Replacement	2,655,000	-	-
		Graffiti Removal	(330,000)	-	-
		Reimbursement of General Fund Costs	(1,087,578)	-	-
		Systematic Code Enforcement Fee Fund			
		Contract Programming - Systems Upgrades	33,000	-	-
		Engineering Special Service Fund	2,009	-	-
		Reimbursement of General Fund Costs	439,826	-	-
		Revenue Management System	455,000	-	-
		Translation Services	8,200	-	-
		Unallocated	7,957,243	-	-
		Telecommunications Liquidated Damages - TDA			
		L.A. Cityview 35 Operations	2,305,631	-	-
		MyLA311 Replacement System	(567,649)	-	-
		Reimbursement of General Fund Costs	(1,888,463)	-	-
		Traffic Safety Education Program Fund			
		Reimbursement of General Fund Costs	(64,831)	-	-
		Transportation Regulation & Enforcement Fund			
		Contract Programming - Systems Upgrades	21,092	-	-
		US Department of Justice Asset Forfeiture Fund			
		Black and White Vehicles	1,471,059	-	-
		Supplemental Police Account	761,789	-	-
		Technology	27,133	-	-
		US Department of Justice Asset Forfeiture Fund			
		Black and White Vehicles	76,366	-	-
		Supplemental Police Account	(283,537)	-	-
		Ventura/Cahuenga Corridor Plan Fund			
		Reimbursement of General Fund Costs	5,114	-	-
		Village at Westfield Topanga			
		Village at Westfield Topanga Trust Fund	642,719	-	-
		Warner Center Mobility Trust Fund			
		Reimbursement of General Fund Costs	(12,604)	-	-

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
Warner Center Transportation Trust Fund					
		Reimbursement of General Fund Costs	(27,856)	-	-
West LA Transportation Improvement & Mitigation					
		Reimbursement of General Fund Costs	(28,938)	-	-
Wilshire Grand Hotel Project Trust Fund					
		Wilshire Grand Hotel Project Trust Fund	4,064,949	-	-
Workforce Investment Act Fund					
		Reimbursement of General Fund Costs	(3,181,459)	-	-
Zoo Enterprise Trust Fund					
		Los Angeles Zoo Enterprise Trust Fund	3,530,897	-	-
		Capital Improvement Exp Prog	185,000	-	-
		Zoo Wastewater Facility	50,000	-	-
		Proposed Changes	744,239,354	-	-
		Total	2,208,414,181	-	-
Grand Total Section 2 Dept & Non-Dept			13,064,121,734	32,313	3,331
City Employees' Retirement					
Adopted Budget					
		2022-23 Adopted Budget	-	177	-
		Adopted Budget	-	177	-
		Proposed Changes	-	-	-
		Total	-	187	-
Harbor					
Adopted Budget					
		2022-23 Adopted Budget	-	999	-
		Adopted Budget	-	999	-
		Proposed Changes	-	-	-
		Total	-	999	-
Library					
Adopted Budget					
		2022-23 Adopted Budget	227,048,611	1,139	-
		Adopted Budget	227,048,611	1,139	-
Other Changes or Adjustments					
		Adjustments to Library Facilities Costs	1,621,258	-	-
		General Fund Reimbursement	(4,827,091)	-	-

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Reimbursements for Sidewalk Repairs	1,500,000	-	-
		Trash Pickup for Central Library	100,000	-	-
	Obligatory Changes				
		2022-23 Employee Compensation Adjustment	2,662,234	-	-
		2023-24 Employee Compensation Adjustment	4,433,406	-	-
		Change in Number of Working Days	(349,015)	-	-
		Full Funding for Partially Financed Positions	352,323	-	-
		Salary Step and Turnover Effect	(358,922)	-	-
	Deletion of One-Time Services				
		Deletion of One-Time Equipment Funding	(320,000)	-	-
		Deletion of One-Time Expense Funding	(4,191,175)	-	-
		Deletion of One-Time Salary Funding	(1,910,115)	-	-
		Deletion of One-Time Special Funding	(4,876,660)	-	-
	Continuation of Services				
		Contractual Services Account Inflationary Increases	167,218	-	-
		Direct Cost Contingency Fund	2,003,722	-	-
		Information Technology Hardware Replacement Program	100,000	-	-
		Menstrual Hygiene Pilot Program	30,000	-	-
		Security Cameras and Badge Access	3,000,000	-	-
		Self-Checkout Machines	220,000	-	-
	Increased Services				
		Access Services Staff Enhancement	52,087	1	-
		Administrative Support	74,979	1	-
		Administrative Support for Business Office	74,979	1	-
		Anderson Warehouse	50,000	-	-
		Branch Libraries Alterations and Improvements	6,270,718	-	-
		Central Library Alterations and Improvements	3,511,196	-	-
		Closed Caption Services	27,500	-	-
		Contractual Services Account Increases	75,000	-	-
		Data Metrics	72,138	1	-
		Dewey Decimal System Upgrade	170,000	-	-
		Education and Literacy Staff Enhancement	79,998	1	-
		Information Technology Infrastructure Enhancement	575,853	-	-
		Intranet and Staff Directory	100,000	-	-
		LA Libros Festival	20,000	-	-
		Library Books and Materials	1,000,000	-	-
		Network Security Staff Enhancement	69,884	1	-
		Racial Equity Plan	20,000	-	-
		Security Services Enhancement	1,796,404	-	-
		Server Replacement	500,000	-	-
	New Services				
		As-Needed Staffing for Badge Access Project	100,000	-	-
		Digital Asset Management System	20,000	-	-
		Event Attendants for Shipping and Receiving	113,395	4	-

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Leadership Development Initiative	520,000	-	-
		Library Assistant I for Leadership Development	52,087	1	-
		Website Maintenance	100,000	-	-
		Proposed Changes	14,803,401	11	-
		Total	241,852,012	1,284	-

Fire and Police Pensions

Adopted Budget

2022-23 Adopted Budget	-	126	-
Adopted Budget	-	126	-
	-	-	-
Proposed Changes	-	-	-
Total	-	128	-

Airports

Adopted Budget

2022-23 Adopted Budget	-	3,981	-
Adopted Budget	-	3,981	-
	-	-	-
Proposed Changes	-	-	-
Total	-	3,975	-

Recreation and Parks

Adopted Budget

2022-23 Adopted Budget	317,703,173	1,590	91
Adopted Budget	317,703,173	1,590	91

Obligatory Changes

2022-23 Employee Compensation Adjustment	3,486,115	-	-
2023-24 Employee Compensation Adjustment	5,752,941	-	-
Change in Number of Working Days	(475,365)	-	-
Full Funding for Partially Financed Positions	1,603,794	-	-
Salary Step and Turnover Effect	(3,716,034)	-	-

Deletion of One-Time Services

Deletion of Funding for Resolution Authorities	(4,527,038)	-	-
Deletion of One-Time Equipment Funding	(21,000)	-	-
Deletion of One-Time Expense Funding	(3,747,153)	-	-
Deletion of One-Time Salary Funding	(3,009,255)	-	-

Continuation of Services

Aquatics Support	498,849	-	5
Building and Facilities Services Support	1,777,774	-	18
Capital Projects and Planning Support	594,524	-	6
Childcare Centers	-	-	34
City Services Support	156,910	-	2
Funding for Partially Funded Facilities	1,235,894	-	-
Human Resources Support	202,925	-	2

**2023-24 PROPOSED BUDGET
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Jordan Downs Redevelopment Project	125,000	-	-
		Land Maintenance Support	1,046,265	-	13
		Obligatory Part-Time Cash Payout	8,488,643	-	-
		Part-Time Employee Compensation	2,548,877	-	-
		Public Safety Support	97,772	-	1
		Recreational Programming Support	532,106	-	7
		Risk Management Support	100,573	-	1
		Summer Play LA - Summer Camp	2,724,853	-	-
		Utilities and Sanitation Services	730,000	-	-
	Increased Services				
		Child Care Program Support	-	-	1
		Maintenance of High Usage Sites	1,411,682	3	-
		Michelle and Barack Obama Sports Complex	638,701	1	-
		New and Expanded Facilities	3,354,171	10	-
		Tree Maintenance Crew	432,498	8	-
	Efficiencies to Services				
		One-Time Salary Reduction	(3,000,000)	-	-
		Proposed Changes	19,045,022	22	90
	Total		336,748,195	1,613	90
Grand Total Section 4 Departments			578,600,207	8,186	90

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
	<i>Aging</i>				
		2022-23 Employee Compensation Adjustment	121,817	-	-
		2023-24 Employee Compensation Adjustment	157,147	-	-
		Change in Number of Working Days	(18,410)	-	-
		Full Funding for Partially Financed Positions	-	-	-
		Salary Step and Turnover Effect	74,279	-	-
	<i>Animal Services</i>				
		2022-23 Employee Compensation Adjustment	732,373	-	-
		2023-24 Employee Compensation Adjustment	1,211,170	-	-
		Change in Number of Working Days	(96,064)	-	-
		Salary Step and Turnover Effect	391,241	-	-
	<i>Building and Safety</i>				
		2022-23 Employee Compensation Adjustment	2,130,105	-	-
		2023-24 Employee Compensation Adjustment	4,001,651	-	-
		Change in Number of Working Days	(402,342)	-	-
		Full Funding for Partially Financed Positions	380,706	-	-
		Salary Step and Turnover Effect	84,319	-	-
	<i>Cannabis Regulation</i>				
		2022-23 Employee Compensation Adjustment	76,181	-	-
		2023-24 Employee Compensation Adjustment	109,754	-	-
		Change in Number of Working Days	(10,884)	-	-
		Salary Step and Turnover Effect	30,122	-	-
	<i>City Administrative Officer</i>				
		2022-23 Employee Compensation Adjustment	2,631,310	-	-
		2023-24 Employee Compensation Adjustment	437,643	-	-
		Change in Number of Working Days	(85,755)	-	-
		Full Funding for Partially Financed Positions	149,678	-	-
		Salary Step and Turnover Effect	(482,376)	-	-
	<i>City Attorney</i>				
		2022-23 Employee Compensation Adjustment	2,061,735	-	-
		2023-24 Employee Compensation Adjustment	4,642,049	-	-
		Change in Number of Working Days	(560,877)	-	-
		Salary Step and Turnover Effect	(997,020)	-	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
	<i>City Clerk</i>				
		2022-23 Employee Compensation Adjustment	319,523	-	-
		2023-24 Employee Compensation Adjustment	445,801	-	-
		Change in Number of Working Days	(46,448)	-	-
		Full Funding for Partially Financed Positions	100,000	-	-
		Salary Step and Turnover Effect	(119,159)	-	-
	<i>City Planning</i>				
		2022-23 Employee Compensation Adjustment	1,127,490	-	-
		2023-24 Employee Compensation Adjustment	1,479,061	-	-
		Change in Number of Working Days	(169,059)	-	-
		Full Funding for Partially Financed Positions	450,000	-	-
		Salary Step and Turnover Effect	(144,194)	-	-
	<i>City Tourism</i>				
		2022-23 Employee Compensation Adjustment	41,796	-	-
		2023-24 Employee Compensation Adjustment	59,572	-	-
		Change in Number of Working Days	(6,007)	-	-
		Salary Step and Turnover Effect	49,876	-	-
	<i>Civil, Human Rights and Equity</i>				
		2022-23 Employee Compensation Adjustment	7,057	-	-
		2023-24 Employee Compensation Adjustment	8,409	-	-
		Change in Number of Working Days	(1,105)	-	-
		Full Funding for Partially Financed Positions	100,000	-	-
		Salary Step and Turnover Effect	101,741	-	-
	<i>Community Investment for Families</i>				
		2022-23 Employee Compensation Adjustment	93,235	-	-
		2023-24 Employee Compensation Adjustment	120,185	-	-
		Change in Number of Working Days	(14,096)	-	-
		Salary Step and Turnover Effect	(181,167)	-	-
	<i>Controller</i>				
		2022-23 Employee Compensation Adjustment	513,131	-	-
		2023-24 Employee Compensation Adjustment	694,384	-	-
		Change in Number of Working Days	(75,774)	-	-
		Full Funding for Partially Financed Positions	100,000	-	-
		Salary Step and Turnover Effect	(123,098)	-	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
	<i>Council</i>				
		2022-23 Employee Compensation Adjustment	1,363,459	-	-
		2023-24 Employee Compensation Adjustment	1,161,058	-	-
		Change in Number of Working Days	(135,359)	-	-
		Salary Step and Turnover Effect	876,627	-	-
	<i>Cultural Affairs</i>				
		2022-23 Employee Compensation Adjustment	165,478	-	-
		2023-24 Employee Compensation Adjustment	216,871	-	-
		Change in Number of Working Days	(24,823)	-	-
		Salary Step and Turnover Effect	(71,413)	-	-
	<i>Disability</i>				
		2022-23 Employee Compensation Adjustment	76,640	-	-
		2023-24 Employee Compensation Adjustment	95,009	-	-
		Change in Number of Working Days	(11,796)	-	-
		Salary Step and Turnover Effect	31,346	-	-
	<i>Economic and Workforce Development</i>				
		2022-23 Employee Compensation Adjustment	243,578	-	-
		2023-24 Employee Compensation Adjustment	318,949	-	-
		Change in Number of Working Days	(36,555)	-	-
		Salary Step and Turnover Effect	(95,334)	-	-
	<i>El Pueblo de Los Angeles</i>				
		2022-23 Employee Compensation Adjustment	26,031	-	-
		2023-24 Employee Compensation Adjustment	34,391	-	-
		Change in Number of Working Days	(3,890)	-	-
		Salary Step and Turnover Effect	(28,471)	-	-
	<i>Emergency Management</i>				
		2022-23 Employee Compensation Adjustment	80,926	-	-
		2023-24 Employee Compensation Adjustment	101,679	-	-
		Change in Number of Working Days	(12,379)	-	-
		Salary Step and Turnover Effect	(54,585)	-	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
		<i>Employee Relations Board</i>			
		2022-23 Employee Compensation Adjustment	8,743	-	-
		2023-24 Employee Compensation Adjustment	11,594	-	-
		Change in Number of Working Days	(1,304)	-	-
		Salary Step and Turnover Effect	2,402	-	-
		<i>Ethics Commission</i>			
		2022-23 Employee Compensation Adjustment	100,347	-	-
		2023-24 Employee Compensation Adjustment	140,382	-	-
		Change in Number of Working Days	(14,566)	-	-
		Salary Step and Turnover Effect	70,627	-	-
		<i>Finance</i>			
		2022-23 Employee Compensation Adjustment	994,816	-	-
		2023-24 Employee Compensation Adjustment	1,361,700	-	-
		Change in Number of Working Days	(146,051)	-	-
		Full Funding for Partially Financed Positions	567,162	-	-
		Salary Step and Turnover Effect	124,751	-	-
		<i>Fire</i>			
		2022-23 Employee Compensation Adjustment	11,990,747	-	-
		2023-24 Employee Compensation Adjustment	8,715,873	-	-
		Change in Number of Working Days	(2,105,739)	-	-
		Full Funding for Partially Financed Positions	27,723,313	-	-
		Salary Step and Turnover Effect	2,759,209	-	-
		<i>General Services</i>			
		2022-23 Employee Compensation Adjustment	3,473,377	-	-
		2023-24 Employee Compensation Adjustment	5,720,055	-	-
		Change in Number of Working Days	(456,916)	-	-
		Full Funding for Partially Financed Positions	720,079	-	-
		Salary Step and Turnover Effect	(524,448)	-	-
		<i>Housing</i>			
		2022-23 Employee Compensation Adjustment	1,118,329	-	-
		2023-24 Employee Compensation Adjustment	1,807,214	-	-
		Change in Number of Working Days	(198,964)	-	-
		Full Funding for Partially Financed Positions	139,412	-	-
		Salary Step and Turnover Effect	(173,051)	-	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
	<i>Information Technology Agency</i>				
		2022-23 Employee Compensation Adjustment	1,406,362	-	-
		2023-24 Employee Compensation Adjustment	2,182,427	-	-
		Change in Number of Working Days	(192,342)	-	-
		Full Funding for Partially Financed Positions	200,000	-	-
		Salary Step and Turnover Effect	(181,697)	-	-
	<i>Mayor</i>				
		2022-23 Employee Compensation Adjustment	236,067	-	-
		2023-24 Employee Compensation Adjustment	281,291	-	-
		Change in Number of Working Days	(37,416)	-	-
		Salary Step and Turnover Effect	405,909	-	-
	<i>Neighborhood Empowerment</i>				
		2022-23 Employee Compensation Adjustment	77,432	-	-
		2023-24 Employee Compensation Adjustment	95,532	-	-
		Change in Number of Working Days	(11,942)	-	-
		Salary Step and Turnover Effect	(101,541)	-	-
	<i>Personnel</i>				
		2022-23 Employee Compensation Adjustment	1,551,575	-	-
		2023-24 Employee Compensation Adjustment	2,159,930	-	-
		Change in Number of Working Days	(225,809)	-	-
		Full Funding for Partially Financed Positions	315,915	-	-
		Salary Step and Turnover Effect	(441,669)	-	-
	<i>Police</i>				
		2022-23 Employee Compensation Adjustment	33,973,358	-	-
		2023-24 Employee Compensation Adjustment	11,272,348	-	-
		Change in Number of Working Days	(5,511,984)	-	-
		Civilian Deployment Adjustment	(2,277,800)	-	-
		Salary Step and Turnover Effect	(8,184,339)	-	-
		Sworn Deployment Adjustment	(48,180,413)	-	-
	<i>Public Accountability</i>				
		2022-23 Employee Compensation Adjustment	42,713	-	-
		2023-24 Employee Compensation Adjustment	52,202	-	-
		Change in Number of Working Days	(6,615)	-	-
		Salary Step and Turnover Effect	(11,693)	-	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
	<i>Board of Public Works</i>				
		2022-23 Employee Compensation Adjustment	249,139	-	-
		2023-24 Employee Compensation Adjustment	332,244	-	-
		Change in Number of Working Days	(37,061)	-	-
		Salary Step and Turnover Effect	88,073	-	-
	<i>Bureau of Contract Administration</i>				
		2022-23 Employee Compensation Adjustment	593,380	-	-
		2023-24 Employee Compensation Adjustment	1,118,954	-	-
		Change in Number of Working Days	(135,700)	-	-
		Full Funding for Partially Financed Positions	250,000	-	-
		Salary Step and Turnover Effect	231,268	-	-
	<i>Bureau of Engineering</i>				
		2022-23 Employee Compensation Adjustment	2,575,847	-	-
		2023-24 Employee Compensation Adjustment	4,091,920	-	-
		Change in Number of Working Days	(347,090)	-	-
		Full Funding for Partially Financed Positions	35,465	-	-
		Salary Step and Turnover Effect	129,185	-	-
	<i>Bureau of Sanitation</i>				
		2022-23 Employee Compensation Adjustment	8,732,250	-	-
		2023-24 Employee Compensation Adjustment	14,302,504	-	-
		Change in Number of Working Days	(1,152,902)	-	-
		Salary Step and Turnover Effect	(507,638)	-	-
	<i>Bureau of Street Lighting</i>				
		2022-23 Employee Compensation Adjustment	650,936	-	-
		2023-24 Employee Compensation Adjustment	1,070,907	-	-
		Change in Number of Working Days	(85,689)	-	-
		Salary Step and Turnover Effect	157,737	-	-
	<i>Bureau of Street Services</i>				
		2022-23 Employee Compensation Adjustment	2,408,152	-	-
		2023-24 Employee Compensation Adjustment	4,074,316	-	-
		Change in Number of Working Days	(322,776)	-	-
		Full Funding for Partially Financed Positions	1,052,632	-	-
		Salary Step and Turnover Effect	37,987	-	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
	<i>Transportation</i>				
		2022-23 Employee Compensation Adjustment	3,619,037	-	-
		2023-24 Employee Compensation Adjustment	5,894,800	-	-
		Change in Number of Working Days	(479,656)	-	-
		Full Funding for Partially Financed Positions	1,700,000	-	-
		Salary Step and Turnover Effect	(217,729)	-	-
	<i>Youth Development</i>				
		2022-23 Employee Compensation Adjustment	5,272	-	-
		2023-24 Employee Compensation Adjustment	6,282	-	-
		Change in Number of Working Days	(825)	-	-
		Salary Step and Turnover Effect	5,817	-	-
	<i>Zoo</i>				
		2022-23 Employee Compensation Adjustment	594,764	-	-
		2023-24 Employee Compensation Adjustment	979,387	-	-
		Change in Number of Working Days	(77,273)	-	-
		Salary Step and Turnover Effect	(8,721)	-	-
	<i>Library</i>				
		2022-23 Employee Compensation Adjustment	2,662,234	-	-
		2023-24 Employee Compensation Adjustment	4,433,406	-	-
		Change in Number of Working Days	(349,015)	-	-
		Full Funding for Partially Financed Positions	352,323	-	-
		Salary Step and Turnover Effect	(358,922)	-	-
	<i>Recreation and Parks</i>				
		2022-23 Employee Compensation Adjustment	3,486,115	-	-
		2023-24 Employee Compensation Adjustment	5,752,941	-	-
		Change in Number of Working Days	(475,365)	-	-
		Full Funding for Partially Financed Positions	1,603,794	-	-
		Salary Step and Turnover Effect	(3,716,034)	-	-
		Total	\$143,841,709	-	-
Deletion of One-Time Services					
	<i>Aging</i>				
		Deletion of one-time funding	(75,000)	-	-
		Deletion of One-Time Salary Funding	(15,254)	-	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Deletion of One-Time Services					
	<i>Animal Services</i>				
		Deletion of Funding for Resolution Authorities	(999,335)	-	-
		Deletion of One-Time Expense Funding	(14,020)	-	-
		Deletion of One-Time Salary Funding	(490,387)	-	-
	<i>Building and Safety</i>				
		Deletion of Funding for Resolution Authorities	(17,652,924)	-	-
		Deletion of One-Time Expense Funding	(943,924)	-	-
		Deletion of One-Time Salary Funding	(1,417,996)	-	-
	<i>Cannabis Regulation</i>				
		Delete One-Time Expense Funding	(204,000)	-	-
		Deletion of Funding for Resolution Authorities	(3,376,718)	-	-
		Deletion of One-Time Salary Funding	(8,618)	-	-
	<i>City Administrative Officer</i>				
		Deletion of Funding for Resolution Authorities	(1,692,803)	-	-
		Deletion of One-Time Expense Funding	(1,781,000)	-	-
		Deletion of One-Time Salary Funding	(55,983)	-	-
	<i>City Attorney</i>				
		Deletion of Funding for Resolution Authorities	(11,187,013)	-	-
		Deletion of One-Time Expense Funding	(150,000)	-	-
		Deletion of One-Time Salary Funding	(770,609)	-	-
	<i>City Clerk</i>				
		Deletion of Funding for Resolution Authorities	(499,872)	-	-
		Deletion of One-Time Funding	(3,398,841)	-	-
		Deletion of One-Time Salary Funding	(97,448)	-	-
	<i>City Planning</i>				
		Deletion of Funding for Resolution Authorities	(12,941,810)	-	-
		Deletion of One-Time Equipment Funding	(200,000)	-	-
		Deletion of One-Time Expense Funding	(3,097,000)	-	-
		Deletion of One-Time Salary Funding	(211,124)	-	-
	<i>City Tourism</i>				
		Deletion of One-Time Salary Funding	(13,835)	-	-
	<i>Civil, Human Rights and Equity</i>				
		Deletion of Funding for Resolution Authorities	(3,512,102)	-	-
		Deletion of One-Time Expense Funding	(512,400)	-	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Deletion of One-Time Services					
	<i>Community Investment for Families</i>				
		Deletion of Funding for Resolution Authorities	(4,962,942)	-	-
		Deletion of One-Time Expense Funding	(10,962,819)	-	-
		Deletion of One-Time Salary Funding	(14,124)	-	-
	<i>Controller</i>				
		Deletion of Funding for Resolution Authorities	(1,247,805)	-	-
		Deletion of One-Time Expense Funding	(825,775)	-	-
		Deletion of One-Time Salary Funding	(130,281)	-	-
	<i>Council</i>				
		Deletion of One-Time Salary Funding	(14,884)	-	-
	<i>Cultural Affairs</i>				
		Deletion of Funding for Resolution Authorities	(1,435,378)	-	-
		Deletion of One-Time Expense Funding	(50,000)	-	-
		Deletion of One-Time Salary Funding	(28,520)	-	-
		Deletion of One-Time Special Funding	(575,000)	-	-
	<i>Disability</i>				
		Deletion of Funding for Resolution Authorities	(304,078)	-	-
		Deletion of One-Time Expense Funding	(116,459)	-	-
		Deletion of One-Time Salary Funding	(5,714)	-	-
	<i>Economic and Workforce Development</i>				
		Deletion of Funding for Resolution Authorities	(6,564,635)	-	-
		Deletion of One-Time Expense Funding	(8,198,867)	-	-
		Deletion of One-Time Salary Funding	(46,026)	-	-
	<i>El Pueblo de Los Angeles</i>				
		Deletion of Funding for Resolution Authorities	(60,950)	-	-
		Deletion of One-Time Expense Funding	(400,000)	-	-
		Deletion of One-Time Salary Funding	(5,642)	-	-
	<i>Emergency Management</i>				
		Deletion of Funding for Resolution Authorities	(197,410)	-	-
		Deletion of One-Time Salary Funding	(4,166)	-	-
	<i>Employee Relations Board</i>				
		Deletion of One-Time Salary Funding	(1,780)	-	-
	<i>Ethics Commission</i>				
		Deletion of Funding for Resolution Authorities	(304,835)	-	-
		Deletion of One-Time Expense Funding	(40,000)	-	-
		Deletion of One-Time Salary Funding	(24,697)	-	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Deletion of One-Time Services					
	<i>Finance</i>				
		Deletion of Funding for Resolution Authorities	(1,818,415)	-	-
		Deletion of One-Time Expense Funding	(42,750)	-	-
		Deletion of One-Time Salary Funding	(245,593)	-	-
	<i>Fire</i>				
		Deletion of Funding for Resolution Authorities	(3,355,927)	-	-
		Deletion of One-Time Expense Funding	(37,222,889)	-	-
		Deletion of One-Time Salary Funding	(8,865,744)	-	-
	<i>General Services</i>				
		Deletion of Funding for Resolution Authorities	(2,434,172)	-	-
		Deletion of One-Time Equipment Funding	(40,000)	-	-
		Deletion of One-Time Expense Funding	(1,899,150)	-	-
		Deletion of One-Time Salary Funding	(2,288,607)	-	-
	<i>Housing</i>				
		Deletion of Funding for Resolution Authorities	(20,600,874)	-	-
		Deletion of One-Time Expense Funding	(4,887,933)	-	-
		Deletion of One-Time Salary Funding	(310,667)	-	-
	<i>Information Technology Agency</i>				
		Deletion of Funding for Resolution Authorities	(2,321,536)	-	-
		Deletion of One-Time Expense Funding	(215,000)	-	-
		Deletion of One-Time Salary Funding	(715,439)	-	-
		Deletion of One-Time Special Funding	(2,550,000)	-	-
	<i>Neighborhood Empowerment</i>				
		Deletion of Funding for Resolution Authorities	(268,885)	-	-
		Deletion of One-Time Expense Funding	(555,800)	-	-
		Deletion of One-Time Salary Funding	(3,313)	-	-
	<i>Personnel</i>				
		Delete One-Time Expense Funding	(3,002,867)	-	-
		Deletion of Funding for Resolution Authorities	(6,007,015)	-	-
		Deletion of One-Time Salary Funding	(420,950)	-	-
	<i>Police</i>				
		Deletion of Funding for Resolution Authorities	(22,282,989)	-	-
		Deletion of One-Time Equipment Funding	(3,315,798)	-	-
		Deletion of One-Time Expense Funding	(122,377,041)	-	-
		Deletion of One-Time Salary Funding	(4,165,611)	-	-
	<i>Public Accountability</i>				
		Deletion of One-Time Salary Funding	(1,900)	-	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Deletion of One-Time Services					
	<i>Board of Public Works</i>				
		Deletion of Funding for Resolution Authorities	(2,402,291)	-	-
		Deletion of One-Time Expense Funding	(5,011,230)	-	-
		Deletion of One-Time Salary Funding	(53,804)	-	-
	<i>Bureau of Contract Administration</i>				
		Deletion of Funding for Resolution Authorities	(10,913,805)	-	-
		Deletion of One-Time Expense Funding	(952,111)	-	-
		Deletion of One-Time Salary Funding	(87,713)	-	-
	<i>Bureau of Engineering</i>				
		Deletion of Funding for Resolution Authorities	(15,384,853)	-	-
		Deletion of One-Time Expense Funding	(2,805,973)	-	-
		Deletion of One-Time Salary Funding	(1,489,297)	-	-
	<i>Bureau of Sanitation</i>				
		Deletion of Funding for Resolution Authorities	(45,456,471)	-	-
		Deletion of One-time Equipment Funding	(18,512)	-	-
		Deletion of One-Time Expense Funding	(32,251,797)	-	-
		Deletion of One-Time Salary Funding	(5,908,555)	-	-
	<i>Bureau of Street Lighting</i>				
		Deletion of Funding for Resolution Authorities	(11,732,579)	-	-
		Deletion of One-Time Expense Funding	(10,309,377)	-	-
		Deletion of One-Time Salary Funding	(425,657)	-	-
		Deletion of One-Time Special Funding	(6,863,200)	-	-
	<i>Bureau of Street Services</i>				
		Deletion of Funding for Resolution Authorities	(34,423,471)	-	-
		Deletion of One-Time Expense Funding	(30,799,333)	-	-
		Deletion of One-Time Salary Funding	(1,536,622)	-	-
	<i>Transportation</i>				
		Deletion of Funding for Resolution Authorities	(31,542,014)	-	-
		Deletion of One-Time Expense Funding	(2,062,360)	-	-
		Deletion of One-Time Salary Funding	(2,361,121)	-	-
	<i>Youth Development</i>				
		Deletion of Funding for Resolution Authorities	(1,037,388)	-	-
		Deletion of One-Time Equipment Funding	(12,650)	-	-
		Deletion of One-Time Expense Funding	(585,674)	-	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Deletion of One-Time Services					
	<i>Zoo</i>				
		Deletion of Funding for Resolution Authorities	(687,962)	-	-
		Deletion of One-Time Expense Funding	(348,020)	-	-
		Deletion of One-Time Salary Funding	(375,383)	-	-
	<i>Library</i>				
		Deletion of One-Time Equipment Funding	(320,000)	-	-
		Deletion of One-Time Expense Funding	(4,191,175)	-	-
		Deletion of One-Time Salary Funding	(1,910,115)	-	-
		Deletion of One-Time Special Funding	(4,876,660)	-	-
	<i>Recreation and Parks</i>				
		Deletion of Funding for Resolution Authorities	(4,527,038)	-	-
		Deletion of One-Time Equipment Funding	(21,000)	-	-
		Deletion of One-Time Expense Funding	(3,747,153)	-	-
		Deletion of One-Time Salary Funding	(3,009,255)	-	-
		Total	(\$634,501,287)	-	-
Continuation of Services					
	<i>Aging</i>				
		Congregate Meals	813,615	-	-
		Rapid Response Senior Meals Program	2,667,230	-	-
		Various Programs for Seniors	192,000	-	-
	<i>Animal Services</i>				
		Administration Division Support	112,086	-	1
		Administrative Citation Enforcement Program Expense	8,500	-	-
		Funding			
		Animal License Canvassing Program	257,477	-	6
		Citywide Cat Program Administration	243,153	-	2
		District Supervisor	100,833	-	1
		Permit Processing Support	56,285	1	-
		Shelter Operations Support	337,710	-	6
		Veterinary Medical Support	299,700	-	4
		Volunteer Program Support	417,562	-	7
	<i>Building and Safety</i>				
		Administrative Support	263,041	2	-
		Airport Inspections	840,570	-	6
		Airport Plan Check Services	281,317	-	2
		Airports Structural Plan Check	588,716	-	4
		Applications Support	228,747	-	2
		Backfile Conversion	280,125	-	5
		Cannabis Business Case Management	253,241	-	2
		Citywide Business Case Management	689,851	6	-
		Code Enforcement Services	673,680	6	-
		Commercial Building Inspection	121,893	1	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		Commercial Inspector Training Program	1,270,810	14	-
		Commercial Plumbing Inspection	239,456	2	-
		Concierge Services Program	880,838	-	7
		Custodian of Records	71,715	1	-
		Delivery Services in Financial Services Division	49,383	-	1
		Electrical Inspection	642,712	5	-
		Electrical Inspection Airport Support	349,432	-	3
		Electrical Plan Check	131,695	1	-
		Elevator Inspection	410,179	3	-
		Engineering Case Management	546,392	4	-
		Expanded Zoning Review Program	1,102,066	-	10
		Fire Sprinkler Inspection	264,726	2	-
		Haul Route Application Processing	52,407	1	-
		Inspection Case Management	1,233,332	9	-
		Intermittent Code Enforcement Services	468,645	-	-
		Liens Processing	136,835	2	-
		Major Projects	699,475	5	-
		Mechanical Plan Check	131,695	1	-
		Metro Backroom Plan Check	83,284	-	1
		Metro Backroom Plan Check - SB 8 and SB 9	249,851	-	3
		Monitoring, Verification, and Inspection Program	200,000	-	-
		Non-Ductile Concrete Plan Check	806,093	-	6
		Occupational Health and Safety Support	123,563	-	1
		Online Structural Inventory	393,982	4	-
		Permit and Engineering Bureau Administrative Support	90,038	-	1
		Public Communications Team	208,947	-	2
		Residential Inspector Training Program	996,366	11	-
		Soft-Story Inspection	1,105,607	-	9
		Soft-Story Plan Check	1,096,649	-	10
		Structural Plan Check	1,106,636	9	-
		Structural Plan Check Clerical Support	157,220	3	-
		Technology Services Bureau	90,038	1	-
		Unauthorized Cannabis Business Enforcement	465,000	-	-
		Website Design	81,858	-	1

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		<i>Cannabis Regulation</i>			
		Community Engagement/Public Policy	463,366	-	5
		Compliance Unit	579,247	-	5
		Environmental and State Annual Licensing Compliance	687,975	-	7
		Finance, Operations, and Administrative Support	966,882	-	8
		Licensing, Compliance, and Commission Support	125,000	-	-
		Outreach Coordinator and Community Liaison	69,971	-	1
		Social Equity Business Development	632,201	-	6
		Unlicensed Cannabis Enforcement	53,698	-	1
		<i>City Administrative Officer</i>			
		2028 Olympic and Paralympic Games Planning	182,072	-	1
		Administrative and Clerical Support	101,272	-	2
		Citywide Procurement Oversight	2,419,749	18	-
		CRA/LA Bond Oversight Program	145,451	-	1
		Federal Grant Reporting and Monitoring	182,072	-	1
		Homelessness Oversight	281,985	-	1
		Proposition HHH Facilities Bond Program	182,072	-	1

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	<i>City Attorney</i>				
		2028 Olympic and Paralympic Games Planning	145,064	-	1
		Accessible Housing Program Support	345,333	-	2
		Administrative Citation Enforcement Support	254,978	-	2
		Affirmative Litigation Support	702,253	-	6
		Bureau of Sanitation Legal Support	345,332	-	2
		California Environmental Quality Act - Litigation	145,064	-	1
		California Environmental Quality Act - Planning	200,269	-	1
		California Environmental Quality Act – Public Works	476,137	-	3
		Cannabis Administration, Law, and Litigation	400,042	-	3
		Cannabis Enforcement Regulation	1,701,277	-	11
		Child Sexual Abuse Prosecutorial Support	200,269	-	1
		City Infrastructure Development Support	200,269	-	1
		Citywide Nuisance Abatement Program	490,396	-	3
		Civil Rights Commission Support	200,269	-	1
		Claims and Risk Management Division Support	64,463	-	1
		Community Planning Program Support	400,043	-	3
		Continuing Education Stipend	521,251	-	-
		Department of Water and Power Support	584,199	-	4
		Employment Litigation Division	510,453	-	3
		Fair Work Week Program Support	377,245	-	3
		Foreclosure Registry Program	310,184	-	2
		General Litigation Support	151,196	-	2
		Harbor Department Support	275,867	-	2
		Intellectual Property Crime Support	124,962	-	1
		Mental Competency Caseload Support	543,199	-	4
		Office of Wage Standards Support	653,111	-	5
		Parking Meters and Facilities Divisions	145,064	-	1
		Police Litigation Division	1,020,906	-	6
		Proposition HHH Legal Support	377,244	-	3
		Qui Tam Affirmative Litigation	400,538	-	2
		Risk Management Division	896,234	-	6
		Tenant Anti-Harassment Implementation Support	145,064	-	1

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	<i>City Clerk</i>				
		Administrative Support	161,026	-	2
		Civil, Human Rights and Equity Department Support	59,613	-	1
		Data Management Services	94,503	-	1
		Human Resources and Payroll Staffing	76,700	-	1
		March 2024 Primary Election-Department Expenses	4,821,174	-	-
		Neighborhood Council Funding Support	64,318	1	-
		Planning and Land Use Management Committee Support	96,708	-	1
		Public Records Act Assistance	49,905	1	-
		Support for Neighborhood Empowerment and El Pueblo	71,961	-	1
		Technical Research Services	65,000	-	-
		Translation Services	68,500	-	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	<i>City Planning</i>				
		710 Corridor - El Sereno Neighborhood	210,538	-	2
		California Environmental Quality Act (CEQA) Policy Unit	406,957	-	3
		Community Planning Team	2,770,214	11	8
		Department-wide Training	100,000	-	-
		Development Services Center Operations	421,871	3	-
		East San Fernando Valley Transit Plans	306,957	-	3
		Entitlement Review Program	1,707,956	-	17
		Environmental Impacts Report Review Services	500,000	-	-
		Expedited Processing Support	44,576	-	1
		General Health Plan Element and Environmental Justice	760,210	-	7
		GIS Workstations, Hardware, Software	200,000	-	-
		Grants Management and Administrative Support	120,489	-	1
		Home-Sharing Administration and Enforcement	2,241,843	-	14
		Home-Sharing Administrative Support	89,152	-	2
		Housing Element	930,115	-	9
		IT Infrastructure Support	322,087	3	-
		Los Angeles River Works	96,419	-	1
		Major Projects Section	497,356	-	5
		Metro Public Counter	430,251	5	-
		Mobility Plan	210,538	-	2
		Office of Historic Resources	132,566	1	-
		Office of Racial Justice	387,981	-	3
		Oil Regulation	1,171,187	-	11
		Outreach & Public Records Support	44,576	-	1
		Payroll Support	72,477	-	1
		Performance Management Unit	177,443	1	-
		Policy Planning Housing Unit	517,495	5	-
		Priority Housing Program	518,282	-	5
		re:codeLA	444,673	-	3
		Records Management Support	89,152	-	2
		South Los Angeles Development Services Center	611,475	-	6
		Specific Plan Maintenance Teams	824,453	-	8
		Streamlining Affordable Housing Permit Process	760,210	-	7
		Transit Neighborhood Plans	306,957	-	3
		Urban Design Studio	177,443	-	1
		Valley Projects	339,133	-	3
		Wildlife Study and Rim of the Valley Program	640,412	-	6

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		<i>Civil, Human Rights and Equity</i>			
		Administrative Support	138,899	1	-
		Commission Oversight and Support	738,587	2	6
		Discrimination Enforcement	482,581	-	5
		Executive Support	352,574	1	1
		Expanded Operations Team	135,780	-	1
		L.A. REPAIR	156,154	-	2
		LGBTQ+ Liaison	135,780	-	1
		Office of Racial Equity	607,811	-	7
		Public Outreach, Equity, and Empowerment	1,056,873	1	11
		Security Services	125,000	-	-
		<i>Community Investment for Families</i>			
		Administrative and Financial Management Staff	1,914,139	14	5
		Capital Projects and Service Payback Program Support	208,886	-	2
		Case Management System	55,000	-	-
		Child Care Support	191,104	-	2
		Children's Savings Account Program Support	220,683	-	3
		Commission Support	87,759	-	1
		Consolidated Plan Staff	595,316	6	-
		Ending Family Poverty	208,886	-	2
		Executive Staff	602,869	4	-
		FamilySource System	4,226,046	3	-
		Federal Grant Reporting	89,694	-	1
		Guaranteed Basic Income Program Support	229,292	-	3
		Office of Community Wealth	242,223	-	2
		Office of Immigrant Inclusion and Language Access	191,104	-	2
		Office of Traffic Safety	170,130	3	-
		Program Operations Reporting	89,694	1	-
		Public Information	115,061	-	1
		Shelter Operations	4,122,444	3	-
		Solid Ground Program	4,126,384	-	3
		Systems Support	49,905	-	1
		<i>Controller</i>			
		Accounting and Disbursement of City Funds Support	111,092	-	1
		Citywide Accounting Training and Support Unit	130,034	-	1
		Fraud, Waste, and Abuse Program Support	160,930	-	2
		Human Resources and Payroll Project Support	1,229,944	-	8
		Internal Audit Support for Building and Safety	137,099	-	1
		Payroll System Project Support	166,830	-	1

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	<i>Cultural Affairs</i>				
		City Art Collection	76,191	1	-
		Community Arts Staff Support	194,467	2	-
		Former CRA/LA Art Agreements	181,275	2	-
		Hansen Dam Fireworks	200,000	-	-
		Lankershim Performing Arts Center	562,774	4	-
		Los Angeles World Airports Art Program	76,191	-	1
		Marketing and Development Staff Support	87,592	1	-
		NoHo Summer Concerts	50,000	-	-
		Performing Arts Staff Support	145,253	2	-
		Public Art Projects Staff Support	76,191	1	-
		Vision Theatre and Manchester Youth Arts Center	169,483	2	-
		Watts Towers Art Center	267,395	4	-
		Watts Towers Jazz and Drum Festival	30,000	-	-
	<i>Disability</i>				
		508 Navigability and Usability Testing	35,000	-	-
		Accessible Communications Specialist	105,652	-	1
		Deaf Services Coordinator	114,498	-	1
		Disability and Homeless Services Analyst	105,652	-	1
		HIV and Disability Legal Services Partnership	20,000	-	-
		Homeless Services Coordinator	90,971	-	1
		Lead CASp	-	-	-
		Overtime Enhancement	10,000	-	-
		Public Information Officer	90,354	1	-
		Self Evaluation/Transition Plan CASp Assistance	-	-	-
		Student Workers and Student Professional Workers	51,459	-	-

2023-24 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	1,486,752	-	13
		Asset Management	389,490	-	3
		Audit and Fiscal Review Management	121,378	-	1
		Business Response Unit - Incubators and Accelerators	134,364	-	1
		CaliforniansForAll Accounting Support	-	-	2
		Citywide Economic Development	230,575	-	2
		Client Services Technology	127,043	-	1
		Consolidated Plan Support for Economic Development	296,104	-	2
		Data Analytics	93,340	-	1
		Day Laborer Services	1,081,910	-	-
		Economic Development and Comprehensive Job Creation	807,757	-	5
		Economic Development - Special Projects	145,533	-	1
		Financial Management Services	168,469	-	2
		General Administration and Support	471,095	-	4
		Grant Fiscal Review Reporting	78,065	-	1
		Grants Management Support	68,842	-	1
		Grant Subrecipient Fiscal Review	78,064	-	1
		Invoice Review Support	79,875	-	1
		Jobs and Economic Development Incentive Zones	198,592	-	2
		Jobs, Legacy Business, and Good Food Zones	198,592	-	2
		LA Optimized	99,296	-	1
		Legacy Business	99,296	-	1
		Los Angeles Regional Initiative for Social Enterprise	3,000,000	-	-
		Office of Workplace Equity and Diversity	154,538	-	2
		Procurement and Contract Development Support	99,297	-	1
		Real Estate and Facilities Redevelopment	256,454	-	2
		Workforce Development Board Annual Plan	163,092	-	2
		WorkSource Center Contract Monitoring	105,072	-	1
		YouthSource Centers, Hire LA, Cash for College	1,885,537	-	16
		Youth Workforce Development	182,044	-	2
<i>El Pueblo de Los Angeles</i>					
		Accounting Support	66,941	-	1
		Credit Card Service Fees	50,000	-	-
		Master Plan Development	150,000	-	-
<i>Emergency Management</i>					
		Ready Your LA Neighborhood Printing Costs	8,000	-	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	<i>Ethics Commission</i>				
		Developer Program Manager	115,642	1	-
		Enforcement Support	378,079	3	-
		Salaries As-Needed Funding	40,000	-	-
	<i>Finance</i>				
		Assistant Director of Citywide and External Operations	214,294	1	-
		Banking Transition	215,087	-	2
		Cannabis Audit Unit	422,236	-	4
		Citywide Revenue Management Division	454,567	-	4
		Customer Support Call Processing	211,192	-	3
		Secure Cash Acceptance Operation	563,180	-	8
	<i>Fire</i>				
		Accounting Administrative Support	48,762	-	1
		Additional Administrative Support	120,014	2	-
		Affordable Housing Project Review	191,936	-	2
		Brush Unit Administrative Support	67,353	1	-
		Capital and Facilities Planning	220,344	1	-
		Cardiac Monitors	850,000	-	-
		Constant Staffing Overtime	7,376,198	-	-
		CUPA Program Administrative Support	48,762	-	1
		Development Services Staffing	896,237	7	-
		Disaster Response Staffing	-	-	1
		Early Intervention Treatment Program	269,206	1	-
		Equity and Inclusion Staffing	1,011,474	-	6
		Extractor Installation	250,000	-	-
		Firefighter Recruit Training	20,933,629	-	-
		Fleet Maintenance Staffing	1,079,458	13	-
		Hardware and Software Support	475,000	-	-
		Hazardous Materials Supervision	129,108	1	-
		Helitanker Lease	124,250	-	-
		Professional Standards Division	601,881	4	-
		Professional Standards Division Administrative Support	48,762	-	1
		Targeted Recruitment Staffing	846,030	-	5
		Turnout Gear	1,275,000	-	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	<i>General Services</i>				
		Building Decarbonization Program	218,243	2	-
		Bureau of Sanitation Fleet Support	700,638	7	-
		Cybersecurity Services	94,645	-	1
		Electric Vehicle Charger Infrastructure Support	194,502	2	-
		Emergency Preparedness Phase II	80,533	1	-
		Failed Streets Reconstruction Program Support	112,634	1	-
		Fleet Maintenance for Additional Equipment	315,604	3	-
		Full-Level Cleaning Services	2,327,629	25	21
		Helicopter Maintenance Software and Security Monitoring	115,000	-	-
		Los Angeles World Airports Materials Testing Support	225,269	-	2
		Natural Gas Facility Maintenance	270,000	-	-
		Parking Services and Sustainability Support	159,490	1	-
		Preventive Maintenance Staff Support	724,859	6	-
		Public Works Support	103,744	2	-
		Real Estate Services Administrative Support	51,397	-	1
		Security and Facility Management Support	159,490	1	-
		Staffing and Administrative Support	56,329	-	3
		Warehouse Support	366,107	4	-
	<i>Housing</i>				
		710 Gateway Program	218,984	-	2
		Accessible Housing Program Expenses	294,441	-	-
		Accessible Housing Program Staff	7,960,582	-	82
		Accessible Housing Program Systems Support	139,932	-	1
		Accessory Dwelling Unit Accelerator Program	110,017	-	1
		Accounting	1,095,866	5	9
		Administrative Services	416,933	-	4
		ADU and Homeownership Programming Support	130,182	-	1
		Affordable Housing and Sustainable Communities	195,228	-	2
		Affordable Housing Bond Program	719,585	-	6
		Affordable Housing Covenants	1,305,204	-	14
		Affordable Housing Linkage Fee	88,803	-	1
		Affordable Housing Loan Portfolio	568,151	-	5
		Affordable Housing Managed Pipeline	329,396	-	3
		Affordable Housing Preservation	130,182	-	1
		Assistant Inspector Training Program	146,676	-	2
		Billing and Collections for Rent and Code	134,316	-	2
		Billing Systems Staffing	137,928	-	1

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		Construction Services for Proposition HHH	115,328	-	1
		Construction Services Unit	230,656	-	2
		Environmental Review	186,171	-	2
		Executive Management	884,434	2	4
		Foreclosure Registry Program	243,606	3	-
		Handyworker Program	167,840	-	2
		Homekey Program	281,616	-	2
		Homelessness Services	202,348	-	2
		Homeownership Program	130,182	-	1
		Housing Opportunities for Persons with AIDS	333,230	-	4
		Housing Services	150,258	-	1
		Land Development Financial Advisor Services	225,000	-	-
		Land Development Paralegal Services	75,000	-	-
		Land Development Program	854,634	-	8
		Land Development Site Design Analysis	150,000	-	-
		Lead Hazard Remediation Program	666,331	-	7
		Los Angeles Homeless Services Authority	388,121	-	4
		Naturally Occurring Affordable Housing Program	88,803	-	1
		Occupancy Monitoring for Proposition HHH	197,394	-	1
		Occupancy Monitoring Program	2,046,571	-	6
		Outreach Services	457,100	-	-
		Prevailing Wage Monitoring for Proposition HHH	88,803	-	1
		Proposition HHH Contracts	503,500	-	-
		Proposition HHH Program Staff	1,130,206	-	9
		Rent Systems Staffing	128,063	-	1
		SB 2 Permanent Local Housing Allocation Support	106,425	-	1
		Seismic Retrofit Program	303,141	-	4
		Supportive Housing Services	112,307	-	1
		Technology Support	1,706,715	7	7
		Tenant Anti-Harassment Implementation	366,274	-	4
		USC Street Medicine	1,000,000	-	-

2023-24 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 Call Center Staffing	328,959	-	5
		Citywide Email and Collaboration Licenses	1,193,013	-	-
		Client Services and Support Staffing	1,300,701	14	-
		Critical Public Safety Radio Infrastructure Repairs	3,600,000	-	-
		Customer Engagement Staffing	280,335	3	-
		Cybersecurity Operations Staffing	491,155	3	-
		Enterprise Applications Staffing	708,009	-	6
		Mobile Worker Program Desk Phone Replacement	200,000	-	-
		Network Obsolete Equipment Replacement	2,000,000	-	-
		Public Safety Communications Staffing	1,546,615	15	-
	<i>Neighborhood Empowerment</i>				
		Communications Director	86,470	1	-
		Neighborhood Commission Support	85,579	1	-
		Neighborhood Council Services Administration	292,516	-	5
	<i>Personnel</i>				
		Advance Practice Provider	2,490	-	1
		Anytime Anywhere Testing	400,000	-	-
		Backgrounds Fingerprints Processing	46,359	1	-
		Building and Safety Support	128,964	1	-
		Citywide Inclusion and Anti-Bias Plan	128,964	-	1
		Claims Management System Software Support	114,513	-	1
		Client Services Clerical Support	185,436	-	4
		Commuter Consultant	150,000	-	-
		Commute Services Support	114,666	-	2
		Correctional Nurses	(20,819)	-	2
		Custody Care Division Support	46,359	-	1
		Defined Contribution Plan Manager	159,235	1	-
		Department of Transportation Support	151,109	2	-
		Department of Water and Power Classification Support	213,686	-	3
		Department of Water and Power Examining Support	618,604	-	4
		Employee Training	198,000	-	-
		Enhanced Background Investigations	1,012,233	5	-
		Enhanced Payroll Support	68,307	-	1
		Equity Review Panel	137,297	-	2
		General Services Department Support	151,109	2	-
		Hiring Support	139,077	-	3
		Housing Department Support	237,208	2	-
		Human Resources and Payroll Project	1,727,622	-	15
		Increased Testing Support	217,495	2	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		Information Technology Agency Support	128,964	1	-
		Investigator Training	30,000	-	-
		Occupational Health Electronic Medical Records System	99,225	-	-
		Occupational Health Services	294,641	2	-
		Occupational Health Services Medical Screenings	150,000	-	-
		Payroll Operations	68,307	1	-
		PaySR System Project Support	128,964	-	1
		Personnel Support	311,952	4	-
		Police Officer Recruitment Incentive Program	50,000	-	-
		Public Safety Clerical Support	278,154	-	6
		Public Safety Recruitment	500,000	-	-
		Public Safety Recruitment System for Police Hiring	239,000	-	-
		Public Works Bureau of Contract Administration Support	88,531	1	-
		Public Works Bureau of Engineering Support	128,964	1	-
		Public Works Bureau of Sanitation Support	636,206	6	-
		Public Works Bureau of Street Services Support	62,578	1	-
		Recruitment Website Hosting and Design Services	70,000	-	-
		Testing Support	46,359	-	1
		Third-Party Administrator Quality Control	119,031	1	-
		Women's Management Academy Training	25,000	-	-
		Workers' Compensation Analysts	304,439	3	-
		Workplace Investigation Clerical Support	92,718	-	2
		Workplace Investigation Support	389,255	3	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	<i>Police</i>				
		After-Action Implementation Plan	8,832,873	33	-
		Call Redirection to Ensure Suicide Safety (CRESS)	960,000	-	-
		Centera Server Replacement	307,135	-	-
		Community Safety Partnership	566,375	5	-
		Contract Security Services	455,430	-	-
		COPS Hiring Program	-	-	20
		Custody Services Division	-	-	-
		Custody Transportation and Release Contract	520,687	-	-
		Cybersecurity	751,766	5	-
		Department Support Staff	636,403	6	-
		Emergency Command Control Communications Systems	164,994	1	-
		Equestrian Facility Supervisor	63,438	-	-
		Los Angeles County Metropolitan Transportation Authority	96,253,899	-	124
		Media Relations Division	-	-	-
		Mental Evaluation Unit Expansion	1,359,300	12	-
		Microsoft Enterprise License Renewal	716,000	-	-
		Motor Transport Division	114,204	-	2
		Overtime for Interim Homeless Housing Sites	8,360,000	-	-
		Police Department Sworn Overtime - Cash Payout	5,000,000	-	-
		Property Disposition Coordinators	502,271	6	-
		Replacement Helicopter	-	-	-
		Specialized Investigation Position	149,854	1	-
		Sworn Attrition	(15,553,651)	-	-
		Sworn Hiring Plan	35,698,942	-	-
		Sworn Overtime Usage Adjustment	4,585,558	-	-
		Task Force for Regional Auto Theft Prevention	-	-	20
		Technical Investigation Division Photography Unit	85,188	1	-
		Training Division	166,644	-	3
		Valley Property Section	50,843	-	1
		Vehicle Replacement Program	5,932,259	-	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
<i>Board of Public Works</i>					
		Board Secretariat Clerical Support	48,767	-	1
		CEMO Environmental Affairs Officer	136,197	-	1
		CleanLA Program	6,000,000	-	-
		Climate Emergency Mobilization Consulting Services	500,000	-	-
		Climate Emergency Mobilization Grants and Legislation	128,409	-	1
		Climate Emergency Mobilization Office	191,102	-	2
		Costs Accounting and Reconciliation	152,548	-	2
		Forest Management Policy and Research	188,089	-	2
		Graffiti Abatement Pre-Apprenticeship Job Training	875,000	-	-
		Graffiti Abatement Strike Force Crews	1,670,000	-	-
		Grants Unit	-	-	1
		Homeless Services and General Fund Accounting Support	139,045	-	2
		Industrial Waste Billings	75,402	-	1
		Measure W Accounting Support	75,402	-	1
		MICLA Accounting Support	77,146	-	1
		Mobile Pit Stop Program	-	-	1
		Office of Community Beautification Clerical Support	48,767	-	1
		Office of Forest Management	128,409	-	1
		Office of Petroleum Clerical Support	48,767	-	1
		Oil and Gas Well Facility Compliance Program	352,117	-	3
		Oil Well Amortization Program	303,326	-	3
		PrimeGov Customization of Programming	85,000	-	-
		Public Works Trust Fund Accounting Support	75,402	-	1
		Public Works Trust Fund Support	128,409	-	1
		SB 1 Accounting Support	77,146	-	1
		Sewer Construction and Maintenance Accounts Payable	152,548	-	2
		Sidewalk Repair Program Support	182,982	-	2

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
<i>Bureau of Contract Administration</i>					
		Accounting and Administrative Support	59,183	-	1
		Additional Support CORE Certification	58,855	-	1
		Additional Support Labor Compliance Section	58,855	-	1
		Business Intelligence and Analytics Support	105,897	-	1
		Complete Streets Program Support	835,010	-	6
		CORE Certification and Small Business Outreach	130,200	1	-
		Fair Work Week	1,226,175	-	11
		Freelance Worker Protection	233,678	-	2
		Interim Housing Inspection	255,454	-	2
		Metro Annual Work Program	1,609,129	-	12
		Office of Wage Standards - Investigation	137,390	1	-
		Office of Wage Standards Support	136,067	-	1
		Payment and Automation	99,782	-	1
		Public Way Reservation System Program	147,369	-	1
		Services to Los Angeles World Airports (LAWA)	2,548,116	-	19
		Services to the Department of Water and Power (DWP)	1,038,204	-	9
		Services to the Harbor Department	1,142,979	-	9
		Sidewalk Repair Program	1,166,998	9	-
		Strategic Wage Theft Enforcement	206,956	-	2
		Transportation Grant Annual Work Program	1,666,063	-	12
		Utility Electric Meter Release Program	144,544	-	1
		Wastewater Program	1,359,588	11	-
<i>Bureau of Engineering</i>					
		Above Ground Facilities and Utility Permits and Warranty	819,331	7	-
		Acceleration for Housing Development Permits	206,969	2	-
		Active Transportation Program Delivery	1,145,656	-	8
		Administrative Support	51,683	1	-
		Administrative Support for Homeless Facilities Projects	-	-	1
		Affordable Housing and Sustainable Communities	374,781	-	3
		AHSC Grant Projects Support	722,577	-	6
		B-Permit Support for Wastewater Projects	105,670	1	-
		Clean Water Capital Improvement Program	535,947	4	-
		Clean Water Program Support	231,032	-	2
		Cloud Environment Subscription and Maintenance	364,000	-	-
		Construction Support for Sixth Street PARC Project	237,582	-	2
		Crosswalk Upgrade Program	103,789	-	1

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		Decarbonization of Existing and New City Buildings	218,911	2	-
		Department of Water and Power U-Permit Processing	400,787	3	-
		Electric Vehicle and Solar Power Engineering	285,545	2	-
		Electric Vehicle Charging Infrastructure Permitting	125,442	1	-
		Engineering Design Services	136,935	-	1
		Engineering Support for Construction Management	317,011	3	-
		Equipment for Survey Monument Preservation	350,000	-	-
		Failed Street Reconstruction	289,209	-	3
		Federal Infrastructure Bill Bridge Program	136,935	-	1
		Financial Management and Data Analytics (FMDA) Program	249,513	-	1
		Former Complete Streets Program	904,751	-	7
		Former Great Streets Initiative	100,000	-	-
		Grant Funded Projects Support	-	-	10
		Housing Development Case Management	103,484	1	-
		Land Development and Survey Management Support	321,712	3	-
		LAWA Landside Access Modernization Program	479,029	-	3
		LAWA Structural and Permit Plan Review	541,959	-	4
		Los Angeles River Design and Project Management	259,821	-	2
		Metro Annual Work Program	3,474,549	-	26
		Municipal Facilities Project Support	-	-	6
		Pio Pico Library Pocket Park	130,985	-	1
		Project Management Support for Proposition K	236,183	-	2
		Public Right of Way Reservation Active Management	249,695	-	2
		Public Right of Way Reservation System	134,097	-	1
		Recreation and Parks Project Support	-	-	2
		Revocable Permits	134,097	-	1
		Safe Clean Water Implementation	300,429	2	-
		Seventh Street Streetscape Improvements Project	-	-	1
		Sixth Street Viaduct Engineering Projects	-	-	2
		Specialized Engineering Design	108,587	1	-
		State Route 710 Mobility Improvement Projects	534,884	-	4
		Traffic Signals Program	281,039	-	3
		Transportation Grant Annual Work Program	2,856,603	-	22
		Vision Zero Program	368,556	-	2

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		Workforce Succession Planning	350,000	-	-
		Zelzah Avenue Streets Improvements Project	-	-	1
	<i>Bureau of Sanitation</i>				
		Additional Staffing for Collections Program	1,008,380	-	17
		Automated Litter Bins	1,632,726	-	17
		Biodiversity and Healthy Soils	194,223	-	2
		Blackwater Services and Biohazard Disposal	98,844	-	2
		Brownfields Program	76,451	-	1
		CARE/CARE+ Administrative Support	1,624,734	-	19
		CARE/CARE+ Program Support and Services	5,259,902	-	3
		CARE Data Analysis Program Support	372,731	-	1
		CARE+ Expansion Second Shift Team	882,194	-	11
		Citywide Exclusive Franchise System Support	4,577,938	-	47
		Clean and Green Community Program Support	214,560	1	1
		Clean Up Green Up Program	148,973	-	1
		Clean Water Expenses	64,865	-	-
		Clean Water North and South Collection Division	504,884	3	-
		Clean Water Support Services	337,195	-	3
		Climate Action Program	194,223	-	2
		Comprehensive Cleaning and Rapid Engagement Program	37,089,993	-	244
		Comprehensive Plastics Reduction Program	2,106,189	-	6
		Data Management Coordinator	166,034	1	-
		External Affairs Manager	252,572	1	-
		Grants Management	136,266	-	1
		Hollywood CARE+	1,120,694	-	11
		Hyperion Resiliency	3,271,036	-	31
		Hyperion Water Recycling Division	1,036,897	-	8
		Illegal Dumping and Bulky Item Pick-Up	2,103,230	-	26
		Illegal Dumping Enforcement and Clean-Up	2,908,178	-	35
		LAWA Landside Access Modernization Program	132,555	-	1
		Livability Services Division Management	472,252	-	3
		Livability Services Safety Training	546,537	-	6
		Livability Services Support	5,821,000	-	-
		Los Angeles International Airport Recycling Program	159,582	2	-
		Low Impact Development Plan Check Services	1,128,945	-	7
		Marketing and Public Outreach	299,350	1	1
		Measure W - Fund and Operations Support	481,998	-	4

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		Measure W - Safe, Clean Water Program	1,768,789	-	14
		Measure W - Safe, Clean Water Program Regional Project	464,854	-	4
		Mobile Hygiene Centers	5,907,345	-	13
		Multi-Family Bulky Item - Phase II	525,213	-	7
		Non-Curbside Recycling Support	108,334	-	1
		Ocean Assessment and Microbiology Support	281,324	-	3
		Regional Storage Facilities	3,631,065	-	28
		Residential Organics and Recycling Program	483,405	-	4
		San Fernando Valley Groundwater Recharge System	297,481	-	2
		SCM Overtime	7,529,519	-	-
		Solid Resources Overtime	-	-	-
		Water Recycling Expansion	1,535,085	-	14
		Watershed Protection Technology Support	119,555	-	-
	<i>Bureau of Street Lighting</i>				
		Co-Location Small Cell Communication	6,648,614	-	44
		Computer Systems Support	152,876	1	-
		Copper Wire Theft Replacement Program	6,204,641	-	29
		Cyber Security Support	128,593	-	1
		Digital Inclusion Staffing	493,727	-	2
		Electric Vehicle Charging Stations	559,714	-	5
		Fleet Leasing	180,217	-	-
		LAWA Landside Access Modernization Program	136,637	-	1
		Maintenance and Repair Section Support	286,917	-	5
		Metro Annual Work Program	1,461,183	-	14
		Smart City and Street Lighting Technology Initiatives	2,599,811	-	4
		Streetlight Fortification Against Copper Wire Theft	4,449,621	-	11
		Street Lighting Assessment Staffing	104,529	-	1
		Street Lighting Maintenance Support	920,591	-	8
		Traffic Signal Support Program	542,268	-	5
		Transportation Grant Annual Work Program	1,374,307	-	11
		Underground Substructure Locate and Mark	359,539	-	-
		Utility Lighting Requests	104,529	-	1
		Vision Zero	771,338	-	7

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
<i>Bureau of Street Services</i>					
		Active Transportation Program	-	-	10
		Asphalt Plant Maintenance Crew	292,979	-	4
		Asphalt Repair	680,376	-	-
		Asset Management and Advanced Planning	1,633,196	-	8
		Citywide Sidewalk and Park Vending and Outreach	2,613,881	-	24
		Construction Capacity for Capital Projects	-	-	45
		Contract Trucking	2,000,000	-	-
		Crosswalk Upgrade Program	131,941	-	1
		Dead Tree and Stump Removal	1,286,305	14	-
		Failed Street Reconstruction	13,581,676	-	28
		Former Complete Streets Program - Sidewalks	-	-	54
		Former Complete Streets Program - St. Recon. & Trees	3,448,161	-	44
		Former Great Streets Initiative	1,489,588	-	12
		Grant Support	1,711,121	-	14
		Hollywood Blvd Enforcement and First Amendment Permitting	543,944	-	5
		Implementation of Bikeways and Pedestrian Facilities	632,608	-	5
		Landscape Development Services	323,362	3	-
		LAWA Landside Access Modernization Program	275,599	-	2
		Metro Annual Work Program	1,558,120	-	11
		Motor Sweeping on Commercial Corridors	1,774,388	-	24
		Pre-Development and Permit Review	116,344	1	-
		Public Way Reservation System	107,732	-	1
		Revised Protected Tree Ordinance and CEQA Support	377,643	-	3
		Risk and Liability Mitigation Program	1,235,082	-	11
		Roadway Infrastructure Survey	498,625	-	1
		Root Pruning	174,779	2	-
		State Route 710 Mobility Improvement Projects	-	-	2
		Street Maintenance Technology Program Administrator	102,176	-	1
		Transportation Grant Annual Work Program	12,436,850	-	130
		Tree Planting Crews	1,788,099	-	18
		Tree Trimming Crews	2,373,410	-	24
		Tree Watering Crews	1,545,737	-	20
		Urban Transit Amenities	342,082	-	3
		Vision Zero Bicycle Lane Inspection	494,111	-	6
		Vision Zero Concrete Construction	1,243,932	-	9
	<i>Transportation</i>				

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		Affordable Housing and Sustainable Communities Grant	225,888	-	2
		AHSC Grant Implementation	225,275	-	2
		Autonomous Vehicle Demonstrations	230,300	-	2
		Bikeshare and Carshare Programs	208,924	-	2
		Bus Speed Improvement Projects / Metro Support	359,974	-	3
		Capital Grant Project Delivery Support and Management	632,232	-	6
		Chief Technology Officer	207,611	-	1
		Community Affairs Advocate	124,633	-	1
		Community Assistance Parking Program	130,739	-	2
		Contract and Budget Support for Transit	131,087	-	1
		Development Review Support	255,145	-	2
		Dockless Mobility Enforcement	336,636	-	3
		Dockless Scooter Share Program	426,311	-	5
		DWP Project Design and Construction Support	899,317	-	8
		DWP Water Trunk Line Program - Construction	104,829	-	1
		DWP Water Trunk Line Program - Traffic Signals	651,626	-	6
		Electric Vehicle Infrastructure Resources	307,857	-	3
		Emergency Management Services Support	125,818	-	1
		External Affairs	207,611	-	1
		External Affairs - Community Engagement	126,817	-	1
		Failed Streets Reconstruction Program	715,318	-	12
		Failed Streets Reconstruction Program Additional Support	217,400	-	4
		Film Industry Support	225,838	-	4
		Former Complete Streets Program and Vision Zero Corridors	637,372	-	6
		Former Complete Streets Program - Striping	381,638	-	6
		Former Great Streets Initiative	247,263	-	2
		Help Desk and IT Operations Support	105,570	1	-
		Hiring Hall Support of Traffic Signal Maintenance	400,000	-	-
		Hollywood Sign Enforcement	1,005,299	-	14
		LA AI Fresco Program	350,746	-	3
		LAWA LAMP and Coastal Review Plan Support	375,591	-	3
		Metro Annual Work Plan - Transit Speed Improvements	601,782	-	5
		Metro Annual Work Program	5,583,261	-	52
		Mobility Investment Program	113,062	-	1
		Parking and Electric Vehicle Infrastructure	153,740	-	1

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		Parking Enforcement and Abandoned Vehicles - Valley	516,043	-	7
		Parking Facilities and Meters Support	759,644	-	8
		Parking Operations and Adjudication Division Support	482,103	5	-
		Parking Revenue Support	94,937	-	1
		Public Right of Way Reservation System	120,446	-	1
		Safe Routes for Seniors	83,928	-	1
		Safety-Related Traffic Signal Construction	-	-	5
		Speed Hump Program	699,373	-	7
		State Route 710 North Mobility Projects	126,817	-	1
		Taxicab Ambulance Vehicle for Hire Information System	210,000	-	-
		Temporary Parking Restrictions Support	131,934	-	2
		Temporary Sign Resources	88,832	-	2
		Traffic and Street Maintenance Support	1,087,750	-	14
		Traffic Marking and Signs Field Operations Support	180,934	-	2
		Traffic Officer Supervision and Support	477,682	-	8
		Traffic Signal Design and Construction	184,107	-	2
		Traffic Signal Field Operations, Design, and Striping	765,395	-	8
		Traffic Signal Field Operations Support	117,469	1	-
		Traffic Signal Repair and Maintenance Field Operations	775,861	-	8
		Traffic Signals Support	7,429,806	-	72
		Transit Services Expansion	745,546	-	7
		Transportation Engineering Field Operations Support	255,145	2	-
		Transportation Project Delivery Support	2,683,668	-	23
		Vehicles for Hire Section Support	67,140	-	1
		Vision Zero Street and Safety Improvements	185,593	-	4
		Vision Zero Traffic Signal Construction Program	763,586	-	9
		Vision Zero Traffic Signal Implementation	-	-	3
		West Valley District Office	134,699	-	1
	<i>Youth Development</i>	Community Engagement	140,738	-	2
		Management and Administration	468,064	4	1
		Program Support	667,408	-	5
		Young Ambassador Program	150,000	-	-
		Youth Protection	355,190	-	4

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	<i>Zoo</i>				
		Accounting Support	176,835	2	-
		Administrative Staff Support	108,724	-	2
		Animal Care Maintenance Supplies	100,000	-	-
		Animal Care Staffing Support	195,215	3	-
		Animal Feed and Grain Support	190,000	-	-
		Behavioral Enrichment Program	65,072	-	1
		Conservation and Stewardship Program Support	181,493	-	2
		Construction Crew Support	88,237	2	-
		Contact Yard Support	94,000	-	-
		Custodial Services Support	95,102	-	2
		Custodial Staff Support	47,551	1	-
		Custodial Supplies Support	30,000	-	-
		Executive Management Support	209,408	1	-
		General and Point-of-Sale Software Licensing	40,000	-	-
		Grounds Maintenance Staff Support	109,706	-	2
		Grounds Maintenance Support	15,000	-	-
		Welfare Data Analyst	93,529	1	-
	<i>Library</i>				
		Contractual Services Account Inflationary Increases	167,218	-	-
		Direct Cost Contingency Fund	2,003,722	-	-
		Information Technology Hardware Replacement Program	100,000	-	-
		Menstrual Hygiene Pilot Program	30,000	-	-
		Security Cameras and Badge Access	3,000,000	-	-
		Self-Checkout Machines	220,000	-	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	<i>Recreation and Parks</i>				
		Aquatics Support	498,849	-	5
		Building and Facilities Services Support	1,777,774	-	18
		Capital Projects and Planning Support	594,524	-	6
		Childcare Centers	-	-	34
		City Services Support	156,910	-	2
		Funding for Partially Funded Facilities	1,235,894	-	-
		Human Resources Support	202,925	-	2
		Jordan Downs Redevelopment Project	125,000	-	-
		Land Maintenance Support	1,046,265	-	13
		Obligatory Part-Time Cash Payout	8,488,643	-	-
		Part-Time Employee Compensation	2,548,877	-	-
		Public Safety Support	97,772	-	1
		Recreational Programming Support	532,106	-	7
		Risk Management Support	100,573	-	1
		Summer Play LA - Summer Camp	2,724,853	-	-
		Utilities and Sanitation Services	730,000	-	-
		Total	\$657,998,873	564	3,041
Increased Services					
	<i>Aging</i>				
		Information Services Project Coordinator	88,030	-	1
		Nutrition Services Program Support Staffing	63,689	-	1
		Older Workers Program Project Assistant	69,941	-	1
		Rapid Response Senior Meals Program Expansion	5,000,000	-	-
	<i>Animal Services</i>				
		Administrative Hearing Section Support	213	-	1
		Animal Care Staffing Support	646,445	-	14
		Increased Overtime Funding	332,000	-	-
		Licensing Unit Support	84,426	-	2
		Permits Section and Field Operations Support	167,280	-	3
		Shelter Supervision	53,086	-	1
	<i>Building and Safety</i>				
		Additional Zoning Review Program	1,115,387	-	16
		Commission Office Support	172,399	-	2
		Expanded Inspection Case Management	290,615	-	3
		Government and Community Relations	104,972	-	1
		Virtual Inspection Program	1,020,575	-	11
	<i>City Administrative Officer</i>				
		Debt Management Support	136,554	-	1
		Enhanced Employee Relations Staffing	486,271	4	-
		Municipal Facilities Support	136,554	-	1

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Increased Services					
	<i>City Attorney</i>				
		Department of Water and Power Support Expansion	435,192	-	4
		Executive and Administrative Management Support	844,033	3	-
		Land Use Support	108,798	-	1
		Personnel Investigator	87,308	-	1
		Recruitment and Leadership Development	100,000	-	-
		Technology and Facility Security Upgrades	119,723	-	-
	<i>City Clerk</i>				
		As-Needed Election Support	93,752	-	-
		Cloud Subscription	30,000	-	-
		Data System Support Overtime Funding	8,978	-	-
		Records Center Staffing	134,038	-	3
		Special Funding Services Staffing	241,538	-	4
	<i>City Planning</i>				
		Entitlement Program Review Expansion	339,940	-	4
		Grants Management and Administrative Support Expansion	75,076	-	1
		Home-Sharing Augmentation	807,584	-	10
		Housing Element Expansion	109,722	-	1
		Low Rise Design Lab	85,590	-	1
		Open Space Element of General Plan	280,901	-	3
	<i>Civil, Human Rights and Equity</i>				
		Commission Oversight and Support Expense Accounts	443,560	-	-
		Department Service Expansion	261,622	-	4
		Operations and Commission Support	250,000	-	-
	<i>Community Investment for Families</i>				
		Consolidated Plan System and Support	214,756	-	1
		Contracts and Procurement	119,192	-	1
		FamilySource System Expansion	6,359,936	-	-
		Shelter Operations Additional Support	89,694	-	1
		Solid Ground Program Expansion	230,000	-	-
	<i>Controller</i>				
		Citywide Accounting Training and Support Unit Expansion	62,766	-	1
		Human Resources and Payroll Project Enhanced Support	1,290,041	-	6
	<i>Cultural Affairs</i>				
		Community Arts Staff Expansion	612,366	-	9
		Technical Directors Staff Support	100,716	-	2
	<i>Disability</i>				
		Homelessness and HIV Program Expansion	200,000	-	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Increased Services					
		<i>Economic and Workforce Development</i>			
		Annual Plan - Special Projects	87,328	-	1
		Application Development	64,756	-	1
		Budget and Administrative Analysis	74,472	-	1
		Communications Unit	48,700	-	1
		<i>El Pueblo de Los Angeles</i>			
		Overtime Enhancement	5,500	-	-
		<i>Emergency Management</i>			
		Principal Public Health Coordinator	134,086	-	1
		Ready Your LA Neighborhood Translation Costs	12,050	-	-
		<i>Employee Relations Board</i>			
		Computer Replacement	6,000	-	-
		<i>Ethics Commission</i>			
		Audit Support	103,756	-	2
		Campaign Finance	56,762	-	1
		Increased Enforcement Support	283,809	-	5
		Office and Administrative Funding	40,000	-	-
		<i>Finance</i>			
		Cannabis Audit Staff Expansion	158,338	-	2
		Cash Management Services Staffing Support	149,861	2	-
		City Hall Customer Support	211,192	4	-
		Citywide Collection Unit and Special Projects Unit Support	34,724	1	-
		Citywide Revenue Management Division Reconfiguration	149,861	-	2
		Cybersecurity Enhancements	80,522	1	-
		Field Offices Customer Support	211,192	4	-
		Merchant Services Unit	169,965	2	-
		Renewals Processing Unit Support	104,171	3	-
		Treasury Supervision	79,175	1	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Increased Services					
	<i>Fire</i>				
		Communications Equipment	750,000	-	-
		Development Services Projects	135,549	-	1
		Emergency Medical Services Management Upgrade	-	-	-
		Equity and Inclusion Staffing Expansion	837,034	-	6
		Fire Prevention Bureau Accounting Support	53,158	-	1
		Geographic Information Systems Supervision	-	-	-
		Marine Operations	220,344	-	1
		Metro Fire Communications Dispatcher	-	1	-
		Paramedic Training Program	600,413	-	-
		Platoon Duty EMS Captains for Battalion 5	371,065	2	-
		Self-Contained Breathing Apparatus Replacement	12,000,000	-	-
		ServiceNow Software	250,000	-	-
		Software Applications Support	344,425	-	4
	<i>General Services</i>				
		Access Management Control Operational Needs	60,000	-	-
		Asset Management System Support	3,970	2	-
		Emergency Preparedness Distribution	52,347	-	1
		Full-Level Cleaning Services Support	251,166	4	-
		Improvement of Payment and Delivery Services	256,721	5	-
		Maintenance for New Vehicles and Equipment	633,980	3	-
		Maintenance of Homeless Services Sites	966,375	5	-
		Preventive Maintenance Services	252,762	2	-
		Solar Maintenance Program	277,010	2	-
		Supplemental Leasing Services Support	117,568	-	1
		Supplemental Support for General Fund Equipment	74,708	1	-
		Support for Solid Waste Services	164,471	2	-
	<i>Housing</i>				
		Accounting Expansion	144,789	-	2
		Affordable Housing Loan Portfolio Expansion	97,637	-	1
		General Support	88,802	-	1
		Grants Unit	85,161	-	1
		Landlord Declarations Unit	66,602	-	1
		Prevailing Wage Monitoring Unit	230,656	-	2
		Rent Stabilization Ordinance Determinations	66,602	-	1
		Technical Services Management	192,065	-	1

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Increased Services					
	<i>Information Technology Agency</i>				
		Council Chambers Lighting Upgrade	270,000	-	-
		Fire Helicopter Avionics Upgrade	950,000	-	-
		MyLA311 Replatforming Project	2,000,000	-	-
		Technology Licenses	217,000	-	-
	<i>Neighborhood Empowerment</i>				
		Expanded IT Support	67,244	-	1
		Website Upgrades	20,000	-	-
	<i>Personnel</i>				
		Building and Safety Clerical Support	46,933	-	1
		Candidate and Employee Records Support	51,534	-	1
		Expanded Claims Management Systems Software Support	60,472	-	1
		Increased Background Investigations	652,571	-	10
		Project Management Support and Training	71,000	-	-
		Strategic Workforce Development	98,723	1	-
		Testing Clerical Support	159,241	-	4
	<i>Police</i>				
		911 Dispatch Services	3,598,187	-	-
		Annual Flight Training	250,000	-	-
		Civilian Workforce Hiring	3,597,379	-	-
		Data Modernization and Records Management System Support	354,838	3	-
		Detention Officer Hiring	681,912	-	-
		Dispatch Application Section	91,350	1	-
		Focused Sworn Recruitment Usage Adjustment	200,000	-	-
		Homeless Coordinator's Office	-	-	-
		Jail Camera System	250,000	-	-
		Police Academy Magnet Schools	-	-	-
		Property Disposition Coordinators Expansion	222,422	-	7
		Recall Retired Officers to Active Duty	15,496,875	-	-
	<i>Public Accountability</i>				
		Special Studies and Utility Rate Review	197,012	-	-
	<i>Board of Public Works</i>				
		CEMO Commission Support	70,992	-	1
		Climate Emergency Mobilization Officer	153,100	-	1
		General Fund Accounting Support	114,411	-	2
		Technology Licenses	7,000	-	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Increased Services					
	<i>Bureau of Contract Administration</i>				
		Additional Support Wastewater Program	149,151	-	-
		Affordable Housing and Sustainable Communities (AHSC)	514,508	-	4
		Budget and Administration	97,650	-	1
		CORE Certification and Small Business Outreach Expense Funding	131,690	-	-
		Fair Work Week Expense Funding	37,922	-	-
		Freelance Worker Protection Expense Funding	9,609	-	-
		Strategic Wage Theft Enforcement Expense Funding	4,838	-	-
		Workplace Equity and Business Outreach	539,544	-	-
	<i>Bureau of Engineering</i>				
		Bridge Program Strategic Plan and Grant Planning	754,283	-	1
		Construction Management for Street Improvement Projects	320,136	-	3
		Development Services Program Structural Review Group	84,207	1	-
		Flood Plain Management Plan	400,000	-	-
		Homeless Facilities Projects Support	-	-	1
		Proposition K and Recreation and Parks Projects Support	70,899	-	1
		Strategic Planning and Implementation	131,585	-	1
	<i>Bureau of Sanitation</i>				
		CARE Information Services Oversight	89,609	-	1
		CLARTS Administrative Support	74,905	-	2
		Cybersecurity and Systems Enhancement	279,490	-	3
		Measure W - Division Operations Support	389,947	-	4
		Recycling and Waste Reduction Ambassadors	598,432	-	10
		Solid Resources Program Support	8,500,000	-	-
		Solid Resources Program Technology Support	63,161	-	1
		Waste Diversion Programs Supervision	142,421	-	2
		Watershed Program Technology Support Enhancement	52,420	-	-
		Watershed Protection Administrative Support	46,780	-	1

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Increased Services					
	<i>Bureau of Street Lighting</i>				
		Administrative Support	52,524	-	1
		Co-Location Small Cell Communication Enhancement	354,969	-	4
		Copper Wire Theft Replacement Program Enhancement	1,202,260	-	11
		Fleet Leasing Additional Equipment	265,307	-	-
		Grants and Legislative Support	98,544	-	1
		Streetlight Fortification Increased Support	915,607	-	13
		Street Lighting Maintenance Increased Support	-	(1)	1
	<i>Bureau of Street Services</i>				
		Additional Dead Tree and Stump Removal Crew	878,942	-	9
		Additional Watering Crews	675,527	-	9
		Proactive Tree Planting and Watering Oversight	125,224	-	1
		Tree Trimming Crew Enhancement and Support	383,425	-	7
		Urban Transit Amenities Expansion	476,380	-	5
	<i>Transportation</i>				
		Accounting Support for Transportation Grants	193,386	-	3
		Crossing Guard Services	2,143,789	-	1
		Inside Safe Response Charter Bus Services	600,000	-	-
		Traffic Control and Parking Enforcement Overtime	200,000	-	-
	<i>Zoo</i>				
		Animal Keeper Staff Support	397,179	-	8
		Capital Repair Staff Support	650,000	-	-
		CT Scanner Service Agreement	80,000	-	-
		Life Support Systems Staffing	62,750	1	-
		Maintenance Operations Support	74,822	-	1
		Pest Control Program	193,470	-	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Increased Services					
	<i>Library</i>				
		Access Services Staff Enhancement	52,087	1	-
		Administrative Support	74,979	1	-
		Administrative Support for Business Office	74,979	1	-
		Anderson Warehouse	50,000	-	-
		Branch Libraries Alterations and Improvements	6,270,718	-	-
		Central Library Alterations and Improvements	3,511,196	-	-
		Closed Caption Services	27,500	-	-
		Contractual Services Account Increases	75,000	-	-
		Data Metrics	72,138	1	-
		Dewey Decimal System Upgrade	170,000	-	-
		Education and Literacy Staff Enhancement	79,998	1	-
		Information Technology Infrastructure Enhancement	575,853	-	-
		Intranet and Staff Directory	100,000	-	-
		LA Libros Festival	20,000	-	-
		Library Books and Materials	1,000,000	-	-
		Network Security Staff Enhancement	69,884	1	-
		Racial Equity Plan	20,000	-	-
		Security Services Enhancement	1,796,404	-	-
		Server Replacement	500,000	-	-
	<i>Recreation and Parks</i>				
		Child Care Program Support	-	-	1
		Fire Life Safety	-	1	-
		Maintenance of High Usage Sites	1,411,682	3	-
		Michelle and Barack Obama Sports Complex	638,701	1	-
		New and Expanded Facilities	3,354,171	10	-
		Tree Maintenance Crew	432,498	8	-
		Total	\$119,852,135	89	300

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Restoration of Services					
	<i>Animal Services</i>				
		Restoration of One-Time Expense Funding	200,000	-	-
	<i>Building and Safety</i>				
		Restoration of One-Time Reductions	30,000	-	-
	<i>City Administrative Officer</i>				
		Restoration of One-Time Expense Funding	129,000	-	-
	<i>City Planning</i>				
		Restoration of One-Time Expense Funding	200,000	-	-
	<i>Fire</i>				
		Restoration of One-Time Expense Funding	3,000,000	-	-
	<i>General Services</i>				
		Restoration of One-Time Expense Funding	170,000	-	-
	<i>Information Technology Agency</i>				
		Restoration of One-Time Expense Funding	161,508	-	-
	<i>Police</i>				
		Restoration of One-Time Expense Funding	6,000,000	-	-
	<i>Transportation</i>				
		Restoration of One-Time Expense Funding	1,500,000	-	-
		Total	\$11,390,508	-	-
New Services					
	<i>Animal Services</i>				
		Canine Enrichment Coordinators	706,625	-	-
	<i>City Administrative Officer</i>				
		CARE and CARE+ Outreach Teams	9,283,507	-	-
		Equity Index Pilot System	250,000	-	-
		Targeted Internship Program	100,000	-	-
	<i>City Attorney</i>				
		Office of Procurement Legal Support	108,798	-	1
		Police Department Legal Support	657,386	-	7
	<i>City Clerk</i>				
		Passport Services	150,465	-	3
	<i>City Planning</i>				
		Hybrid Brown Act Meetings	66,864	-	2
	<i>Cultural Affairs</i>				
		1871 Chinese Massacre and COVID-19 Memorials	500,000	-	-
		Crenshaw Arts District	477,314	-	-
	<i>Emergency Management</i>				
		Emergency Operations Center Readiness	115,997	-	1
		Homelessness Preparedness and Response	260,993	-	3
	<i>Finance</i>				
		LATA System Replacement	435,813	-	5
		Measure ULA Revenue Enforcement	413,532	-	4

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
New Services					
	<i>Fire</i>				
		Emergency Appointment Paramedic Training	1,305,022	-	-
		False Fire Alarm Program	181,918	-	3
	<i>General Services</i>				
		Equipment Mechanic Apprenticeship Program	358,762	5	-
		Helicopter Mechanic Apprenticeship Program	174,421	2	-
		Underground Storage Tank Filtering Program	250,000	-	-
	<i>Housing</i>				
		United to House LA	464,576	-	6
	<i>Information Technology Agency</i>				
		Zero Trust Proactive Cybersecurity System	436,500	-	-
	<i>Neighborhood Empowerment</i>				
		Training, Youth, and Women Leaders Services	93,979	-	1
	<i>Police</i>				
		Exterior Custodial and Pressure Washing Services	200,000	-	-
		LACMTA Expansion	1,481,214	-	10
		Landscape Maintenance Services	100,000	-	-
		South Park Community Safety Partnership Program	47,508	-	-
		Strategic Planning Team	152,919	(4)	6
		West Valley Municipal Building Security	100,000	-	-
	<i>Board of Public Works</i>				
		Professional Development and Training	40,000	-	-
	<i>Bureau of Contract Administration</i>				
		Hotel Worker Protection	111,031	-	1
	<i>Bureau of Engineering</i>				
		BuildLA Management and Coordination	268,120	-	3
		Bureau-Wide Employee Development Training	300,000	-	-
		Design Support for Zoo Department Capital Program	103,426	-	1
		Potrero Canyon Pedestrian Bridge and Colorado Blvd.	105,761	-	1
	<i>Bureau of Sanitation</i>				
		RCTO Academy Support	117,325	-	-
		Refuse Collection Truck Operator Academy	460,232	-	7
	<i>Bureau of Street Lighting</i>				
		Community Lighting Master Plan	150,000	-	-
		Fiber Optics Installation Program	599,825	-	9
	<i>Bureau of Street Services</i>				
		Aging Asset Removal Program	277,464	-	4
	<i>Youth Development</i>				
		Evaluation, Data and Project Management	73,070	-	1

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
New Services					
	<i>Zoo</i>	County Measure A Grant	268,392	-	-
	<i>Library</i>	As-Needed Staffing for Badge Access Project	100,000	-	-
		Digital Asset Management System	20,000	-	-
		Event Attendants for Shipping and Receiving	113,395	4	-
		Leadership Development Initiative	520,000	-	-
		Library Assistant I for Leadership Development	52,087	1	-
		Website Maintenance	100,000	-	-
		Total	\$22,654,241	8	79
Efficiencies to Services					
	<i>Building and Safety</i>	Expense Account Reduction	(35,000)	-	-
		One-Time Salary Reduction	(188,000)	-	-
	<i>City Administrative Officer</i>	Expense Account Reduction	(80,000)	-	-
		One-Time Salary Reduction	(153,000)	-	-
	<i>City Attorney</i>	One-Time Salary Reduction	(600,000)	-	-
	<i>City Clerk</i>	One-Time Salary Reduction	(100,000)	-	-
	<i>City Planning</i>	One-Time Salary Reduction	(1,000,000)	-	-
	<i>Controller</i>	One-Time Salary Reduction	(400,000)	-	-
	<i>Economic and Workforce Development</i>	Community Program Assistant I	(64,933)	(1)	-
		One-Time Salary Reduction	(200,000)	-	-
	<i>Finance</i>	One-Time Salary Reduction	(700,000)	-	-
	<i>Fire</i>	Expense Account Reduction	(1,000,000)	-	-
		One-Time Salary Reduction	(3,000,000)	-	-
	<i>General Services</i>	One-Time Salary Reduction	(2,000,000)	-	-
	<i>Housing</i>	One-Time Salary Reduction	(100,000)	-	-
	<i>Information Technology Agency</i>	Cybersecurity Funding Adjustment	(14,000)	-	-
		One-Time Salary Reduction	(700,000)	-	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Efficiencies to Services					
	<i>Personnel</i>				
		City Employees Ridesharing Funding Adjustment	(950,950)	-	-
		Expense Account Reduction	(50,000)	-	-
		One-Time Salary Reduction	(600,000)	-	-
		Salaries, As-Needed Reduction	(65,000)	-	-
	<i>Board of Public Works</i>				
		One-Time Salary Reduction	(100,000)	-	-
	<i>Bureau of Contract Administration</i>				
		Expense Account Reduction	(199,000)	-	-
		One-Time Hiring Hall Reduction	(451,000)	-	-
		One-Time Salary Reduction	(350,000)	-	-
	<i>Bureau of Engineering</i>				
		One-Time Salary Reduction	(300,000)	-	-
	<i>Bureau of Sanitation</i>				
		CRTF Salary Savings Rate Increase	(1,719,301)	-	-
		SCM Salary Savings Rate Increase	(7,529,519)	-	-
	<i>Bureau of Street Lighting</i>				
		One-time Salary Reduction	(500,000)	-	-
	<i>Bureau of Street Services</i>				
		One-Time Salary Reduction	(1,600,000)	-	-
	<i>Transportation</i>				
		Expense Account Reduction	(1,500,000)	-	-
		One-Time Salary Reduction	(900,000)	-	-
	<i>Zoo</i>				
		One-Time As-Needed Salary Reduction	(200,000)	-	-
		One-Time Salary Reduction	(150,000)	-	-
	<i>Recreation and Parks</i>				
		One-Time Salary Reduction	(3,000,000)	-	-
		Total	(\$30,499,703)	(1)	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Transfer of Services					
	<i>Cannabis Regulation</i>				
		Mobile Worker Program	5,400	-	-
	<i>City Administrative Officer</i>				
		Regional Alliance Marketplace for Procurement Transfer	1,199,000	-	-
	<i>City Attorney</i>				
		Mobile Worker Program	97,500	-	-
	<i>Community Investment for Families</i>				
		Mobile Worker Program	10,800	-	-
	<i>Housing</i>				
		Mobile Worker Program	55,500	-	-
	<i>Information Technology Agency</i>				
		Mobile Worker Program Transfer of Funds	(521,550)	-	-
		Regional Alliance Marketplace for Procurement Transfer	(1,199,000)	-	-
	<i>Neighborhood Empowerment</i>				
		Mobile Worker Program	5,850	-	-
	<i>Personnel</i>				
		Mobile Worker Program	92,700	-	-
	<i>Bureau of Engineering</i>				
		Mobile Worker Program	76,050	-	-
	<i>Bureau of Sanitation</i>				
		Mobile Worker Program	97,200	-	-
	<i>Bureau of Street Lighting</i>				
		Mobile Worker Program	4,650	-	-
	<i>Transportation</i>				
		Mobile Worker Program	75,900	-	-
		Total	-	-	-
Other Changes or Adjustments					
	<i>Aging</i>				
		Information and Data Systems Staffing	-	-	-
	<i>Animal Services</i>				
		Animal Sterilization Fund Realignment	-	-	-
	<i>Building and Safety</i>				
		Deletion of As-Needed Authorities	-	-	-
		Emergency Management Coordination	-	-	-
		Programmer/Analyst Pay Grade Adjustment	-	-	-
	<i>City Administrative Officer</i>				
		Employee Relations Position Adjustments	-	-	-
		Financial Analysis Position Adjustment	-	-	-
		General Administration and Support Position Adjustments	-	-	-
		Homelessness Position Adjustment	-	-	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Changes or Adjustments					
	<i>City Clerk</i>				
		Graphics Staffing	-	-	-
		Human Resources and Payroll Services Staffing	-	-	-
		Position Realignments	-	-	-
		Senior Management Analyst Paygrade Adjustment	-	-	-
	<i>City Planning</i>				
		Historic Resources Position Adjustment	-	-	-
		Program Realignment	-	-	-
		Systems Programmer Pay Grade Adjustment	-	-	-
	<i>City Tourism</i>				
		Pay Grade Adjustments	-	-	-
	<i>Civil, Human Rights and Equity</i>				
		Additional As-Needed Hiring Authorities	-	-	-
	<i>Community Investment for Families</i>				
		Funding Realignment	-	-	-
		Program Operations Position Adjustment	(7,835)	-	-
	<i>Controller</i>				
		Funding Realignment	-	-	-
		Pay Grade Adjustments	-	-	-
		Payroll Lead Position Adjustment	-	-	-
	<i>Cultural Affairs</i>				
		Public Art Division Staff Support	-	-	-
	<i>Disability</i>				
		Additional As-Needed Authority	-	-	-
		Administrative Capacity Expansion	-	-	-
		Pay Grade Adjustment	-	-	-
	<i>El Pueblo de Los Angeles</i>				
		Program Realignment	-	-	-
		Real Estate Officer	-	-	-
		Utilities Inflationary Adjustment	50,000	-	-
	<i>Emergency Management</i>				
		Travel Budget for Trainings and Conferences	-	-	-
	<i>Finance</i>				
		Departmental Chief Accountant Pay Grade Adjustment	-	-	-
		Funding Realignment	-	-	-
		Treasury Pay Grade Adjustments	-	-	-
	<i>Fire</i>				
		Broadband Support Staffing	-	-	-
		Firefighter Position Realignment	-	-	-
		Salary Account Adjustment	-	-	-
		Special Fund Realignment	-	-	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Changes or Adjustments					
	<i>General Services</i>				
		Asset Management System Position Adjustment	-	-	-
		Fleet Pay Grade Adjustments	-	-	-
		Funding Realignment	-	-	-
		Pay Grade Adjustments	-	-	-
		Pay Grade Adjustments	-	-	-
		Pay Grade Advancement	-	-	-
		Pay Grade Advancement	-	-	-
		Risk Management Program	-	-	-
		Various Position Adjustments	-	-	-
	<i>Housing</i>				
		Funding Realignment	-	-	-
		Program Realignment	-	-	-
		Proposition HHH Program Realignment	-	-	-
	<i>Information Technology Agency</i>				
		3-1-1 Call Center Funding Realignment	-	-	-
		Account Realignment	-	-	-
		Position and Funding Realignment	(21,628)	-	-
		Salary Account Adjustment	-	-	-
	<i>Neighborhood Empowerment</i>				
		Executive Management Support	-	-	-
		Position Realignment	-	-	-
	<i>Personnel</i>				
		As-Needed Hiring Authority	-	-	-
		Client Services Funding Realignment	-	-	-
		Program and Funding Realignment	-	-	-
		Public Safety Hiring Support	(2,313)	-	-
		Workplace Investigation Program Pay Grade Adjustment	-	-	-
	<i>Police</i>				
		Forensic Science Division	-	-	-
		Funding Realignment	-	-	-
		Major Crimes Division	-	-	-
		Office of Inspector General	-	(1)	-
	<i>Board of Public Works</i>				
		Architectural Staffing Support	-	-	-
	<i>Bureau of Contract Administration</i>				
		Funding Realignment	-	-	-
	<i>Bureau of Engineering</i>				
		Cloud Infrastructure and BuildLA Support	-	(1)	-
		FMDA Program Staffing	(11,536)	(1)	1
		Municipal Facilities Projects	-	-	-
		Office Engineering Technician Position Adjustment	-	-	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Changes or Adjustments					
	<i>Bureau of Sanitation</i>				
		Clean Water Systems Support	-	-	-
		Funding and Program Realignment	(3,836)	-	-
		Pay Grade Adjustments	-	-	-
		Regulatory Affairs Management	(9,223)	-	-
		Various Position Adjustments	-	(1)	-
	<i>Bureau of Street Services</i>				
		Green Waste Recycling Supervisor	(33,793)	(1)	-
		Motor Sweeping Management	-	-	-
	<i>Transportation</i>				
		Traffic Safety Fund Realignment	-	-	-
	<i>Library</i>				
		Adjustments to Library Facilities Costs	1,621,258	-	-
		Charter Mandated Appropriation	-	-	-
		Funding Realignment	-	-	-
		Funding Realignment for E-Rate Program	-	-	-
		Funding Realignment for Exhibition Coordinator	-	-	-
		General Fund Reimbursement	(4,827,091)	-	-
		Half-Time Positions Realignment	-	134	-
		Pay Grade Advancement	-	-	-
		Public Information Staff	-	-	-
		Reimbursements for Sidewalk Repairs	1,500,000	-	-
		Trash Pickup for Central Library	100,000	-	-
	<i>Recreation and Parks</i>				
		Administration Staff Pay Grade Adjustment	-	-	-
		Aquatics Staff Pay Grade Adjustment	-	-	-
		Capital Projects and Planning Staff Pay Grade Adjustment	-	-	-
		Charter Mandated Appropriation	-	-	-
		Museum Staff Pay Grade Adjustment	-	-	-
		Position Reallocations	-	-	-
		Senior Recreation Directors	-	-	-
		Total	(\$1,645,997)	129	1
Appropriations to City Employees' Retirement					
	<i>CERS Appropriation - Special Fund</i>				
		Civilian Pensions - Special Fund Appropriation	13,643,133	-	-
		Total	\$13,643,133	-	-
Appropriations to Library Fund					
	<i>Library Appropriation - General Fund</i>				
		Library - General Fund Appropriation	14,803,401	-	-
		Total	\$14,803,401	-	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Appropriations to Recreation and Parks Fund					
		<i>Recreation and Parks Appropriation - General Fund</i>			
		Recreation and Parks - General Fund Appropriation	13,396,022	-	-
		<i>Recreation and Parks Appropriation - Special Fund</i>			
		Recreation and Parks - Special Fund Appropriation	-	-	-
		Total	\$13,396,022	-	-
Bond Redemption and Interest					
		<i>Bond Redemption and Interest</i>			
		GOB Debt Service - Interest	20,972,571	-	-
		GOB Debt Service - Principal	2,300,000	-	-
		Total	\$23,272,571	-	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Capital Finance Administration					
		<i>Staples Arena Debt Service</i>			
		Staples Arena Debt Service	(3,445,795)	-	-
		<i>Fleet Services and Operations</i>			
		MICLA 2016-A (Capital Equipment)	4,475	-	-
		MICLA 2018-A (Capital Equipment)	(2,500)	-	-
		MICLA 2020-A (Capital Equipment)	(1,000)	-	-
		MICLA 2021-A (Ref-Taxable)(Cap Equip & Real Prop)	(3,537)	-	-
		MICLA 2021-C (Capital Equipment & Real Property)	1,465	-	-
		Police Vehicles Financing	(3,550,900)	-	-
		<i>Crime Control</i>			
		MICLA 2010-C (Real Property RZEDB)	(595)	-	-
		<i>Building and Safety Services</i>			
		MICLA 2016-B (Real Property)	3,087	-	-
		<i>Public Improvements</i>			
		Reserve for Convention Center Expansion Future Debt Issuance	(34,077,356)	-	-
		MICLA 2016-B (Real Property)	(7,975)	-	-
		MICLA 2018-B (Real Property)	1,000	-	-
		MICLA 2018-C (MICLA AK Refunding)	2,787	-	-
		MICLA 2020-B (Refunding) (Real Property)	2,000	-	-
		MICLA 2020-C (Refunding - Taxable) (Real Property)	(19,167)	-	-
		MICLA 2021-A (Ref-Taxable)(Cap Equip & Real Prop)	(8,784)	-	-
		MICLA 2021-C (Capital Equipment & Real Property)	1,285	-	-
		<i>Wastewater</i>			
		MICLA 2016-B (Real Property)	(654)	-	-
		<i>Parking Enforcement</i>			
		MICLA 2016-B (Real Property)	(83)	-	-
		MICLA 2020-C (Refunding - Taxable) (Real Property)	1,111	-	-
		Refinancing of Parking Revenue Bonds - CP	2,857	-	-
		<i>Convention Center Debt Service</i>			
		MICLA 2015-A Refunding (Convention Center)	(13,136,774)	-	-
		<i>General Administration and Support</i>			
		Debt Service for CDD Projects	(5,881)	-	-
		<i>Building Services</i>			
		MICLA 2010-C (Real Property RZEDB)	(1,458)	-	-
Total			(\$54,242,392)	-	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Capital and Technology Improvement Expenditure Program					
		<i>Capital Improvements - Arts and Cultural Opportunities</i>			
		CTIEP - Municipal Facilities	390,884	-	-
		<i>Capital Improvements - Public Buildings and Facilities</i>			
		CTIEP - Municipal Facilities	16,623,497	-	-
		<i>Capital Improvements - Lighting of Streets</i>			
		CTIEP - Physical Plant	2,050,000	-	-
		<i>Capital Improvements - Lighting of Streets</i>			
		CTIEP - Physical Plant	(21,335,719)	-	-
		<i>Capital Improvements - Flood Control</i>			
		CTIEP - Physical Plant	16,537,312	-	-
		<i>Capital Improvements - Flood Control</i>			
		CTIEP - Physical Plant	9,982,288	-	-
		<i>Capital Improvements - Street and Highway Transportation</i>			
		CTIEP - Physical Plant	(6,955,961)	-	-
		<i>Capital Improvements - Street and Highway Transportation</i>			
		CTIEP - Physical Plant	10,653,205	-	-
		<i>Capital Improvements - Street and Highway Transportation</i>			
		CTIEP - Physical Plant	8,413,114	-	-
		<i>Capital Improvements - Lighting of Streets</i>			
		CTIEP - Physical Plant	125,000	-	-
		<i>Capital Improvements - Flood Control</i>			
		CTIEP - Physical Plant	(625,000)	-	-
		<i>Capital Improvements - Wastewater</i>			
		CTIEP - Clean Water	(21,000)	-	-
Total			\$35,837,620	-	-
General City Purposes					
		<i>Governmental Services</i>			
		Additional Homeless Services	(35,046,502)	-	-
		Aging Programs Various	(192,000)	-	-
		Annual City Audit/Single Audit	190,891	-	-
		Central Avenue Jazz Festival	7,000	-	-
		City and Business Preparedness for the Olympics	2,750,000	-	-
		City Volunteer Bureau	(406,009)	-	-
		Clean Streets - Related Costs	(343,826)	-	-
		Climate Equity Fund Programs	(10,500,000)	-	-
		Community Engagement	406,009	-	-
		Community Safety	4,800,000	-	-
		Congregate Meals for Seniors	(813,615)	-	-
		Council Community Projects	5,955,147	-	-
		Domestic Abuse Response Teams	987,235	-	-
		DWP Pension Audit	350,000	-	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
General City Purposes					
<i>Governmental Services</i>					
		Equity and Community Well-Being	(250,000)	-	-
		Equity and Inclusion	750,000	-	-
		Gang Reduction and Youth Development Office	12,920,869	-	-
		Global LA	(500,000)	-	-
		Great Streets	(160,000)	-	-
		Heritage Month Celebration and Special Events	(20,975)	-	-
		Home-Delivered Meals for Seniors	(2,667,230)	-	-
		Homelessness Emergency	250,000,000	-	-
		Homelessness & Housing Solutions Support	7,200,000	-	-
		Homelessness Support	(860,000)	-	-
		Immigration Integration	430,000	-	-
		Infrastructure Planning	1,500,000	-	-
		Innovation and Performance Management Unit	(380,000)	-	-
		Innovative Technologies	380,000	-	-
		Juneteenth Celebration	100,000	-	-
		Justice Fund	(2,000,000)	-	-
		LA's BEST	2,500,000	-	-
		Lifeline Reimbursement Program	(200,000)	-	-
		Local Agency Formation Commission	8,679	-	-
		Los Angeles Continuum of Care Administration	1,614,837	-	-
		Los Angeles Homeless Count	183,668	-	-
		Medicare Contributions	1,225,778	-	-
		Midnight Stroll Transgender Cafe	(100,000)	-	-
		Office of International Trade	(610,000)	-	-
		Office of Re-entry	(150,000)	-	-
		Office of Re-Integration	500,000	-	-
		Opioid Settlement	11,668,975	-	-
		Parents, Edctr/Tchrs & Stdnts in Act Teen Court Pro - CD 5	(375,000)	-	-
		Pensions Savings Plans	446,711	-	-
		Rapid Response Senior Meals	10,000,000	-	-
		Settlement Adjustment Processing	513	-	-
		Shelter and Housing Interventions	500,382	-	-
		Sister Cities of LA	(80,000)	-	-
		Social Security Contributions	(261,227)	-	-
		Solid Waste Fee Reimbursement	1,200,000	-	-
		Street Strategies	(1,985,652)	-	-
		Substance Use Disorder Treatment Beds	11,810,000	-	-
		Trade and Commerce Relations	610,000	-	-
		Unified Homeless Response Center Data Project	(620,000)	-	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
General City Purposes					
		<i>Governmental Services</i>			
		World Trade Center	(100,000)	-	-
		Young Ambassador Program	(150,000)	-	-
		Youth Employment Program	200,000	-	-
		<i>Intergovernmental Relations</i>			
		League of California Cities	3,010	-	-
		Southern California Association of Governments	15,741	-	-
		Total	\$272,443,409	-	-
Human Resources Benefits					
		<i>Human Resources Benefits</i>			
		Civilian FLEX Program	27,885,436	-	-
		Contractual Services	1,284,253	-	-
		Employee Assistance Program	16,191	-	-
		Fire Health and Welfare Program	5,440,479	-	-
		Police Health and Welfare Program	939,310	-	-
		Supplemental Civilian Union Benefits	399,438	-	-
		Unemployment Insurance	(800,000)	-	-
		Workers' Compensation/Rehabilitation	13,368,000	-	-
		Total	\$48,533,107	-	-
Leasing					
		<i>Leasing</i>			
		General Fund Leasing	5,855,029	-	-
		Special Fund Leasing	(77,387)	-	-
		Total	\$5,777,642	-	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Proposition A Local Transit Assistance Fund					
<i>Proposition A Local Transit Assistance Fund</i>					
		Bikeshare Operations and Maintenance	(6,500,000)	-	-
		Bus Facility Purchase Program	(7,000,000)	-	-
		Cityride Fare Card	13,200	-	-
		Cityride Fleet Replacement	(5,410,000)	-	-
		Eco Rapid Transit JPA	19,567	-	-
		Facility Lease	124,952	-	-
		Facility Upgrades for Electrification	4,295,374	-	-
		LCTOP Free Fare for Students	(1,211,378)	-	-
		Memberships and Subscriptions	(30,000)	-	-
		Paratransit Program Coordinator Services	483,200	-	-
		Reimbursement for MTA Bus Pass Sales	160,127	-	-
		Reserve for Future Transit Service	(5,775,430)	-	-
		Senior Cityride Program	(4,882,000)	-	-
		Solar Signs	(2,750,000)	-	-
		Transit Bus Communications	1,000,000	-	-
		Transit Bus Security Services	7,371	-	-
		Transit Facility Security and Maintenance	1,417,265	-	-
		Transit Operations	(17,880,260)	-	-
		Transit Operations Consultant	1,000,000	-	-
		Transit Sign Production and Installation	120,000	-	-
		Transit Store	1,700,000	-	-
		Universal Fare System	1,150,000	-	-
		Reimbursement of General Fund Costs	699,066	-	-
		Total	(\$39,248,946)	-	-
Proposition C Anti-Gridlock Transit Improvement Fund					
<i>Proposition C Anti-Gridlock Transit Improvement Fund</i>					
		Bicycle Path Maintenance	693,768	-	-
		NoHo Plaza People Streets	300,000	-	-
		Paint and Sign Maintenance	3,371,186	-	-
		School Speed Limit Updates	750,000	-	-
		Urban Transit Amenities - Street Furniture	8,000,000	-	-
		Street Design Manual	750,000	-	-
		Traffic Signal Supplies	3,405,855	-	-
		Reimbursement of General Fund Costs	16,588,863	-	-
		Total	\$33,859,672	-	-
Special Parking Revenue Fund					
<i>Special Parking Revenue Fund</i>					
		Miscellaneous Equipment	2,000	-	-
		Non Dept - Leasing	42,000	-	-
		Parking Meter and Off-Street Parking Administration	(426,343)	-	-
		Reimbursement of General Fund Costs	(1,135,774)	-	-
		Total	(\$1,518,117)	-	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Tax and Revenue Anticipation Notes					
<i>Tax and Revenue Anticipation Notes Debt Service Fund</i>					
		Debt Service - Pensions	(5,132,630)	-	-
		Debt Service - Retirement	51,577,094	-	-
		Debt Service - Cash Flow	(3,249,158)	-	-
		Total	\$43,195,306	-	-
Unappropriated Balance					
<i>Unappropriated Balance</i>					
		Abandoned Vehicle Task Force	(166,167)	-	-
		Accessible Housing Program Retrofit Contracts	6,000,000	-	-
		Acquisition for Interim and Permanent Housing	15,000,000	-	-
		Animal Sterilization Trust Fund	1,885,000	-	-
		Black Workers Center Strong Workforce Equity Program	(500,000)	-	-
		California False Claims Act Settlement	(4,520,250)	-	-
		Cardiac Monitors	(850,000)	-	-
		Child Care and Learning Centers	5,000,000	-	-
		Citywide Economic Development Strategy and Jobs Report	300,000	-	-
		Civil Case Management System Replacement	100,000	-	-
		CleanLA	1,500,000	-	-
		Community Safety Partnership Program	1,000,000	-	-
		County Election Expenses - November 2022	(10,000,000)	-	-
		Decarbonization and Development of Solar on City Facilities	(5,000,000)	-	-
		Department Payroll Reconciliation	(93,000,000)	-	-
		Development Services Affordable Housing Unit	(1,100,000)	-	-
		Election Expenses - Primary March 2024	10,735,871	-	-
		Election Expenses - Special Runoff 2023	4,075,000	-	-
		Equipment, Expenses, and Alterations & Improvements	(1,625,000)	-	-
		Fair Work Week	(2,000,000)	-	-
		Fire Psychologist	(250,000)	-	-
		Fire Voice Radio System Upgrade	3,800,000	-	-
		FMS Training	(1,000,000)	-	-
		Gang Reduction and Youth Development	(6,522,000)	-	-
		Graffiti Abatement Strike Teams	(1,670,000)	-	-
		Hazardous Materials Response Program	169,200	-	-
		Healthy Neighborhood Market Program	(500,000)	-	-
		Horse Evacuation Trailers	(200,000)	-	-
		Jobs Income People Study	250,000	-	-
		LAHSA Homeless Engagement Teams	1,934,266	-	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Unappropriated Balance					
<i>Unappropriated Balance</i>					
		Los Angeles County Metropolitan Transportation Authority	10,000,000	-	-
		Low Rise Development Planning and Design	(500,000)	-	-
		Minimum Wage Outreach	(200,000)	-	-
		MyLA311 Replacement	(1,000,000)	-	-
		Neighborhood Councils	32,000	-	-
		Opioid Settlement	(3,290,000)	-	-
		Outside Counsel including Workers' Compensation	1,750,000	-	-
		Police Department Hiring Bonus	3,647,000	-	-
		Police Department Sworn Overtime - ABH	(4,000,000)	-	-
		Police Department Sworn Overtime - Non-ABH Shelters	(1,000,000)	-	-
		Project SAFE	(250,000)	-	-
		RecyclLA Franchises Audits	(300,000)	-	-
		Reserve for Allocation of FEMA Reimbursement	(52,252,000)	-	-
		Reserve for Mid-Year Adjustments	5,704,000	-	-
		Revenue Collections Software Support and Technology	(700,000)	-	-
		Senior Nutrition Services	(6,000,000)	-	-
		Social Equity Program	(3,000,000)	-	-
		Street Furniture Implementation Costs	(1,000,000)	-	-
		Tourism Master Plan Amendment	250,000	-	-
		Tree Planting and Tree Watering	(2,000,000)	-	-
		Tree Trimming Services	1,000,000	-	-
		Vehicles for Elected Officials	600,000	-	-
		Wildland Fuel Management Paid Crew	(519,039)	-	-
		Zoo Assessment	1,500,000	-	-
		Zoo Uncertain Revenue	(1,000,000)	-	-
		Total	(\$129,682,119)	-	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Wastewater Special Purpose Fund					
<i>Wastewater Collection, Treatment, and Disposal</i>					
		Bond Issuance Costs	(2,075,000)	-	-
		General Services Expense and Equipment	6,336,780	-	-
		Insurance and Bonds Premium Fund	10,400	-	-
		Interest-Commercial Paper	3,300,000	-	-
		Interest Expense	3,190,487	-	-
		Operations and Maintenance Reserve	3,254,542	-	-
		Principal	1,320,000	-	-
		PW-Contract Admin-Expense and Equipment	4,200	-	-
		PW-Engineering Expense and Equipment	89,900	-	-
		PW-Sanitation Expense and Equipment	27,007,791	-	-
		Sanitation-Project Related	615,000	-	-
		Sewer Connect Fin Assist Prgm	(1,000,000)	-	-
		Reimbursement of General Fund Costs	(12,532,500)	-	-
		Total	\$29,521,600	-	-
Other Special Purpose Funds					
<i>901 Olympic North Hotel Trust Fund</i>					
		901 Olympic North Hotel Trust Fund	429,000	-	-
<i>Village at Westfield Topanga</i>					
		Village at Westfield Topanga Trust Fund	642,719	-	-
<i>Metropolis Hotel Project Trust Fund</i>					
		Metropolis Hotel Project Trust Fund	242,053	-	-
<i>Wilshire Grand Hotel Project Trust Fund</i>					
		Wilshire Grand Hotel Project Trust Fund	4,064,949	-	-
<i>Grand Avenue Hotel Trust Fund</i>					
		Grand Avenue Hotel Project Trust Fund	607,420	-	-
<i>Fig + Pico Conference Center Hotels Trust Fund</i>					
		Fig + Pico Conference Center Hotels Trust Fund	7,065,000	-	-
<i>Animal Sterilization Trust Fund</i>					
		Animal Sterilization Trust Fund	(2,713,000)	-	-
<i>Arts and Cultural Opportunities</i>					
		Arts and Cultural Fac. and Services Trust Fund	6,093,308	-	-
<i>Budget Stabilization Fund</i>					
		Budget Stabilization Fund	2,139,137	-	-
<i>Building and Safety Enterprise Fund</i>					
		Building and Safety Enterprise Fund	(25,628,000)	-	-
<i>Repair and Demolition Fund</i>					
		Repair and Demolition Fund	(400,000)	-	-
<i>Citywide Recycling Trust Fund</i>					
		Citywide Recycling Trust Fund	(9,811,547)	-	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
		<i>Household Hazardous Waste Fund</i>			
		Household Hazardous Waste Fund	(177,333)	-	-
		<i>Central Recycling Transfer Station Fund</i>			
		Central Recycling Transfer Fund	(243,544)	-	-
		<i>Accessible Housing Fund</i>			
		Accessible Housing Fund	10,850,770	-	-
		<i>Business Improvement District Trust Fund</i>			
		Business Improvement District Trust Fund	219,314	-	-
		<i>City Ethics Commission</i>			
		City Ethics Commission Fund	1,352,678	-	-
		<i>Emergency Operations Fund</i>			
		Emergency Operations Fund	(932,624)	-	-
		<i>Insurance and Bonds Premium Fund</i>			
		Insurance and Bonds Premium Fund	400,000	-	-
		<i>Matching Campaign Funds Trust Fund</i>			
		Matching Campaign Funds	369,379	-	-
		<i>Multi-Family Bulky Item Revenue Fund</i>			
		Multi-Family Bulky Item Revenue Fund	(1,535,302)	-	-
		<i>Neighborhood Empowerment</i>			
		Neighborhood Empowerment Fund	(476,525)	-	-
		<i>Neighborhood Council Fund</i>			
		Neighborhood Council Fund	10,000	-	-
		<i>Sidewalk Repair Fund</i>			
		Sidewalk Repair Fund	11,707,178	-	-
		<i>Zoo Enterprise Trust Fund</i>			
		Los Angeles Zoo Enterprise Trust Fund	3,530,897	-	-
		<i>El Pueblo De La Historic Monument</i>			
		El Pueblo De La Historic Monument Fund	(175,000)	-	-
		<i>LA Convention and Visitors Bureau Trust Fund</i>			
		LA Convention and Visitors Bureau	5,747,918	-	-
		Unallocated	4,665,882	-	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
<i>Solid Waste Resources Revenue Fund</i>					
		PW-Sanitation Expense and Equipment	15,595,935	-	-
		Solid Waste Resources Revenue Bonds 2013-A - Principal	130,000	-	-
		Solid Waste Resources Revenue Bonds 2013-A - Interest	(134,600)	-	-
		Solid Waste Resources Revenue Bonds 2013-B - Principal	20,000	-	-
		Solid Waste Resources Revenue Bonds 2013-B - Interest	(17,500)	-	-
		Solid Waste Resources Revenue Bonds 2015-A - Principal	230,000	-	-
		Solid Waste Resources Revenue Bonds 2015-A - Interest	(229,000)	-	-
		Solid Waste Resources Revenue Bonds 2018-A - Principal	320,000	-	-
		Solid Waste Resources Revenue Bonds 2023-A - Principal	8,500,000	-	-
		Solid Waste Resources Revenue Bonds 2018-A - Interest	(318,750)	-	-
		Solid Waste Resources Revenue Bonds 2023-A - Interest	12,500,000	-	-
		Reimbursement of General Fund Costs	(17,874,771)	-	-
<i>Forfeited Assets Trust Fund of the Police Department</i>					
		Black and White Vehicles	2,747,268	-	-
		Gang Intervention Program - State Set-Aside	6,320	-	-
		Technology	27,133	-	-
<i>Special Gas Tax Street Improvements</i>					
		Concrete Streets	(100,000)	-	-
		Reimbursement of General Fund Costs	14,136,038	-	-
<i>Housing Department Affordable Housing Trust Fund</i>					
		Unallocated	(3,793,652)	-	-
		Reimbursement of General Fund Costs	28,808	-	-
<i>Stormwater Pollution Abatement</i>					
		Expense and Equipment	174,097	-	-
		On Call Contractors (Emergency Funds)	1,746,916	-	-
		Operation and Maintenance - TMDL Compliance Projects	90,000	-	-
		Payment for Sewer Construction Maintenance Fund Loan	(788,873)	-	-
		Sanitation Contracts	(498,200)	-	-
		Reimbursement of General Fund Costs	2,185,123	-	-
<i>Community Development Trust Fund</i>					
		Translation Services	(6,000)	-	-
		Reimbursement of General Fund Costs	(7,004,706)	-	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
<i>Schedule 8 - Default Program</i>					
		Translation Services	5,000	-	-
		Reimbursement of General Fund Costs	5,085,515	-	-
<i>Home Investment Partnerships Program Fund</i>					
		Engineering Special Service Fund	18,690	-	-
		Reimbursement of General Fund Costs	282,321	-	-
<i>Mobile Source Air Pollution Reduction Trust Fund</i>					
		Alternate Fuel Fleet Vehicles, Trucks, and Infrastructure	(1,471,899)	-	-
		Electric Vehicle Charging Infrastructure	500,000	-	-
		Open Streets Program	(500,000)	-	-
		Open Streets Program	500,000	-	-
		Reimbursement of General Fund Costs	455,210	-	-
<i>Community Services Block Grant Trust Fund</i>					
		Reimbursement of General Fund Costs	(952,584)	-	-
<i>Schedule 13 - Default Program</i>					
		Reimbursement of General Fund Costs	466,240	-	-
<i>Convention Center Revenue Fund</i>					
		LACC Private Operator Account	1,156,677	-	-
		LACC Private Operator Reserve	(576,353)	-	-
		Reimbursement of General Fund Costs	658,326	-	-
<i>Neighborhood Empowerment</i>					
		Neighborhood Empowerment - Future Year	4,200	-	-
<i>Street Lighting Maintenance Assessment Fund</i>					
		Energy	3,330,000	-	-
		Energy Conservation Assistance Loan Repayment	(132,321)	-	-
		Fleet Replacement	2,655,000	-	-
		Graffiti Removal	(330,000)	-	-
		Reimbursement of General Fund Costs	(1,087,578)	-	-
<i>Telecommunications Liquidated Damages - TDA</i>					
		MyLA311 Replacement System	(567,649)	-	-
		Reimbursement of General Fund Costs	(1,806,481)	-	-
<i>Workforce Investment Act Fund</i>					
		Reimbursement of General Fund Costs	(3,181,459)	-	-

2023-24 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	287,000	-	-
		Engineering Special Service Fund	2,009	-	-
		Fair Housing	160,000	-	-
		Revenue Management System	130,000	-	-
		Relocation Services Provider Fee	1,500,000	-	-
		Rent Stabilization Fee Study	20,000	-	-
		Translation Services	18,450	-	-
		Unallocated	(2,019,789)	-	-
		Reimbursement of General Fund Costs	498,167	-	-
<i>Arts and Cultural Facilities and Services Trust Fund</i>					
		Mural District Assessment Study	150,000	-	-
		Solid Waste Resources Revenue Fund	10,000	-	-
		Reimbursement of General Fund Costs	3,582,323	-	-
<i>Arts Development Fee Trust Fund</i>					
		Arts and Cultural Facilities and Services Fund (Schedule 24)	(89,591)	-	-
		Arts Projects	2,116,626	-	-
<i>City Employees Ridesharing Fund</i>					
		Reserve	1,351,545	-	-
<i>Allocations from Other Governmental Agencies and Sources</i>					
		Reimbursement of General Fund Costs	(246,314)	-	-
<i>Allocations from Other Governmental Agencies and Sources</i>					
		Reimbursement of General Fund Costs	(75,013)	-	-
<i>Allocations from Other Governmental Agencies and Sources</i>					
		Reimbursement of General Fund Costs	(340,236)	-	-
		Reimbursement of General Fund Costs	(64,448)	-	-
<i>Allocations from Other Governmental Agencies and Sources</i>					
		Reimbursement of General Fund Costs	216,647	-	-
<i>Allocations from Other Governmental Agencies and Sources</i>					
		Reimbursement of General Fund Costs	314,737	-	-
<i>Allocations from Other Governmental Agencies and Sources</i>					
		Reimbursement of General Fund Costs	(159,153)	-	-
<i>Allocations from Other Governmental Agencies and Sources</i>					
		Reimbursement of General Fund Costs	26,217	-	-
<i>Allocations from Other Governmental Agencies and Sources</i>					
		Reimbursement of General Fund Costs	733,684	-	-
<i>Allocations from Other Governmental Agencies and Sources</i>					
		Reimbursement of General Fund Costs	(64,831)	-	-
<i>City Ethics Commission Fund</i>					
		Ethics Commission - Future Year	(233,980)	-	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
		<i>Schedule 30 - Default Program</i>			
		Ethics Commission - Future Year	247,281	-	-
		<i>Staples Arena Trust Fund</i>			
		Unallocated	3,181,372	-	-
		<i>Citywide Recycling Fund</i>			
		Private Sector Recycling Programs	220,000	-	-
		Recycling Incentives	(21,255,310)	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	(10,341)	-	-
		Reimbursement of General Fund Costs	3,542,429	-	-
		<i>Cannabis Regulation Special Revenue Trust Fund</i>			
		Local Equity Grant Funding	(2,500,000)	-	-
		Social Equity Program	(2,454,769)	-	-
		Reimbursement of General Fund Costs	24,013	-	-
		Reserve for Future Costs	15,560,354	-	-
		<i>Local Transportation Fund</i>			
		Sidewalk Repair Contractual Services	913,898	-	-
		<i>Planning Case Processing Special Fund</i>			
		Expedited Permit Services	60,000	-	-
		Expedited Permits	(60,000)	-	-
		Major Projects Review	50,000	-	-
		Major Projects Review	(50,000)	-	-
		Reimbursement of General Fund Costs	(6,134,071)	-	-
		<i>Disaster Assistance Trust Fund</i>			
		Reserve for Pending Reimbursements	(92,871)	-	-
		Federal Disaster Assistance	(52,336,000)	-	-
		<i>Accessible Housing Fund</i>			
		Contract Programming - Systems Upgrades	113,088	-	-
		Court Monitor	245,000	-	-
		Plaintiff Counsel	(32,000)	-	-
		Relocation Consultant	635,436	-	-
		Retrofit	4,700,000	-	-
		Technical Services	812,000	-	-
		Translation Services	(4,255)	-	-
		Reimbursement of General Fund Costs	295,548	-	-
		<i>Household Hazardous Waste Special Fund</i>			
		PW-Sanitation Expense and Equipment	1,388,210	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	7,183	-	-
		Reimbursement of General Fund Costs	(77,045)	-	-

2023-24 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	1,195,000	-	-
		Building and Safety Contractual Services	6,839,000	-	-
		Building and Safety Expense and Equipment	1,116,000	-	-
		Building and Safety Lease Costs	(25,000)	-	-
		Building and Safety Training	(609,000)	-	-
		Code Enforcement Inspection System	(3,600,000)	-	-
		Reimbursement of General Fund Costs	3,140,293	-	-
		Reserve for Future Costs	10,379,395	-	-
		Systems Development Project Costs	3,769,000	-	-
		Universal Cashiering	239,940	-	-
		<i>Housing Opportunities For Persons With AIDS Fund</i>			
		Reimbursement of General Fund Costs	19,385	-	-
		<i>Code Enforcement Trust Fund</i>			
		Contract Programming - Systems Upgrades	33,000	-	-
		Engineering Special Service Fund	2,009	-	-
		Revenue Management System	455,000	-	-
		Translation Services	8,200	-	-
		Unallocated	7,957,243	-	-
		Reimbursement of General Fund Costs	439,826	-	-
		<i>El Pueblo de Los Angeles Historical Monument Revenue Fund</i>			
		El Pueblo Parking Automation Project	(50,000)	-	-
		El Pueblo America Tropical Mural	100,000	-	-
		Reimbursement of General Fund Costs	122,142	-	-
		<i>Zoo Enterprise Trust Fund</i>			
		Capital Improvement Exp Prog	185,000	-	-
		Zoo Wastewater Facility	50,000	-	-
		<i>Central Recycling Transfer Station Fund</i>			
		CLARTS Facility Structural Analysis	2,500,000	-	-
		Private Haulers Expense	200,000	-	-
		Private Landfill Disposal Fees	200,000	-	-
		PW-Sanitation Expense and Equipment	(4,009,848)	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	(117,537)	-	-
		Reimbursement of General Fund Costs	(83,836)	-	-
		<i>Street Damage Restoration Fee Special Fund</i>			
		Cool Pavement/Sustainable Pavement Projects	(4,000,000)	-	-
		Failed Street Reconstruction	(205,907)	-	-
		Pavement Preservation - Access Ramps	7,720,891	-	-
		Reimbursement of General Fund Costs	300,474	-	-

2023-24 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
<i>Municipal Housing Finance Fund</i>					
		Acquisition for Interim and Permanent Housing	10,000,000	-	-
		Engineering Special Service Fund	2,336	-	-
		Revenue Management System	65,000	-	-
		Technical Contracts	90,000	-	-
		Translation Services	2,100	-	-
		Unallocated	(10,251,663)	-	-
		Reimbursement of General Fund Costs	884,639	-	-
<i>Measure R Traffic Relief and Rail Expansion Fund</i>					
		Median Island Maintenance	1,000,000	-	-
		Bicycle Plan/Program	1,372,164	-	-
		Gender Equity in Transportation	(200,000)	-	-
		Great Streets	(500,000)	-	-
		Median Island Maintenance	(1,000,000)	-	-
		Paint and Sign Maintenance	(1,800,000)	-	-
		Pedestrian Plan/Program	914,194	-	-
		PPP Access Ramps	2,927,041	-	-
		Sidewalk Access Request Acceleration	11,875,349	-	-
		Reimbursement of General Fund Costs	5,376,589	-	-
<i>Multi-Family Bulky Item Special Fund</i>					
		PW-Sanitation Expense and Equipment	(700,000)	-	-
		Rate Stabilization Reserve	(3,738,521)	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	2,370,219	-	-
		Reimbursement of General Fund Costs	(3,115,791)	-	-
<i>Sidewalk Repair Fund</i>					
		Environmental Compliance Services	(110,000)	-	-
		Sidewalk Repair Contractual Services	7,132,086	-	-
		Sidewalk Repair Engineering Consulting Services	3,200,000	-	-
		Street Tree Planting and Maintenance	(300,000)	-	-
		Reimbursement of General Fund Costs	413,746	-	-
<i>Schedule 52 - Default Program</i>					
		Concrete Streets	1,100,000	-	-
		Sidewalk Access Request Acceleration	16,427,355	-	-
		Speed Hump Program	679,247	-	-

2023-24 Proposed Budget Changes by Category

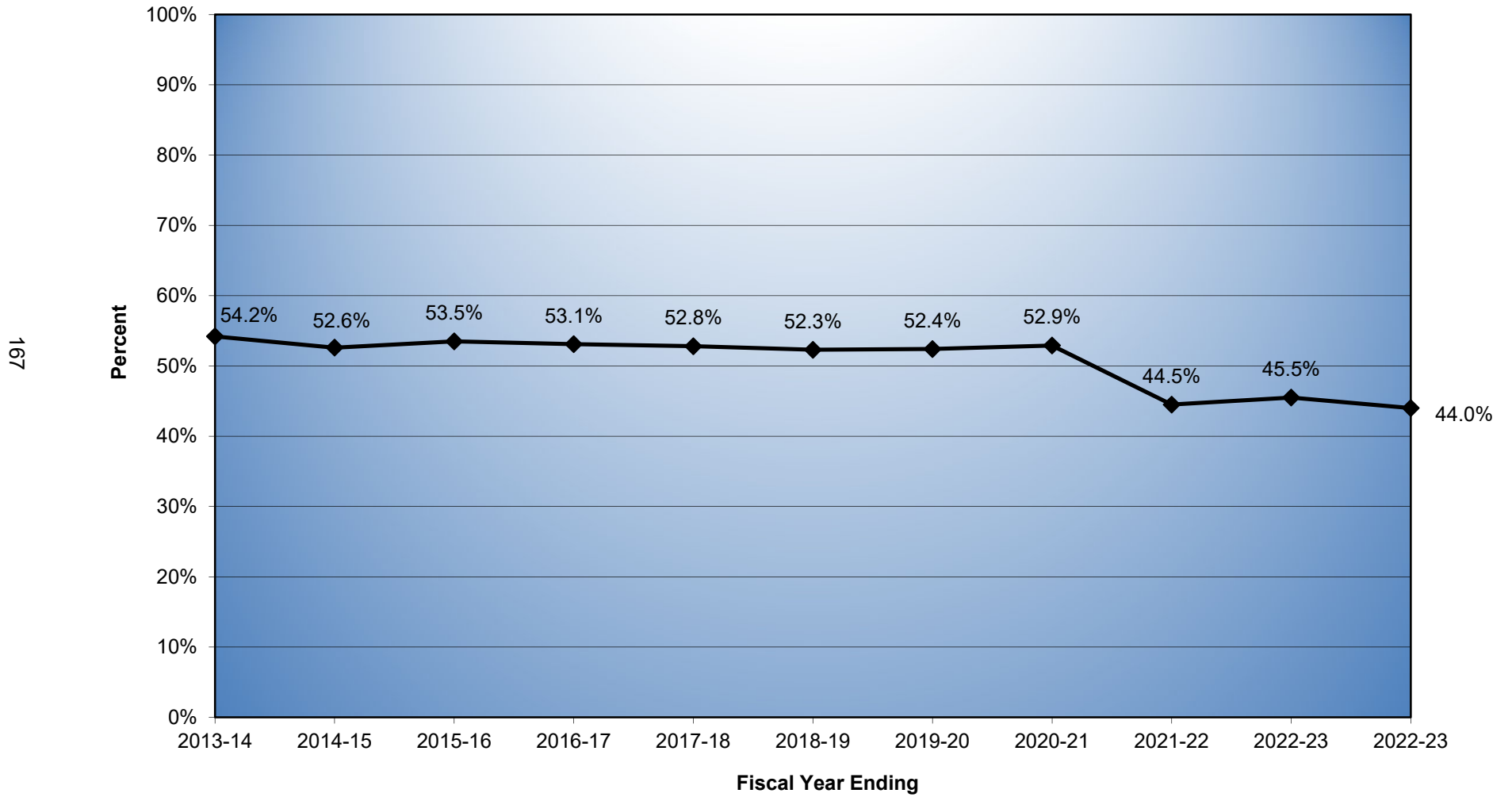
Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
<i>Measure M Local Return Fund</i>					
		Concrete Streets	(1,000,000)	-	-
		Paint and Sign Maintenance	(1,571,186)	-	-
		Speed Hump Program	(679,247)	-	-
		Traffic Signal Supplies	(905,855)	-	-
		Universal Basic Mobility	1,000,000	-	-
		Vision Zero Independent Program Evaluation	(500,000)	-	-
		Reimbursement of General Fund Costs	1,435,703	-	-
<i>Code Compliance Fund</i>					
		ACE Contractual Services	(15,000)	-	-
		Reimbursement of General Fund Costs	(89,675)	-	-
<i>Road Maintenance and Rehabilitation Program Special Fund</i>					
		ATSAC Maintenance	(915,940)	-	-
		Complete Streets	(9,429,650)	-	-
		Cool Pavement/Sustainable Pavement Projects	4,000,000	-	-
		Sidewalk Repair Contractual Services	(8,702,763)	-	-
		Sidewalk Repair Engineering Consulting Services	(3,300,000)	-	-
		Vision Zero Traffic Signals Support	10,565	-	-
<i>Measure W</i>					
		Feasibility Studies	1,410,000	-	-
		Operation and Maintenance - TMDL Compliance Projects	61,244	-	-
		PW-Sanitation Expense and Equipment	394,475	-	-
		Regional Project Development and Revolving Funds	6,735,283	-	-
		Reimbursement of General Fund Costs	135,765	-	-
<i>Planning Long-Range Planning Fund</i>					
		Reimbursement of General Fund Costs	1,338,056	-	-
<i>House LA Fund</i>					
		Administration	53,743,200	-	-
		Affordable Housing Programs	432,632,760	-	-
		Homelessness Prevention Programs	185,414,040	-	-
<i>City Planning System Development Fund</i>					
		Reserve for Future Costs	328,568	-	-
		Reimbursement of General Fund Costs	(718,117)	-	-
Total			\$744,239,354	-	-

2023-24 PROPOSED BUDGET
DEPARTMENTAL SHARE OF UNRESTRICTED REVENUES

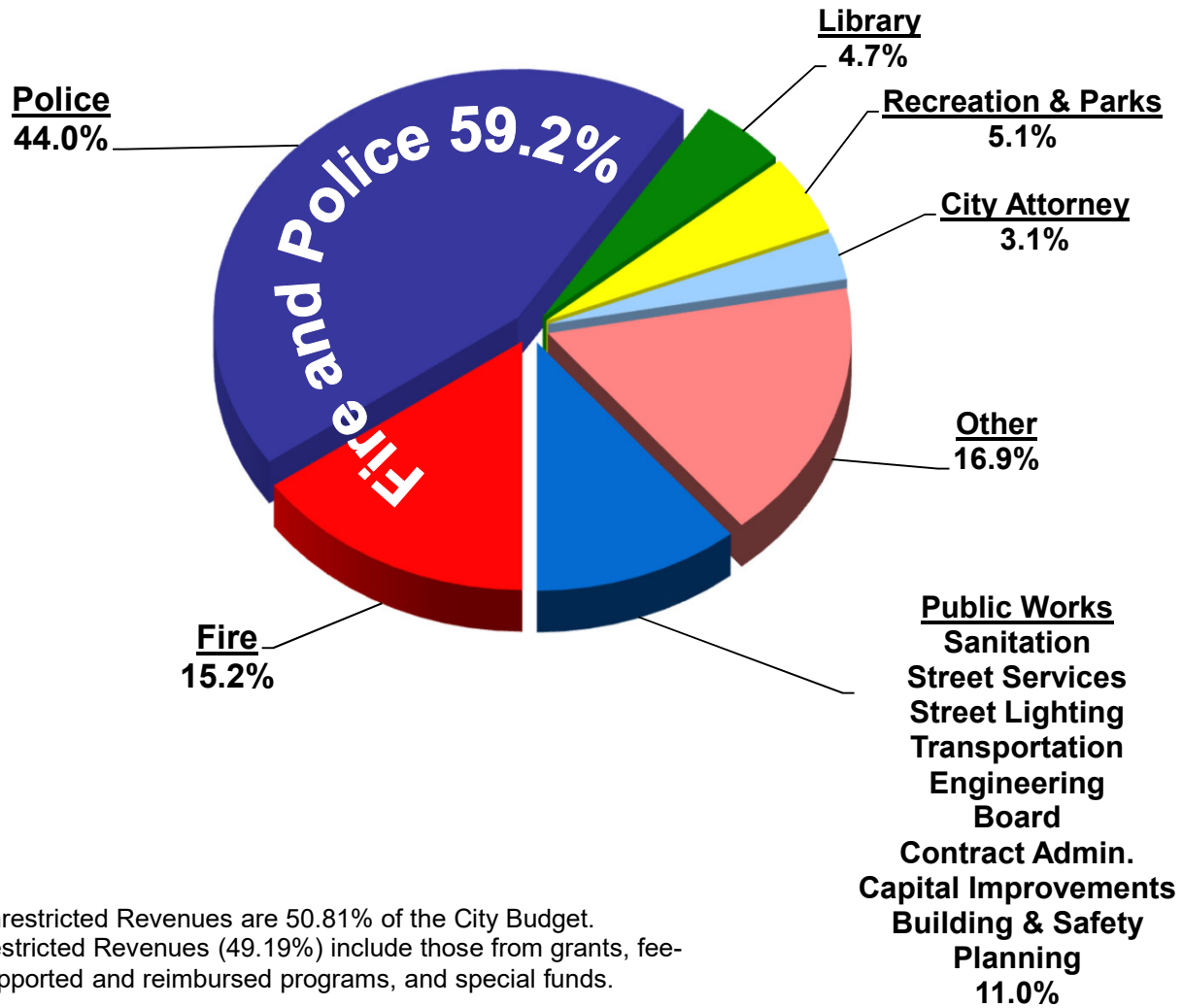
	2022-23			2023-24		
	\$ Millions			\$ Millions		
Police	\$ 2,837.6	45.5%		\$ 2,917.0	44.0%	
Fire	<u>973.1</u>	15.6%	<u>61.1%</u>	<u>1,010.4</u>	15.2%	<u>59.2%</u>
Public Works Activities:						
Sanitation	\$ 165.9	2.7%		\$ 195.1	2.9%	
Street Services	149.5	2.4%		150.7	2.3%	
Street Lighting	27.7	0.4%		18.3	0.3%	
Transportation	153.5	2.5%		155.6	2.3%	
Engineering	46.4	0.7%		58.7	0.9%	
Capital & Technology Improvements	49.1	0.8%		60.8	0.9%	
Board of Public Works	27.3	0.4%		32.8	0.5%	
Contract Administration	20.5	0.3%		23.0	0.3%	
Building and Safety	6.0	0.1%		3.1	0.1%	
City Planning	<u>24.3</u>	0.4%	<u>10.7%</u>	<u>34.2</u>	0.5%	<u>11.0%</u>
Library*	\$ 289.0	4.6%		\$ 311.7	4.7%	
Recreation and Parks*	318.6	5.1%		341.0	5.1%	
Zoo	16.6	0.3%		20.5	0.3%	
Cultural Affairs	<u>3.3</u>	0.1%	<u>10.1%</u>	<u>1.4</u>	0.0%	<u>10.1%</u>
Animal Services	\$ 44.6	0.7%		\$ 52.1	0.8%	
City Attorney	186.1	3.0%		203.1	3.1%	
Controller	44.5	0.7%		50.5	0.8%	
CAO and Finance	98.1	1.6%		116.5	1.8%	
Mayor	17.1	0.3%		19.3	0.3%	
Council	51.9	0.8%		61.8	0.9%	
City Clerk	23.2	0.4%		27.3	0.4%	
City Tourism	53.1	0.9%		3.6	0.0%	
Emergency Management	6.6	0.1%		7.0	0.1%	
Unappropriated Balance	298.0	4.8%		158.3	2.4%	
General City Purposes	253.1	4.0%		524.8	7.9%	
Others	<u>52.7</u>	0.8%	<u>18.1%</u>	<u>78.7</u>	1.2%	<u>19.7%</u>
	<u>\$ 6,237.4</u>		<u>100.0%</u>	<u>\$ 6,637.3</u>		<u>100.0%</u>

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

2023-24 PROPOSED BUDGET POLICE SHARE OF UNRESTRICTED REVENUES



**2023-24 PROPOSED BUDGET
DEPARTMENTAL SHARE OF UNRESTRICTED REVENUES (\$6.6 Billion)**



Unrestricted Revenues are 50.81% of the City Budget.
Restricted Revenues (49.19%) include those from grants, fee-supported and reimbursed programs, and special funds.

**2023-24 PROPOSED BUDGET
SPECIAL FUND SUBSIDY POLICY**

It shall be the goal for all special funds to fully reimburse the General Fund for all direct expenditures and related costs provided to support their programs. Related cost reimbursements shall be calculated using the most current Cost Allocation Plan rate, unless otherwise restricted by an ordinance or policy that has been approved by the Mayor and City Council. In the event that a special fund does not fully reimburse the General Fund, any remaining subsidy shall be reported annually through the budget process (Fiscal Policy No. 28).

Pursuant to this policy, this exhibit presents a listing of all special funds that do not fully reimburse related costs by function. The General Fund subsidy amount represents the difference between the full cost of all overheads related to work performed and the General Fund reimbursement amount actually included in the Proposed Budget.

169-Revised

Sch #	Fund/Schedule Name	Proposed Budget General Fund Reimbursement Amount (\$)	Full Reimbursement Amount (\$)	General Fund Subsidy (\$)	Explanation
A. Community Safety					
S17	Local Public Safety Fund	-	21,185,778	21,185,778	Fund has historically not reimbursed for related costs.
S19	Street Lighting Maintenance Assessment Fund	\$14,717,795	18,616,210	3,898,415	Fund only pays for fringe and central only. Insufficient funds for full related costs reimbursements.
S20	Telecommunications Liquidated Damages & Lost Franchise Fees	\$1,562,139	3,753,965	2,191,826	Insufficient funds for full related costs reimbursements.
S29	Medi-Cal Intergovernmental Transfer Program Fund	\$0	6,680,000	6,680,000	Fund does not pay related costs.
S37	Disaster Assistance Trust Fund	-	244,450	244,450	Fund does not pay related costs.
S46	Supplemental Law Enforcement Services Fund	-	562,361	562,361	Fund does not pay related costs.
Community Safety Subtotal				34,762,830	
B. Home and Community Environment					
S02	Solid Waste Resources Revenue Fund	4,753,963	69,825,581	65,071,618	Insufficient funds for full related costs reimbursements.
S07	Stormwater Pollution Abatement Fund	2,185,123	18,823,231	16,638,108	Insufficient funds for full related costs reimbursements.
S08	Community Development Trust Fund	5,085,515	5,313,560	228,045	Administrative cap restricts related costs payments.
S09	Home Investment Partnerships Program Fund	2,550,172	2,573,529	23,357	Administrative cap restricts related costs payments.
S10	Mobile Source Air Pollution Reduction Trust Fund	2,841,208	3,139,252	298,044	Administrative cap restricts related costs payments.
S29	Business Improvement Trust Fund	-	1,915,470	1,915,470	Fund does not pay related costs.
S29	Repair & Demolition Fund	-	321,636	321,636	Insufficient funds for full related costs reimbursements.

**2023-24 PROPOSED BUDGET
SPECIAL FUND SUBSIDY POLICY**

Sch #	Fund/Schedule Name	Proposed Budget General Fund Reimbursement Amount (\$)	Full Reimbursement Amount (\$)	General Fund Subsidy (\$)	Explanation
S32	Citywide Recycling Trust Fund	3,542,429	8,406,581	4,864,152	Insufficient funds for full related costs reimbursements.
S35	Planning Case Processing Special Fund	2,182,694	23,381,833	21,199,139	The subsidy is a result of the policy decision to set fees below full cost recovery.
S50	Multi-Family Bulky Item Revenue Fund	246,873	2,853,508	2,606,635	Insufficient funds for full related costs reimbursements.
S53	Code Compliance Fund	156,915	614,316	457,401	Insufficient funds for full related costs reimbursements.
S54	Road Maintenance and Rehabilitation Fund	-	66,079	66,079	The Fund does not pay related costs.
S56	Planning Long-Range Planning	4,158,554	7,908,936	3,750,382	The subsidy is a result of the policy decision to set fees below full cost recovery.
Home and Community Environment Subtotal				117,440,066	
C. Transportation					
S04	Traffic Safety Fund	-	337,500	337,500	Insufficient funds for full related costs reimbursements.
S05	Special Gas Tax Improvement Fund	42,355,618	54,129,951	11,774,333	Insufficient funds for full related costs reimbursements.
S29	Traffic Safety Education Program Fund	68,545	81,186	12,641	Fund only pays fringe benefits.
S29	Ventura/Cahuenga Corridor Plan Fund	75,447	75,870	423	Fund only pays fringe benefits.
S54	Road Maintenance and Rehabilitation Fund	-	66,079	66,079	Fund does not pay related costs.
Transportation Subtotal				12,190,976	
D. Cultural, Educational, and Recreational Services					
S24	Arts and Cultural Facilities and Services Trust Fund	6,282,709	11,155,073	4,872,364	Insufficient funds for full related costs reimbursements.
S29	CIFD Miscellaneous Grants and Awards Fund	-	-	-	N/A
S43	El Pueblo de Los Angeles Historical Monument Revenue Fund	1,494,725	3,547,267	2,052,542	Insufficient funds for full related costs reimbursements.
S44	Zoo Enterprise Revenue Fund	-	14,641,429	21,534,092	Insufficient funds for full related costs reimbursements. Subsidy amount also includes GF appropriation (\$6,892,663) to balance the fund.
n/a	Recreation and Parks	64,725,404	170,088,697	105,363,293	Insufficient funds for full related costs reimbursements.
Cultural, Educational, and Recreational Services Subtotal				133,822,291	

170-Revised

**2023-24 PROPOSED BUDGET
SPECIAL FUND SUBSIDY POLICY**

Sch #	Fund/Schedule Name	Proposed Budget General Fund Reimbursement Amount (\$)	Full Reimbursement Amount (\$)	General Fund Subsidy (\$)	Explanation
E. Human Resources, Economic Assistance, and Development					
S01	Los Angeles Convention and Visitors Bureau Trust Fund	-	416,533	416,533	Fund has historically not reimbursed for related costs.
S21	Older Americans Act Fund	-	3,389,578	3,389,578	Fund does not pay related costs.
Human Resources, Economic Assistance, and Development Subtotal				3,806,111	
TOTAL GENERAL FUND SUBSIDY				302,022,274	

**2023-24 PROPOSED BUDGET
10-YEAR HISTORY OF BUDGET
(\$Million)**

Fiscal Year	Total Budget			Percent Change	General Fund Budget			Percent Change
	Proposed	Adopted			Proposed	Adopted		
2023-24	\$ 13,064.1	n/a	n/a		\$ 7,860.8	n/a	n/a	
2022-23	\$ 11,765.1	\$ 11,755.0	-0.09%		\$ 7,461.0	\$ 7,446.0	-0.20%	
2021-22	11,230.3	11,480.3	2.23%		7,336.5	7,503.2	2.27%	
2020-21	10,531.3	10,531.3	0.00%		6,687.3	6,687.3	0.00%	
2019-20	10,648.0	10,710.1	0.58%		6,530.1	6,569.70	0.61%	
2018-19	9,863.1	9,899.8	0.37%		6,166.0	6,190.60	0.40%	
2017-18	9,232.8	9,292.1	0.64%		5,779.3	5,826.50	0.82%	
2016-17	8,757.6	8,777.0	0.22%		5,558.3	5,576.40	0.33%	
2015-16	8,568.3	8,582.6	0.17%		5,392.2	5,410.40	0.34%	
2014-15	8,100.1	8,122.9	0.28%		5,117.5	5,138.30	0.41%	
2013-14	7,688.5	7,685.5	-0.04%		4,872.4	4,866.90	-0.11%	

THIS PAGE INTENTIONALLY LEFT BLANK

City of Los Angeles



Miscellaneous

2023-24

Office of the City Administrative Officer

THIS PAGE INTENTIONALLY LEFT BLANK

**2023-24 PROPOSED BUDGET
PROPOSED NEW INITIATIVES BY DEPARTMENT**

Description of Initiatives	Blue Book #	Resources	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
Animal Services						
Canine Enrichment Coordinators						
Provide canine enrichment services at all City Shelters.	18	One-time expense funding in the Contractual Services Account.	\$ 706,625	\$ -	0	
Building and Safety						
Government and Community Relations						
Provide staff to the Office of Government and Community Relations to provide technical expertise to respond to inquires from elected officials and resolve interdepartmental issues with other City departments.	62	One resolution authority with nine-months funding and one-time expense funding in the Printing and Binding, Contractual Services, Office and Administrative, Transportation, and Operating Supplies accounts from the Building and Safety Building Permit Fund.	\$ -	\$ 104,972.00	1	Senior Building Mechanical Inspector
City Administrative Officer						
Targeted Internship Program						
Allow the Department to offer internships targeted for students from populations that are underrepresented in government finance and administration careers.	11	One-time expense funding in the Salaries, As-Needed, Account.	\$ 100,000	\$ -	0	
Equity Index Pilot System						
Implement a Equity Index System that will facilitate the analysis of equity in Citywide expenditures.	18	One-time expense funding in the Contractual Services Account.	\$ 250,000	\$ -	0	
CARE and CARE+ Outreach Team						
Conduct outreach and engagement services for street-based homelessness strategies.	19	Expense funding in the Contractual Services Account.	\$ 9,283,507	\$ -	0	
City Attorney						
Recruitment and Leadership Development						
Support a proactive recruitment marketing strategy and leadership development trainings.	11	One-time funding in the Contractual Services Account.	\$ 100,000	\$ -	0	
Office of Procurement Legal Support						
Support the newly created Office of Procurement within the Office of the City Administrative Officer.	42	One resolution authority position with nine-months funding.	\$ 108,798	\$ -	1	Deputy City Attorney II
Police Department Legal Support						
Support the Advocate Section within Police Department conduct administrative hearings held by Board of Rights.	43	Seven resolution authority positions with nine-months funding.	\$ 657,386	\$ -	5	Deputy City Attorney II
					2	Legal Secretary II

**2023-24 PROPOSED BUDGET
PROPOSED NEW INITIATIVES BY DEPARTMENT**

Description of Initiatives	Blue Book #	Resources	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
City Clerk						
Passport Services						
Provide support as a new Passport Acceptance Agency by funding three Sr. Admin Clerk resolution authorities to serve as Passport Agents.	15	Three resolution position authorities with nine-months funding.	\$ 150,465	\$ -	3	Senior Administrative Clerk
March 2024 Election - Departmental Expenses						
Conduct elections for seven even-numbered Council Districts, four odd-numbered Los Angeles Unified School District (LAUSD) Board seats, and the Presidential Primary election, and to print and mail Voter Information Pamphlets for City measures related to the March 2024 Election.	17	One-time expense funding in the Salaries, As-Needed, Overtime General, and Elections accounts. Funding is also available in the Unappropriated Balance.	\$ 4,821,174	\$ -	0	
Special Funding Services Staffing						
Provide administrative support to the 15 Council Offices and other City Departments by funding four resolution authorities: two Management Analysts and two Accounting Clerks.	23	Four resolution position authorities with nine-months funding	\$ 241,538	\$ -	2	Management Analyst
					2	Accounting Clerk
City Planning						
Low Rise Design Lab						
Implement the Low Rise Design Lab which creates new design prototypes for smaller-scale multi-family housing Citywide.	23	One resolution authority with nine-months funding.	\$ 85,590	\$ -	1	City Planner
Open Space Element of General Plan						
Begin implementation efforts to the mandatory update to the City's Open Space Element before January 1, 2026. This is mandatory per Senate Bill 1425, and was concurred by Council resolution (C.F. 22-0002-S99)	24	Three resolution authorities with nine-months funding.	\$ 280,901	\$ -	1	Senior City Planner
					2	City Planner
Hybrid Brown Act Meetings						
Facilitate hybrid public meetings for the nine commissions (City Planning Commission, Cultural Heritage Commission, and 7 Area Planning Commissions)	58	Two resolution authorities with nine-months funding.	\$ 66,864	\$ -	2	Administrative Clerk
Cultural Affairs						
1871 Chinese Massacre and COVID-19 Memorials						
Provide funding to develop and design the 1871 Chinese Massacre and COVID-19 Pandemic Reflections Initiative Memorials.	21	One-time expense funding in the Special Appropriations III Account from the Arts and Cultural Facilities & Services Fund	\$ -	\$ 500,000	-	

**2023-24 PROPOSED BUDGET
PROPOSED NEW INITIATIVES BY DEPARTMENT**

Description of Initiatives	Blue Book #	Resources	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
Emergency Management						
Emergency Operations Center Readiness						
Establish an Emergency Operations Center credentialing program and track the implementation of improvement plan items.	10	One resolution authority position with twelve-months funding.	\$ 115,997	\$ -	1	Emergency Management Coordinator I
Homelessness Preparedness and Response						
Focus on emergency preparedness and response needs of residents experiencing homelessness.	11	Three resolution authority position with nine-months funding.	\$ 260,993	\$ -	3	Emergency Management Coordinator I
Finance						
LATAx Replacement Project						
To create a dedicated team and initiate the pre-planning phase of the multi-year LATAx system replacement.	21	Five resolution authority positions with nine-months funding.	\$ 435,813	\$ -	1	Fiscal Systems Specialist I
					1	Information Systems Manager I
					1	Senior Management Analyst I
					1	Senior Systems Analyst I
					1	Systems Programmer I
Measure ULA Revenue Enforcement						
For discovery, analysis, and training to assist with the enforcement of the ballot measure United to House LA (Measure ULA) Documentary Transfer Tax remittance.	28	Four resolution authority positions with nine-months funding and one-time (\$35,000) and ongoing (\$65,000) expense funding in the Contractual Services Account.	\$ 413,532	\$ -	3	Tax Compliance Officer II
					1	Senior Management Analyst I
Fire						
Emergency Appointment Paramedic Training						
Create an Emergency Appointment Paramedic training and hiring program.	34	One-time expense funding in the Salaries Sworn, Overtime Constant Staffing, Overtime Variable Staffing, Uniforms, and Operating Supplies accounts	\$ 1,305,022	\$ -	0	
False Fire Alarm Program						
Provide support the False Fire Alarm Program.	52	Three resolution authority positions with nine-months funding	\$ 181,918	\$ -	1	Management Analyst
					1	Accountant
					1	Accounting Clerk
Housing						
United to House LA						
To support Measure United to House LA implementation.	70	Six resolution authority with nine-months funding.	\$ -	\$ 464,576	1	Data Analyst I
					1	Public Relations Specialist I
					1	Public Information Director I
					1	Housing Planning and Economic Analyst
					1	Senior Housing Planning and Economic
					1	Graphics Designer I

**2023-24 PROPOSED BUDGET
PROPOSED NEW INITIATIVES BY DEPARTMENT**

Description of Initiatives	Blue Book #	Resources	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
Information Technology Agency						
Zero Trust Proactive Cybersecurity System						
Implementation of the Zero Trust Proactive Cybersecurity System; moving from a traditional perimeter network defense model to a "zero trust" approach.	31	Funding provided in the Contractual Services Account	\$ 436,500	\$ -	0	
Library						
As-Needed Staffing for Badge Access Project						
Provide staffing for the implementation of the security camera and badge access system for all 73 libraries.	47	Funding in the Salaries, As-Needed Account from the Library Fund.	\$ -	\$ 100,000	0	
Leadership Development Initiative						
Provide staff training and conferences, an annual Staff Development Day, a staff-driven task force, leadership coaching expenses, mentoring expenses, and organizational communication.	33	Funding in the Office and Administrative Account from the Library Fund.	\$ -	\$ 520,000	0	
Library Assistant I for Leadership Development						
Provide administrative and communication support for the Leadership Development initiative.	32	One regular authority position with nine-months funding.	\$ -	\$ 52,087	1	Library Assistant I
Neighborhood Empowerment						
Training, Youth, and Women Leaders Services						
Administer and monitor training participation and progress and to prepare training materials. Equipment leases, hosting the EmpowerLA Youth Conference and to support the Neighborhood Council Women in Leadership Group.	9	One resolution authority with nine-months funding and one-time expense funding in the Contractual Services, Office and Administrative, Operating Supplies, and Communication Services accounts from the Department of Neighborhood Empowerment Fund.		\$ 93,979	1	Project Assistant
Police						
Exterior Custodial and Pressure Washing Services						
Execute contracts for custodial and pressure washing services at Police Department facilities to remove biohazardous waste.	51	Funding in the Contractual Services Account for exterior custodial and pressure washing services at Department facilities to remove biohazardous waste	\$ 200,000	\$ -		
Landscape Maintenance Services						
Execute contracts for landscape maintenance services for 11 Police Department facilities not maintained by the Department of Recreation and Parks.	52	Funding in the Contractual Services Account to establish landscaping contracts for the Department's 11 facilities that are not maintained by the Department of Recreation and Parks.	\$ 100,000	\$ -		

**2023-24 PROPOSED BUDGET
PROPOSED NEW INITIATIVES BY DEPARTMENT**

Description of Initiatives	Blue Book #	Resources	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
Strategic Planning Team						
Establish a strategic planning team to ensure the safe hosting of large events by the City, such as the 2028 Olympic Games.	62	Six resolution authority positions to establish a Strategic Planning Team for large events such as the 2028 Olympic Games.	\$ 152,919	\$ -	1	Secretary
					1	Principal Projected Coordinator
					1	Police Commander
					1	Police Lieutenant I
					1	Police Sergeant I
					1	Police Officer II
Bureau of Contract Administration						
Hotel Worker Protection Ordinance						
Implementation and enforcement of the Hotel Worker Protection Ordinance. Ordinance No. 187565	39	One resolution authority position. The request includes expense funding in the Overtime General, Contractual Services, and Office and Administrative accounts.	\$ 111,031	\$ -	1	Senior Management Analyst I
Bureau of Engineering						
BuildLA and Coordination						
Support the development of the BuildLA Project, a centralized one-stop portal that will provide real-time development services information from all departments to the developers, contractors, and constituents to track their permit applications.	23	Three resolution authority positions with nine-months funding.	\$ 268,120	\$ -	1	Civil Engineer
					1	Senior Systems Analyst I
					1	Programmer/Analyst I
Flood Plain Management Plan						
Provide funding for consultant services to update the Flood Plain Management Plan.	31	A one-time expense in the Contractual Services Account.	\$ 400,000	\$ -	-	
Potrero Canyon Pedestrian Bridge and Colorado Blvd.						
Provide project management and grant reporting services for two projects that were provided with funding in the State's Budget Act of 2021.	49	One resolution authority position with nine months funding.	\$ 105,761	\$ -	1	Civil Engineer
Design Support for Zoo Department Capital Program						
Provide architectural services to the Zoo Department for its capital projects.	64	One resolution authority position with nine-months funding.	\$ 103,426		1	Architect
Bureau-Wide Employee Development Training						
Provide funding for consultant services to provide employee development and training program.	73	A one-time expense in the Contractual Services Account.	\$ 300,000	\$ -	-	
Bureau of Sanitation						
Recycling and Waste Reduction Ambassadors						
Conduct waste evaluations and provide public outreach and education on organics recycling.	43	Ten resolution authority positions with nine-months funding from the Solid Waste Resources Revenue Fund.	\$ -	\$ 598,432	10	Refuse Collection Truck Operator

**2023-24 PROPOSED BUDGET
PROPOSED NEW INITIATIVES BY DEPARTMENT**

Description of Initiatives	Blue Book #	Resources	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
Refuse Collection Truck Operator Academy						
Provide training and create a career path for Maintenance Laborers to become Refuse Collection Truck Operators.	44	Seven resolution authority positions with nine-months partial funding from the Solid Waste Resources Revenue	\$ 67,724	\$ 392,508	1 5 1	Refuse Collection Supervisor Refuse Collection Field Instructor Administrative Clerk
Bureau of Street Lighting						
Fiber Optics Installation Program						
Community Lighting Master Plan						
Develop a Community Lighting Master Plan by conducting community outreach and research of lighting needs throughout the City.	23	Add one-time funding in the Contractual Services Account for consultant services to develop a Community Lighting Master Plan.	\$ -	\$ 150,000		
Establish a program to install new fiber optics conduit to facilitate the expansion of broadband and Wi-Fi access to underserved communities in the City.	24	Add nine-months funding and resolution authority for nine positions consisting of one Street Lighting Electrician Supervisor, two Street Lighting Engineering Associate IIs, one Civil Engineering Drafting Technician, one Street Lighting Electrician Supervisor, one Maintenance Construction Worker, one Street Lighting Electrician, two Electrical Craft Helpers, and one Street Lighting Engineering Associate II, subject to pay grade determination by the City Administrative Officer, Employee Relations Division, for fiber optics installation. Funding is provided by the Street Lighting Maintenance Assessment Fund.	\$ -	\$ 599,825	3 1 1 1 1 2	Street Lighting Engineering Associate II Civil Engineering Drafting Technician Street Lighting Electrician Supervisor Maintenance Construction Worker Street Lighting Electrician Electrical Craft Helpers
Bureau of Street Services						
Aging Asset Removal Program (including News Racks)						
Establish a program to address requests that have been received through MyLA311 and to remove aged and unnecessary street furniture.	17	Four resolution authority positions with nine-months funding from the General Fund.	\$ 277,464	\$ -	1 3	Cement Finisher Street Services Worker I
Youth Development						
Evaluation, Data and Project Management						
Collect, research, and analyze youth development-related data from City departments and other agencies, coordinate data exchanges, and prepare reports to support the work of the Department.	13	One resolution authority position with nine-months funding.	\$ 73,070	\$ -	1	Data Analyst I

**2023-24 PROPOSED BUDGET
PROPOSED NEW INITIATIVES BY DEPARTMENT**

Description of Initiatives	Blue Book #	Resources	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
Zoo						
County Measure A Grant						
Supports the County Measure A Recreation Access Grant Program which increases Zoo access for LAUSD students.	26	One-time expense funding in the Salaries, As-Needed, Contractual Services, and Printing and Binding accounts to be reimbursed by the County of Los Angeles.	\$ -	\$ 268,392	0	

2023-24 PROPOSED BUDGET COMPARISON OF SELECTED SERVICE LEVELS

Department and Category	Unit of Measurement	Full Service Level Standard	Lowest Adopted Service Levels		2019-2020 Adopted	2020-21 Adopted	2021-22 Adopted	2022-23 Adopted	2023-24 Proposed	Notes on Adopted / Proposed Service Levels
			Year	Service Level						
Aging										
Transportation One-Way Trips	Number of Trips		2019-22	139,344	139,344	139,344	139,344	103,311	55,875	
Number of Frail/Disabled People Served	Number of Persons		2019-22	3,143	3,143	3,143	3,143	4,122	3,143	
Congregate Meals Served	Number of Meals		2018-19	675,888	679,533	679,533	1,011,983	1,316,135	664,924	One-time funding was provided in 2022-23, to allow for increased services.
Number of Seniors Served	Number of Persons		2019-22	9,652	9,652	9,652	9,652	13,460	9,652	Seniors served reflect available funding in 2023-24.
Homebound Meals Delivered	Number of Meals		2019-22	662,200	662,200	662,200	662,200	1,092,979	2,009,488	Increased funding in 2023-34
Number of Homebound Seniors Served	Number of Persons		2018-19	4,795	4,851	4,851	4,851	10,990	21,980	
Animal Services										
Animal Control Officers	Full-Time Equivalents (FTEs)	73	2021-22	68	83	73	68	68	77	The Proposed Service Levels amount include the positions in the Department's 2023-24 budget request.
Senior Animal Control Officers	FTEs	13	2021-22	11	13	12	11	11	13	The Department is working with the Bureau of Engineering (BOE) to renovate the North Central kennels. BOE recommended demolishing, redesigning, and rebuilding 12 kennels. Estimates and schedule for this work is pending.
Animal Care	Number of Kennels and Cages	2,105	2018-21	2,054	2,054	2,054	2,105	2,105	2,093	The Full Service Level Standard is based on the total number of kennels and cages at the six shelters operated by City staff. Based on the current configurations of the six shelters, there is not space to add additional kennels and cages. The Department is working with the Bureau of Engineering (BOE) to renovate the North Central kennels. BOE recommended demolishing, redesigning, and rebuilding 12 kennels. Estimates and schedule for this work is pending.
Building and Safety										
Code Enforcement Requests	Number of Requests		2021-22	26,000	28,300	28,500	26,000	26,000	26,000	
Library										
Operating Hours (Weighted Average)	Hours per Week	53	2018-22	53	53	53	53	53	53	
Central Library	Hours per Week	60	2018-22	60	60	60	60	60	60	
8-Regional Branches	Hours per Week	60	2018-22	60	60	60	60	60	60	
64-Community Branches	Hours per Week	52	2018-22	52	52	52	52	52	52	

2023-24 PROPOSED BUDGET COMPARISON OF SELECTED SERVICE LEVELS

Department and Category	Unit of Measurement	Full Service Level Standard	Lowest Adopted Service Levels		2019-2020 Adopted	2020-21 Adopted	2021-22 Adopted	2022-23 Adopted	2023-24 Proposed	Notes on Adopted / Proposed Service Levels
			Year	Service Level						
Police										
Total Authorized Positions	FTEs		2021-22	13,894	14,180	13,894	13,999	14,053	14,111	
Sworn Authorized	FTEs		2018-19	10,670	10,703	10,681	10,681	10,709	10,748	
Sworn Funded	FTEs		2021-22	9,750	10,111	9,750	9,750	9,735	9,504	Up to 200 retired officers will be recalled to active duty.
Civilian Authorized	FTEs		2021-22	3,213	3,477	3,213	3,318	3,344	3,363	
Civilian Funded	FTEs		2021-22	2,771	3,035	2,771	2,853	2,812	2,949	
Police (Continued)										
Police Fleet Vehicle Replacement	Percentage Replaced	32%	2018-19	3.3%	5.8%	5.9%	5.9%	7.7%	14.3%	
	Total Cost in Millions	\$ 66.30			\$ 13.25	\$ 17.25	\$ 17.15	\$ 29.27	\$ 47.26	
	General Fund				\$ 6.08	\$ 9.00	\$ 8.85	\$ 20.01	\$ 18.96	
	MICLA Financed				\$ 1.96	\$ 8.08	\$ 8.08	\$ 9.26	\$ 20.00	
	Supplemental Law Enforcement Services Fund				\$ 5	\$ -	\$ -	\$ -	\$ 2.95	
	Forfeited Assets Trust Fund				\$ 0.21	\$ 0.17	\$ 0.22	\$ -	\$ 2.75	
	Private Lease Financing				\$ -	\$ -	\$ -	\$ -	\$ -	
	Los Angeles County Metropolitan Transportation Authority				\$ -	\$ -	\$ -	\$ -	\$ 2.60	
Out-of-Service Rate	Patrol Vehicles Percentage	9%	2020-21	11.1%	11.1%	15.8%	15.8%	17.3%	19.8%	
	Fleetwide Percentage	7%	2020-21	8.0%	8.0%	10.7%	10.7%	13.7%	13.9%	
Public Works - Street Services										
Tree Trimming	Trees Trimmed per Year	90,000	2021-22	25,000	38,400	38,000	25,000	30,000	40,000	
	Trim Cycle in Years	7	2019-20	18.2	18.2	18.4	28	17	17	
Street Resurfacing / Reconstruction	Lane-Miles Resurfaced per Year	800	2021-22	660	800	800	660	500	500	
	Lane-Miles Slurry Sealed per Year	1,200	2021-22	1,075	1,300	1,300	1,075	1,350	1,350	
Paving or Resurfacing Unimproved Streets (Includes Alleys)	Lane Miles Paved or Resurfaced per Year		2018-19	0	5	5	3	2.5	2.5	
Sidewalk Repair	Square Feet Serviced per Year		2021-22	233,000	300,000	300,000	233,000	220,000	220,000	
Street Sweeping of Posted Streets	Percentage Swept per Week	95.0%	2021-22	90.0%	95.0%	95.0%	90.0%	95.0%	95.0%	
Street Sweeping of Non-Posted Streets	Service Cycle in Weeks	4	2018-22	26	26	26	26	26	26	

2023-24 PROPOSED BUDGET COMPARISON OF SELECTED SERVICE LEVELS

Department and Category	Unit of Measurement	Full Service Level Standard	Lowest Adopted Service Levels		2019-2020 Adopted	2020-21 Adopted	2021-22 Adopted	2022-23 Adopted	2023-24 Proposed	Notes on Adopted / Proposed Service Levels
			Year	Service Level						
Recreation and Parks										
Operating Hours (Average)	Hours per Week	48 to 84	2017-22	53	53	53	53	53	60	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		2021-22	0	2	5	11	0	8	
Renovated Recreational Facilities	Number of Facilities		2021-22	0	17	17	11	0	32	
Maintenance Staffing	FTEs		2020-21	1,063	1,131	1,142	1,063	1,209	1,311	The number of FTEs is applicable to RAP's General Fund budget and does not include staffing for off-budget programs.
Transportation										
Crossing Guards	Number of Placements	491	2018-19	419	423	423	507	507	596	The 2023-24 proposed funding reflects MOU changes and an increased number of LAUSD requests. The number of intersections covered may vary due to actual filled positions.
	Number of Intersections Covered		2021-22	508	534	534	508	508	596	

**2023-24 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	
Public Works: Bureau of Street Lighting	Crosswalk Upgrade Program	2	Street Lighting Engineering Associate II	0	2	The project was added to the Bureau in the 2022-23 Adopted Budget with funding from the General Fund . The Proposed Budget does not continue the program in 2023-24, as alternative sources of funds were not available for this program.
Zoo	Zoo Overnight Programs	1	Zoo Curator of Education I	1	0	This program was nonoperational in 2022-23 due to COVID-19 and Highly Pathogenic Avian Influenza protocols. The Department will consider the restoring this program in upcoming years.
TOTALS		3		1	2	

**2023-24 PROPOSED BUDGET
CONTRACTING PROPOSALS AFFECTING CITY EMPLOYEES**

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

2023-24 PROPOSED BUDGET
2022-23 EXPENDITURES THAT EXCEED ADOPTED BUDGET LEVELS BY \$1 MILLION OR MORE

Department	Account	Description	2022-23 Adopted Budget	Estimated 2022-23 Expenditures	Amount Exceeding Budget	2023-24 Proposed Budget	Explanation of Proposed Funding
Aging	001010	Salaries General	\$ 4,358,093	\$ 6,540,000	\$ 2,181,907	\$ 4,899,332	Estimated expenditures inadvertently assume the full expenditure of grant funds.
	003040	Contractual Services	\$ 2,765,382	\$ 13,287,000	\$ 10,521,618	\$ 11,363,227	Expenditures reflect prior year re-appropriation (\$5.4M) as well as funding from the UB approved by Council during budget deliberations for the one-time Emergency Senior Meals Program (\$6M).
City Administrative Officer	003040	Contractual Services	\$ 2,531,849	\$ 12,140,000	\$ 9,608,151	\$ 12,034,356	Expenditures reflect prior year encumbrances as well as additional transfers and appropriations received during the year for various services, including American Rescue Plan consulting services, Federal grants support, Homeless housing and planning services, and Human Resources and Payroll Project quality assurance services.
City Attorney	001010	Salaries General	\$ 149,733,846	\$ 152,540,000	\$ 2,806,154	\$ 157,721,801	Expenditures include salary costs for off-budget special and grant funded positions.
	3040	Contractual Services	\$ 1,509,269	\$ 4,019,726	\$ 2,510,457	\$ 1,609,269	Expenditures reflect additional appropriations transferred during the year. Expenditures exceed budgeted appropriations due to the replacement of the Criminal Case Management System software.
	4200	Litigation	\$ 5,195,448	\$ 7,395,448	\$ 2,740,552	\$ 5,195,448	Expenditures reflect \$1 million transferred from the Unappropriated Balance and \$200,000 from the State's Homeless Housing, Assistance, and Prevention Grant Program Round 2 (HHAP-2) to the Litigation Account in the Mid-Year Financial Status Report and HHAP-2 Report to pay for increased costs associated with various high exposure cases including the Alliance Settlement Agreement Master Service fee to monitor and facilitate the City's progress on the Alliance settlement through June 30, 2023.
	9301	City Attorney Outside Counsel	\$ -	\$ 10,727,654	\$ 10,727,654	\$ -	Expenditures reflect funding that is budgeted annually in the Unappropriated Balance and transferred to the Department during the year as needed.
Community Investment for Families	003040	Contractual Services	\$ 9,915,351	\$ 12,264,000	\$ 2,348,649	\$ 11,934,598	Expenditures reflect transfers and additional appropriations received during the year for the Language Access Program, Domestic Violence Workforce Pilot, and 27th Street emergency housing services.
Cultural Affairs	009783	Special Appropriations III	\$ 3,538,948	\$ 9,499,000	\$ 5,960,052	\$ 4,521,262	Expenditures reflect reappropriations of prior year balances to current year accounts to meet financial commitments from 2021-22 that carried over into the current year.
Finance	003040	Contractual Services	\$ 2,990,526	\$ 4,536,000	\$ 1,545,474	\$ 3,090,526	Expenditures reflect increased LATAX system support services, increased mailing and postage fees, and inflationary cost increases to ongoing licenses, fees, and supplies.
Fire	001012	Salaries Sworn	\$ 471,372,903	\$ 487,382,000	\$ 16,009,097	\$ 494,042,397	Expenditures reflect the cost of MOU salary increases that were not approved after the adoption of the 2022-23 Budget.
	001050	Unused Sick Time	\$ 5,356,709	\$ 8,988,415	\$ 3,631,706	\$ 5,356,709	Expenditures reflects increase costs associated with payouts for unused sick time.
	001090	Overtime General	\$ 1,387,364	\$ 2,939,533	\$ 1,552,169	\$ 1,387,364	Expenditures reflect increased overtime usage due to civilian vacancies.
	001092	Overtime Sworn	\$ 6,464,283	\$ 10,712,537	\$ 4,248,254	\$ 6,464,283	Expenditures reflect increased costs associated with mutual aid deployment and members on emergency recall to fill field vacancies.
	003040	Contractual Services	\$ 14,118,919	\$ 31,636,508	\$ 17,517,589	\$ 13,393,169	Expenditures reflect interim appropriations from the Unappropriated Balance for quarterly payments for the Ground Emergency Medical Transport Quality Assurance Fee program. In addition, the Department has expenses associated with the development of the Fire Inspection Management System (FIMS). security
	003090	Field Equipment Expense	\$ 3,915,604	\$ 5,993,000	\$ 2,077,396	\$ 3,709,604	Expenditures reflect increased costs associated with the repair and maintenance of emergency apparatus vehicles.
	006010	Office and Administrative	\$ 2,420,888	\$ 4,412,824	\$ 1,991,936	\$ 2,420,888	Expenditures reflect ongoing bills for goods and services and the continuing development of the FIMS.
	006020	Operating Supplies	\$ 4,995,160	\$ 6,289,806	\$ 1,294,646	\$ 19,930,060	Expenditures reflect costs for supplies, various expenses, and subscription services utilized by the department for field and administrative operations.

2023-24 PROPOSED BUDGET
2022-23 EXPENDITURES THAT EXCEED ADOPTED BUDGET LEVELS BY \$1 MILLION OR MORE

Department	Account	Description	2022-23 Adopted Budget	Estimated 2022-23 Expenditures	Amount Exceeding Budget	2023-24 Proposed Budget	Explanation of Proposed Funding
General Services	001014	Salaries Construction Projects	\$ 311,102	\$ 9,189,000	\$ 8,877,898	\$ 311,102	Expenditures reflect transfers for capital projects during the fiscal year as each project is approved by Mayor and Council.
	001121	Benefits Construction Hiring Hall	\$ 21,346	\$ 6,281,000	\$ 6,259,654	\$ -	Expenditures reflect transfers for benefits associated with capital projects performed by the Construction Forces Division during the fiscal year.
	003040	Contractual Services	\$ 30,961,432	\$ 35,516,809	\$ 4,555,377	\$ 31,299,812	Expenditures reflect increased custodial services and purchase of supplies related to COVID-19.
	003090	Field Equipment Expense	\$ 36,940,873	\$ 43,056,526	\$ 6,115,653	\$ 37,333,997	Expenditures reflect increases in work associated with the maintenance of the City's aging fleet.
	003180	Construction Materials	\$ 391,990	\$ 29,811,896	\$ 29,419,906	\$ 31,036	Expenditures reflect costs for construction-related materials associated with various capital projects that were approved during the fiscal year.
	003230	Petroleum Products	\$ 39,179,595	\$ 56,471,643	\$ 17,292,048	\$ 39,179,595	Expenditures reflect increases in fuel prices related to market volatility and geopolitical events.
	003330	Utilities Expense Private Company	\$ 4,000,000	\$ 7,000,000	\$ 3,000,000	\$ 4,000,000	Expenditures reflect increases in natural gas procurement rates and facility use.
Housing	003040	Contractual Services	\$ 5,008,825	\$ 12,616,000	\$ 7,607,175	\$ 4,539,466	Expenditures reflect transfers for reappropriations made during the year for contracts with terms that extended into the new fiscal year and transfers for contracts that were not included in the Department's budget, including
	006030	Leasing	\$ 4,121,880	\$ 7,612,000	\$ 3,490,120	\$ 4,121,880	Expenditures reflect transfers and additional appropriations received during the year for unanticipated expenditures including lease expenses for satellite offices that are not included in the budget.
Information Technology Agency	001100	Hiring Hall Salaries	\$ 583,974	\$ 1,856,000	\$ 1,272,026	\$ 583,974	Expenditures reflect reappropriations and interim transfers to perform communication services work for various projects, including LAFD communication equipment installation and routine installation, repair, upgrades, and maintenance on the City's data network, cable, and alarm systems, and communication networks.
	003040	Contractual Services	\$ 24,057,663	\$ 39,597,000	\$ 15,539,337	\$ 28,026,684	Expenditures reflect a transfer from the UB of approximately \$28.7 million for the Human Resources Payroll project for Phase II implementation per CF 20-0313-S10.
	009350	Communication Services	\$ 18,542,882	\$ 29,084,000	\$ 10,541,118	\$ 22,223,332	Expenditures reflect reappropriations and interim transfers to perform communication services work for various projects, including LAFD communication equipment installation and routine installation, repair, upgrades, and maintenance on the City's data network, cable, and alarm systems, and communication networks.
Library	006010	Office and Administrative	\$ 10,715,011	\$ 12,674,000	\$ 1,958,989	\$ 11,644,864	Expenditures reflect appropriations from the Library Fund's Unreserved and Undesignated Fund Balance approved by the Board of Library Commissioners for closed captioning services and information technology upgrades and maintenance projects, as well as an appropriation from the Library Fund's Contractual Services Account approved by the Board of Library Commissioners for supplies for its Digital Learning Labs. In addition, expenditures reflect an appropriation approved by the Council from the Community Development Trust Fund for the Tech2Go Hotspot Loan Program.
Police	001092	Sworn Overtime	\$ 221,715,803	\$ 236,065,000	\$ 14,349,197	\$ 215,439,358	The estimated 2022-23 expenditure was inadvertently entered in error. The estimated should reflect \$217,188,795.
	007340	Transportation Equipment	\$ 19,177,529	\$ 22,532,000	\$ 3,354,471	\$ 24,163,867	The estimated 2022-23 expenditure was inadvertently entered in error and is estimated to be near the 2022-23 Adopted Budget of \$19,177,529.
Personnel	003040	Contractual Services	\$ 6,734,060	\$ 11,518,000	\$ 4,783,940	\$ 6,840,310	Expenditures reflect costs from COVID-19 vaccination mandate testing and reporting (C.F. 21-0600-S110).
Board of Public Works	003040	Contractual Services	\$ 18,426,296	\$ 50,368,000	\$ 31,941,704	\$ 22,572,866	Expenditures reflect transfers and appropriations received for additional graffiti, community clean-up activities, and homeless encampment clean-ups.
Bureau of Engineering	001010	Salaries General	\$ 97,956,007	\$ 101,362,000	\$ 3,405,993	\$ 110,933,844	Expenditures reflect additional appropriations transferred during the year including various grant appropriations and transfers from the special fund project accounts that include an engineering component.

2023-24 PROPOSED BUDGET
2022-23 EXPENDITURES THAT EXCEED ADOPTED BUDGET LEVELS BY \$1 MILLION OR MORE

Department	Account	Description	2022-23 Adopted Budget	Estimated 2022-23 Expenditures	Amount Exceeding Budget	2023-24 Proposed Budget	Explanation of Proposed Funding
Bureau of Sanitation	001090	Overtime General	\$ 10,257,832	\$ 33,171,000	\$ 22,913,168	\$ 20,746,247	Expenditures reflect transfers from salary savings for increased staff overtime due to vacancies, recovery activities at the Hyperion Water Reclamation Plant, and lagging impacts of the COVID-19 pandemic. In addition, Council approved a Motion that transferred funds for work related to solid waste hauling at City facilities and operations for the wastewater program.
	003040	Contractual Services	\$ 32,985,081	\$ 34,192,000	\$ 1,206,919	\$ 40,079,271	Expenditures reflect transfers from salary savings for this purpose. In addition, Council has approved several motions that transferred funds for work related to homelessness activities.
Bureau of Street Services	001090	Overtime General	\$ 12,894,695	\$ 13,921,000	\$ 1,026,305	\$ 10,081,193	Expenditures reflect additional appropriations and transfers between accounts received during the fiscal year as projects were approved by Council.
	001100	Hiring Hall Salaries	\$ 1,485,296	\$ 4,202,000	\$ 2,716,704	\$ 1,485,296	Expenditures reflect additional appropriations and transfers between accounts received during the fiscal year as projects were approved by Council.
	003030	Construction Expense	\$ 58,990,086	\$ 63,536,243	\$ 4,546,157	\$ 53,980,613	Expenditures reflect an increase in spending due to inflationary factors in the economy that have increased the cost of construction.
	003040	Contractual Services	\$ 25,194,811	\$ 29,568,000	\$ 4,373,189	\$ 23,470,966	Expenditures reflect additional appropriations and transfers between accounts received during the fiscal year as projects were approved by Council.
Transportation	001090	Overtime General	\$ 17,433,663	\$ 20,266,000	\$ 2,832,337	\$ 17,433,633	Expenditures reflect costs incurred for the provision of special event traffic control services and the implementation of high priority transportation projects.
	003040	Contractual Services	\$ 16,831,025	\$ 20,928,000	\$ 4,096,975	\$ 18,331,025	Expenditures reflect reappropriations from the prior year for the Curb Asset Management System, LA Al Fresco Program, and Mobility Investment Program.

THIS PAGE INTENTIONALLY LEFT BLANK

City of Los Angeles



Positions and Salaries

2023-24

Office of the City Administrative Officer

THIS PAGE INTENTIONALLY LEFT BLANK

**2023-24 Proposed Budget
Position Change Summary
(Includes all General, Special and Grant Funded Positions)**

Department	2022-23 Adopted Budget Regular	Proposed Changes				2023-24 Proposed Budget Regular	2023-24 Proposed Resolution		
		Deletions	Transfer Between Departments	Regularized Resolution	New to Budget		Continued	New to Budget	Total
Aging	49	-	-	-	-	49	-	3	3
Animal Services	343	-	-	1	-	344	27	21	48
Building and Safety	933	(1)	-	93	1	1,026	76	33	109
Cannabis Regulation	26	-	-	-	-	26	32	1	33
City Administrative Officer	134	(3)	-	18	7	156	6	3	9
City Attorney	896	-	-	3	-	899	87	14	101
City Clerk	116	(1)	-	2	1	118	7	10	17
City Planning	390	(1)	-	29	1	419	135	22	157
City Tourism	12	-	-	-	-	12	-	-	-
Civil, Human Rights and Equity	1	-	-	5	-	6	34	4	38
Community Investment for Families	35	(1)	-	34	1	69	28	3	31
Controller	158	(1)	-	-	1	158	14	7	21
Council	108	-	-	-	-	108	-	-	-
Cultural Affairs	72	(2)	-	19	2	91	1	11	12
Disability	28	(1)	-	1	1	29	2	2	4
Economic and Workforce Development	88	(1)	-	-	-	87	72	6	78
El Pueblo de Los Angeles	10	(1)	-	-	1	10	1	-	1
Emergency Management	27	-	-	-	-	27	-	5	5
Employee Relations Board	3	-	-	-	-	3	-	-	-
Ethics Commission	33	-	-	4	-	37	-	8	8
Finance	339	-	-	1	18	358	21	13	34
Fire	3,902	(4)	-	30	7	3,935	17	16	33
General Services	1,370	(8)	-	55	41	1,458	28	2	30
Housing	514	-	-	17	-	531	213	16	229
Information Technology Agency	416	(14)	-	35	14	451	11	-	11
Mayor	94	-	-	-	-	94	-	-	-
Neighborhood Empowerment	33	(1)	-	2	1	35	5	2	7
Personnel	545	(1)	-	40	2	586	47	20	67
Police	13,849	(18)	-	70	17	13,918	166	27	193
Public Accountability	9	-	-	-	-	9	-	-	-
Board of Public Works	90	(1)	-	-	1	90	32	4	36
Bureau of Contract Administration	286	(2)	-	22	2	308	92	6	98
Bureau of Engineering	741	(6)	-	33	5	773	130	14	144
Bureau of Sanitation	3,156	(6)	-	9	5	3,164	601	31	632
Bureau of Street Lighting	214	(1)	-	1	-	214	149	40	189
Bureau of Street Services	975	(2)	-	20	1	994	517	38	555
Transportation	1,432	-	-	9	-	1,441	364	3	367
Youth Development	1	-	-	4	-	5	12	1	13
Zoo	264	-	-	10	1	275	9	9	18
Library	1,139	(167)	-	-	312	1,284	-	-	-
Recreation and Parks	1,590	(2)	-	-	25	1,613	89	1	90
Totals	34,421	(246)	-	567	468	35,210	3,025	396	3,421

2023-24 PROPOSED BUDGET
AUTHORIZED REGULAR POSITIONS BY DEPARTMENT SINCE 2003-04

DEPARTMENT	2003-04	2004-05	2005-06	2006-07*	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Aging	48	42	43	43	44	44	41	38	38	35	35
Animal Services	304	296	296	321	320	357	357	327	337	318	329
Building and Safety	858	835	837	839	839	810	806	696	725	716	-
Cannabis Regulation	-	-	-	-	-	-	-	-	-	-	-
City Administrative Officer	129	125	126	128	128	130	125	116	110	106	111
City Attorney	820	808	808	852	851	831	835	779	776	759	797
City Clerk	139	137	138	140	145	150	134	105	100	99	87
City Planning	323	304	306	271	271	270	270	257	240	235	994
City Tourism	197	163	163	165	165	165	165	133	133	122	109
Civil, Human Rights and Equity	-	-	-	-	-	-	-	-	-	-	-
Comm. Child., Youth and Fam.	37	24	24	8	16	16	-	-	-	-	-
Comm. on Status Women	15	12	12	5	5	3	-	-	-	-	-
Community Investment for Families	-	-	-	-	-	-	-	-	-	-	-
Controller	183	180	186	187	188	189	188	163	152	165	165
Council	108	108	108	108	108	108	108	108	108	108	108
Cultural Affairs	94	74	74	73	81	76	68	40	40	41	40
Department on Disability	26	23	23	14	14	13	13	10	10	13	12
Economic and Workforce Development	274	273	273	273	262	210	198	198	197	192	130
El Pueblo	58	25	25	17	21	21	17	14	10	10	10
Emergency Management	14	14	14	16	16	17	19	14	14	15	15
Employee Relations Board	8	8	8	3	3	3	3	3	3	3	3
Environmental Affairs	43	43	43	37	37	31	28	-	-	-	-
Ethics Commission	31	30	30	27	27	23	24	21	19	19	19
Finance	343	350	342	360	361	362	362	337	367	355	354
Fire - Sworn	3,376	3,382	3,562	3,576	3,594	3,586	3,588	3,588	3,218	3,222	3,234
Fire - Civilian	333	333	338	346	346	353	353	303	319	315	310
Fire Subtotal	3,709	3,715	3,900	3,922	3,940	3,939	3,941	3,891	3,537	3,537	3,544
General Services**	1,871	1,923	2,120	2,197	2,267	2,217	2,042	1,566	1,506	1,262	1,252
Housing	408	403	395	503	503	501	535	535	534	528	589
Human Relations Comm.	24	21	21	11	10	6	-	-	-	-	-
Department of Human Services	-	-	-	-	-	-	20	-	-	-	-
Information Tech. Agency	764	748	767	743	730	729	637	476	480	451	449
Mayor	74	66	66	70	70	93	93	94	94	94	94
Neighborhood Empowerment	68	62	62	51	52	49	43	18	17	15	17
Personnel	394	440	440	435	436	464	441	408	388	476	467
Police - Sworn	10,219	10,213	10,215	10,310	10,466	10,467	10,467	10,467	10,480	10,480	10,480
Police - Civilian	3,588	3,592	3,617	3,633	3,778	3,786	3,545	3,273	3,197	3,167	3,226
Police Subtotal	13,807	13,805	13,832	13,943	14,244	14,253	14,012	13,740	13,677	13,647	13,706
Public Accountability	-	-	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-	-	-
Board of Public Works	59	153	152	158	158	130	130	102	95	79	79
Contract Administration	347	335	309	309	309	290	281	237	230	228	228
Engineering	969	950	946	973	980	961	894	752	701	686	666
Financial Mgmt and Personnel	109	-	-	-	-	-	-	-	-	-	-
Sanitation	2,695	2,762	2,821	2,882	2,907	2,945	2,845	2,809	2,739	2,726	2,727
Street Lighting	224	231	231	247	246	230	230	214	214	210	210
Street Services	1,318	1,285	1,285	1,286	1,282	1,282	1,157	806	762	736	704
Transportation	1,524	1,521	1,521	1,582	1,581	1,584	1,425	1,316	1,341	1,302	1,278
Treasurer	39	39	38	38	38	38	39	35	-	-	-
Youth Development	-	-	-	-	-	-	-	-	-	-	-
Zoo	272	256	256	263	268	257	245	229	228	218	221
Library	1,194	1,138	1,141	1,129	1,133	1,136	1,132	828	828	883	915
Recreation and Parks	2,053	1,905	1,974	2,034	2,117	2,038	1,961	1,550	1,524	1,428	1,429
Total	35,974	35,632	36,156	36,663	37,173	36,971	35,864	32,965	32,274	31,817	31,893

**2023-24 PROPOSED BUDGET
ADD/DELETE RATES**

SWORN - CURRENT POSITIONS - PREPAY (On July 15)

Pensions		40.63% combined rate
Health and Welfare Program	Police	\$18,581 per position
	Fire	\$19,733 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	\$18,581 per position
	Fire	\$19,733 per position

CIVILIAN - PREPAY (On July 15)

LACERS (33.36%) ² & GCP - Medicare (1.5%)		34.86% combined rate
Civilian FLEX Program		\$15,433 per position

Example:

One position (Civilian) @ \$60,000 (salary cost) X 34.86% + \$15,433 = \$36,349

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 2023-24 the Tier 1 rate for LACERS is 34.07 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 31.45 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.

2023-24 PROPOSED BUDGET
CHANGE IN REGULAR AND RESOLUTION AUTHORITIES

	Regular			Resolution		
	Position Authorities			Position Authorities		
	2022-23 Adopted Budget	2023-24 Proposed Budget	Net Change	2022-23 Adopted Budget	2023-24 Proposed Budget	Net Change
Aging	49	49	-	-	3	3
Animal Services	343	344	1	21	48	27
Building and Safety	933	1,026	93	169	109	(60)
Cannabis Regulation	26	26	-	33	33	-
City Administrative Officer	134	156	22	23	9	(14)
City Attorney	896	899	3	83	101	18
City Clerk	116	118	2	9	17	8
City Planning	390	419	29	156	157	1
City Tourism	12	12	-	-	-	-
Civil, Human Rights and Equity	1	6	5	38	38	-
Community Investment for Families	35	69	34	63	31	(32)
Controller	158	158	-	14	21	7
Council	108	108	-	-	-	-
Cultural Affairs	72	91	19	20	12	(8)
Disability	28	29	1	5	4	(1)
Economic and Workforce Development	88	87	(1)	74	78	4
El Pueblo de Los Angeles	10	10	-	1	1	-
Emergency Management	27	27	-	2	5	3
Employee Relations Board	3	3	-	-	-	-
Ethics Commission	33	37	4	4	8	4
Finance	339	358	19	24	34	10
Fire	3,902	3,935	33	44	33	(11)
General Services	1,370	1,458	88	57	30	(27)
Housing	514	531	17	225	229	4
Information Technology Agency	416	451	35	41	11	(30)
Mayor	94	94	-	-	-	-
Neighborhood Empowerment	33	35	2	7	7	-
Personnel	545	586	41	70	67	(3)
Police	13,849	13,918	69	221	193	(28)
Public Accountability	9	9	-	-	-	-
Board of Public Works	90	90	-	34	36	2
Bureau of Contract Administration	286	308	22	106	98	(8)
Bureau of Engineering	741	773	32	168	144	(24)
Bureau of Sanitation	3,156	3,164	8	610	632	22
Bureau of Street Lighting	214	214	-	147	189	42
Bureau of Street Services	975	994	19	538	555	17
Transportation	1,432	1,441	9	395	367	(28)
Youth Development	1	5	4	14	13	(1)
Zoo	264	275	11	14	18	4
Subtotal	31,692	32,313	621	3,430	3,331	(99)
Library	1,139	1,284	145	-	-	-
Recreation and Parks	1,590	1,613	23	91	90	(1)
Subtotal	2,729	2,897	168	91	90	(1)
Total	34,421	35,210	789	3,521	3,421	(100)

**2023-24 PROPOSED BUDGET
FIVE-YEAR PROJECTION OF SWORN AND CIVILIAN SALARIES
IN THE POLICE DEPARTMENT**

	Proposed Budget 2023-24	Estimated 2024-25	Estimated 2025-26	Estimated 2026-27	Estimated 2027-28
Sworn					
No. Authorized Positions	10,748	10,748	10,748	10,748	10,748
Average Filled	9,223	9,413	9,413	9,413	9,413
Net New Hired	190	-	-	-	-
Funding Required (Million)	\$ 1,242.7	\$ 1,270.7	\$ 1,299.3	\$ 1,299.3	\$ 1,299.3
Additional Funding Needed for Every 1% Salary Increase (Million)	\$ 12.4	\$ 12.7	\$ 13.0	\$ 13.0	\$ 13.0
Civilian					
No. Authorized Positions	3,363	3,363	3,363	3,363	3,363
Average Filled	2,864	2,864	2,864	2,864	2,864
Funding Required (Million)	\$ 279.4	\$ 287.8	\$ 292.1	\$ 292.1	\$ 292.1
Additional Funding Needed for Every 1% Salary Increase (Million)	\$ 2.8	\$ 2.9	\$ 2.9	\$ 2.9	\$ 2.9

NOTES:

1. For projection purposes, it is assumed that sworn hiring will offset the attrition of 590 and add 190 officers to attain a force of 9,304, including 100 officers funded by the Los Angeles County Metropolitan Transportation Agency (LACMTA). Up to 200 retired officers will be recalled to active duty, attaining a force of 9,504. Sworn attrition assumptions factor in the impacts of DROP. For civilian staffing, it is assumed that hiring will offset attrition of 281 and add 275 civilians to attain a workforce of 2,956.
2. Salary adjustments for civilian and sworn employees are based on adopted Memorandum of Understanding (MOU). For these purposes, no salary adjustments beyond those negotiated to date are included in the annual cost. If salary adjustments are made, the increase in cost is compounded in future years.
3. Projecting the source of funds for on-going years is not possible as State and Federal grants fluctuate significantly over time. It is assumed, however, that the majority of these costs will be a General Fund expense except those reimbursed by the LACMTA for 100 sworn officers (\$16.31 million) and 24 civilians (\$2.03 million) and the Local Public Safety Fund (\$53.32 million) for 430 sworn officers.
4. Funding required is for direct costs and does not include increased funding levels that would be required for benefits.

**2023-24 PROPOSED BUDGET
POLICE DEPARTMENT SWORN SALARY ACCOUNT CALCULATION**

Assumptions for 2023-24:

1. On July 1, 2023, 9,114 sworn personnel will be on the payroll, including 100 assigned to the Transit Services Bureau (TSB) established in 2016-17 to oversee the delivery of contractual law enforcement services to the Los Angeles County Metropolitan Transportation Authority.
2. 590 officers will leave over the course of the year, including Academy attrition.
3. 780 Academy graduates will offset the attrition and attain a force of 9,304, including 100 assigned to TSB.
4. Up to 200 retired officers will be recalled to active duty which will attain a force of 9,504.
5. Average salary is \$4,750 per pay period, or \$123,975 per year, including bonuses.
6. Sick and vacation paid out at separation will total approximately \$23.67 million.
7. Excess sick time paid out will total approximately \$13.29 million.
8. No cost of living increase is assumed due to ongoing labor negotiations for the contract covering 2023-24.

2022-23 Adopted Budget	\$	1,241,059,916
2023-24 Proposed Budget		1,242,695,026
Change	\$	<u>1,635,110</u>

Non-Discretionary Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
1	\$ 26,641,715	2022-23 Employee Compensation Adjustment
2	\$ 825,186	2023-24 Employee Compensation Adjustment
3	\$ (4,509,887)	Change in Number of Working Days
4	(7,376,460)	Salary Step and Turnover Effect
6	(48,180,413)	Sworn Deployment Adjustment
9	(17,970,935)	Deletion of Funding for Resolution Authorities
Total Non-Discretionary Changes		\$ <u>(50,570,794)</u>

Discretionary Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
11	\$ 29,179,832	Sworn Hiring Plan
12	3,643,826	After-Action Implementation Plan
16	(15,553,651)	Sworn Attrition
17	15,496,875	Recall Retired Officers to Active Duty
27	1,359,300	Mental Evaluation Unit Expansion
36	16,313,092	Los Angeles County Metropolitan Transportation Authority
41	1,200,255	LACMTA Expansion
59	566,375	Community Safety Partnership
Total Discretionary Changes		\$ <u>52,205,904</u>

TOTAL CHANGES FROM 2022-23 \$ 1,635,110

TOTAL SWORN SALARY \$ 1,242,695,026

**2023-24 PROPOSED BUDGET
POLICE DEPARTMENT CIVILIAN SALARY ACCOUNT CALCULATION**

Assumptions for 2023-24:

1. An average of 2,755 civilian positions will be filled throughout the year, including 24 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 \$3,544 per pay period, or \$92,498 per year.

2022-23 Adopted Budget	\$	259,842,950
2023-24 Proposed Budget		279,356,471
Change	\$	<u>19,513,521</u>

Obligatory Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
1	\$ 7,331,643	2022-23 Employee Compensation Adjustment
2	10,447,162	2023-24 Employee Compensation Adjustment
3	(1,002,097)	Change in Number of Working Days
4	(807,879)	Salary Step and Turnover Effect
5	(2,277,800)	Civilian Deployment Adjustments
9	(4,312,054)	Deletion of Funding for Resolution Authorities
10	(4,165,611)	Deletion of One-Time Salary Funding
Total Non-Discretionary Changes		\$ <u>5,213,364</u>

Discretionary Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
12	\$ 602,392	After-Action Implementation Plan
18	3,597,379	Civilian Workforce Hiring
25	149,854	Specialized Investigation Position
26	85,188	Technical Investigation Division Photography Unit
32	502,271	Property Disposition Coordinators
33	222,422	Property Disposition Coordinators Expansion
34	681,912	Detention Officer Hiring
36	2,032,194	Los Angeles County Metropolitan Transportation Authority
38	63,438	Equestrian Facility Supervisor
41	280,959	LACMTA Expansion
44	636,403	Department Support Staff
45	50,843	Valley Property Section
46	114,204	Motor Transport Division
47	166,644	Training Division
50	3,598,187	911 Dispatch Services
55	164,994	Emergency Command Control Communication Systems
56	751,766	Cybersecurity
57	354,838	Data Modernization and Records Management System
58	91,350	Dispatch Application Section
62	152,919	Strategic Planning Team
Total Discretionary Changes		\$ <u>14,300,157</u>

TOTAL CHANGES FROM 2022-23 \$ 19,513,521

TOTAL CIVILIAN SALARY \$ 279,356,471

**2023-24 PROPOSED BUDGET
FIRE DEPARTMENT SWORN SALARY ACCOUNT CALCULATION**

Assumptions for 2023-24:

1. On July 1, 2023, 3,421 Firefighters are estimated to be on the payroll.
2. Approximately 189 Firefighters (Sworn members) will leave over the course of the year, not including Academy attrition.
3. Funding for 14-weeks is provided for a total of 300 recruits: 60 recruits entering an Academy class in July 2023 (Class 23-1), 60 recruits entering in September 2023 (Class 23-2), 60 recruits entering in November 2023 (Class 23-3), 60 entering in February 2024 (Class 23-4), and 60 recruits entering in April 2023 (Class 23-5).
4. The Academy graduation rate is an estimated 80 percent. It is anticipated that Classes 23-1, 23-2, 23-3, and 23-4 will graduate a total of 192 recruits in 2023-24 to offset sworn attrition.
5. Average salary is \$5,471 per pay period, or \$142,787 per year.
6. Vacation paid out at separation is an estimated \$3.1 million.

2022-23 Adopted Budget	471,372,903
2023-24 Proposed Budget	<u>494,042,397</u>
Change	\$ <u>22,669,494</u>

Non-Discretionary Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
1	\$ 10,859,580	2022-23 Employee Compensation Adjustment
2	6,972,804	2023-24 Employee Compensation Adjustment
3	(1,950,359)	Change in Number of Working Days
4	27,189,182	Full Funding for Partially Financed Positions
5	2,773,403	Salary Step and Turnover Effect
7	(1,818,510)	Deletion of Funding for Resolution Authorities
8	(8,304,508)	Deletion of One-Time Salary Funding
Total Non-Discretionary Changes	\$ <u>35,721,592</u>	

Discretionary Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
12	\$ (3,000,000)	One-Time Salary Reduction
13	(22,639,278)	Salary Account Adjustment
19	218,437	Marine Operations
20	99,119	Metro Fire Communications Dispatcher
23	615,708	Development Services Staffing
30	262,242	Platoon Duty EMS Captains for Battalion 5
31	838,665	Targeted Recruitment Staffing
32	7,782,476	Firefighter Recruit Training
34	692,754	Emergency Appointment Paramedic Training
35	218,437	Capital and Facilities Planning
46	818,057	Equity and Inclusion Staffing
47	218,437	Professional Standards Division Expansion
48	167,733	Early Intervention Treatment Program
51	655,115	Equity and Inclusion Staffing Expansion
Total Discretionary Changes	\$ <u>(13,052,098)</u>	

TOTAL CHANGES FROM 2022-23 \$ 22,669,494

TOTAL SWORN SALARY \$ 494,042,397

**2023-24 PROPOSED BUDGET
FIRE DEPARTMENT CIVILIAN SALARY ACCOUNT CALCULATION**

Assumptions for 2023-24:

1. An average of 342 civilian positions will be filled throughout the year (21 percent vacancy rate).
2. Average salary is \$4,897 per pay period, or \$127,329 per year.

2022-23 Adopted Budget	\$	38,932,275
2023-24 Proposed Budget		43,546,370
Change	\$	4,614,095

Obligatory Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
1	\$ 1,131,167	2022-23 Employee Compensation Adjustment
2	1,743,069	2023-24 Employee Compensation Adjustment
3	(155,380)	Change in Number of Working Days
4	534,131	Full Funding for Partially Financed Positions
5	(14,194)	Salary Step and Turnover Effect
7	(1,537,417)	Deletion of Funding for Resolution Authorities
8	(561,236)	Deletion of One-Time Salary Funding
Total Non-Discretionary Changes		\$ 1,140,140

Discretionary Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
21	\$ 129,108	Hazardous Materials Supervision
22	48,762	CUPA Program Administrative Support
23	274,637	Development Services Staffing
24	67,353	Brush Unit Administrative Support
25	191,936	Affordable Housing Project Review
26	53,158	Fire Prevention Bureau Accounting Support
27	135,549	Development Services Projects
36	1,079,458	Fleet Maintenance Staffing
40	344,425	Software Applications Support
45	120,014	Additional Administrative Support
46	186,657	Equity and Inclusion Staffing
47	381,537	Professional Standards Division Expansion
49	48,762	Accounting Administrative Support
50	48,762	Professional Standards Division Administrative Support
51	181,919	Equity and Inclusion Staffing Expansion
52	181,918	False Fire Alarm Program
Total Discretionary Changes		\$ 3,473,955

TOTAL CHANGES FROM 2022-23	\$	4,614,095
TOTAL CIVILIAN SALARY	\$	43,546,370

**2023-24 PROPOSED BUDGET
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Pos.	Classification	Funding	Blue Book No.
Aging				
	1	Nutritionist (reso)	9-months	11
Animal Services				
	1	Administrative Clerk (reso)	9-months	13
	1	Senior Animal Control Officer I (reso)	9-months	14
	2	Animal Control Officer (reso)	9-months	14
	1	Animal Care Technician Supervisor (reso)	9-months	16
	14	Animal Care Technicians (reso)	9-months	17
	2	Administrative Clerk (reso)	9-months	24
Building and Safety				
	2	Building Inspector (reso)	9-months	43
	1	Senior Building Inspector (reso)	9-months	43
	1	Senior Building Mechanical Inspector (reso)	9-months	61
	1	Management Analyst (reso)	9-months	61
	1	Senior Building Mechanical Inspector (reso)	9-months	62
City Administrative Officer				
	2	Senior Labor Relations Specialist II	9-months	21
	2	Labor Relations Specialist	9-months	21
	1	Senior Administrative Analyst II (reso)	9-months	23
	1	Senior Administrative Analyst II (reso)	9-months	25
City Attorney				
	1	Deputy City Attorney II (reso)	86-percent	16
	1	Deputy City Attorney II (reso)	9-months	41
	1	Deputy City Attorney II (reso)	9-months	42
	5	Deputy City Attorney II (reso)	9-months	43
	2	Legal Secretary II (reso)	9-months	43
	4	Deputy City Attorney II (reso)	9-months	46
	1	City Attorney Chief Investigator (reso)	9-months	47
City Clerk				
	3	Senior Administrative Clerk (reso)	9-months	15
	1	Administrative Clerk (reso)	9-months	20
	1	Warehouse and Toolroom Worker I (reso)	9-months	20
	1	Archivist I (reso)	9-months	20
	2	Accounting Clerk (reso)	9-months	23
	2	Management Analyst (reso)	9-months	23

NOTE: The City's Financial Policies discourage the inclusion of unfunded positions in the budget. Consistent with this policy, funding will be provided through interim appropriations for positions indicated on this report with 0-months funding.

**2023-24 PROPOSED BUDGET
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Pos.	Classification	Funding	Blue Book No.
City Planning				
	1	Senior City Planner (reso)	9-months	22
	1	City Planner (reso)	9-months	23
	1	Senior City Planner (reso)	9-months	24
	2	City Planner (reso)	9-months	24
	2	Senior Management Analyst I (reso)	9-months	41
	8	Management Analyst (reso)	9-months	41
	1	Senior City Planner (reso)	9-months	42
	1	City Planner (reso)	9-months	42
	2	City Planning Associate (reso)	9-months	42
	1	Principal Accountant I (reso)	9-months	57
	2	Administrative Clerk (reso)	9-months	57
Civil, Human Rights and Equity				
	1	Public Relations Specialist I (reso)	9-months	19
	1	Community Services Representative (reso)	9-months	19
	2	Administrative Clerks (reso)	9-months	19
Community Investment for Families				
	1	Programmer/Analyst I (reso)	9-months	29
Controller				
	1	Senior Accountant I (reso)	9-months	13
	2	Systems Analyst	9-months	19
Cultural Affairs				
	9	Art Instructor I (reso)	9-months	14
	2	Performing Arts Program Coordinator I (reso)	9-months	26
Economic and Workforce Development				
	1	Senior Project Coordinator (reso)	9-months	25
	1	Programmer/Analyst I (reso)	9-months	31
	2	Accountant (reso)	0-months	36
	1	Management Analyst (reso)	9-months	42
	1	Public Relations Specialist I (reso)	9-months	43
Emergency Management				
	3	Emergency Management Coordinator I (reso)	9-months	11
Ethics Commission				
	2	Auditor I (reso)	9-months	11
	1	Management Analyst (reso)	9-months	12
	5	Special Investigator I (reso)	9-months	14

NOTE: The City's Financial Policies discourage the inclusion of unfunded positions in the budget. Consistent with this policy, funding will be provided through interim appropriations for positions indicated on this report with 0-months funding.

**2023-24 PROPOSED BUDGET
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Pos.	Classification	Funding	Blue Book No.
Finance				
	1	Management Analyst (reso)	9-months	12
	1	Senior Management Analyst I (reso)	9-months	12
	1	Administrative Clerk	9-months	13
	3	Administrative Clerk	9-months	14
	1	Management Analyst	9-months	16
	1	Senior Management Analyst I	9-months	16
	1	Treasury Accountant	9-months	17
	1	Fiscal Systems Specialist II	9-months	17
	1	Senior Management Analyst II	9-months	18
	1	Systems Programmer I	9-months	20
	1	Fiscal Systems Specialist I (reso)	9-months	21
	1	Information Systems Manager I (reso)	9-months	21
	1	Senior Management Analyst I (reso)	9-months	21
	1	Senior Systems Analyst I (reso)	9-months	21
	1	Systems Programmer I (reso)	9-months	21
	4	Customer Service Specialist I	9-months	24
	4	Customer Service Specialist I	9-months	25
	2	Tax Auditor I (reso)	9-months	27
	3	Tax Compliance Officer II (reso)	9-months	28
	1	Senior Management Analyst I (reso)	9-months	28
Fire				
	1	Storekeeper II (reso)	0-months	17
	1	Firefighter III	9-months	20
	1	Accounting Clerk (reso)	9-months	26
	2	Fire Captain I	9-months	30
	2	Senior Systems Analyst I (reso)	9-months	40
	2	Programmer/Analyst I (reso)	9-months	40
	1	Fire Deputy Chief (reso)	9-months	51
	1	Fire Battalion Chief (reso)	9-months	51
	1	Personnel Analyst (reso)	9-months	51
	2	Fire Captain I (reso)	9-months	51
	1	Senior Personnel Analyst I (reso)	9-months	51
	1	Management Analyst (reso)	9-months	52
	1	Accountant (reso)	9-months	52
	1	Accounting Clerk (reso)	9-months	52
General Services				
	2	Supply Services Payment Clerk	9-months	46
	3	Delivery Driver I	9-months	46

NOTE: The City's Financial Policies discourage the inclusion of unfunded positions in the budget. Consistent with this policy, funding will be provided through interim appropriations for positions indicated on this report with 0-months funding.

**2023-24 PROPOSED BUDGET
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Pos.	Classification	Funding	Blue Book No.
Housing				
	1	Financial Development Officer I (reso)	9-months	22
	1	Management Analyst (reso)	9-months	25
	1	Management Analyst (reso)	9-months	26
	1	Senior Management Analyst I (reso)	9-months	68
	1	Accountant (reso)	9-months	69
	1	Principal Accountant I (reso)	9-months	69
	1	Data Analyst I (reso)	9-months	70
	1	Public Relations Specialist I (reso)	9-months	70
	1	Public Information Director I (reso)	9-months	70
	1	Housing Planning and Economic Analyst (reso)	9-months	70
	1	Senior Housing Planning and Economic Analyst (reso)	9-months	70
	1	Graphics Designer I (reso)	9-months	70
Library				
	1	Library Assistant I	9-months	18
	1	Data Analyst I	9-months	25
	1	Library Assistant I	9-months	32
	2	Event Attendant	9-months	38
	1	Systems Analyst	9-months	43
	1	Management Analyst	9-months	46
	1	Management Analyst	9-months	50
Neighborhood Empowerment				
	1	Project Assistant (reso)	9-months	9
	1	Systems Analyst (reso)	9-months	13
	1	Chief Management Analyst	9-months	16
Personnel				
	6	Background Investigator I (reso)	9-months	22
	4	Personnel Analyst (reso)	9-months	22
	1	Senior Administrative Clerk (reso)	9-months	31
	3	Administrative Clerk (reso)	9-months	31
	1	Senior Personnel Analyst I	9-months	32
	1	Principal Clerk (reso)	9-months	33
	1	Systems Analyst (reso)	9-months	37
	2	Correctional Nurse I (reso)	9-months	46
	1	Advance Practice Provider (reso)	9-months	47
	1	Senior Administrative Clerk (reso)	9-months	68
Police				
	1	Senior Property Officer (reso)	6-Months	33
	6	Property Officers (reso)	6-Months	33
	1	Equestrian Facility Supervisor	9-Months	38
	1	Information Systems Manager I	9-Months	57
	1	Data Base Architect	9-Months	57
	1	Systems Programmer I	9-Months	57
	1	Senior Communications Electrician	9-Months	58
	1	Secretary (reso)	9-Months	62
	1	Principal Project Coordinator (reso)	9-Months	62

NOTE: The City's Financial Policies discourage the inclusion of unfunded positions in the budget. Consistent with this policy, funding will be provided through interim appropriations for positions indicated on this report with 0-months funding.

**2023-24 PROPOSED BUDGET
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Pos.	Classification	Funding	Blue Book No.
Board of Public Works				
	1	Accountant (reso)	9-months	23
	1	Senior Accountant I (reso)	9-months	23
	1	Management Analyst (reso)	0-months	28
	1	Senior Management Analyst I (reso)	0-months	29
Bureau of Contract Administration				
	1	Senior Management Analyst I (reso)	9-months	39
	1	Senior Management Analyst II (reso)	9-months	43
Bureau of Engineering				
	1	Structural Engineering Associate III	9-months	22
	1	Civil Engineer (reso)	9-months	23
	1	Senior Systems Analyst I (reso)	9-months	23
	1	Programmer/Analyst I (reso)	9-months	23
	1	Civil Engineering Associate III (reso)	0-months	39
	1	Civil Engineer (reso)	0-months	40
	1	Senior Civil Engineer (reso)	0-months	41
	2	Civil Engineer (reso)	0-months	41
	3	Civil Engineering Associate III (reso)	0-months	41
	4	Civil Engineering Associate II (reso)	0-months	41
	1	Senior Management Analyst I (reso)	9-months	47
	1	Senior Civil Engineer (reso)	9-months	48
	1	Civil Engineer (reso)	9-months	48
	1	Civil Engineering Associate II (reso)	9-months	48
	1	Civil Engineer (reso)	9-months	49
	1	Senior Civil Engineer (reso)	0-months	54
	1	Civil Engineer (reso)	0-months	54
	1	Senior Civil Engineer (reso)	0-months	55
	1	Architect (reso)	0-months	55
	1	Building Mechanical Engineer I (reso)	0-months	60
	2	Architect (reso)	0-months	60
	2	Civil Engineer (reso)	0-months	60
	1	Architectural Associate II (reso)	0-months	60
	1	Senior Management Analyst I (reso)	0-months	61
	1	Civil Engineer (reso)	0-months	62
	1	Architectural Associate I (reso)	9-months	63
	1	Architect (reso)	9-months	64

NOTE: The City's Financial Policies discourage the inclusion of unfunded positions in the budget. Consistent with this policy, funding will be provided through interim appropriations for positions indicated on this report with 0-months funding.

**2023-24 PROPOSED BUDGET
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Pos.	Classification	Funding	Blue Book No.
Bureau of Sanitation				
	1	Accounting Clerk (reso)	9-months	20
	1	Mechanical Helper (reso)	9-months	21
	1	Instrument Mechanic (reso)	9-months	21
	1	Maintenance Laborer (reso)	9-months	21
	1	Wastewater Treatment Electrician I (reso)	9-months	21
	2	Administrative Clerk (reso)	9-months	40
	1	Environmental Engineering Associate II (reso)	9-months	42
	1	Environmental Specialist I (reso)	9-months	42
	10	Refuse Collection Truck Operator II (reso)	9-months	43
	1	Refuse Collection Supervisor (reso)	9-months	44
	5	Refuse Collection Field Instructor (reso)	9-months	44
	1	Administrative Clerk (reso)	9-months	44
	1	Geographic Information Systems Supervisor I (reso)	9-months	62
	2	Systems Programmer I (reso)	9-months	66
	1	Programmer/Analyst I (reso)	9-months	66
	1	Programmer/Analyst I (reso)	9-months	67
Bureau of Street Lighting				
	1	Street Lighting Engineering Associate II (reso)	9-months	21
		Street Lighting Construction and Maintenance Superintendent I (reso)	9-months	21
	1	Street Lighting Electrician Supervisor (reso)	9-months	21
	3	Street Lighting Electrician (reso)	9-months	21
	1	Assistant Street Lighting Electrician (reso)	9-months	21
	2	Electrical Craft Helper (reso)	9-months	21
	2	Welder (reso)	9-months	21
	1	Cement Finisher (reso)	9-months	21
	1	Cement Finisher Worker (reso)	9-months	21
	3	Street Lighting Engineering Associate II (reso)	9-months	24
	1	Civil Engineering Drafting Technician (reso)	9-months	24
	1	Street Lighting Electrician Supervisor (reso)	9-months	24
	1	Maintenance and Construction Helper (reso)	9-months	24
	1	Street Lighting Electrician (reso)	9-months	24
	2	Electrical Craft Helper (reso)	9-months	24
	1	Street Lighting Electrician Supervisor (reso)	9-months	31
	1	Street Lighting Engineering Associate II (reso)	9-months	31
	3	Street Lighting Electrician (reso)	9-months	31
	1	Assistant Street Lighting Electrician (reso)	9-months	31
	2	Electrical Craft Helper (reso)	9-months	31
	1	Cement Finisher (reso)	9-months	31
	1	Welder (reso)	9-months	31
	1	Welder Supervisor (reso)	9-months	31
	1	Principal Project Coordinator (reso)	9-months	36
	1	Principal Clerk (reso)	9-months	37

NOTE: The City's Financial Policies discourage the inclusion of unfunded positions in the budget. Consistent with this policy, funding will be provided through interim appropriations for positions indicated on this report with 0-months funding.

**2023-24 PROPOSED BUDGET
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Pos.	Classification	Funding	Blue Book No.
Bureau of Street Services				
	1	Cement Finisher (reso)	9-months	17
	3	Street Services Worker I (reso)	9-months	17
	3	Tree Surgeon (reso)	9-months	27
	1	Tree Surgeon Supervisor I (reso)	9-months	27
	3	Tree Surgeon Assistant (reso)	9-months	27
	1	Equipment Operator (reso)	9-months	27
	1	Heavy Duty Truck Operator (reso)	9-months	27
	4	Tree Surgeon (reso)	9-months	28
	1	Tree Surgeon Supervisor I (reso)	9-months	28
	3	Tree Surgeon Assistant (reso)	9-months	28
	1	Truck Operator (reso)	9-months	28
	1	Senior Management Analyst I (reso)	9-months	29
	2	Tree Surgeon Supervisor I (reso)	9-months	30
	3	Tree Surgeon Assistant (reso)	9-months	30
	2	Equipment Operator (reso)	9-months	30
	2	Senior Administrative Clerk (reso)	0-months	36
	8	Maintenance and Construction Helper (reso)	0-months	36
	4	Carpenter (reso)	0-months	36
	2	Senior Carpenter (reso)	0-months	36
	16	Cement Finisher (reso)	0-months	36
	4	Plumber (reso)	0-months	36
	4	Equipment Operator (reso)	0-months	36
	4	Heavy Duty Truck Operator (reso)	0-months	36
	4	Street Services Supervisor II (reso)	0-months	36
	2	Street Services Superintendent I (reso)	0-months	36
	1	Street Services General Superintendent I (reso)	0-months	36
	1	Senior Management Analyst I (reso)	0-months	36
	2	Management Analyst (reso)	0-months	36
	1	Accounting Clerk (reso)	0-months	37
	1	Warehouse and Toolroom Worker I (reso)	0-months	37
	3	Maintenance Laborer (reso)	0-months	37
	4	Carpenter (reso)	0-months	37
	1	Senior Carpenter (reso)	0-months	37
	8	Cement Finisher Worker (reso)	0-months	37
	12	Cement Finisher (reso)	0-months	37
	1	Plumber (reso)	0-months	37
	1	Plumber Supervisor (reso)	0-months	37
	4	Heavy Duty Truck Operator (reso)	0-months	37
	1	Mechanical Helper	0-months	37
	4	Street Services Supervisor I	0-months	37
	2	Street Services Superintendent I	0-months	37
	1	Street Services General Superintendent I	0-months	37
	1	Management Analyst (reso)	0-months	37
	2	Civil Engineer (reso)	0-months	41
	1	Senior Civil Engineer (reso)	0-months	49

NOTE: The City's Financial Policies discourage the inclusion of unfunded positions in the budget. Consistent with this policy, funding will be provided through interim appropriations for positions indicated on this report with 0-months funding.

**2023-24 PROPOSED BUDGET
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Pos.	Classification	Funding	Blue Book No.
Bureau of Street Services (cont.)				
	1	Electrical Inspector (reso)	9-months	50
	1	Street Services Investigator (reso)	9-months	50
	1	Civil Engineer (reso)	9-months	50
	1	Civil Engineering Associate II (reso)	9-months	50
	1	Landscape Architectural Associate I (reso)	9-months	50
	5	Civil Engineer (reso)	0-months	49
	1	Landscape Architect II (reso)	0-months	49
	3	Civil Engineering Associate III (reso)	0-months	49
Recreation and Park				
	1	Senior Gardener	9-months	12
	4	Gardener Caretaker	9-months	12
	1	Principal Recreation Supervisor II	9-months	12
	2	Aquatic Facility Manager I	9-months	12
	2	Aquatic Facility Manager II	9-months	12
	1	Senior Electrician	9-months	20
	3	Senior Gardener	9-months	22
	1	Tree Surgeon Supervisor I	9-months	23
	3	Tree Surgeon	9-months	23
	3	Tree Surgeon Assistant	9-months	23
	1	Equipment Operator	9-months	23
	1	Recreation Facility Director	9-months	28
	1	Administrative Clerk (reso)	0-months	34
	20	Child Care Associate II (reso)	0-months	34
	10	Child Care Center Director II (reso)	0-months	34
	1	Child Care Program Manager (reso)	0-months	34
	1	Management Analyst (reso)	0-months	34
	1	Senior Management Analyst I (reso)	0-months	34
	1	Principal Recreation Supervisor II (reso)	0-months	35
Transportation				
	4	Transportation Engineering Associate II (reso)	0-months	52
	1	Signal Systems Electrician (reso)	0-months	52
	3	Transportation Engineering Associate II (reso)	0-months	54
	1	Principal Accountant I (reso)	9-months	79
	2	Senior Accountant I (reso)	9-months	79
Youth Development				
	1	Data Analyst I (reso)	9-months	13
Zoo				
	1	Aquarist I	9-months	15
	7	Animal Keeper (reso)	9-months	16
	1	Senior Animal Keeper (reso)	9-months	16
	1	Air Conditioning Mechanic (reso)	9-months	29

NOTE: The City's Financial Policies discourage the inclusion of unfunded positions in the budget. Consistent with this policy, funding will be provided through interim appropriations for positions indicated on this report with 0-months funding.

**2023-24 PROPOSED BUDGET
PROJECTED VACANCIES AND POSITION AUTHORITY IN 2022-23**

Department	Projected Vacancies on June 30, 2023*			Projected Position Authorities on June 30, 2023*		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Aging	2	8	10	7	45	52
Animal Services	52	3	55	373	5	378
Building and Safety	6	218	224	38	1,083	1,121
Cannabis Regulations	1	15	16	1	58	59
City Administrative Officer	19	6	25	148	35	183
City Attorney	88	27	115	932	132	1,064
City Clerk	20	5	25	112	15	127
City Planning	68	84	152	142	417	559
City Tourism	-	4	4	-	12	12
Civil, Human Rights and Equity	9	-	9	42	-	42
Community Investment for Families	4	11	15	18	83	101
Controller	45	1	46	194	8	202
Council	-	-	-	108	-	108
Cultural Affairs	-	26	26	-	92	92
Disability	4	1	5	32	1	33
Economic and Workforce Development	17	29	46	29	139	168
El Pueblo	-	1	1	-	11	11
Emergency Management	2	-	2	27	2	29
Employee Relations Board	-	-	-	3	-	3
Ethics Commission	-	3	3	-	40	40
Finance	82	5	87	361	9	370
Fire						
Civilian	87	-	87	432	-	432
Sworn	108	-	108	3,477	58	3,535
General Services	237	16	253	1,085	397	1,482
Housing	17	147	164	49	705	754
Information Technology Agency	51	62	113	392	71	463
Mayor	-	-	-	94	-	94
Neighborhood Empowerment	-	6	6	-	40	40
Personnel	94	21	115	576	104	680
Police						
Civilian	689	7	696	3,330	21	3,351
Sworn	1,601	19	1,620	10,322	401	10,723
Public Accountability	6	-	6	10	-	10
Public Works						
Board	15	12	27	84	53	137
Contract Administration	64	51	115	252	156	408
Engineering	91	82	173	350	588	938
Sanitation	221	636	857	515	3,259	3,774
Street Lighting	28	74	102	28	346	374
Street Services	136	289	425	631	923	1,554
Transportation	192	138	330	1,138	697	1,835
Youth Development	6	-	6	17	2	19
Zoo	-	39	39	-	290	290
Subtotal	4,062	2,046	6,108	25,349	10,298	35,647
Library	-	157	157	-	1,139	1,139
Recreation and Parks	-	562	562	-	2,045	2,045
Subtotal	-	719	719	-	3,184	3,184
TOTAL	4,062	2,765	6,827	25,349	13,482	38,831

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

**2023-24 PROPOSED BUDGET
FILLED POSITIONS ELIMINATED**

Department	Blue Book Title	Class Code	Class Title	Regular Authority	Resolution Authority
City Administrative Officer					
	Financial Analysis Position Adjustment	1541-2	Senior Administrative Analyst II	(1)	
	Proposition HHH Facilities Bond Program	1590-0	Administrative Analyst		(1)
	General Administration and Support Position Adjustments	1223-0	Accounting Clerk	(1)	
City Planning					
	Historic Resources Position Adjustment	7926-2	Architectural Associate II	(1)	
Community Investment for Families					
	Office of Immigrant Inclusion and Language Access	9184-0	Management Analyst		(1)
		9171-1	Senior Management Analyst I		(1)
	Program Operations Position Adjustment	1323-0	Senior Clerk Stenographer	(1)	
Controller					
	Payroll Lead Position Adjustment	9375-0	Director of Systems	(1)	
Fire					
	LAWA Landside Access Modernization Program	7978-4	Fire Protection Engineering Associate IV		(1)
General Services					
	Project Roomkey Program Support	9171-1	Senior Management Analyst I		(1)
Housing					
	Construction Services Unit	1569-1	Rehabilitation Construction Specialist I		(2)
		9184-0	Management Analyst		(1)
Library					
	Half-Time Positions Realignment	1111-0	Messenger Clerk	(19)	
	Public Information Staff	1670-3	Graphics Designer III	(1)	
Neighborhood Empowerment					
	Executive Management Support	9171-2	Senior Management Analyst II	(1)	

NOTE: All employees currently in these eliminated positions will be absorbed within existing vacant positions or proposed new positions or through administrative actions taken in 2023-24. No layoffs will occur due to the elimination of these positions.

**2023-24 PROPOSED BUDGET
FILLED POSITIONS ELIMINATED**

Department	Blue Book Title	Class Code	Class Title	Regular Authority	Resolution Authority
Board of Public Works					
	Climate Emergency Mobilization Office	9134-0	Principal Project Coordinator		(1)
	CleanLA - Adult and Youth Workforce Program	9171-1	Senior Management Analyst I		(1)
Bureau of Contract Administration					
	Complete Streets Program Support	7291-0	Construction Inspector		(3)
Bureau of Engineering					
	Department of Water and Power Stormwater Capture	7237-0	Civil Engineer		(1)
		7246-3	Civil Engineering Associate III		(1)
	A Bridge Home Program	7237-0	Civil Engineer		(1)
Bureau of Sanitation					
	Various Position Adjustments	1368-0	Senior Administrative Clerk	(1)	
	Regional Storage Facilities	4293-0	Senior Environmental Compliance Inspector		(1)
Bureau of Street Lighting					
	Crosswalk Upgrade Program	7527-2	Street Lighting Engineering Associate II		(2)
Bureau of Street Services					
	Central Avenue Office	4283-0	Street Services Investigator		(1)
Recreation and Parks					
	Senior Recreation Directors	2434-0	Recreation Facility Director	(1)	
		2469-0	Recreation Coordinator	(1)	

NOTE: All employees currently in these eliminated positions will be absorbed within existing vacant positions or proposed new positions or through administrative actions taken in 2023-24. No layoffs will occur due to the elimination of these positions.

**2023-24 PROPOSED BUDGET
TARGETED LOCAL HIRE PROGRAM**

Total Employees Hired through the Targeted Local Hire Program, by Department*

Department	2016-17**	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23***
Aging	-	-	-	3	-	1	-
Airports	33	46	17	53	-	3	1
Animal Services	-	4	13	16	-	7	31
Building and Safety	-	19	10	12	6	14	5
Cannabis Regulation	-	2	2	2	-	2	2
Chief Legislative Analyst	2	1	-	-	-	-	-
City Administrative Officer	-	2	1	-	-	2	2
City Clerk	-	-	1	3	-	4	3
City Employees' Retirement System	4	3	2	5	2	5	2
Civil, Human Rights and Equity	-	-	-	-	-	2	-
Community Investment for Families	-	-	-	-	-	8	2
Controller	-	3	1	1	-	3	2
Cultural Affairs	-	-	-	3	1	-	-
Disability	-	-	-	1	-	-	-
Economic and Workforce Development	-	3	1	-	-	6	-
Finance	3	2	1	5	-	-	4
Fire	-	4	7	5	8	4	6
Fire and Police Pensions	1	6	-	1	-	-	-
General Services	-	4	14	38	4	10	26
Harbor	-	6	6	4	-	4	9
Housing	2	19	4	14	1	8	13
Library	-	32	7	2	2	1	14
Neighborhood Empowerment	-	-	-	1	-	-	4
Personnel	3	21	5	12	15	14	11
Planning	1	5	6	9	-	10	12
Police	-	32	26	28	-	36	39
Public Works - Contract Administration	-	3	1	-	-	-	-
Public Works - Engineering	-	1	-	1	-	-	-
Public Works - Sanitation	-	9	28	52	15	49	55
Public Works - Street Lighting	-	3	2	1	-	-	2
Public Works - Street Services	-	13	41	25	-	19	9
Recreation and Parks	1	28	35	36	22	69	79
Transportation	-	21	1	17	26	-	13
Youth Development	-	-	-	-	-	1	1
Zoo	-	3	7	-	1	7	6
Grand Total	50	295	239	350	103	289	353

* Includes all employees hired, including those who subsequently resigned, promoted, or were terminated. 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, 2022 through March 31, 2023.

**2023-24 PROPOSED BUDGET
SALARY SAVINGS RATES BY DEPARTMENT**

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Proposed 2023-24
Aging	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Animal Services	4.0%	4.0%	4.0%	5.0%	5.0%	5.0%	5.0%
Building and Safety							
Building Permit Enterprise Fund	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
All Other Funds	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%
Cannabis Regulation	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
City Administrative Officer	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
City Attorney	2.0%	2.0%	2.0%	3.0%	3.0%	3.0%	3.0%
City Clerk	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
City Planning and Development							
General Fund	6.0%	7.0%	7.0%	8.0%	8.0%	8.0%	8.0%
All Other Funds	1.0%	7.0%	7.0%	8.0%	8.0%	8.0%	8.0%
Civil, Human Rights and Equity	n/a	n/a	n/a	0.0%	0.0%	3.0%	3.0%
Community Investment for Families	n/a	n/a	n/a	n/a	3.0%	3.0%	3.0%
Controller	3.6%	3.6%	3.6%	4.6%	4.6%	4.6%	4.6%
City Tourism	0.0%	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%	5.0%	5.0%	5.0%	5.0%
Department on Disability	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Economic Workforce and Development	0.0%	0.0%	0.0%	0.0%	3.0%	3.0%	3.0%
El Pueblo de Los Angeles	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	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Finance	7.0%	6.0%	6.0%	8.0%	8.0%	8.0%	8.0%
Fire							
General Salaries	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
Sworn Salaries	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
General Services	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Housing	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Information Technology Agency	2.5%	2.5%	2.5%	3.5%	3.5%	3.5%	3.5%
Mayor	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Neighborhood Empowerment	5.0%	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%
Personnel	5.0%	5.0%	5.0%	6.0%	6.0%	6.0%	6.0%
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%	0.0%	0.0%	0.0%	0.0%
Board of Public Works	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Bureau of Contract Administration	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Bureau of Engineering							
General Fund	5.0%	5.0%	5.0%	6.0%	6.0%	6.0%	6.0%
Sewer Construction and Maintenance Fund	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
All Other Funds	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Bureau of Sanitation							
General Fund	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Citywide Recycling Trust Fund	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	11.0%
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%	12.0%
All Other Funds	3.0%	3.0%	3.0%	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	8.0%	8.0%	8.0%	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	5.0%	5.0%	5.0%	6.0%	6.0%	6.0%	6.0%
Youth Development	n/a	n/a	n/a	n/a	0.0%	0.0%	0.0%
Zoo	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.00%
Library	4.0%	4.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Recreation and Parks	6.5%	6.5%	6.5%	5.5%	0.5%	3.0%	3.0%

2023-24 PROPOSED BUDGET
MEMORANDUM OF UNDERSTANDING IMPACT ON 10 DEPARTMENTS

Department	Blue Book No.	Description	Amount	Department Total
Police				\$ 54,831,264
	1	2022-23 Employee Compensation Adjustment	\$ 33,973,358	
	2	2023-24 Employee Compensation Adjustment	11,272,348	
	13	Police Department Sworn Overtime - Cash Payout	5,000,000	
	14	Sworn Overtime Usage Adjustment	4,585,558	
Bureau of Sanitation				\$ 23,034,754
	1	2022-23 Employee Compensation Adjustment	\$ 8,732,250	
	2	2023-24 Employee Compensation Adjustment	14,302,504	
Fire				\$ 20,706,620
	1	2022-23 Employee Compensation Adjustment	\$ 11,990,747	
	2	2023-24 Employee Compensation Adjustment	8,715,873	
Recreation and Parks				\$ 20,276,576
	1	2022-23 Employee Compensation Adjustment	\$ 3,486,115	
	2	2023-24 Employee Compensation Adjustment	5,752,941	
	11	Part-Time Employee Compensation	2,548,877	
	38	Obligatory Part-Time Cash Payout	8,488,643	
Transportation				\$ 9,513,837
	1	2022-23 Employee Compensation Adjustment	\$ 3,619,037	
	2	2023-24 Employee Compensation Adjustment	5,894,800	
General Services				\$ 9,193,432
	1	2022-23 Employee Compensation Adjustment	\$ 3,473,377	
	2	2023-24 Employee Compensation Adjustment	5,720,055	
City Attorney				\$ 7,225,035
	1	2022-23 Employee Compensation Adjustment	\$ 2,061,735	
	2	2023-24 Employee Compensation Adjustment	4,642,049	
	9	Continuing Education Stipend	521,251	
Library				\$ 7,095,640
	1	2022-23 Employee Compensation Adjustment	\$ 2,662,234	
	2	2023-24 Employee Compensation Adjustment	4,433,406	
Bureau of Engineering				\$ 6,667,767
	1	2022-23 Employee Compensation Adjustment	\$ 2,575,847	
	2	2023-24 Employee Compensation Adjustment	4,091,920	
Bureau of Street Services				\$ 6,482,468
	1	2022-23 Employee Compensation Adjustment	\$ 2,408,152	
	2	2023-24 Employee Compensation Adjustment	4,074,316	

City of Los Angeles



Debt Management

2023-24

Office of the City Administrative Officer

THIS PAGE INTENTIONALLY LEFT BLANK

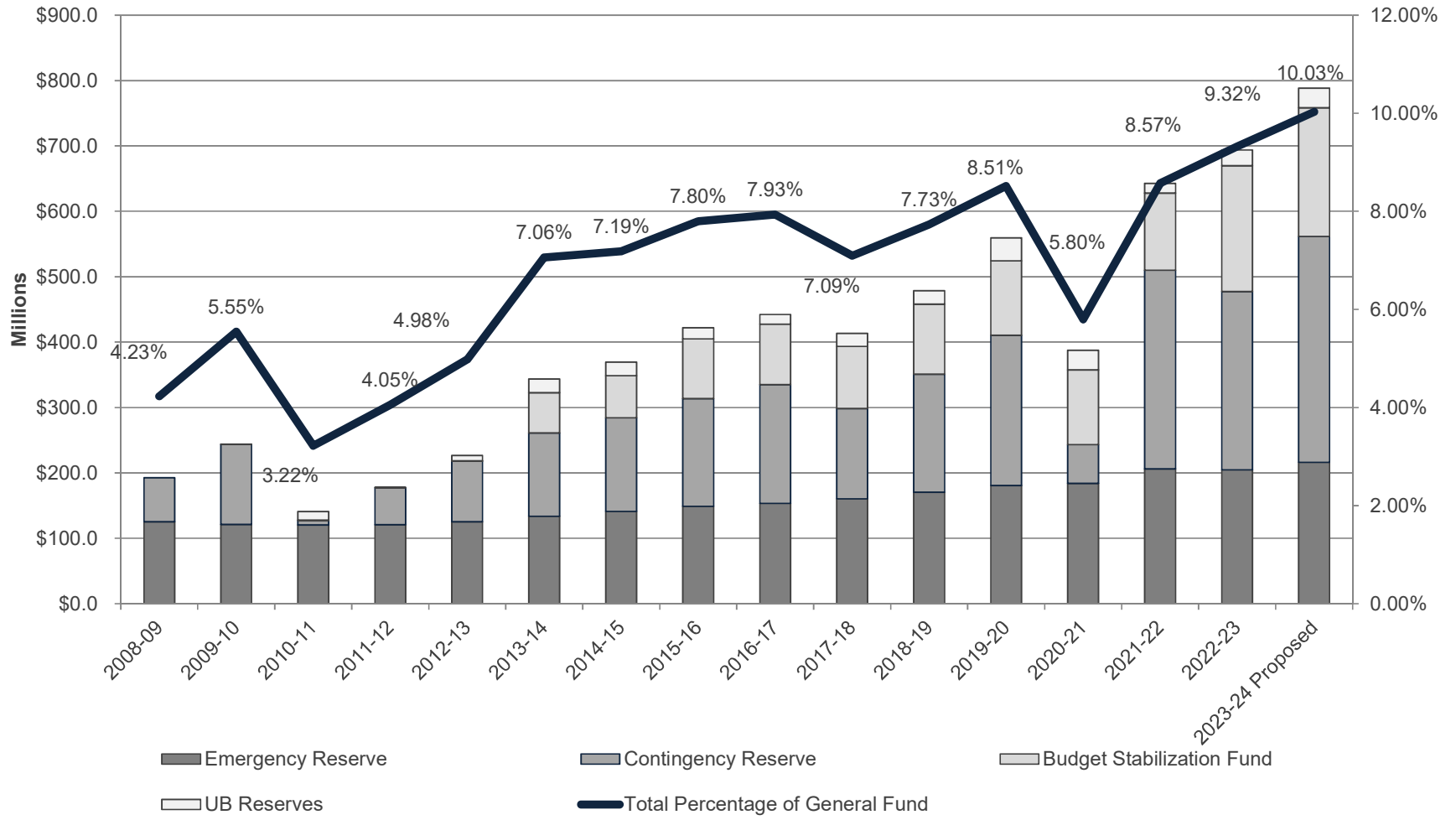
**2023-24 PROPOSED BUDGET
BUDGET RESERVES AS A RATING FACTOR**

The City of Los Angeles maintains strong credit ratings from each rating agency. These credit ratings reflect a variety of factors, including the strength and diversity of the City’s tax base, moderate City debt levels, historically strong fiscal management, and, in particular, the provision of adequate reserves.

The credit 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 reviewed by investors who purchase municipal bonds.

Rating Agency	Rating Action	Date of Action	Statements
Fitch Ratings	AA affirmed; Outlook Stable	August 2022	The City demonstrates superior gap-closing capacity relative to expected revenue volatility. Reserves in combination with the City’s midrange inherent budget flexibility have provided the City with useful resources and budget management options to address downturns. The City has a pattern of building up reserves during periods of economic and revenue strength and drawing them back down when necessary.
Kroll Bond Rating Agency	AA+ affirmed; Outlook Stable	November 2021	The City’s decision to rebuild the FY 2022 Reserve Fund to a level that exceeds the 5% Reserve Fund policy demonstrates its commitment to the sound reserve policies that, in KBRA’s view, facilitated operating flexibility throughout the pandemic.
Moody’s Investors Services	Aa2 affirmed; Outlook Stable	August 2022	The City’s return to revenue growth following initial declines due to the pandemic have bolstered reserves, supported by prudent financial policies, significant cost-cutting measures during the pandemic and receipt of federal pandemic-related funding. [A factor] that could lead to an upgrade of the rating – sustained positive financial operations to build available reserves
S&P Global Ratings	AA affirmed; Outlook Stable	August 2022	Downside scenario: We could take a negative rating action if economically sensitive revenue significantly underperforms given macroeconomic headwinds, or if expenditures outpaces revenue, leading to budgetary imbalance and drawing down reserves to fund operations. Upside Scenario: While we are unlikely to raise the rating given the high economic uncertainty over the medium term, we could do so if the City were to maintain budgetary balance and strong reserves, consistently update the long-term capital plan, and reduce the contingent liability risks.

**2023-24 PROPOSED BUDGET
ADOPTED BUDGET RESERVES
(Reserve Fund, Budget Stabilization Fund, and UB Reserves)**



**2023-24 PROPOSED BUDGET
COMPARISON OF MICLA FUNDING**

	AUTHORIZED 2019-20	AUTHORIZED 2020-21	AUTHORIZED 2021-22	AUTHORIZED 2022-23	PROPOSED 2023-24
Equipment and Vehicles:					
Animal Services Animal Control Vehicle	\$ -	\$ 190,000	\$ -	\$ -	\$ -
Bureau of Sanitation Automated Litter Bin Deployment Vehicles	-	-	-	1,280,000	-
Bureau of Sanitation Clean Streets Vehicles	6,549,000	1,410,000	147,000	18,811,000	3,626,000
Bureau of Sanitation Solid Resources Program Vehicles	-	-	-	5,000,000	-
Bureau of Street Lighting Electric Vehicle Charging Stations	713,581	-	1,200,000	2,400,000	2,400,000
Bureau of Street Lighting High Voltage Conversion Program	-	8,900,000	-	-	-
Bureau of Street Lighting Fleet Replacement	-	-	4,102,582	-	-
Bureau of Street Lighting Panel Upgrade and Generator	-	510,000	-	-	-
Bureau of Street Services Electric Vehicles - Consolidated Equipment	-	-	-	3,410,000	-
Bureau of Street Services Powerscreen Unit for Asphalt Plant	-	-	850,000	-	-
Bureau of Street Services Sidewalk Vending Program Vehicles	450,000	-	-	-	-
Bureau of Street Services Tree Watering Program Vehicles	385,000	-	-	-	-
Fire Excavator and Demolition Attachments	-	-	-	1,617,371	-
Fire Helicopter Replacement	-	-	-	2,600,000	-
Fire Vehicle Replacement	20,000,000	15,000,000	20,000,000	20,000,000	18,000,000
Fire Voice Radio System Upgrade (Phase II)	3,300,000	-	3,100,000	4,000,000	-
GSD Fleet Shop Equipment Replacement	519,286	-	-	-	-
GSD Materials Testing	-	-	61,041	-	-
GSD Preventative and Deferred Maintenance Utility Trucks	-	-	-	100,000	-
GSD Vehicle and Equipment Replacement	10,000,000	10,000,000	42,023,539	8,000,000	25,000,000
GSD Yards and Shops Equipment	-	-	-	-	300,000
ITA Public Safety Radio Infrastructure Replacement	-	-	-	1,200,000	-
ITA Service Vehicles	-	55,000	-	-	-
ITA Simulcast Trunk Radio System Replacement	-	-	-	3,900,000	-
Police and Fire Radio Infrastructure	-	-	534,158	-	-
Police Helicopter Replacement	6,380,323	-	7,472,289	7,351,537	7,441,975
Police Vehicle Replacement	1,212,767	-	10,244,712	9,378,000	20,000,000
Recreation and Parks BIID Equipment	-	-	2,729,700	-	-
Recreation and Parks Homeless Encampment Cleanup	-	-	390,000	-	-
Recreation and Parks HVAC Assessment Vehicles	-	-	360,000	-	-
Recreation and Parks Tree Maintenance Crew Equipment	-	-	-	-	2,130,000
Recreation and Parks Tree Maintenance Vehicles	188,403	-	315,597	-	-
Transportation Mobile Command Vehicle	-	-	600,000	-	-
Transportation Traffic Signal Safety Project	-	-	30,000,000	-	-
Yards and Shops Equipment	299,519	-	-	-	-
Zoo Computer Tomography Scanner	-	-	-	1,182,831	-
Zoo Electric Utility Golf Carts	-	-	-	40,000	80,000
Zoo Equipment	85,000	-	-	-	-
Subtotal	\$ 50,082,879	\$ 36,065,000	\$ 124,130,618	\$ 90,270,739	\$ 78,977,975
Real Property:					
77th Street Regional Jail Section Sprinkler Replacement	-	-	545,622	-	-
109th Street Recreation Center Improvements	-	-	-	-	750,000
1627 Vine Street Restroom and Visitor Center	-	-	-	-	1,000,000
AHSC Transportation Projects Front Funding	-	-	2,000,000	-	-
Alpine Recreation Center Expansion	-	686,034	-	-	-
Animal Services North Central Training Yards, Fencing, Shades, and Turf Installation	-	-	-	-	238,084
Asphalt Plant I - Annex Site Improvements	-	-	-	8,629,774	-
Asphalt Plant I Phase III (Scope A) - Recycled Asphalt Pavement Canopy Structure	-	-	-	230,000	1,000,000
Asphalt Plant I Phase III (Scope B) - Catwalk Safety Improvement Project	-	-	-	-	2,000,000
Asphalt Plant I (Phase II) 25th and Harriet Site Improvements	-	1,000,000	1,200,000	-	-
Asphalt Plant II Facility Safety Improvement	487,298	-	-	-	-
Asphalt Plant II Operational Equipment Improvement	670,000	-	-	-	-
Asphalt Plant II Storage Silo Safety Improvement	806,272	-	-	-	-
Barnsdall Park - Residence A	1,900,000	500,000	-	1,600,000	-
Barnsdall Roof Capital Repairs	-	-	-	-	1,500,000
Bridge Improvement Program - Program Contingency	-	-	400,000	400,000	3,000,000
Building Equipment Lifecycle Replacement	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Capital Program - Bureau of Street Services	-	500,000	750,000	750,000	1,280,000
Capital Program - El Pueblo	-	200,000	-	-	-
Capital Program - Figueroa Plaza Buildings	800,000	-	500,000	549,000	-
Capital Program - Public Works Building	-	-	1,100,000	1,514,625	1,000,000
Capital Program - Van Nuys Civic Center	200,000	225,000	225,000	225,000	500,000
City Hall East Electrical System and P4 Improvements	-	-	1,250,000	-	-
City Hall Entry Doors	-	-	-	600,000	-
Citywide HVAC Improvements	-	-	1,772,000	-	927,567
Citywide Infrastructure Improvements	1,360,000	1,000,000	1,000,000	1,000,000	1,000,000
Citywide Roof Capital Repairs	-	-	760,000	760,000	1,000,000
Citywide Security Improvement Program	-	-	-	-	3,451,027
Civic Center Master Development Program	11,300,000	-	-	-	-
Convention Center, Capital Improvements	4,366,000	3,802,000	6,415,000	21,755,000	20,470,000
Deferred Maintenance Projects	-	-	-	9,150,000	5,864,363
Department of Transportation Bus Electrification	-	-	-	-	3,400,000
Department of Transportation Electric Vehicle Charging Stations	-	-	-	-	300,000
Electric Vehicle Charger Infrastructure	-	-	3,000,000	4,500,000	4,500,000
Electric Vehicle Chargers - Fire	2,200,000	-	-	-	-
Electric Vehicle Infrastructure for Yards and Facilities	-	-	-	2,000,000	3,000,000
EMD/Police Ahmanson Recruitment Center Electrical Panels	396,437	-	-	-	-
Engine Company 23 Junior Arts Center	-	-	-	1,650,000	1,600,000
Fire Station Alerting System Replacement Project	-	-	-	500,000	200,000
Fire Station No. 4 - Facade Improvements	-	785,000	-	955,000	-
Fire Station No. 31 Design	-	-	1,818,750	-	-
Fire Station No. 31 Land Acquisition	-	-	-	3,200,000	-
Fire Station No. 39 Improvements	-	-	-	330,000	-
Fire Station Extractor Installations	-	250,000	-	-	-
Fuel Management System Upgrade - Phase II	-	-	-	2,000,000	1,700,000

2023-24 PROPOSED BUDGET COMPARISON OF MICLA FUNDING

	AUTHORIZED 2019-20	AUTHORIZED 2020-21	AUTHORIZED 2021-22	AUTHORIZED 2022-23	PROPOSED 2023-24
Real Property (Continued):					
Griffith Park Boys Camp Pool Replacement	-	-	-	-	806,000
Harbor City Recreation Center Outdoor Restrooms	-	-	-	-	500,000
Hollywood Recreation Center Phase II - Modern Gymnasium	-	-	2,000,000	1,100,000	6,052,000
ITA Server Room Upgrade - Phase II	-	-	-	-	1,174,712
Lankershim Art Center Improvements and Habitability Repairs	-	-	-	4,000,000	-
Livability Services Division - Arlington Regional Facility	-	-	-	488,721	828,057
Livability Services Division - Donald C. Tillman Regional Facility	-	-	-	312,963	551,054
Livability Services Division - Harbor Regional Facility	-	-	-	523,118	902,983
Livability Services Division - Slauson Regional Facility	-	-	-	488,721	828,057
Madrid Theatre	5,500,000	-	-	-	3,310,322
Manchester Jr. Arts Center/Vision Theatre	1,140,684	-	-	-	1,211,087
MEND Building Renovation	-	-	-	1,215,256	-
Municipal Building Renovations	-	-	-	-	7,000,000
Municipal Buildings Energy and Water Management Conservation	3,517,710	-	1,517,710	1,366,000	1,566,000
Nate Holden Performing Arts Center	413,375	-	-	-	-
New 7th Street Body Shop (Phase II)	-	2,800,000	2,400,000	-	-
North Central Animal Shelter Kennel Repair/Renovation	-	-	-	1,500,000	-
North Hollywood Park Redesign	-	-	-	1,500,000	-
North Marianna Design	-	-	3,000,000	-	-
North Valley (Sunland Tujunga) City Hall	2,350,000	-	-	-	-
Old Arlington (Washington Irving) Library	-	-	940,000	750,000	6,000,000
Operations Valley Bureau Facility Package	-	2,250,000	1,179,000	-	-
Overhead Doors, Automatic Gates, and Awnings	-	-	-	-	1,000,000
Parking Lots 2 and 7 Redesign	-	-	-	1,990,000	-
Pio Pico Library Pocket Park and Underground Parking	2,000,000	-	-	700,000	2,000,000
Police Electric Vehicle Charger Installation and Power Upgrades	2,000,000	-	1,000,000	1,000,000	1,000,000
Police South Traffic Bureau	-	-	-	-	2,200,000
Police Southwest Station Remodel	-	-	-	-	3,750,000
Police Van Nuys Lab Conversion	-	-	-	-	945,030
Public Safety Facilities - Animal Services	400,000	400,000	250,000	350,000	965,000
Public Safety Facilities - Fire	480,000	480,000	480,000	500,000	750,000
Public Safety Facilities - Police	760,000	655,000	655,000	700,000	970,000
Public Safety Facilities - Police Administration Building	280,000	280,000	280,000	280,000	280,000
Rancho Cienega Recreation Center	3,250,000	9,250,000	-	-	-
Reseda Roller Skating Rink and Ice Skating Facility	-	-	1,000,000	1,500,000	2,200,000
Reseda Theatre Roof Rehabilitation	-	-	-	450,000	-
San Pedro Little Italy Plaza	-	-	-	-	1,500,000
Sepulveda Recreation Center Improvements	-	-	4,000,000	-	-
Serrania Park Restroom	-	-	-	862,101	-
Seventh Street New Body Shop	-	-	-	-	5,867,709
Sheldon Arleta Phase III C - Baseball Field and Picnic Area	-	-	-	700,000	5,310,200
Sixth Street Viaduct - Park, Arts, River, and Connectivity Improvements (PARC)	-	-	1,000,000	-	-
Sixth Street Viaduct Replacement Project	11,000,000	55,800,000	36,700,000	800,000	-
Slauson and Wall Concrete Removal	-	-	-	2,557,079	-
Slauson Connect Recreation Center Site Art Installations and Furniture, Fixtures, and Equipment	-	-	800,000	3,501,827	-
Solar Energy Installation Municipal Facilities	-	-	3,000,000	-	-
Southeast Yard Fire Damaged Buildings Demolition and Reconstruction	-	-	300,000	1,000,000	-
Space Optimization Tenant Work	2,250,000	750,000	2,000,000	4,500,000	1,500,000
Studio City Recreation Center - New Gymnasium	-	-	7,000,000	3,390,000	5,775,000
Sun Valley Youth Arts Center Studio - Patio Conversion	-	-	-	472,204	-
Sylmar Senior Center	-	-	1,500,000	-	593,500
Taylor Yard G2 River Park	-	-	-	2,951,007	6,181,632
Taylor Yard G2 River Park - Utilities	-	-	-	500,000	90,697
Venice Public Parking Structure	-	-	-	11,645,634	-
Verdugo Hills Pool and Bathhouse Rehabilitation	-	-	518,000	1,282,785	2,000,000
Warner Grand Theater	-	-	12,500,000	-	-
West Valley Municipal Facility Project	427,500	-	-	-	-
West Valley Police Station	-	-	-	1,034,000	-
Whitsett Sports Field Restroom Upgrades	-	-	-	400,000	-
Zoo Bird Show Bleachers and Shade Structure	-	-	-	-	2,000,000
Zoo Bridge and Tunnel	-	-	-	-	500,000
Zoo Capital Infrastructure	-	-	-	-	4,100,000
Zoo Capital Repairs	-	250,000	-	500,000	2,000,000
Zoo Vision Plan Phase I	-	-	-	2,000,000	-
Subtotal	\$ 62,755,276	\$ 84,363,034	\$ 109,256,082	\$ 123,609,815	\$ 146,390,081
TOTAL	\$ 112,838,155	\$ 120,428,034	\$ 233,386,700	\$ 213,880,554	\$ 225,368,056

THIS PAGE INTENTIONALLY LEFT BLANK

