

2007-08 Proposed Budget

Supporting Information for the Budget and Finance Committee



Prepared by the
City Administrative Officer

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INTRODUCTION

This document contains various budgetary exhibits, summaries and working papers not otherwise available within the Mayor's Proposed Budget submitted to the City Council. These materials have been requested by the Chair of the Budget and Finance Committee to assist all Councilmembers, the Chief Legislative Analyst, and other City staff in review of the Mayor's Proposed Budget.

Most of the material contained herein is self-explanatory. Following this page is a summary of various budgetary terms used in conjunction with the budget. Footnotes and other explanatory text have also been included on several pages to give the reader a better understanding of the chart or data.

Please contact this Office if you have any questions regarding this material or the City budget.

DEFINITION OF VARIOUS BUDGET TERMS

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

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

Brown Book: Supplement to the budget that is comprised of two sections including the "Detail of Positions and Salaries" and "Recommended Changes in Personnel."

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

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

Capital Finance Administration: A fund established to consolidate lease payments and related costs for all Municipal Improvement Corporation of Los Angeles (MICLA) projects.

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

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

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

Detail of Department Programs: Supplement to the budget book that identifies by department and program the incremental changes from one fiscal year to another fiscal year (also referred to as the Blue Book).

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

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

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

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

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

General Fund: The fund for deposit of general fund receipts which are not restricted to a specific program or type of activity (including property, sales, and business taxes); also refers to set of subfunds, usually by department, to monitor appropriations and expenditures.

General Obligation (G.O.) Bond: This type of bond is backed by the full faith, credit and taxing power of the City.

General Obligation Bond Debt Service: The City is permitted to levy for debt service requirement of general obligation bonds that qualify under Proposition XIII and related amendments.

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

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

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

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

Position Authority:

Regular - Position authorities that are long term and permanent and are funded in whole or in part in the annual budget. These positions are authorized by an ordinance adopted by the Council and Mayor.

Resolution - Position authorities that are limited-term, temporary positions and are authorized by a Council resolution. These positions may be funded in whole or in part in the annual budget and are generally associated with a limited duration project or funding.

Substitute - Temporary position authorities approved by the City Administrative Officer during the year to resolve a variety of staffing problems. These positions are not funded in the annual budget and departments may be required to hold funded positions vacant to offset the cost of a substitute position. Substitute positions are not intended to allow for significant changes to the existing work program or budgetary authority.

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

Related Cost: The additional costs of pensions and retirement for authorized positions to perform specific work assignments. Funding for this cost is provided in the annual budget of those departments that provide/coordinate the service.

Reserve Fund: The fund in which general unrestricted cash is set aside outside the budget for unforeseen expenditures and emergencies. The funds can be transferred into the budget for such purposes. Unallocated general revenue and unencumbered General Fund appropriations to departments at the close of the fiscal year are transferred into this fund.

Reserve Fund Policy: The City adopted a Reserve Fund Policy in 1998, which was revised in April 2005. The revised Policy requires the City to gradually increase the Reserve Fund (unreserved and undesignated) to five percent of General Fund revenues. It is comprised of two accounts - a Contingency Reserve Account and an Emergency Reserve Account. The Contingency Reserve Account is available to cover unexpected expenditures and/or general fund revenue shortfalls upon authorization by the City Council. The Emergency Reserve Account is now set at two percent of General Fund revenues and may not be utilized for funding unless the Mayor and City Council determine that there is an urgent economic necessity, and conclude that no other viable sources of funds are available.

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

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

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

Special Purpose Fund: A fund for the deposit of the proceeds of a specific revenue source that are legally restricted to a specified program or type of activity. A budget schedule is prepared for each of these funds and includes the restriction, revenue, appropriations and expenditures for each fund.

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

BALANCING THE 2007-08 GENERAL FUND BUDGET

	Amount (\$million)		
CALCULATION OF GENERAL FUND DEFICIT			
GENERAL FUND BASE REVENUE			
2006-07 Budgeted Revenue.....	\$ 4,338.70		
2007-08 Revenue Estimate (Does not include Reserve Fund Transfer or New Revenues)	4,305.52		
Total Base Revenue Change		\$	(33.18)
OBLIGATORY EXPENDITURE CHANGES TO THE 2006-07 BUDGET BASE			
Employee Compensation Adjustments.....	\$ 54.14		
Salary Step Changes.....	8.74		
Change in Number of Working Days.....	8.02		
Full-year Funding for Partially Financed Positions in the 2006-07 Budget.....	1.71		
Deletion of one-time expense Funding.....	(58.26)		
Deletion of funding for Resolution Authorities.....	(48.45)		
Deletion of 2006-07 Equipment.....	(18.88)		
Deletion of Election Costs.....	(14.45)		
Deletion of One-Time Overtime Funding.....	(2.00)		
Debt Service.....	0.88		
Fire and Police Pension Fund.....	(0.22)		
Tax and Revenue Anticipation Notes (Cash Flow/Pensions/Retirement).....	45.83		
Capital Finance.....	(4.41)		
Human Resources Benefits.....	54.32		
Medicare Contributions.....	3.57		
Water and Electricity.....	4.57		
Total Obligatory Increases	\$ 35.11	\$	(68.29)
CONTINUATION OF EXISTING SERVICES IN THE 2007-08 PROPOSED BUDGET			
Building and Safety - Sign Inspection Program.....	\$ 0.47		
Building and Safety - Annual Inspection Monitoring Program.....	0.84		
City Attorney - Gang Prosecution Program.....	3.07		
City Attorney - Community Law Enforcement and Recovery (CLEAR)	0.90		
City Attorney - Area Planning Commissions.....	0.80		
Controller - Payroll Sytem Replacement.....	1.37		
Controller - Fraud and Abuse (Government Efficiency) Unit.....	0.31		
ITA - Los Angeles Business Tax (LATAx) Support.....	2.31		
ITA - Police Emergency Command Communications System.....	0.40		
ITA - Consent Decree Information Systems Support.....	0.94		
ITA - Public Safety Systems Project Support.....	2.82		
ITA - Fire Voice and Data Communications - Phase II.....	0.90		
Fire - Recruit Training Program.....	8.36		
Fire - Ambulance Billing Staff.....	1.12		
Fire - Network and Technology Infrastructure.....	1.05		
Fire - Homeland Security Enhancement - Phase II.....	1.63		
GSD - Office of Public Safety.....	1.98		
GSD - Fleet Services Operations.....	0.54		
Personnel - Workers' Compensation Improvement Program.....	1.63		
Personnel - Public Safety Bureau.....	2.81		
Planning - Expedited Case Processing.....	1.93		
Police - Replacement Vehicles.....	4.54		
Police Recruit Expenses.....	0.55		

BALANCING THE 2007-08 GENERAL FUND BUDGET

	Amount (\$million)		
Police - LAX Overtime Funding.....	3.00		
PW Engineering - Zoo Capital Program.....	0.63		
PW Sanitation - Solid Waste Integrated Resources Plan.....	1.52		
PW Street Services - 50/50 Sidewalk Repair Program.....	1.35		
PW Street Services - Sidewalk Access Ramps.....	1.57		
PW Street Services - Paving of Unimproved Streets and Alleys.....	3.31		
Transportation - Radio Replacement.....	0.74		
Transportation - Signs and Striping Materials Cost.....	0.61		
Transportation - Busiest Intersection Congestion Relief.....	0.98		
Transportation - Crossing Guards.....	0.87		
Transportation - Additional Left-Turn Arrow Construction.....	0.76		
GCP - Financial Management System Replacement	8.90		
GCP - Homeless Shelter Program.....	2.10		
GCP - Learn to Earn Program	2.00		
Other.....	21.34		
Total Continuation of Existing Services	\$ 90.95	\$	(159.24)

INCREASED SERVICES IN THE 2007-08 PROPOSED BUDGET

Animal Services - Animal Health and Welfare.....	\$ 0.28		
City Clerk - Off-Site Council Meetings.....	0.02		
Controller - Audit-Water & Power Department & Pension System.....	1.00		
Controller - Audit - Los Angeles World Airports.....	0.70		
Controller - LAPD Civilianization Study.....	0.25		
CCYF - Expanded Neighborhood Networks4Kids.....	0.10		
CCYF - Policy, Research and Planning.....	0.31		
ITA - Public Safety Systems Project - Phase I.....	1.92		
GSD - Alternative Fuels Fleet Support.....	0.27		
GSD - Leased Facilities Maintenance.....	0.47		
GSD - Petroleum Products.....	9.00		
Personnel - Work Place Violence Training.....	0.16		
Personnel - Sexual Harassment Prevention Training	0.16		
Planning - Studies for Ongoing Community Plans.....	0.89		
Planning - Community Planning Case Processing Workload.....	0.28		
Planning - Case Processing Workload.....	1.04		
Police - Police Hiring.....	11.15		
Police - Scientific Investigation Division.....	2.58		
Police - Cold Case Unit.....	0.24		
Police - Detention Officers	0.42		
Police - Sworn Overtime.....	6.24		
Police - Technology.....	2.55		
PW Engineering - Los Angeles River Revitalization Master Plan.....	0.29		
PW Street Services - Slurry Seal Program.....	4.58		
Other.....	2.84		
Total Increased Services	\$ 47.74	\$	(206.98)

NEW SERVICES / NEW FACILITY EXPENSES IN THE 2007-08 PROPOSED BUDGET

Animal Services - West Los Angeles Animal Care and Control Center.....	\$ 0.52		
Animal Services - West Valley Animal Care and Control Center.....	0.68		
Animal Services - East Valley Animal Care and Control Center.....	0.74		
Animal Services - Harbor Animal Care and Control Center.....	0.52		
Animal Services - Northeast Valley Animal Care and Control Center.....	1.81		

BALANCING THE 2007-08 GENERAL FUND BUDGET

	Amount (\$million)		
CAO - Municipal Facilities and Bond Programs Support.....	0.22		
Fire - New and Replacement Fire Facilities.....	3.14		
ITA - Library Communication Service Requests.....	0.08		
GSD - New Facilities Maintenance.....	1.62		
GSD - Mandated Boiler Maintenance.....	0.25		
Personnel - Citywide Workforce Planning.....	0.15		
Personnel - Equal Employment Opportunity Position for LAFD.....	0.08		
Planning - River Improvement Overlay.....	0.08		
Planning - New Planning Studies.....	0.72		
PW Contract Administration - Labor Compliance and Local Hiring Pgm.....	0.15		
PW Contract Administration - Port of Los Angeles Construction.....	0.52		
PW Street Lighting - Additional Left-Turn Arrow Construction	0.07		
GCP - Anti-Gang and Youth Development Programs.....	3.00		
Other.....	0.19		
Total New Services / New Facility Expenses	\$ 14.54	\$	(221.52)

OTHER PROGRAM CHANGES AND ADJUSTMENTS

Capital Improvement Expenditure Program:			
Municipal Facilities.....			
	\$		(20.24)
Physical Plant.....			
			(9.06)
Liability Claims.....			
			(7.00)
Transfers of Services.....			
			0.10
Unappropriated Balance (UB) - Deletion of 2006-07 One-time Costs.....			
			(29.58)
UB - Census 2010 Project.....			
			0.25
UB - EAA MOU Implementation Costs.....			
			23.46
UB - New Police Facilities.....			
			14.00
UB - Outside Counsel inc. Workers' Comp.....			
			0.80
UB - Recreation and Parks New Facilities.....			
			0.67
UB - San Fernando Valley Tourism.....			
			0.60
Other Budgetary Changes or Adjustments.....			
			11.03
Total Other Program Changes and Adjustments	\$	(14.97)	\$ (206.55)

TOTAL BUDGET DEFICIT

\$ (206.55)

BUDGET BALANCING ACTIONS

NEW/EXPANDED REVENUE PROPOSED FOR 2007-08

Reserve Fund Transfer (includes ongoing revenue, one-time revenue, and reversions)	\$	93.15	
Loan for LEDs to be Repaid Back to DWP through Energy Savings.....		10.00	
Sale of City Fiber Infrastructure to DWP.....		20.00	
Fire Ambulance Fees.....		1.50	
Fire Brush Removal Fees.....		0.80	
Planning Fees.....		1.60	
Police Permits & Fees.....		2.00	
PW Contract Administration - Public Right-of-Way Enforcement.....		1.00	
PW Street Services Fees.....		1.50	
Other.....		0.77	
Total New Revenue	\$	132.32	\$ 132.32

BALANCING THE 2007-08 GENERAL FUND BUDGET

		Amount (\$million)	
SPECIAL FUND REVENUE THAT OFFSETS GENERAL FUND EXPENDITURES FOR 2007-08			
Solid Waste Resources Fund.....	\$	(57.80)	\$ 57.80
EFFICIENCIES / REDUCTIONS INCLUDED IN THE 2007-08 PROPOSED BUDGET			
Animal Services - Attrition Adjustments.....	\$	(0.97)	
Building and Safety - Code Enforcement Efficiencies.....		(0.12)	
Building and Safety - Realignment of Code Enforcement.....		(0.67)	
City Attorney - Attrition Adjustments.....		(1.00)	
City Clerk - On-Line Council File System Support Efficiency.....		(0.05)	
CDD - LA Bridges Administration.....		1.11	
Fire - Training and Risk Management Staff.....		(0.35)	
Fire - Special Duty Staff.....		(0.65)	
Human Relations - Department Budget Reduction.....		(0.06)	
ITA - 3-1-1 Call Center Service Reductions.....		(0.36)	
ITA - Expense Accounts Funding Adjustments.....		(0.42)	
ITA - Personnel Efficiencies.....		(0.58)	
ITA - Attrition Adjustments.....		(1.75)	
Fire - Variable Staffing Overtime.....		(0.50)	
Fire - Special Duty Staff.....		(0.65)	
GSD - Leasing Account Reduction.....		(1.50)	
GSD - Salary Reduction - Custodial Services.....		(0.50)	
GSD Attrition Adjustments.....		(1.00)	
Personnel - Increase As-Needed Funding - Public Safety.....		0.22	
Personnel - Flex Benefits Administration Alternate Financing.....		(1.40)	
Planning - Efficiencies.....		(0.10)	
Police - Expense Account Reduction.....		(2.25)	
Police - Workers' Compensation Fraud Unit.....		0.07	
PW Contract Administration - Workload Reduction.....		(1.44)	
PW Sanitation - Private Hauler Auditor		0.05	
PW Street Services - Street Resurfacing.....		4.30	
PW Street Services - Attrition Adjustments.....		(1.00)	
PW Street Services - Equipment Purchase.....		(0.89)	
Transportation - Attrition Adjustments.....		(1.00)	
Treasurer - One-time Reduction in Bank Service Fees.....		(0.26)	
Other.....		(2.71)	
Total Efficiencies / Reductions	\$	(16.43)	\$ 16.43
TOTAL BUDGET BALANCING ACTIONS			\$ 206.55

FIVE-YEAR GENERAL FUND BUDGET FORECAST (\$MM)

	2007-08	2008-09	2009-10	2010-11	2011-12
ESTIMATED GENERAL FUND REVENUE					
General Fund Base (1)	\$ 4,107.4	\$ 4,344.7	\$ 4,487.8	\$ 4,684.1	\$ 4,892.3
Revenue Growth (2)					
Property Related Taxes	63.2	93.9	98.8	104.6	111.0
Sales and Business Taxes	66.7	30.0	41.0	43.0	45.0
Utility Users' Tax	13.8	12.6	12.8	13.0	13.3
License, Permits and Fees	58.5	2.9	17.7	18.1	18.8
Other Fees, Taxes and Transfers	5.1	33.7	26.0	29.4	30.9
One-Time Revenues	30.0	(30.0)	-	-	-
Transfer from Reserve Fund (3)	93.1	-	-	-	-
Total Revenue	\$ 4,437.8	\$ 4,487.8	\$ 4,684.1	\$ 4,892.2	\$ 5,111.2
<i>General Fund Base Increase %</i>	<i>2.3%</i>	<i>1.1%</i>	<i>4.4%</i>	<i>4.4%</i>	<i>4.5%</i>
<i>General Fund Base Increase \$</i>	<i>99.1</i>	<i>50.0</i>	<i>196.3</i>	<i>208.1</i>	<i>219.0</i>
ESTIMATED GENERAL FUND EXPENDITURES					
General Fund Base (4)	\$ 4,338.7	\$ 4,437.8	\$ 4,666.6	\$ 4,796.6	\$ 4,962.6
Obligatory Incremental Changes to Base: (5)					
Employee Compensation Adjustments (6)	75.4	109.8	44.2	45.1	46.1
Fire and Police Pensions (7)	48.4	6.2	1.0	1.1	3.8
City Employees Retirement System (7)	(5.2)	5.9	(9.4)	3.4	5.9
Workers Compensation Benefits (8)	9.7	10.2	11.0	11.9	12.8
Health and Dental Benefits (9)	44.6	40.1	43.7	45.1	45.8
Debt Service (10)	(4.1)	(12.0)	5.6	(7.1)	(1.4)
Expense CPI Increases (11)	-	6.3	6.4	6.5	6.7
Delete One-Time Costs (12)	(84.0)	-	-	-	-
Unappropriated Balance (13)	34.0	-	-	-	-
New Facilities (14)	29.4	3.3	6.3	6.5	5.6
City Elections (15)	(14.5)	14.5	(14.5)	15.0	(15.0)
Police 1,000 Officers Hiring Plan (16a)	11.0	46.5	51.4	38.5	29.8
VLF Police Hires (16b)	-	28.5	-	-	-
Solid Waste Resource Fee Offset (17)	(52.0)	(30.0)	(11.3)	-	-
Public Safety Systems Project (18)	5.4	(0.4)	(4.3)	(0.1)	-
CIEP (19)	11.6	-	-	-	-
Net - Other Additions and Deletions	(10.6)	-	-	-	-
Subtotal Expenditures	\$ 4,437.8	\$ 4,666.6	\$ 4,796.6	\$ 4,962.6	\$ 5,102.7
SURPLUS (DEFICIT)	\$ -	\$ (178.8)	\$ (112.5)	\$ (70.4)	\$ 8.5
<i>Expenditure Growth %</i>	<i>2.3%</i>	<i>5.2%</i>	<i>2.8%</i>	<i>3.5%</i>	<i>2.8%</i>
<i>Expenditure Growth \$</i>	<i>\$ 99.1</i>	<i>\$ 228.8</i>	<i>\$ 130.0</i>	<i>\$ 166.0</i>	<i>\$ 140.1</i>
ESTIMATED ONE-TIME REVENUES					
Transfer from Reserve Fund (3)	\$ -	\$ 120.4	\$ 120.4	\$ 120.4	\$ 120.4
POTENTIAL ONE-TIME EXPENDITURES					
New Facilities (14)		33.9	1.5	2.0	1.4
CIEP (19)		47.0	48.0	50.0	51.0
Public Safety Radio Interoperability (20)		18.6	-	-	(18.6)
Subtotal Other Potential Expenditures	\$ -	\$ 99.5	\$ 49.5	\$ 52.0	\$ 33.8
SURPLUS	\$ -	\$ 20.9	\$ 70.9	\$ 68.4	\$ 86.6

GENERAL FUND REVENUE FORECAST

Fiscal Years 2007-08 Through 2011-12

(THOUSAND DOLLARS)

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
	Proposed Budget	Forecast	Forecast	Forecast	Forecast
Property Tax (Base)	\$985,286	\$1,054,256	\$1,122,783	\$1,190,150	\$1,261,559
Property Tax -- Sales Tax Replacement	116,302	121,536	127,005	132,720	138,692
Property Tax - VLF Replacement	295,728	316,429	336,997	357,217	378,650
Total Property Taxes	\$1,397,316	\$1,492,221	\$1,586,784	\$1,680,086	\$1,778,901
Utility Users' Tax	627,225	639,770	652,565	665,616	678,929
Licenses, Permits and Fees	615,251	588,215	605,862	624,038	642,759
Business Tax	477,590	491,918	516,514	542,339	569,456
Sales Tax	348,905	364,606	381,013	398,159	416,076
Documentary Transfer Tax	157,014	157,014	161,724	173,045	185,158
Power Revenue Transfer	184,600	188,292	192,058	195,899	199,817
Transient Occupancy Tax	144,000	153,360	163,328	173,945	185,251
Parking Fines	126,000	128,520	131,090	133,712	136,386
Parking Users' Tax	88,115	94,283	100,883	107,945	115,501
Franchise Income	50,373	51,380	53,436	55,573	57,796
Interest	48,080	49,042	50,022	51,023	52,043
Water Revenue Transfer	-	30,000	30,300	30,603	30,909
State Motor Vehicle License Fees	26,000	27,820	29,628	31,406	33,290
Grants Receipts	16,800	14,000	12,000	12,000	12,000
Tobacco Settlement	11,872	11,872	11,872	11,872	11,872
Transfer from Tax Reform Fund	15,980				
Transfer from Telecomm. Dev. Account	5,556	2,500	2,500	2,500	2,500
Residential Development Tax	4,000	3,000	2,500	2,500	2,500
General Fund Before Reserve Fund Transfer	\$4,344,677	\$4,487,812	\$4,684,080	\$4,892,261	\$5,111,144

FIVE-YEAR GENERAL FUND BUDGET FORECAST ASSUMPTIONS

REVENUE:

(1) General Fund (GF) Base: The General Fund revenue growth is separated from the revenue base. This base excludes the Reserve Fund transfer to the budget.

(2) Revenue Growth: Overall revenue is assumed to grow slightly above three to four percent over the next few years. No adjustment is made for challenges facing collection of utility users' taxes on telephone.

(3) Potential Carryover: Future estimates are based on the 12-year (Fiscal Years 1995 to 2006) historical average of year-end unallocated revenue and reversions.

ESTIMATED GENERAL FUND EXPENDITURES:

(4) Estimated Expenditure General Fund Base: Using the 2006-07 General Fund budget as the baseline year, the General Fund base is the "Total Obligatory and Potential Expenditures" carried over to the following fiscal year.

(5) The 2007-08 incremental changes reflect proposed funding added to the 2006-07 General Fund budget. The 5-year forecast expenditures included for subsequent years are limited to those obligatory and major expenses known at this time and are subject to change.

(6) Employee Compensation Adjustments: This includes cost of living adjustment (COLA), change in number of working days, salary step and turnover effect, and full funding for partially financed positions. Civilian labor contracts expire on 6/30/07 and include a final COLA of 2.25% on 1/1/2007. Sworn labor contracts expire on 6/30/2009 and include the remaining COLA's of 3.5% on 7/1/2007 and 3.75% on 7/1/2008. The 2007-08 proposed budget also provides approximately \$23.5 million for Engineers and Architects Association (EAA) employees COLA in the Unappropriated Balance (UB). The \$23.5 million in the UB and full year funding of partially financed positions, including attrition adjustments, are added to the salary base for the purpose of calculating the COLA in future years. The forecast assumes a 3% COLA each year for both civilian and sworn employees beyond the current labor contracts.

(7) Fire & Police Pensions (Pensions) and City Employment Retirement System (LACERS): The Pensions and LACERS contribution are estimated based on information from the departments' actuaries and include COLA assumptions. The estimates are mostly driven by changes in assumptions and investment returns.

(8) Workers Compensation Benefits (WC): The 2007-08 proposed WC budget increases nearly 8% over 2006-07. The same percentage is applied through 2011-12.

(9) Health and Dental Benefits: The Mercer Consulting forecast is based on civilian plans. Projected civilian employee FLEX benefits reflect medical subsidy increases of 9.68% for 2008; 9.19% for 2009; 8.71% for 2010; 8.23% for 2011; and 7.74% for 2012; as well as 1% annual increase for enrollment. Police and Fire health medical subsidy rates are historically higher and assumed to be 2% more than the civilian rates due to the type of coverage and lower deductible health plans. Police enrollment projections are consistent with the hiring plan. Fire enrollment is projected to rise 2% per annum.

(10) Debt Service: The debt service amounts include Capital Finance and Judgement Obligation Bond budgets. The 2007-08 estimate includes the Public Works Building debt service. The new Police headquarters facilities debt service starts in 2009-10.

(11) Expense CPI Increases: The CPI increases in 2008-09 and beyond are 2% per year.

(12) Delete One-Time Costs: None are deleted in 2008-09 to provide a placeholder for equipment, appropriation to special funds, and other one-time expenses incurred annually.

(13) Unappropriated Balance (UB): The 2007-08 UB total is \$51.2 million, including \$23.5 million for EAA COLAs and \$17.2 million for new facilities. To provide a clearer picture of total funding for new facilities, \$17.2 million is added to the "New Facilities" total (note 14). The UB is not eliminated to provide a placeholder for various ongoing and/or contingency requirements in the following years.

(14) New Facilities: Funding projections are based on preliminary departmental estimates for ongoing staffing and expenses that have not been prioritized. The amounts shown in the Potential One-Time Expenditures section represent one-time costs. Some equipment may be eligible for debt financing but this has not been determined at this time.

(15) Elections: Citywide elections occur bi-annually.

(16) (a) The Police Hiring Plan is to recruit 1,000 net new officers during 2005-06 to 2009-10, with recruitment to cover attrition in 2010-11. Costs include salaries and expense. The 2007-08 funding of \$14.1 million is primarily paid for by the General Fund (\$11M), supplemented by Vehicle License Fee Gap Loan Financing Proceeds Fund (VLF) (\$0.4M), and the Efficiency Projects and Police Hiring Fund (\$2.5M). The full year cost of the officers hired in 2006-07 is \$6.7 million and reflected in Employee Compensation Adjustments.

(16) (b) By the end of 2007-08, the VLF will be depleted but costs continue to be incurred. General Fund monies will be needed to provide backfill funding for those hired in prior years.

(17) Solid Waste Resources Fee Offset: A monthly increase of \$7 was approved in 2006-07 to a total of \$18. The 2007-08 proposed budget includes an increase of \$4, from \$18 to \$22, effective July 1, 2007, and another increase of \$4, from \$22 to \$26, effective January 1, 2008. The adopted plan is to increase the monthly fee per household to \$28 in 2009-10.

(18) Public Safety Systems Project: Potential systems-related costs are for the EOC/POC/FOC/Fire Dispatch Facility that cannot be bond-financed. A project consultant reports that the total investment in information, communications, and dispatch systems for the facility would be approximately \$63 million. This includes the upgrade of all fire stations' voice and data transmission systems that must be in place before an anticipated 2010 building occupancy by the Fire Department, as well as annual recurring lease of T-1 lines. A total estimated \$50 million that may be eligible for MICLA financing are excluded from the forecast.

(19) Capital Improvement Expenditure Program (CIEP): The 2007-08 proposed budget includes \$11.6 million for various capital projects. This is \$32.8 million below the City's financial policy of budgeting 1% of the General Fund for capital improvement projects. For future years, the CIEP amounts detailed in the Potential One-Time Expenditures section assume compliance with the 1% policy.

POTENTIAL ONE-TIME EXPENDITURES:

(20) Public Safety Radio Interoperability: As part of a County-wide interoperability project, the City would need to replace Police, Fire, General Services Security, and potentially other departments' handheld radios. The move toward interoperability is recommended as the City's radios' lifecycle are coming to an end. Estimated cost for the City's share of the entire project is about \$250 million, of an estimated \$600 million total. The City will pursue various grant opportunities such as UASI, SHSGP, State bonds, and possibly MICLA financing subject to eligibility requirements to provide part of the funding.

Alternative Refuse Disposal Initiatives: Although no specific additional funding is forecasted, alternatives to current disposal practices are being explored, which may result in increased disposal costs.

Stormwater Bond Operations and Maintenance (O&M): The City Legislative Analyst (CLA) estimates operation and maintenance costs may be 5% of \$500 million bond issue or \$25 million annually. Full impact of the annual costs is unclear at this time as it would be dependent upon completion of the new Stormwater infrastructure system.

Summary of Changes to Fiscal Year 2007-08 General Fund Revenue from Prior Year

Economy-Sensitive and Other
(Thousand Dollars)

	2007-08 Proposed Change			2007-08 Budget
	2006-07 Budget	Economy- Sensitive*	Other	
Property Tax	\$1,298,371	\$98,445	\$500	\$1,397,316
Utility Users' Tax	613,448		13,777	627,225
Licenses, Permits, Fees and Fines	526,841	25,000	63,410	615,251
Business Tax	421,720	55,870		477,590
Sales Tax	338,097	9,308	1,500	348,905
Power Revenue Transfer	175,000		9,600	184,600
Documentary Transfer Tax	192,500	(35,486)		157,014
Transient Occupancy Tax	133,600	9,350	1,050	144,000
Parking Fines	122,328		3,672	126,000
Parking Users' Tax	82,350	4,265	1,500	88,115
Franchise Income	50,946		(573)	50,373
Interest	44,060		4,020	48,080
State Motor Vehicle License Fees	25,000	1,000		26,000
Grants Receipts	17,061		(261)	16,800
Tobacco Settlement	10,473		1,399	11,872
Residential Development Tax	4,250	(250)		4,000
Transfer from Tax Reform Fund	14,390		1,590	15,980
Transfer from Telecommunications Development Account	5,364		192	5,556
Subtotal	\$4,075,799	\$167,502	\$101,376	\$4,344,677
Water Revenue Transfer	31,600		(31,600)	
Transfer from Reserve Fund	231,304		(138,155)	93,149
Total General Fund Receipts	\$4,338,703	\$167,502	(\$68,379)	\$4,437,826

* Economy-sensitive revenues include growth not caused by law changes or fluctuating energy prices in: property, utility users', business, sales, documentary transfer, and the residential development taxes. Vehicle licenses fees and the portion of licenses, permits, fees and fines linked most directly to the economy are also included. Changes in the Reserve Fund transfer are not included as an economy-sensitive item.

The entire change in business tax revenue is identified as economy-related, although a substantial portion of the change in business tax revenue is attributable to increased business tax compliance efforts. But since significant revenue reductions are attributable to various tax reform measures, this presentation nets out the gains from increased tax compliance efforts against the revenue reduction associated with tax reform and allocates the entire gain to economic growth. The allocation method is imprecise but generally fair. Since the transient occupancy and parking users' taxes benefit from increased tax compliance, revenue attributable to new tax compliance efforts are not included as economic growth.

GENERAL FUND GRANT REVENUE REIMBURSEMENTS

(Million Dollars)

					<u>2006-07</u>		
		<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>BUDGET</u>	<u>REVISED</u>	<u>2007-08</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>			<u>ESTIMATE</u>
4673	Disaster Reimbursement from Fund 872	\$ 3.5	\$ 4.3	\$ 7.8	\$ 3.0	\$ 3.7	\$ 4.5
4677	Disaster Cost Reimbursement from Fed. Gov	3.4					
	Subtotal Disaster Grants	<u>\$ 6.9</u>	<u>\$ 4.3</u>	<u>\$ 7.8</u>	<u>\$ 3.0</u>	<u>\$ 3.7</u>	<u>\$ 4.5</u>
	Detail of Police-related Grants						
4675	COPS Universal Hiring (Supplement 2)	\$ 33.7	\$ 54.1				
4675	COPS Universal Hiring (Supplement 3) (New \$20.9 million hiring grant, subject to stricter matching requirements than supplement 2 as modified.)				8.2	6.8	5.8
4675	COPS MORE 96 Civilianization						
4675	COPS MORE 98 Civilianization						
	Subtotal Mayor Criminal Justice Grants	<u>\$ 33.7</u>	<u>\$ 54.1</u>		<u>\$ 8.2</u>	<u>\$ 6.8</u>	<u>\$ 5.8</u>
4676	Homeland Security Overtime Grant		\$ 3.0				
	State Homeland Security Grant Program				1.3	2.0	2.0
4690	Other Federal Grants	0.2					
4681	Related Costs Reimbursements from Grants	0.3	0.1	0.1	0.1	0.1	0.1
3410	Other Police Grants	0.0					
4674	Community Law Enforcement	4.0	3.2	4.2	4.4	4.4	4.4
4672	Highway Safety	0.1					
3426	Victim Witness Assistance	0.9					
	Subtotal - Non-COP Police-Related Grants	<u>\$ 5.4</u>	<u>\$ 6.2</u>	<u>\$ 4.4</u>	<u>\$ 5.8</u>	<u>\$ 6.5</u>	<u>\$ 6.5</u>
	Total Grant Reimbursements	<u>\$ 46.1</u>	<u>\$ 64.7</u>	<u>\$ 12.1</u>	<u>\$ 17.0</u>	<u>\$ 17.0</u>	<u>\$ 16.8</u>

Detail of Proposed Fee Adjustments

	FY 2007-08 Revenue
Animal Services	
Increase the cost of cat registrations.	\$ 100,000
Fire	
Ambulance fee increase.	1,500,000
Increase the fee for brush clearance.	800,000
Planning	
Increase planning fees by 15%.	1,600,000
Police	
Increase for various Police permits and fees.	2,000,000
Establish a booking fee and charge persons or agencies. A majority of the revenue is expected from the Airport and Harbor.	250,000
Contract Administration	
The Bureau of Contract Administration is instituting a new fee - Public Right-of-Way Enforcement.	1,000,000
Engineering	
Increased various engineering fees.	200,000
Establish new engineering fees for Survey Monument Bond Processing, Release of Agreement, National Flood Insurance Program Plan Check and Calculation Fee for Street Damage Restoration/Slurry Seal Damage Restoration.	216,000
Street Services	
Increase the fees for tree planting, street closure, newsstand permit, protected tree removal, house moving, street banner permits, overload permit, canopy permits and tree removal.	995,000
Along with Contract Administration, Street Services is instituting the Public Right-of-Way Enforcement fee.	500,000

**ONE-TIME REVENUE POLICY
GENERAL FUND**

One-Time Revenues		(\$ millions)
Excess Reserve Fund rollover	\$	93.10
Sale of Fiber Optics to DWP		20.00
DWP Loan for LED Installation		10.00
Total One-Time Revenues	\$	123.10

One-Time Expenditures		
CAO	Public Safety Systems Project	0.08
CAO	Filming Administrator	0.09
City Attorney	Technology Request	0.26
CDD	Proposition 12 and 40 Administration	0.16
Con Ad	Los Angeles World Airports Construction	1.51
Con Ad	Los Angeles World Airports Construction	0.84
Con Ad	Port of Los Angeles Construction	0.52
Controller	Payroll System Replacement (PaySR) Project	1.37
Controller	Audit-Water & Power Department & Pension System	1.00
Controller	Audit - Los Angeles World Airports	0.70
Controller	Contractual Services Funding Adjustment	0.25
Controller	Civilianization Study	0.25
Engineering	Street Resurfacing Survey Support	0.21
Engineering	Zoo Capital Program	0.63
Engineering	Los Angeles River Revitalization Master Plan	0.29
Fire	Network and Technology Infrastructure	1.05
Fire	Dispatch System and Switch Replacements	0.26
General Services	Bureau of Street Services Equipment	0.37
HRC	Fire Department Support	0.08
ITA	Public Safety Communications Installations	0.13
ITA	Supply Management System Support	1.01
ITA	Payroll System Replacement (PaySR) Support	0.97
ITA	Los Angeles Business Tax (LATAX) Support	2.31
ITA	Police Emergency Command Communications System	0.40
ITA	Consent Decree Information Systems Support	0.94
ITA	Public Safety Systems Project Support	2.82
ITA	Fire Voice and Data Communications - Phase II	0.90
ITA	Public Safety Systems Project - Phase I	1.92
Planning	San Pedro Downtown/Waterfront Plan	0.08
Planning	Sunland-Tujunga Interim Control Ordinance	0.08
Planning	Fletcher Square Interim Control Ordinance	0.08
Planning	River Improvement Overlay	0.08
Police	Replacement Vehicles	4.54
Police	Helicopter Armored Flooring	0.08
Police	Technology	2.55
Sanitation	Solid Waste Integrated Resources Plan	1.01
Street Lighting	Additional Left-Turn Arrow Construction	0.07
Street Services	50/50 Sidewalk Repair Program	1.35
Street Services	Sidewalk Access Ramps	1.57
Street Services	Paving of Unimproved Streets and Alleys	3.31
Street Services	Bus Pads and Bus Stops Improvements	0.03
Street Services	Street Resurfacing	4.30
Street Services	Slurry Seal Program	4.58
Transportation	Radio Replacement	0.74
Transportation	Additional Left-Turn Arrow Construction	0.76
Zoo	Advertising Services	0.45
Capital Improvement Expenditure Program		1.06
Census 2010 Project		0.25
Financial Management Information System Replacement		8.90
Total One-Time Expenditures	\$	57.18
Net One-Time Expenditures	\$	(65.92)

**CAPITAL AND INFRASTRUCTURE FUNDING POLICY
2007-08 PROPOSED BUDGET**

POLICY

To the extent possible, the City shall annually budget one percent of General Fund revenue to fund capital or infrastructure improvements. This policy recognizes the importance of maintaining the City's capital assets on a regular basis to avoid major deferred maintenance and to extend the useful life of the asset.

		(millions)
Budget Policy - One Percent (1%) of General Fund Revenue	\$	44.37
Capital and Infrastructure Projects		
Capital Improvement Expenditure Program		
Municipal Facilities:		
Contaminated Soil Removal/Mitigation	\$	0.04
Convention Center Repairs		0.33
One Percent for the Arts Set Aside		0.13
Physical Plant:		
Paseo Miramar Bulkhead		0.56
Subtotal CIEP	\$	1.06
Other Infrastructure Expenditures:		
Street Services - Paving unimproved streets	\$	3.30
Street Services - Street Resurfacing/Reconstruction		4.30
Street Services - Sidewalk Access Ramps		1.57
Street Services - Sidewalk repair		1.35
Subtotal Street Services	\$	10.52
Total Capital/Infrastructure Projects	\$	11.58
Percent of General Fund Revenue		0.29%
Net Funding Difference from Policy	\$	(32.79)

**PENSION AND RETIREMENT FUNDING POLICY
2007-08 PROPOSED BUDGET**

POLICY

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

Policy Calculation	Fire and Police Pension System	Los Angeles City Employees' Retirement System
Normal Cost:		
Pension/Retirement Benefits (1)	17.86%	9.13%
Health Benefits (1)	3.20%	3.87%
Total Normal Cost	21.06%	13.00%
Funding Threshold (Normal Cost times 90%)	18.95%	11.70%
Normal Cost and Unfunded Actuarial Accrued Liability (1)	-27.80%	-22.79%
Credit or Cost of Unfunded Actuarial Accrued Liability (2)	-8.85%	-11.09%

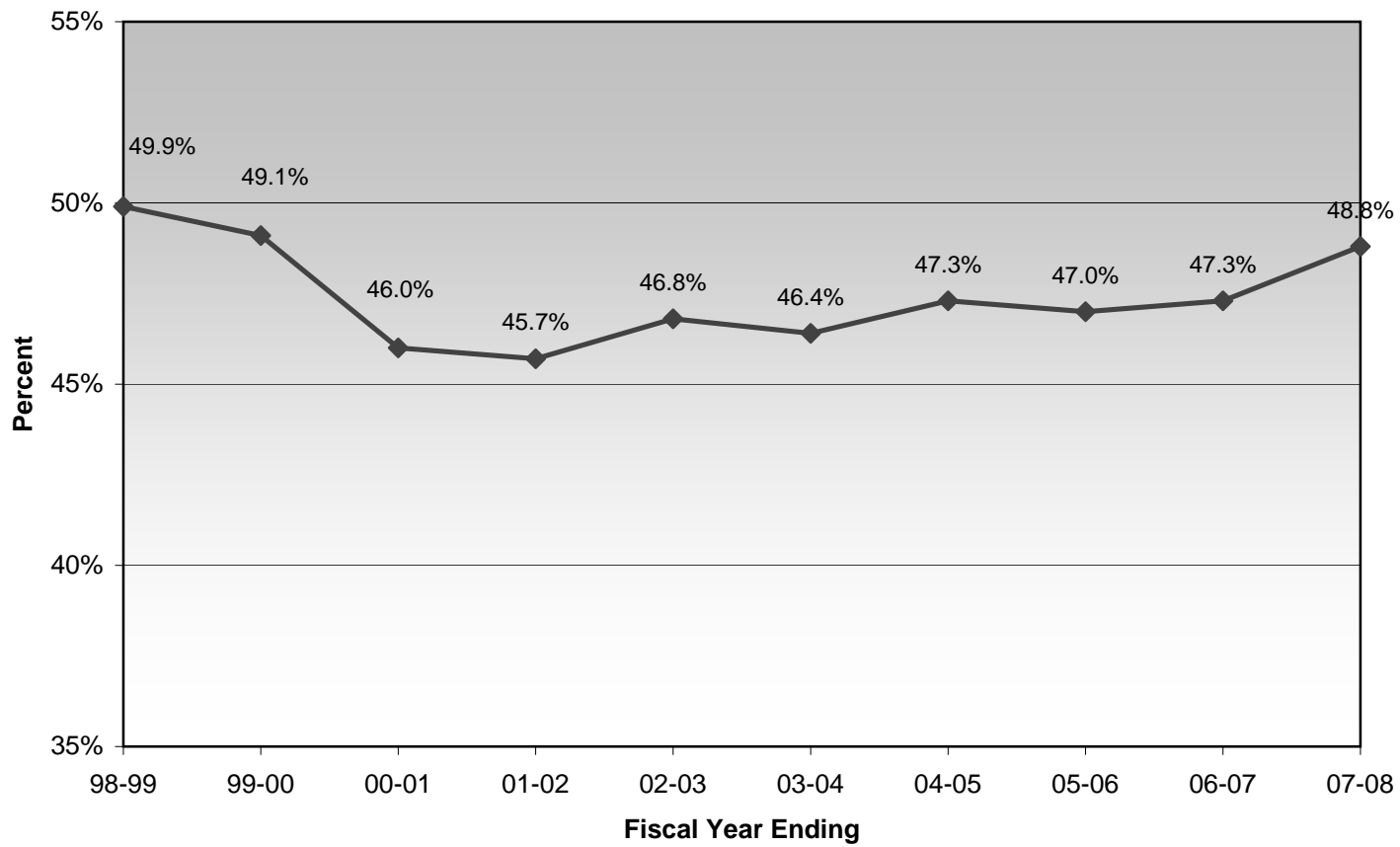
(1) These percentages are available in both the Fire and Police Pension System's and the Los Angeles City Employees' Retirement System's June 30, 2006 actuarial reports.

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

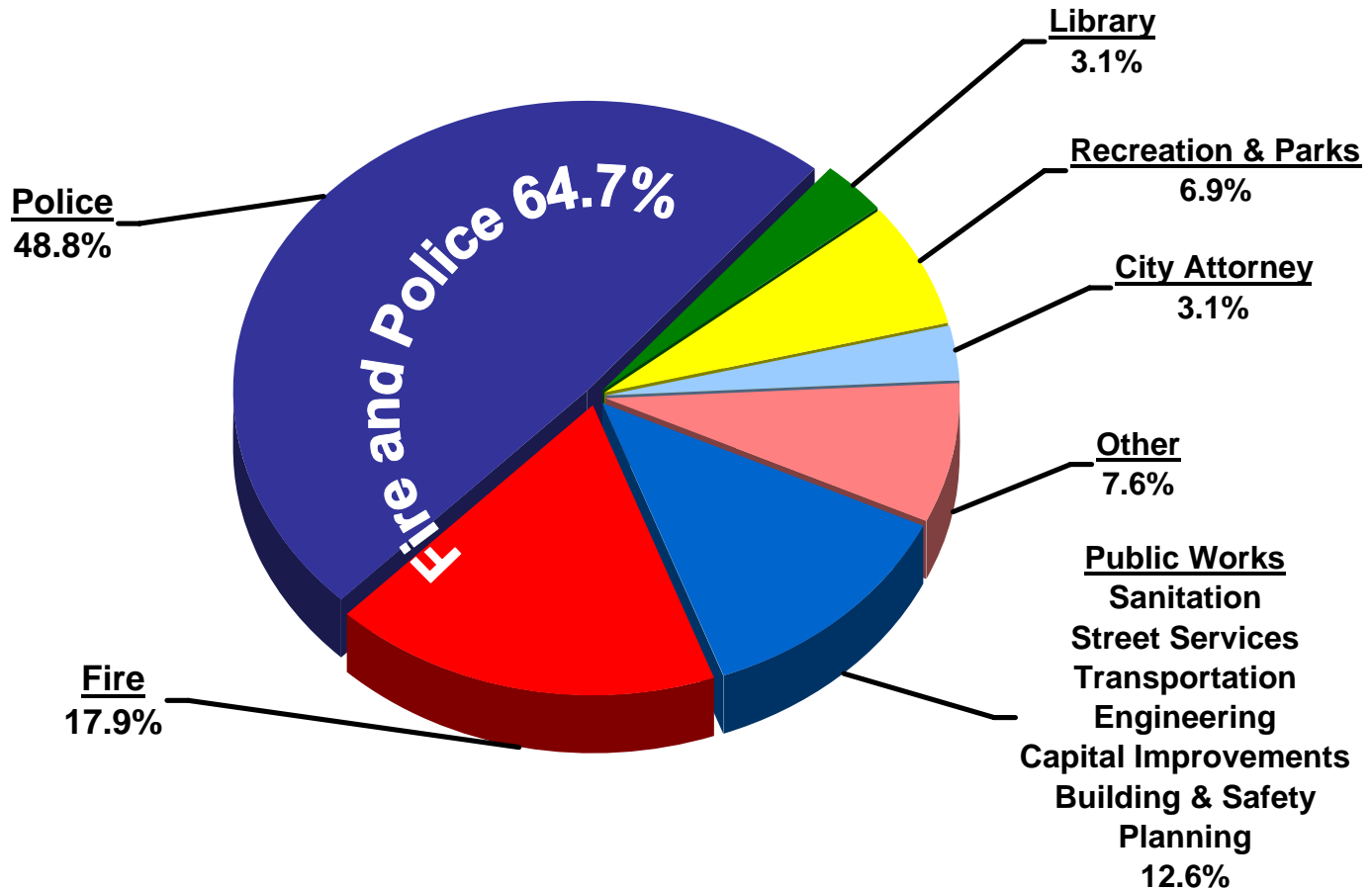
DEPARTMENTAL SHARE OF UNRESTRICTED REVENUES

	2006-07			2007-08		
	\$ Millions			\$ Millions		
Police	\$ 1,712.4	47.3%		\$ 1,819.0	48.8%	
Fire	<u>611.6</u>	16.9%	<u>64.2%</u>	<u>665.6</u>	17.9%	<u>66.7%</u>
Public Works Activities:						
Refuse Collection	\$ 149.4	4.1%		\$ 103.0	2.8%	
Street Services	104.2	2.9%		113.1	3.0%	
Transportation	161.7	4.5%		162.4	4.4%	
Engineering	21.0	0.6%		21.4	0.6%	
Capital Improvements	30.4	0.8%		1.1	0.0%	
Other--Building and Safety, Planning, etc.	<u>64.0</u>	1.8%	<u>14.7%</u>	<u>69.1</u>	1.9%	<u>12.7%</u>
Library	\$ 112.1	3.1%		\$ 113.7	3.1%	
Recreation and Parks	239.0	6.6%		255.4	6.9%	
Cultural Affairs	<u>2.1</u>	0.1%	<u>9.8%</u>	<u>3.2</u>	0.1%	<u>10.1%</u>
Animal Services	\$ 28.8	0.7%		\$ 30.5	0.7%	
City Attorney	119.2	3.3%		115.4	3.1%	
CAO, Controller, Finance, Treasurer	100.8	2.8%		93.9	2.5%	
Mayor, Council	51.6	1.4%		50.1	1.3%	
City Clerk	26.9	0.7%		12.9	0.3%	
Convention Center	45.8	1.3%		43.0	1.2%	
Unappropriated Balance	<u>41.1</u>	1.1%	<u>11.3%</u>	<u>51.3</u>	1.4%	<u>10.5%</u>
	<u>\$ 3,622.1</u>		<u>100.0%</u>	<u>\$ 3,724.1</u>		<u>100.0%</u>

POLICE SHARE OF UNRESTRICTED REVENUES



2007-08 Budget Unrestricted Revenues \$3.7 Billion



Unrestricted Revenues are 55% of the City Budget.
 Restricted Revenues (44%) include Grants (except Police
 Dept.), Sewer and Gas Tax Receipts.

**COMPARATIVE BUDGET SUMMARY 2006-07 and 2007-08
(IN MILLIONS OF DOLLARS)**

	2006-07		2007-08	DEVIATION FROM 2006-07		
	BUDGET	ESTIMATE	PROPOSED BUDGET	BUDGET		EST./ACTUAL
				AMOUNT	PERCENT	PERCENT
REVENUE						
PROPERTY TAX	\$1,298.4	\$1,334.0	\$1,397.3	\$98.9	7.6%	4.7%
UTILITY USERS TAX	613.4	604.2	627.2	\$13.8	2.2%	3.8%
LIC., PERMITS, FEES, & FINES	526.8	574.1	615.2	\$88.4	16.8%	7.2%
BUSINESS TAX	421.7	459.2	477.6	\$55.9	13.3%	4.0%
SALES TAX	338.1	334.0	348.9	\$10.8	3.2%	4.5%
POWER REVENUE TRANSFER	175.0	174.7	184.6	\$9.6	5.5%	5.7%
DOCUMENTARY TRANSFER TAX	192.5	185.0	157.0	(\$35.5)	(18.4)%	(15.1)%
TRANSIENT OCCUPANCY TAX	133.6	134.0	144.0	\$10.4	7.8%	7.5%
PARKING FINES	122.3	122.3	126.0	\$3.7	3.0%	3.0%
PARKING USER TAX	82.3	82.3	88.1	\$5.8	7.0%	7.0%
FRANCHISE INCOME	50.9	48.2	50.4	(\$0.5)	(1.0)%	4.6%
INTEREST (GENERAL FUND)	44.0	45.0	48.1	\$4.1	9.3%	6.9%
WATER REVENUE TRANSFER	31.6	0.0	0.0	(\$31.6)	(100.0)%	(100.0)%
STATE MOTOR VEHICLE LICENSE FEES	25.0	28.1	26.0	\$1.0	4.0%	(7.5)%
GRANT RECEIPTS	17.1	17.1	16.8	(\$0.3)	(1.8)%	(1.8)%
TOBACCO SETTLEMENT	10.5	9.7	11.9	\$1.4	13.3%	22.7%
OTHER GENERAL REVENUE	24.2	24.2	25.6	\$1.4	5.8%	5.8%
SUBTOTAL	\$4,107.4	\$4,176.1	\$4,344.7	\$237.3	5.8%	4.0%
RESERVE FUND TRANSFER	231.3	231.3	93.1	(138.2)	n/a	n/a
TOTAL GENERAL REVENUE	\$4,338.7	\$4,407.4	\$4,437.8	\$99.1	2.3%	0.7%
WASTEWATER PROGRAM FUNDS	676.1		726.7	50.6	7.5%	
SOLID WASTE RESOURCES	117.0		171.6	54.6	46.7%	
BUILDING AND SAFETY ENTERPRISE FUNDS	116.7		120.0	3.3	2.8%	
PROPOSITION A LOCAL TRANSIT	108.9		104.8	(4.1)	(3.8)%	
SPECIAL GAS TAX	102.7		80.6	(22.1)	(21.5)%	
OTHER SPECIAL PURPOSE FUNDS	742.6		675.3	(67.3)	(9.1)%	
AVAILABLE BALANCES	470.5		470.2	(0.3)	(0.1)%	
TOTAL REVENUE	\$6,673.2		\$6,787.0	\$113.8	1.7%	
APPROPRIATIONS						
DEPARTMENTAL						
BUDGETARY DEPARTMENTS	\$3,324.1		\$3,384.8	\$60.7	1.8%	
LIBRARY	65.7		65.0	(0.7)	(1.1)%	
RECREATION & PARKS	133.1		138.1	5.0	3.8%	
SUBTOTAL	\$3,522.9		\$3,587.9	\$65.0	1.8%	
BOND REDEMPTION AND INTEREST	168.4		171.6	3.2	1.9%	
CAPITAL FINANCE ADMINISTRATION	150.6		148.5	(2.1)	(1.4)%	
CAPITAL IMPR. EXP. PROGRAM	353.5		278.6	(74.9)	(21.2)%	
CITY EMPL. RETIREMENT SYSTEM	50.3		58.7	8.4	16.7%	
PENSION TAX REV. ANTI. NOTES & DEBT S	655.0		700.9	45.9	7.0%	
FIRE & POLICE PENSIONS	0.5		0.3	(0.2)	(40.0)%	
GENERAL CITY PURPOSES	85.7		103.1	17.4	20.3%	
HUMAN RESOURCES BENEFITS	416.1		470.4	54.3	13.0%	
JUDGEMENT OBLIGATION DEBT SER. BD.	7.1		6.8	(0.3)	(4.2)%	
LIABILITY CLAIMS	42.0		35.0	(7.0)	(16.7)%	
PROP. A LOCAL TRANSIT ASSIST.	158.6		146.1	(12.5)	(7.9)%	
PROP. C ANTI-GRIDLOCK TRANSIT	75.8		58.1	(17.7)	(23.4)%	
UNAPPROPRIATED BALANCE	46.6		57.4	10.8	23.2%	
WASTEWATER SPECIAL PURPOSES	382.2		402.8	20.6	5.4%	
WATER & ELECTRICITY	38.0		42.6	4.6	12.1%	
OTHER	519.9		518.2	(1.7)	(0.3)%	
TOTAL APPROPRIATIONS	\$6,673.2		\$6,787.0	\$113.8	1.7%	

2007-08 PROPOSED BUDGET
Summary of Changes from 2006-07 Adopted Budget as of 4/20/07

DEPARTMENT/FUND	2006-07 BUDGET			2007-08 PROPOSED CHANGES			2007-08 PROPOSED BUDGET			
	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	% Change
DEPARTMENTAL										
Aging	\$ 1,178,991	\$ 2,277,212	\$ 3,456,203	\$ (49,176)	\$ 104,572	\$ 55,396	\$ 1,129,815	\$ 2,381,784	\$ 3,511,599	1.6%
Animal Regulation	20,216,998	-	20,216,998	900,800	-	900,800	21,117,798	-	21,117,798	4.5%
Building And Safety	13,799,311	64,170,701	77,970,012	(566,330)	3,565,245	2,998,915	13,232,981	67,735,946	80,968,927	3.8%
City Administrative Officer	12,061,680	1,506,687	13,568,367	125,583	(89,936)	35,647	12,187,263	1,416,751	13,604,014	0.3%
City Attorney	95,596,790	2,355,293	97,952,083	(1,130,023)	(376,401)	(1,506,424)	94,466,767	1,978,892	96,445,659	-1.5%
City Clerk	24,349,694	721,268	25,070,962	(14,251,099)	87,234	(14,163,865)	10,098,595	808,502	10,907,097	-56.5%
Commission /Children, Youth	1,281,838	196,152	1,477,990	263,058	-	263,058	1,544,896	196,152	1,741,048	17.8%
Commission/Status Of Women	543,731	-	543,731	(96,583)	-	(96,583)	447,148	-	447,148	-17.8%
Community Development	1,769,621	21,984,528	23,754,149	(498,659)	(660,484)	(1,159,143)	1,270,962	21,324,044	22,595,006	-4.9%
Controller	22,204,869	520,659	22,725,528	(3,469,875)	(36,048)	(3,505,923)	18,734,994	484,611	19,219,605	-15.4%
Convention Center	-	21,812,529	21,812,529	-	694,540	694,540	-	22,507,069	22,507,069	3.2%
Council	26,322,978	89,000	26,411,978	783,251	-	783,251	27,106,229	89,000	27,195,229	3.0%
Cultural Affairs	-	9,943,791	9,943,791	-	(51,871)	(51,871)	-	9,891,920	9,891,920	-0.5%
Department on Disability	1,215,625	654,750	1,870,375	(22,033)	9,812	(12,221)	1,193,592	664,562	1,858,154	-0.7%
El Pueblo	-	2,041,325	2,041,325	-	13,049	13,049	-	2,054,374	2,054,374	0.6%
Emergency Preparedness	1,145,124	311,152	1,456,276	331,578	19,455	351,033	1,476,702	330,607	1,807,309	24.1%
Employee Relations	368,439	-	368,439	4,548	-	4,548	372,987	-	372,987	1.2%
Environmental Affairs	1,917,582	1,176,154	3,093,736	122,481	22,414	144,895	2,040,063	1,198,568	3,238,631	4.7%
Ethics Commission	-	2,769,659	2,769,659	-	(196,103)	(196,103)	-	2,573,556	2,573,556	-7.1%
Finance	23,972,512	957,448	24,929,960	461,774	209,700	671,474	24,434,286	1,167,148	25,601,434	2.7%
Fire	502,773,417	6,636,503	509,409,920	23,746,685	-	23,746,685	526,520,102	6,636,503	533,156,605	4.7%
General Services	215,821,673	35,692,757	251,514,430	9,011,901	1,004,762	10,016,663	224,833,574	36,697,519	261,531,093	4.0%
Housing Dept	-	45,966,740	45,966,740	-	(832,745)	(832,745)	-	45,133,995	45,133,995	-1.8%
Human Relations	1,303,380	-	1,303,380	(19,481)	-	(19,481)	1,283,899	-	1,283,899	-1.5%
Information Technology	111,510,226	4,312,424	115,822,650	(7,213,444)	71,953	(7,141,491)	104,296,782	4,384,377	108,681,159	-6.2%
Mayor	8,428,755	238,572	8,667,327	175,629	-	175,629	8,604,384	238,572	8,842,956	2.0%
Neighborhood Empowerment	-	4,351,973	4,351,973	-	(155,574)	(155,574)	-	4,196,399	4,196,399	-3.6%
Personnel	59,578,458	5,578,872	65,157,330	(524,500)	(956,772)	(1,481,272)	59,053,958	4,622,100	63,676,058	-2.3%
Planning	21,968,626	4,981,166	26,949,792	2,987,875	908,220	3,896,095	24,956,501	5,889,386	30,845,887	14.5%
Police	1,120,069,610	65,792,166	1,185,861,776	54,160,321	(1,339,636)	52,820,685	1,174,229,931	64,452,530	1,238,682,461	4.5%
Board Of Public Works	15,178,827	5,471,619	20,650,446	(37,211)	1,542	(35,669)	15,141,616	5,473,161	20,614,777	-0.2%
Contract Administration	18,848,879	9,617,466	28,466,345	1,667,710	1,526,601	3,194,311	20,516,589	11,144,067	31,660,656	11.2%
Engineering	32,914,212	47,177,794	80,092,006	1,782,953	116,732	1,899,685	34,697,165	47,294,526	81,991,691	2.4%
Sanitation	80,821,259	158,718,014	239,539,273	(52,492,329)	60,799,655	8,307,326	28,328,930	219,517,669	247,846,599	3.5%
Street Lighting	-	20,673,554	20,673,554	74,400	(384,144)	(309,744)	74,400	20,289,410	20,363,810	-1.5%
Street Services	62,228,379	107,994,117	170,222,496	(16,765,728)	(1,290,871)	(18,056,599)	45,462,651	106,703,246	152,165,897	-10.6%
Transportation	114,046,820	29,666,258	143,713,078	(1,924,399)	448,705	(1,475,694)	112,122,421	30,114,963	142,237,384	-1.0%
Treasurer	4,517,602	496,130	5,013,732	105,273	(85,003)	20,270	4,622,875	411,127	5,034,002	0.4%
Zoo	-	19,319,276	19,319,276	-	(137,424)	(137,424)	-	19,181,852	19,181,852	-0.7%
Total-Budgetary Depts.	\$ 2,617,955,906	\$ 706,173,709	\$ 3,324,129,615	\$ (2,355,050)	\$ 63,011,179	\$ 60,656,129	\$ 2,615,600,856	\$ 769,184,888	\$ 3,384,785,744	1.8%
Library Net Appropriation	65,732,558	-	65,732,558	(706,846)	-	(706,846)	65,025,712	-	65,025,712	-1.1%
Rec. & Parks Net Appropriation	133,077,859	62,622	133,140,481	5,016,700	-	5,016,700	138,094,559	62,622	138,157,181	3.8%
City Employees' Retirement	-	50,316,928	50,316,928	-	8,385,410	8,385,410	-	58,702,338	58,702,338	16.7%
Fire And Police Pensions	500,000	-	500,000	(217,400)	-	(217,400)	282,600	-	282,600	-43.5%
Total-Departmental	\$ 2,817,266,323	\$ 756,553,259	\$ 3,573,819,582	\$ 1,737,404	\$ 71,396,589	\$ 73,133,993	\$ 2,819,003,727	\$ 827,949,848	\$ 3,646,953,575	2.0%
NONDEPARTMENTAL										
2007 Pensions TRANS	655,040,643	-	655,040,643	45,833,579	-	45,833,579	700,874,222	-	700,874,222	7.0%
Bond Redemption and Interest	-	168,362,865	168,362,865	-	3,261,767	3,261,767	-	171,624,632	171,624,632	1.9%
Capital Finance Administration	145,922,835	4,675,257	150,598,092	(4,408,797)	2,307,315	(2,101,482)	141,514,038	6,982,572	148,496,610	-1.4%
CIEP - Municipal Facilities	20,744,720	16,968,823	37,713,543	(20,239,803)	13,510,817	(6,728,986)	504,917	30,479,640	30,984,557	-17.8%
CIEP - Physical Plant	9,620,000	32,360,734	41,980,734	(9,060,000)	(15,298,855)	(24,358,855)	560,000	17,061,879	17,621,879	-58.0%
CIEP - Wastewater	-	273,800,000	273,800,000	-	(43,800,000)	(43,800,000)	-	230,000,000	230,000,000	-16.0%
General City Purposes	85,075,968	648,676	85,724,644	17,496,269	(150,000)	17,346,269	102,572,237	498,676	103,070,913	20.2%
Human Resources Benefits	416,073,368	-	416,073,368	54,323,632	-	54,323,632	470,397,000	-	470,397,000	13.1%
Judgement Obligation Debt Ser	5,938,501	1,150,333	7,088,834	883,198	(1,150,333)	(267,135)	6,821,699	-	6,821,699	-3.8%
Liability Claims	41,670,000	330,000	42,000,000	(7,000,000)	-	(7,000,000)	34,670,000	330,000	35,000,000	-16.7%
Proposition A	-	158,634,241	158,634,241	-	(12,574,261)	(12,574,261)	-	146,059,980	146,059,980	-7.9%

2007-08 PROPOSED BUDGET
Summary of Changes from 2006-07 Adopted Budget as of 4/20/07

DEPARTMENT/FUND	2006-07 BUDGET			2007-08 PROPOSED CHANGES			2007-08 PROPOSED BUDGET April 19, 2007			
	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	% Change
Proposition C	-	75,761,148	75,761,148	-	(17,611,657)	(17,611,657)	-	58,149,491	58,149,491	-23.2%
Special Parking Revenue Fund		58,695,272	58,695,272		(16,599,081)	(16,599,081)		42,096,191	42,096,191	-28.3%
Unappropriated Balance	41,054,532	5,542,952	46,597,484	10,196,588	646,628	10,843,216	51,251,120	6,189,580	57,440,700	23.3%
Wastewater Special Purpose Fund	-	382,172,923	382,172,923	-	20,604,957	20,604,957	-	402,777,880	402,777,880	5.4%
Water & Electricity	38,006,015	-	38,006,015	4,567,000	-	4,567,000	42,573,015	-	42,573,015	12.0%
Other Special Purpose Funds *	62,290,442	398,854,677	461,145,119	4,793,245	10,118,021	14,911,266	67,083,687	408,972,698	476,056,385	3.2%
Total - Nondepartmental	\$ 1,521,437,024	\$ 1,577,957,901	\$ 3,099,394,925	\$ 97,384,911	\$ (56,734,682)	\$ 40,650,229	\$ 1,618,821,935	\$ 1,521,223,219	\$ 3,140,045,154	1.3%
GRAND TOTAL	\$ 4,338,703,347	\$ 2,334,511,160	\$ 6,673,214,507	\$ 99,122,315	\$ 14,661,907	\$ 113,784,222	\$ 4,437,825,662	\$ 2,349,173,067	\$ 6,786,998,729	1.7%
SECTION 4 BUDGETS (Not included in total below)										
Library	65,732,558	6,866,845	72,599,403	(706,846)	371,734	(335,112)	65,025,712	7,238,579	72,264,291	-0.5%
Recreation and Parks	133,077,859	28,962,622	162,040,481	5,016,700	1,635,000	6,651,700	138,094,559	30,597,622	168,692,181	4.1%
GENERAL FUND RECAP										
Estimated Revenue	\$ 4,107,399,347			\$ 237,277,653			\$ 4,344,677,000			
Reserve Fund Transfer	231,304,000			(138,155,338)			93,148,662			
Estimated Appropriations	4,338,703,347			99,122,315			4,437,825,662			
Total - Surplus / (Deficit)	\$ -			\$ -			\$ -			

2007-08 PROPOSED BUDGET
Summary of Changes from 2006-07 Adopted Budget as of 4/20/07

DEPARTMENT/FUND	2006-07 BUDGET			2007-08 PROPOSED CHANGES			2007-08 PROPOSED BUDGET April 19, 2007			
	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	% Change
* DETAIL OF OTHER SPECIAL PURPOSE FUNDS										
Affordable Housing Trust Fund	8,000,000	-	8,000,000	-	-	-	8,000,000	-	8,000,000	0.0%
Animal Spay and Neuter Trust Fund	810,000	-	810,000	-	-	-	810,000	-	810,000	0.0%
Animal Sterilization Func	300,000	-	300,000	-	-	-	300,000	-	300,000	0.0%
Arts & Cultural Fac&Serv. Fund	10,277,000	-	10,277,000	800,000	-	800,000	11,077,000	-	11,077,000	7.8%
Attorney Conflicts Panel Func	2,242,000	-	2,242,000	400,000	-	400,000	2,642,000	-	2,642,000	17.8%
BID Trust Fund	757,339	-	757,339	205,740	-	205,740	963,079	-	963,079	27.2%
City Ethics Commission Fund	2,339,705	-	2,339,705	(133,007)	-	(133,007)	2,206,698	-	2,206,698	-5.7%
EI Pueblo Func	432,331	-	432,331	(215,814)	-	(215,814)	216,517	-	216,517	-49.9%
Emergency Operations	183,100	-	183,100	-	-	-	183,100	-	183,100	0.0%
Insurance and Bonds Premium	4,394,000	-	4,394,000	100,000	-	100,000	4,494,000	-	4,494,000	2.3%
Matching Campaign Func	2,647,188	-	2,647,188	210,372	-	210,372	2,857,560	-	2,857,560	7.9%
Zoo Enterprise Trust Fund	10,611,994	-	10,611,994	(731,994)	-	(731,994)	9,880,000	-	9,880,000	-6.9%
Neighborhood Empowerment Func	6,960,661	-	6,960,661	901,336	-	901,336	7,861,997	-	7,861,997	12.9%
Tax Amnesty Reform Fund	12,335,124	-	12,335,124	3,256,612	-	3,256,612	15,591,736	-	15,591,736	26.4%
L A Convention & Visitors Bureau	-	11,644,729	11,644,729	-	797,913	797,913	-	12,442,642	12,442,642	6.9%
Sanitation Equipment Charge	-	83,176,597	83,176,597	-	(21,884,000)	(21,884,000)	-	61,292,597	61,292,597	-26.3%
Forfeited Assets Trust	-	4,655,078	4,655,078	-	615,916	615,916	-	5,270,994	5,270,994	13.2%
Traffic Safety Fund	-	-	-	-	-	-	-	-	-	0.0%
Gas Tax Street Improvement	-	1,130,082	1,130,082	-	-	-	-	1,130,082	1,130,082	0.0%
Spec. Fire/Para. Com. Equip. Tax	-	-	-	-	-	-	-	-	-	0.0%
Stormwater Pollution Abatement	-	6,828,458	6,828,458	-	3,043,364	3,043,364	-	9,871,822	9,871,822	44.6%
Community Development Trust	-	7,088,772	7,088,772	-	874,071	874,071	-	7,962,843	7,962,843	12.3%
Home Investment Partnership	-	2,203,297	2,203,297	-	(204,236)	(204,236)	-	1,999,061	1,999,061	-9.3%
Mobile Source Air Poll. Red.	-	3,957,409	3,957,409	-	(593,529)	(593,529)	-	3,363,880	3,363,880	-15.0%
CERS	-	-	-	-	-	-	-	-	-	0.0%
Community Services Admin	-	697,334	697,334	-	(287,334)	(287,334)	-	410,000	410,000	-41.2%
Park & Recreational Sites & Fac	-	-	-	-	-	-	-	-	-	0.0%
Conv. Center Revenue Fund	-	-	-	-	610,000	610,000	-	610,000	610,000	0.0%
Local Public Safety	-	-	-	-	-	-	-	-	-	0.0%
Neighborhood Empowerment Fund	-	10,684,996	10,684,996	-	780,004	780,004	-	11,465,000	11,465,000	7.3%
Street Lighting Assessment	-	24,018,682	24,018,682	-	(3,043,102)	(3,043,102)	-	20,975,580	20,975,580	-12.7%
Tele. Liquid. Damage.-TDA	-	5,252,431	5,252,431	-	(1,266,404)	(1,266,404)	-	3,986,027	3,986,027	-24.1%
Older Americans Act Fund	-	-	-	-	-	-	-	-	-	0.0%
Workforce Investment Act Fund	-	3,813,680	3,813,680	-	(393,211)	(393,211)	-	3,420,469	3,420,469	-10.3%
Job Partnership Training Act	-	-	-	-	-	-	-	-	-	0.0%
Rent Stabilization Trust	-	7,767,355	7,767,355	-	1,936,866	1,936,866	-	9,704,221	9,704,221	24.9%
Arts & Cult. Fac. & Svcs Trust	-	1,878,241	1,878,241	-	(518,198)	(518,198)	-	1,360,043	1,360,043	-27.6%
Arts Development Fee Trust	-	601,192	601,192	-	799,185	799,185	-	1,400,377	1,400,377	132.9%
City Employees Ridesharing	-	-	-	-	-	-	-	-	-	0.0%
Allocations From Other Sources	-	1,638,663	1,638,663	-	187,148	187,148	-	1,825,811	1,825,811	11.4%
City Ethics Commission	-	150,444	150,444	-	477	477	-	150,921	150,921	0.3%
Staples Arena Special Fund	-	612,307	612,307	-	1,985,336	1,985,336	-	2,597,643	2,597,643	324.2%
Procurement Reengineering	-	331	331	-	(331)	(331)	-	-	-	-100.0%
Spec. Pol Com./911 System Tax	-	25,701,739	25,701,739	-	(1,902,570)	(1,902,570)	-	23,799,169	23,799,169	-7.4%
Local Transportation	-	-	-	-	-	-	-	-	-	0.0%
Major Projects Review Fund	-	3,323,645	3,323,645	-	(478,341)	(478,341)	-	2,845,304	2,845,304	-14.4%
Disaster Assistance Trust	-	183,159	183,159	-	10,956	10,956	-	194,115	194,115	6.0%
Landfill Maintenance Special	-	-	-	-	-	-	-	-	-	0.0%
Household Haz. Waste Spec	-	375,900	375,900	-	504,639	504,639	-	880,539	880,539	134.2%
Build. & Safety Sys. Develop	-	-	-	-	-	-	-	-	-	0.0%
Build. & Safety Enterprise Func	-	69,273,061	69,273,061	-	41,640,374	41,640,374	-	110,913,435	110,913,435	60.1%
Housing Opport. Persons/Aids	-	37,310	37,310	-	49,228	49,228	-	86,538	86,538	131.9%
Code Enforcement Fund	-	15,875,198	15,875,198	-	302,334	302,334	-	16,177,532	16,177,532	1.9%
EI Pueblo De L.A. Hist. Mon.	-	-	-	-	-	-	-	-	-	0.0%
Zoo Enterprise Trust Fund	-	2,217,750	2,217,750	-	(2,217,750)	(2,217,750)	-	-	-	-100.0%
Local Law Enf. Block Grant Fund	-	-	-	-	813,020	813,020	-	813,020	813,020	0.0%
Supp. Law Enf. Services Fund	-	-	-	-	-	-	-	-	-	0.0%
St. Damage Restoration Fund	-	1,411,736	1,411,736	-	(1,060,547)	(1,060,547)	-	351,189	351,189	-75.1%
Municipal Housing Func	-	4,550,000	4,550,000	-	(3,806,898)	(3,806,898)	-	743,102	743,102	-83.7%

2007-08 PROPOSED BUDGET
Summary of Changes from 2006-07 Adopted Budget as of 4/20/07

DEPARTMENT/FUND	2006-07 BUDGET			2007-08 PROPOSED CHANGES			2007-08 PROPOSED BUDGET April 19, 2007			
	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	% Change
Tax Reform Fund	-	1,070,000	1,070,000	-	(1,070,000)	(1,070,000)	-	-	-	-100.0%
Affordable Housing Trust Func	-	26,183,257	26,183,257	-	17,914,453	17,914,453	-	44,097,710	44,097,710	68.4%
Citywide Recycling Func	-	41,812,681	41,812,681	-	434,167	434,167	-	42,246,848	42,246,848	1.0%
VLG Gap Loan Financing Proceeds Func	-	24,637,952	24,637,952	-	(20,112,268)	(20,112,268)	-	4,525,684	4,525,684	-81.6%
Efficiency & Police Hire Func	-	4,401,211	4,401,211	-	(4,342,711)	(4,342,711)	-	58,500	58,500	-98.7%
Total Other Special Purpose Funds	\$ 62,290,442	\$ 398,854,677	\$ 461,145,119	\$ 4,793,245	\$ 10,118,021	\$ 14,911,266	\$ 67,083,687	\$ 408,972,698	\$ 476,056,385	3.2%

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Aging					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 3,456,203	43	-
		Adopted Budget	\$ 3,456,203	43	-
<i>Obligatory Changes</i>					
		2006-07 Employee Compensation Adjustment	\$ 32,047	-	-
		Change in Number of Working Days	11,160	-	-
		Salary Step Plan and Turnover Effect	40,908	-	-
<i>Deletion of One-Time Services</i>					
		Deletion of Funding for Resolution Authorities	\$ (203,054)	-	-
		Deletion of Funding for Resolution Authorities	(309,490)	-	-
<i>Continuation of Services</i>					
		Family Caregiver Support Program Staff	\$ 215,276	-	3
		Senior Social Services Program Administration	85,080	1	-
		Senior Social Services Program Staff	233,469	-	4
<i>Reduced Services</i>					
		Attrition Adjustments	\$ (50,000)	-	-
		Proposed Changes	\$ 55,396	1	7
		Proposed Budget	\$ 3,511,599	44	7

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Animal Services					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 20,216,998	321	-
		Adopted Budget	\$ 20,216,998	321	-
<i>Obligatory Changes</i>					
		2006-07 Employee Compensation Adjustment	\$ 173,629	-	-
		Change in Number of Working Days	60,463	-	-
		Salary Step Plan and Turnover Effect	(210,518)	-	-
<i>Deletion of One-Time Services</i>					
		Deletion of Funding for Resolution Authorities	\$ (2,020,570)	-	-
		Deletion of One-Time Expense Funding	(745,820)	-	-
<i>Continuation of Services</i>					
		Curator of Education	\$ -	-	1
		South Los Angeles Spay and Neuter Clinic	-	-	4
<i>Increased Services</i>					
		Animal Health and Welfare	\$ 277,360	-	-
<i>Reduced Services</i>					
		Attrition Adjustments	\$ (974,290)	-	-
<i>Efficiencies to Services</i>					
		Additional Support for Expanded Facilities	\$ (624)	(1)	-
<i>New Facilities</i>					
		East Valley Animal Care and Control Center	\$ 736,560	-	16
		Harbor Animal Care and Control Center	523,488	-	12
		Northeast Valley Animal Care and Control Center	1,813,980	-	42
		West Los Angeles Animal Care and Control Center	524,232	-	11
		West Valley Animal Care and Control Center	684,372	-	15
<i>Other Changes or Adjustments</i>					
		Commissioners' Compensation	\$ -	-	-
		Establishment of Pay Grades	58,538	-	-
		Proposed Changes	\$ 900,800	(1)	101
		Proposed Budget	\$ 21,117,798	320	101

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Building and Safety					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 77,970,012	839	-
		Adopted Budget	\$ 77,970,012	839	-
<i>Obligatory Changes</i>					
		2006-07 Employee Compensation Adjustment	\$ 671,751	-	-
		Change in Number of Working Days	233,926	-	-
		Salary Step Plan and Turnover Effect	(419,528)	-	-
<i>Deletion of One-Time Services</i>					
		Deletion of Funding for Resolution Authorities	\$ (3,250,631)	-	-
		Deletion of Funding for Resolution Authorities	(136,896)	-	-
		Deletion of Funding for Resolution Authorities	(371,550)	-	-
		Deletion of Funding for Resolution Authorities	(1,602,792)	-	-
		Deletion of Funding for Resolution Authorities	(5,362,826)	-	-
		Deletion of One-Time Expense Funding	(157,808)	-	-
<i>Continuation of Services</i>					
		Annual Inspection Monitoring Program	\$ 69,552	-	1
		Annual Inspection Monitoring Program	841,773	-	12
		Code Enforcement Mileage Increase	148,006	-	-
		Commercial Inspection Section Workload	155,496	-	2
		Electronic Structure Inventory System	69,552	-	1
		Engineering High-Rise Workload	910,788	-	13
		Engineering Mileage Increase	6,301	-	-
		Engineering Plan Check Workload	3,334,984	-	45
		General Administration Mileage Increase	5,930	-	-
		Inspection High-Rise Workload	1,407,492	-	20
		Inspection Workload	4,073,160	-	54
		Internet Document Imaging System	69,552	-	1
		Licensing and Testing Mileage Increase	4,452	-	-
		New Construction Mileage Increase	213,678	-	-
		Nuisance Abatement Revocations Program	153,876	-	2
		Pressure Vessel and Elevator High-Rise Workload	412,428	-	6
		Seismic Gas Shutoff Valve Program	396,132	-	6
		Sign Inspection Program	466,488	-	7
		Systems Support for New Technology	105,975	-	2
		Systems Support of New Construction	69,552	-	1
		Technical Support Mileage Increase	1,157	-	-
		Technical Training	83,674	-	1
		Wireless Handheld Inspection System	84,684	-	1
<i>Increased Services</i>					
		Document Imaging and Records Management	\$ 182,160	-	6
		Financial Services	54,360	-	1
		Support for Hiring	81,924	-	1
		Support for Management Systems	82,392	-	1
<i>Efficiencies to Services</i>					
		Code Enforcement Efficiencies	\$ (118,000)	-	-
		HVAC Section Supervision	(7,661)	-	-
		Realignment of Code Enforcement Funding	-	-	-
<i>New Services</i>					
		Assistant Inspector Program	\$ -	-	32
		Support for Technical Support Group	35,412	-	1

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Building and Safety					
		<i>Other Changes or Adjustments</i>			
		Commissioners' Compensation	\$ -	-	-
		Proposed Changes	\$ 2,998,915	-	217
		Proposed Budget	\$ 80,968,927	839	217
City Administrative Officer					
		<i>Adopted Budget</i>			
		2006-07 Adopted Budget	\$ 13,568,367	128	-
		Adopted Budget	\$ 13,568,367	128	-
		<i>Obligatory Changes</i>			
		2006-07 Employee Compensation Adjustment	\$ 135,910	-	-
		Change in Number of Working Days	47,328	-	-
		Full Funding for Partially Financed Positions	22,641	-	-
		Salary Step Plan and Turnover Effect	(136,272)	-	-
		<i>Deletion of One-Time Services</i>			
		Deletion of Funding for Resolution Authorities	\$ (136,272)	-	-
		<i>Continuation of Services</i>			
		Filming Administrator	\$ 90,516	-	1
		Public Safety Systems Project	76,644	-	1
		<i>Efficiencies to Services</i>			
		Document Management System	\$ 200,000	-	-
		<i>New Services</i>			
		FMS Replacement and BRASS Upgrade	\$ -	-	1
		Municipal Facilities and Bond Programs Support	220,152	-	2
		<i>Transfer of Services</i>			
		Bond Assistance Program	\$ (485,000)	-	-
		<i>Other Changes or Adjustments</i>			
		Commissioners' Compensation	\$ -	-	-
		Proposed Changes	\$ 35,647	-	5
		Proposed Budget	\$ 13,604,014	128	5

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
City Attorney					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 97,952,083	852	-
		Adopted Budget	\$ 97,952,083	852	-
<i>Obligatory Changes</i>					
		2006-07 Employee Compensation Adjustment	\$ 872,327	-	-
		Change in Number of Working Days	303,762	-	-
		Full Funding for Partially Financed Positions	-	-	-
		Salary Step Plan and Turnover Effect	(596,521)	-	-
<i>Deletion of One-Time Services</i>					
		Deletion of 2006-07 Equipment	\$ (20,000)	-	-
		Deletion of Funding for Resolution Authorities	(5,819,138)	-	-
		Deletion of Funding for Resolution Authorities	(5,913,326)	-	-
		Deletion of One-Time Expense Funding	(1,485,753)	-	-
<i>Continuation of Services</i>					
		Affordable Housing Trust Fund Support	\$ 117,444	-	1
		Area Planning Commissions	797,256	-	7
		Community Law Enforcement and Recovery (CLEAR)	899,832	-	11
		Consent Decree	138,528	-	1
		Department of Water and Power Support	308,328	-	2
		Domestic Violence Program Support	305,652	-	4
		Gang Prosecution Program	3,072,487	-	40
		Gun Violence Prosecution Program	295,740	-	3
		Housing Department Support - Civil	293,971	-	3
		Housing Development Support	138,528	-	1
		Land Use	117,444	-	1
		Los Angeles Safer City Initiative	444,348	-	4
		Nuisance Abatement Revocations Program	188,376	-	2
		Outside Counsel Unit	-	-	7
		Pitchess Motions	1,277,280	-	14
		Police Related Litigation	2,037,708	-	23
		Proactive Code Enforcement Program	117,444	-	1
		Technology Request	258,250	-	-
		Tobacco Enforcement Program	835,000	-	7
		Workers' Compensation Fraud Unit - Civil	186,771	-	3
		Workers' Compensation Fraud Unit - Criminal	236,080	-	3
		Workers' Compensation Support	255,972	-	2
<i>Reduced Services</i>					
		Attrition Adjustments	\$ (1,000,000)	-	-
		Executive Management	(154,164)	(1)	-
<i>Efficiencies to Services</i>					
		Parenting Program and Project Parent	\$ (11,050)	-	-
<i>Transfer of Services</i>					
		No Secrets Program	\$ (5,000)	-	-
		Proposed Changes	\$ (1,506,424)	(1)	140
		Proposed Budget	\$ 96,445,659	851	140

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
City Clerk					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 25,070,962	140	-
		Adopted Budget	\$ 25,070,962	140	-
<i>Obligatory Changes</i>					
		2006-07 Employee Compensation Adjustment	\$ 104,904	-	-
		Change in Number of Working Days	36,531	-	-
		Full Funding for Partially Financed Positions	11,518	-	-
		Salary Step Plan and Turnover Effect	38,365	-	-
<i>Deletion of One-Time Services</i>					
		Deletion of 2006-07 Election Costs	\$ (14,452,611)	-	-
		Deletion of Funding for Resolution Authorities	(356,400)	-	-
		Deletion of Funding for Resolution Authorities	(90,327)	-	-
		Deletion of One-Time Expense Funding	(67,000)	-	-
<i>Continuation of Services</i>					
		Multilingual Voting Assistance Program	\$ 225,369	1	2
		Records Management Project	278,000	-	-
		Vote Tabulation System	190,238	-	2
<i>Increased Services</i>					
		Business Improvement District Auditor I	\$ 44,446	-	1
		Elections Division	(7,534)	-	1
		Off-Site Council Meetings	20,000	-	-
<i>Reduced Services</i>					
		Salary Adjustment - Creative Services	\$ (59,972)	-	-
<i>Efficiencies to Services</i>					
		Council and Committee Support Efficiency	\$ (2,000)	-	-
		On-Line Council File System Support Efficiency	(50,000)	-	-
		Salary Adjustment	(27,392)	-	-
		Proposed Changes	\$ (14,163,865)	1	6
		Proposed Budget	\$ 10,907,097	141	6

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Commission for Children, Youth & Their Families					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 1,477,990	8	-
		Adopted Budget	\$ 1,477,990	8	-
<i>Obligatory Changes</i>					
		2006-07 Employee Compensation Adjustment	\$ 5,772	-	-
		Change in Number of Working Days	2,010	-	-
		Salary Step Plan and Turnover Effect	(6,335)	-	-
<i>Deletion of One-Time Services</i>					
		Deletion of Funding for Resolution Authorities	\$ (492,088)	-	-
<i>Continuation of Services</i>					
		Administrative Services Staff	\$ 151,128	3	-
<i>Increased Services</i>					
		Expanded Neighborhood Networks4Kids	\$ 95,148	-	3
		Operations Staff	184,519	2	1
		Policy, Research and Planning	310,788	5	3
<i>Reduced Services</i>					
		Personnel Adjustment	\$ (139,368)	(2)	-
<i>Transfer of Services</i>					
		Kidwatch	\$ 97,656	-	2
		No Secrets Program	5,000	-	-
		Operation Bright Future	48,828	-	1
<i>Other Changes or Adjustments</i>					
		Commissioners' Compensation	\$ -	-	-
		Proposed Changes	\$ 263,058	8	10
		Proposed Budget	\$ 1,741,048	16	10

Commission on the Status of Women

<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 543,731	5	-
		Adopted Budget	\$ 543,731	5	-
<i>Obligatory Changes</i>					
		2006-07 Employee Compensation Adjustment	\$ 3,752	-	-
		Change in Number of Working Days	1,307	-	-
		Salary Step Plan and Turnover Effect	(10,930)	-	-
<i>Deletion of One-Time Services</i>					
		Deletion of Funding for Resolution Authorities	\$ (144,544)	-	-
<i>Continuation of Services</i>					
		Commission Support	\$ 53,832	-	1
<i>Other Changes or Adjustments</i>					
		Commissioners' Compensation	\$ -	-	-
		Proposed Changes	\$ (96,583)	-	1
		Proposed Budget	\$ 447,148	5	1

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Community Development					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 23,754,149	273	-
		Adopted Budget	\$ 23,754,149	273	-
<i>Obligatory Changes</i>					
		2006-07 Employee Compensation Adjustment	\$ 210,398	-	-
		Change in Number of Working Days	73,268	-	-
		Personnel Changes Among Programs	258,926	-	-
<i>Deletion of One-Time Services</i>					
		Deletion of Funding for Resolution Authorities	\$ (148,073)	-	-
		Deletion of Funding for Resolution Authorities	(1,551,514)	-	-
		Deletion of One-Time Expense Funding	(62,000)	-	-
		Deletion of One-Time Expense Funding	(8,034)	-	-
<i>Continuation of Services</i>					
		Proposition 12 and 40 Administration	\$ 156,772	-	2
		Systems Support Staff	294,129	-	4
<i>Efficiencies to Services</i>					
		LA Bridges Administration	\$ 1,114,190	-	12
		Reduction in Administration Support	(109,756)	(2)	-
		Reduction in Block Grant Program Support	(184,373)	(3)	-
		Reduction in Workforce Development Operations	(1,203,076)	(6)	-
		Proposed Changes	\$ (1,159,143)	(11)	18
		Proposed Budget	\$ 22,595,006	262	18

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Controller					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 22,725,528	187	-
		Adopted Budget	\$ 22,725,528	187	-
<i>Obligatory Changes</i>					
		2006-07 Employee Compensation Adjustment	\$ 156,131	-	-
		Change in Number of Working Days	54,370	-	-
		Salary Step Plan and Turnover Effect	426,439	-	-
<i>Deletion of One-Time Services</i>					
		Deletion of 2006-07 Equipment	\$ (586,400)	-	-
		Deletion of Funding for Resolution Authorities	(1,625,868)	-	-
		Deletion of One-Time Expense Funding	(5,812,896)	-	-
<i>Continuation of Services</i>					
		Financial Management System (FMS) Replacement	\$ -	-	33
		Fraud and Abuse (Government Efficiency) Unit	307,676	-	4
		Internal Audit Staff for Treasurer	83,796	-	1
		Payroll Accountant	-	-	-
		Payroll System Replacement (PaySR) Project	1,368,856	-	10
		Payroll System Replacement D-Time Implementation	-	-	2
		Procurement Card Program - Recreation and Parks	69,792	1	-
<i>Increased Services</i>					
		Audit - Los Angeles World Airports	\$ 700,000	-	-
		Audit-Water & Power Department & Pension System	1,000,000	-	-
		Civilianization Study	250,000	-	-
		Contractual Services Funding Adjustment	250,000	-	-
<i>Reduced Services</i>					
		Attrition Adjustments	\$ (147,819)	-	-
		Proposed Changes	\$ (3,505,923)	1	50
		Proposed Budget	\$ 19,219,605	188	50
Convention Center					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 21,812,529	165	-
		Adopted Budget	\$ 21,812,529	165	-
<i>Obligatory Changes</i>					
		2006-07 Employee Compensation Adjustment	\$ 106,592	-	-
		Change in Number of Working Days	37,119	-	-
		Salary Step Plan and Turnover Effect	(36,511)	-	-
<i>Increased Services</i>					
		Facility Maintenance	\$ 389,000	-	-
		Marketing and Sales	198,340	-	2
<i>Other Changes or Adjustments</i>					
		Commissioners' Compensation	\$ -	-	-
		Proposed Changes	\$ 694,540	-	2
		Proposed Budget	\$ 22,507,069	165	2

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Council					
	<i>Adopted Budget</i>				
		2006-07 Adopted Budget	\$ 26,411,978	108	-
		Adopted Budget	\$ 26,411,978	108	-
	<i>Obligatory Changes</i>				
		Change in Number of Working Days	\$ 96,870	-	-
		Full Funding for Partially Financed Positions	375,474	-	-
		Salary Step Plan and Turnover Effect	310,907	-	-
		Proposed Changes	\$ 783,251	-	-
		Proposed Budget	\$ 27,195,229	108	-
Cultural Affairs					
	<i>Adopted Budget</i>				
		2006-07 Adopted Budget	\$ 9,943,791	73	-
		Adopted Budget	\$ 9,943,791	73	-
	<i>Obligatory Changes</i>				
		2006-07 Employee Compensation Adjustment	\$ 46,964	-	-
		Change in Number of Working Days	16,354	-	-
		Full Funding for Partially Financed Positions	9,912	-	-
		Salary Step Plan and Turnover Effect	(99,935)	-	-
	<i>Increased Services</i>				
		Arts Development Fee Pilot Program	\$ -	-	1
		Council Civic Funds	150,000	-	-
		Watts Towers Art Center Gallery	48,250	2	-
	<i>Efficiencies to Services</i>				
		Adjustments to Program Funding	\$ (65,000)	-	-
		Adjustments to Program Funding	(167,000)	-	-
		Arts Manager Reallocation	(8,916)	-	-
		Operational Effectiveness Package	-	1	-
		Operational Effectiveness Package	-	3	-
	<i>New Facilities</i>				
		Charles Mingus Junior Arts Center	\$ 17,500	-	-
	<i>Other Changes or Adjustments</i>				
		Adjustments to Funding Source	\$ -	-	-
		Adjustments to Funding Source	-	-	-
		Adjustments to Funding Source	-	-	-
		Adjustments to Program Funding	-	-	-
		Commissioners' Compensation	-	-	-
		Proposed Changes	\$ (51,871)	6	1
		Proposed Budget	\$ 9,891,920	79	1

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Department on Disability					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 1,870,375	14	-
		Adopted Budget	\$ 1,870,375	14	-
<i>Obligatory Changes</i>					
		2006-07 Employee Compensation Adjustment	\$ 11,465	-	-
		Change in Number of Working Days	3,993	-	-
		Salary Step Plan and Turnover Effect	3,709	-	-
<i>Deletion of One-Time Services</i>					
		Deletion of Funding for Resolution Authorities	\$ (141,144)	-	-
		Deletion of Funding for Resolution Authorities	(297,124)	-	-
		Deletion of One-Time Expense Funding	(76,034)	-	-
		Deletion of One-Time Special Funding	(50,000)	-	-
<i>Continuation of Services</i>					
		AIDS Coordination	\$ 429,848	-	5
		Computerized Information Center for the Disabled	144,266	-	2
<i>Reduced Services</i>					
		Budget Reduction	\$ (41,200)	-	-
<i>Other Changes or Adjustments</i>					
		Commissioners' Compensation	\$ -	-	-
		Proposed Changes	\$ (12,221)	-	7
		Proposed Budget	\$ 1,858,154	14	7

El Pueblo de Los Angeles

<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 2,041,325	17	-
		Adopted Budget	\$ 2,041,325	17	-
<i>Obligatory Changes</i>					
		2006-07 Employee Compensation Adjustment	\$ 11,646	-	-
		Change in Number of Working Days	4,055	-	-
		Salary Step Plan and Turnover Effect	(8,460)	-	-
<i>Deletion of One-Time Services</i>					
		Deletion of Funding for Resolution Authorities	\$ (283,716)	-	-
		Deletion of One-Time Expense Funding	(2,400)	-	-
<i>Continuation of Services</i>					
		Audit Response Staffing	\$ 291,924	4	-
<i>Other Changes or Adjustments</i>					
		Adjustments in Salaries and Expense Accounts	\$ -	-	-
		Commissioners' Compensation	-	-	-
		Proposed Changes	\$ 13,049	4	-
		Proposed Budget	\$ 2,054,374	21	-

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Emergency Preparedness					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 1,456,276	16	-
		Adopted Budget	\$ 1,456,276	16	-
<i>Obligatory Changes</i>					
		2006-07 Employee Compensation Adjustment	\$ 15,747	-	-
		Change in Number of Working Days	5,484	-	-
		Salary Step Plan and Turnover Effect	3,165	-	-
<i>Continuation of Services</i>					
		Community Emergency Management	\$ 347,637	-	4
		Computer Maintenance Costs	29,000	-	-
		Emergency Planning and Training and Exercises	-	-	4
<i>Reduced Services</i>					
		Attrition Adjustments	\$ (50,000)	-	-
		Proposed Changes	\$ 351,033	-	8
		Proposed Budget	\$ 1,807,309	16	8

Employee Relations Board

<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 368,439	3	-
		Adopted Budget	\$ 368,439	3	-
<i>Obligatory Changes</i>					
		2006-07 Employee Compensation Adjustment	\$ 2,445	-	-
		Change in Number of Working Days	853	-	-
		Salary Step Plan and Turnover Effect	1,250	-	-
<i>Other Changes or Adjustments</i>					
		Commissioners' Compensation	\$ -	-	-
		Proposed Changes	\$ 4,548	-	-
		Proposed Budget	\$ 372,987	3	-

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Environmental Affairs					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 3,093,736	37	-
		Adopted Budget	\$ 3,093,736	37	-
<i>Obligatory Changes</i>					
		2006-07 Employee Compensation Adjustment	\$ 33,397	-	-
		Change in Number of Working Days	11,630	-	-
		Full Funding for Partially Financed Positions	11,041	-	-
		Salary Step Plan and Turnover Effect	120,827	-	-
<i>Reduced Services</i>					
		Attrition Adjustments	\$ (30,000)	-	-
<i>Efficiencies to Services</i>					
		Expense Account Efficiencies	\$ (2,000)	-	-
<i>Other Changes or Adjustments</i>					
		Commissioners' Compensation	\$ -	-	-
		Proposed Changes	\$ 144,895	-	-
		Proposed Budget	\$ 3,238,631	37	-

Ethics Commission

<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 2,769,659	27	-
		Adopted Budget	\$ 2,769,659	27	-
<i>Obligatory Changes</i>					
		2006-07 Employee Compensation Adjustment	\$ 22,446	-	-
		Change in Number of Working Days	7,816	-	-
		Full Funding for Partially Financed Positions	28,236	-	-
		Salary Step Plan and Turnover Effect	(22,122)	-	-
<i>Deletion of One-Time Services</i>					
		Deletion of Funding for Resolution Authorities	\$ (253,617)	-	-
		Deletion of One-Time Expense Funding	(114,070)	-	-
<i>Continuation of Services</i>					
		Education and Advice Support	\$ 71,736	-	1
		Enforcement Support	143,472	-	2
<i>Reduced Services</i>					
		Attrition Adjustments	\$ (80,000)	-	-
<i>Other Changes or Adjustments</i>					
		Commissioners' Compensation	\$ -	-	-
		Proposed Changes	\$ (196,103)	-	3
		Proposed Budget	\$ 2,573,556	27	3

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Finance					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 24,929,960	360	-
		Adopted Budget	\$ 24,929,960	360	-
<i>Obligatory Changes</i>					
		2006-07 Employee Compensation Adjustment	\$ 253,012	-	-
		Change in Number of Working Days	88,108	-	-
		Salary Step Plan and Turnover Effect	76,704	-	-
<i>Deletion of One-Time Services</i>					
		Deletion of 2006-07 Equipment	\$ (28,000)	-	-
		Deletion of Funding for Resolution Authorities	(97,504)	-	-
		Deletion of One-Time Expense Funding	(41,000)	-	-
<i>Continuation of Services</i>					
		Business Tax Reform	\$ 110,004	-	1
		Tax System Maintenance	149,682	1	-
<i>Efficiencies to Services</i>					
		Citywide Billing and Collection	\$ -	-	-
		Document Management System Development	160,468	-	-
<i>Other Changes or Adjustments</i>					
		Tax Discovery Program	\$ -	-	-
		Proposed Changes	\$ 671,474	1	1
		Proposed Budget	\$ 25,601,434	361	1

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Fire					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 509,409,920	3,922	-
		Adopted Budget	\$ 509,409,920	3,922	-
<i>Obligatory Changes</i>					
		2006-07 Employee Compensation Adjustment	\$ 223,500	-	-
		2007-08 Employee Compensation Adjustment	11,755,656	-	-
		Change in Number of Working Days	1,409,752	-	-
		Full Funding for Partially Financed Positions	514,108	-	-
		Salary Step Plan and Turnover Effect	2,717,384	-	-
<i>Deletion of One-Time Services</i>					
		Deletion of 2006-07 Equipment	\$ (519,465)	-	-
		Deletion of Funding for Resolution Authorities	(190,080)	-	-
		Deletion of Funding for Resolution Authorities	(539,978)	-	-
		Deletion of Funding for Resolution Authorities	(702,591)	-	-
		Deletion of Funding for Resolution Authorities	(1,050,624)	-	-
		Deletion of One-Time Expense Funding	(5,095,928)	-	-
<i>Continuation of Services</i>					
		Ambulance Billing Staff	\$ 1,118,952	-	23
		Claims Reimbursement Team	188,064	-	2
		Construction Services Unit	591,051	-	5
		Dispatch System and Switch Replacements	258,000	-	-
		Fire Inspectors - LAUSD	214,516	-	2
		Homeland Security Enhancement - Phase II	1,627,641	-	14
		Network and Technology Infrastructure	1,051,872	-	12
		Public Access Defibrillator Program	161,078	-	1
		Recruit Training Program	8,364,539	-	7
<i>Reduced Services</i>					
		Special Duty Staff	\$ (654,144)	(7)	-
		Training and Risk Management Staff	(345,864)	(3)	-
<i>Efficiencies to Services</i>					
		Variable Staffing Overtime	\$ (500,000)	-	-
<i>New Facilities</i>					
		New and Replacement Fire Facilities	\$ 3,143,246	18	-
<i>Other Changes or Adjustments</i>					
		Commissioners' Compensation	\$ 6,000	-	-
		Proposed Changes	\$ 23,746,685	8	66
		Proposed Budget	\$ 533,156,605	3,930	66

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
General Services					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 251,514,430	2,197	-
		Adopted Budget	\$ 251,514,430	2,197	-
<i>Obligatory Changes</i>					
		2006-07 Employee Compensation Adjustment	\$ 1,306,725	-	-
		Change in Number of Working Days	455,045	-	-
		Salary Step Plan and Turnover Effect	(302,067)	-	-
<i>Deletion of One-Time Services</i>					
		Deletion of 2006-07 Equipment	\$ (1,383,000)	-	-
		Deletion of 2006-07 Equipment	(255,000)	-	-
		Deletion of Funding for Resolution Authorities	(1,712,184)	-	-
		Deletion of Funding for Resolution Authorities	(1,488,984)	-	-
		Deletion of Funding for Resolution Authorities	(789,204)	-	-
		Deletion of Funding for Resolution Authorities	(295,404)	-	-
		Deletion of One-Time Expense Funding	(710,561)	-	-
		Deletion of One-Time Expense Funding	(3,000)	-	-
<i>Continuation of Services</i>					
		Administration and Support	\$ 195,312	-	3
		Bureau of Sanitation Program Support	890,796	13	-
		Fleet Services Operations	826,652	-	12
		Office of Public Safety	1,982,724	-	32
		Public Works Building Operating Expense	391,000	-	-
		Public Works Building Support	131,724	-	2
		Wastewater Project Testing Support	310,008	-	5
<i>Increased Services</i>					
		Additional Fleet Support	\$ 247,448	3	-
		Alternative Fuels Fleet Support	267,456	3	-
		ATSAC Projects Construction Inspection Vehicles	60,000	-	-
		Bureau of Street Services Equipment	371,039	-	-
		Hazard Mitigation	333,700	-	-
		Leased Facilities Maintenance	679,000	-	-
		Mount Lee Communications Site Security	111,695	5	-
		Petroleum Products	9,000,000	-	-
		Wastewater Program Support	221,886	3	-
<i>Reduced Services</i>					
		Attrition Adjustments	\$ (1,000,000)	-	-
		Salary Reduction - Custodial Services	(500,000)	-	-
<i>Efficiencies to Services</i>					
		Funding Source Adjustments	\$ -	-	-
		Leasing Account Reduction	(1,373,182)	-	-
<i>New Services</i>					
		Fire Protection Equipment/System Regulation	\$ 3,371	5	-
		Mandated Boiler Maintenance	251,150	-	-
<i>New Facilities</i>					
		New Facilities Maintenance	\$ 1,617,518	29	-
<i>Other Changes or Adjustments</i>					
		Special Funded Alterations and Improvements	\$ 175,000	-	-
		Proposed Changes	\$ 10,016,663	61	54

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
General Services					
		Proposed Budget	\$ 261,531,093	2,258	54
Housing Department					
	<i>Adopted Budget</i>				
		2006-07 Adopted Budget	\$ 45,966,740	503	-
		Adopted Budget	\$ 45,966,740	503	-
	<i>Obligatory Changes</i>				
		2006-07 Employee Compensation Adjustment	\$ 365,567	-	-
		Change in Number of Working Days	127,303	-	-
		Salary Step Plan and Turnover Effect	(384,475)	-	-
	<i>Deletion of One-Time Services</i>				
		Deletion of 2006-07 Equipment	\$ (1,285)	-	-
		Deletion of 2006-07 Equipment	(4,900)	-	-
		Deletion of 2006-07 Equipment	(175,348)	-	-
		Deletion of Funding for Resolution Authorities	(546,972)	-	-
		Deletion of Funding for Resolution Authorities	(73,728)	-	-
		Deletion of Funding for Resolution Authorities	(2,505,828)	-	-
		Deletion of Funding for Resolution Authorities	(889,260)	-	-
		Deletion of One Time Expense Funding	(1,516,520)	-	-
		Deletion of One Time Expense Funding	(248,650)	-	-
		Deletion of One Time Expense Funding	(6,349)	-	-
		Deletion of One-Time Expense Funding	(61,072)	-	-
	<i>Continuation of Services</i>				
		Case Management Staff	\$ 100,178	-	1
		General Administration and Support Staff	1,148,205	-	13
		Homeownership & Rehabilitation Staff	618,856	-	9
		Housing Development Program Administration Staff	546,738	-	9
		Housing Investigator Staff	321,198	(1)	6
		Housing Services Staff	75,758	-	1
		Major Projects Staff	942,114	-	12
		Portfolio Management Staff	338,254	-	5
		Rent Stabilization Ordinance Investigation Staff	572,724	-	9
		Rent Stabilization Program Administration Staff	74,383	1	-
		Systematic Code Enforcement Staff	350,364	-	5
	<i>Efficiencies to Services</i>				
		Code and Rent Information System Enhancement	\$ -	-	-
	<i>Other Changes or Adjustments</i>				
		Commissioners' Compensation	\$ -	-	-
		Funding Source Adjustments	-	-	-
		Funding Source Adjustments	(73,728)	-	-
		Funding Source Adjustments	-	-	-
		Funding Source Adjustments	-	-	-
		Funding Source Adjustments	73,728	-	-
		Proposed Changes	\$ (832,745)	-	70
		Proposed Budget	\$ 45,133,995	503	70

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Human Relations Commission					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 1,303,380	11	-
		Adopted Budget	\$ 1,303,380	11	-
<i>Obligatory Changes</i>					
		2006-07 Employee Compensation Adjustment	\$ 8,202	-	-
		Change in Number of Working Days	2,856	-	-
		Salary Step Plan and Turnover Effect	(19,913)	-	-
<i>Deletion of One-Time Services</i>					
		Deletion of Funding for Resolution Authorities	\$ (390,960)	-	-
		Deletion of One-Time Expense Funding	(88,455)	-	-
<i>Continuation of Services</i>					
		Fire Department Support	\$ 79,872	-	1
		Los Angeles Unified School District Support	282,891	-	3
		North Valley Community Services Support	64,812	-	1
		Shared Administrative Services Support	50,688	-	1
<i>Increased Services</i>					
		Salaries, As-Needed	\$ 43,638	-	-
<i>Reduced Services</i>					
		Department Budget Reduction	\$ (55,112)	(1)	-
<i>Other Changes or Adjustments</i>					
		Commissioners' Compensation	\$ -	-	-
		Mileage Increase	2,000	-	-
		Proposed Changes	\$ (19,481)	(1)	6
		Proposed Budget	\$ 1,283,899	10	6

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Information Technology Agency					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 115,822,650	743	-
		Adopted Budget	\$ 115,822,650	743	-
<i>Obligatory Changes</i>					
		2006-07 Employee Compensation Adjustment	\$ 619,167	-	-
		Change in Number of Working Days	215,614	-	-
		Salary Step Plan and Turnover Effect	(277,393)	-	-
<i>Deletion of One-Time Services</i>					
		Deletion of 2006-07 Equipment	\$ (1,045,561)	-	-
		Deletion of Funding for Resolution Authorities	(2,934,027)	-	-
		Deletion of Funding for Resolution Authorities	(1,502,340)	-	-
		Deletion of Funding for Resolution Authorities	(156,996)	-	-
		Deletion of Funding for Resolution Authorities	(903,945)	-	-
		Deletion of Funding for Resolution Authorities	(438,744)	-	-
		Deletion of One-Time Expense Funding	(9,752,552)	-	-
		Deletion of One-Time Special Funding	(28,000)	-	-
		Deletion of One-Time Special Funding	(454,333)	-	-
<i>Continuation of Services</i>					
		Cable Television Franchise Administration	\$ 53,196	-	1
		Channel 35 Operations Support	78,792	-	1
		City Attorney Support	74,508	1	-
		Citywide Document Management Initiative	421,000	-	-
		Consent Decree Information Systems Support	943,752	-	9
		Fire Voice and Data Communications - Phase II	900,000	-	-
		Hiring Hall Account Funding Adjustments	100,000	-	-
		Los Angeles Business Tax (LATAX) Support	2,313,082	-	10
		Payroll System Replacement (PaySR) Support	970,428	-	7
		Police Emergency Command Communications System	404,492	-	4
		Public Safety Administrative Support	214,428	-	2
		Public Safety Communications Installations	132,312	-	2
		Public Safety Systems Project Support	2,822,600	-	3
		Special Accounts Funding Adjustments	(100,000)	-	-
		Special Accounts Funding Adjustments	9,227	-	-
		Special Accounts Funding Adjustments	16,162	-	-
		Special Accounts Funding Adjustments	473,854	-	-
		Special Accounts Funding Adjustments	110,602	-	-
		Supply Management System Support	1,021,824	-	10
		Telephone Accounts Management	-	2	-
<i>Increased Services</i>					
		Financial Management System (FMS) Replacement	\$ -	-	9
		Public Safety Systems Project - Phase I	1,920,000	-	-
<i>Reduced Services</i>					
		Attrition Adjustments	\$ (1,750,000)	-	-
<i>Efficiencies to Services</i>					
		3-1-1 Call Center Service Reductions	\$ (362,532)	(7)	-
		Expense Accounts Funding Adjustments	570,285	-	-
		Expense Accounts Funding Adjustments	(4,800)	-	-
		Expense Accounts Funding Adjustments	(482,597)	-	-
		Expense Accounts Funding Adjustments	(159,621)	-	-
		Expense Accounts Funding Adjustments	(186,389)	-	-
		Expense Accounts Funding Adjustments	(155,554)	-	-
		Personnel Efficiencies	(469,044)	(6)	-

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Information Technology Agency					
<i>Efficiencies to Services</i>					
		Personnel Efficiencies	\$ (109,080)	(2)	-
		Personnel Efficiencies - Cable Franchises	(207,164)	(2)	-
		Salaries Overtime Account Funding Adjustment	(33,000)	-	-
		Salaries Overtime Account Funding Adjustment	(70,000)	-	-
<i>New Services</i>					
		Library Communication Service Requests	\$ 75,000	-	-
<i>Other Changes or Adjustments</i>					
		Administrative Support	\$ (18,144)	-	-
		Commissioners' Compensation	-	-	-
		Proposed Changes	\$ (7,141,491)	(14)	58
		Proposed Budget	\$ 108,681,159	729	58

Mayor

<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 8,667,327	70	-
		Adopted Budget	\$ 8,667,327	70	-
<i>Obligatory Changes</i>					
		2006-07 Employee Compensation Adjustment	\$ 84,218	-	-
		Change in Number of Working Days	62,084	-	-
		Salary Step Plan and Turnover Effect	29,327	-	-
<i>Continuation of Services</i>					
		Miscellaneous Adjustments Between Accounts	\$ -	-	-
		Proposed Changes	\$ 175,629	-	-
		Proposed Budget	\$ 8,842,956	70	-

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Neighborhood Empowerment					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 4,351,973	51	-
		Adopted Budget	\$ 4,351,973	51	-
<i>Obligatory Changes</i>					
		2006-07 Employee Compensation Adjustment	\$ 36,877	-	-
		Change in Number of Working Days	12,842	-	-
		Full Funding for Partially Financed Positions	25,735	-	-
		Salary Step Plan and Turnover Effect	(47,726)	-	-
<i>Deletion of One-Time Services</i>					
		Deletion of One-Time Expense Funding	\$ (50,000)	-	-
<i>Increased Services</i>					
		Systems Analyst II	\$ 68,760	1	-
<i>Efficiencies to Services</i>					
		Expense Account Efficiencies	\$ (202,062)	-	-
<i>Other Changes or Adjustments</i>					
		Commissioner's Compensation	\$ -	-	-
		Proposed Changes	\$ (155,574)	1	-
		Proposed Budget	\$ 4,196,399	52	-

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Personnel					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 65,157,330	435	-
		Adopted Budget	\$ 65,157,330	435	-
<i>Obligatory Changes</i>					
		2006-07 Employee Compensation Adjustment	\$ 318,715	-	-
		Change in Number of Working Days	110,897	-	-
		Salary Step Plan and Turnover Effect	(197,714)	-	-
<i>Deletion of One-Time Services</i>					
		Deletion of 2006-07 Equipment	\$ (40,000)	-	-
		Deletion of Funding for Resolution Authorities	(3,501,444)	-	-
		Deletion of Funding For Resolution Authorities	(139,635)	-	-
		Deletion of Funding For Resolution Authorities	(2,063,864)	-	-
		Deletion of One-Time Expense Funding	(2,250,457)	-	-
		Deletion of One-Time Expense Funding	(98,000)	-	-
<i>Continuation of Services</i>					
		Advertising for Police Officer Recruitment	\$ 1,000,000	-	-
		Deferred Compensation Administration	-	-	1
		Hyperion Ombudsman	102,180	-	1
		LA City Works	84,384	-	1
		Mandatory Staff Training	98,000	-	-
		Medical Services - LAPD Return-to-Work Program	108,720	-	1
		Payroll System Replacement (PaySR) Program	84,384	-	1
		Public Safety Bureau	2,810,401	-	53
		Public Safety Recruitment	263,532	-	5
		Recruitment Bonus	50,000	-	-
		Workers' Compensation Improvement Program	1,652,280	-	28
<i>Increased Services</i>					
		CPI Adjustment for Third Party Administrator	\$ 435,896	-	-
		Deferred Compensation and Rideshare Staff	19,404	-	1
		Increase Rideshare Costs	291,752	-	-
		Sexual Harassment Prevention Training	162,500	-	-
		Work Place Violence Training	160,000	-	-
<i>Efficiencies to Services</i>					
		Flex Benefits Administration Contract	\$ (1,400,000)	-	-
		Increase As-Needed Funding - Custody Care	-	-	-
		Increase As-Needed Funding - Examinations	-	-	-
		Increase As-Needed Funding - Public Safety	221,471	-	-
<i>New Services</i>					
		Citywide Workforce Planning	\$ 150,942	-	2
		Equal Employment Opportunity Position for LAFD	84,384	1	-
<i>Other Changes or Adjustments</i>					
		Commissioners' Compensation	\$ -	-	-
		Proposed Changes	\$ (1,481,272)	1	94
		Proposed Budget	\$ 63,676,058	436	94

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Planning					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 26,949,792	271	-
		Adopted Budget	\$ 26,949,792	271	-
<i>Obligatory Changes</i>					
		2006-07 Employee Compensation Adjustment	\$ 226,667	-	-
		Change in Number of Working Days	78,932	-	-
		Salary Step Plan and Turnover Effect	(146,411)	-	-
<i>Deletion of One-Time Services</i>					
		Deletion of 2006-07 Equipment	\$ (321,166)	-	-
		Deletion of Funding for Resolution Authorities	(885,074)	-	-
		Deletion of Funding for Resolution Authorities	(2,240,698)	-	-
		Deletion of One-Time Expense Funding	(1,790,694)	-	-
<i>Continuation of Services</i>					
		Case Condition Clearance Tracking System	\$ 247,343	-	-
		Expedited Case Processing	1,929,156	-	44
		Fletcher Square Interim Control Ordinance	76,776	-	1
		Geographic Information Systems Support	147,828	-	2
		Interim Control Ordinances	311,952	-	4
		Office of Historic Resources	380,148	-	4
		Planning Case Tracking System	314,099	-	-
		San Pedro Downtown/Waterfront Plan	76,776	-	1
		Standard Equipment Replacement	177,000	-	-
		Sunland-Tujunga Interim Control Ordinance	76,776	-	1
		Zone Information and Map Access System	1,820,305	-	-
<i>Increased Services</i>					
		Case Processing Workload	\$ 1,035,813	-	24
		Community Planning Case Processing Workload	278,654	-	5
		Planning Document Information System	178,486	-	1
		Studies for Ongoing Community Plans	885,902	-	-
		Support for Case Processing Workload	176,650	-	5
<i>Efficiencies to Services</i>					
		Administration Efficiencies	\$ (30,899)	-	-
		Comprehensive Planning Efficiencies	(27,192)	-	-
		Project Planning Efficiencies	(21,998)	-	-
		Systems Efficiencies	(16,295)	-	-
<i>New Services</i>					
		New Planning Studies	\$ 720,000	-	-
		River Improvement Overlay	82,160	-	-
		Systems Support for Community Plans	155,099	-	-
<i>Other Changes or Adjustments</i>					
		Commissioners' Compensation	\$ -	-	-
		Proposed Changes	\$ 3,896,095	-	92
		Proposed Budget	\$ 30,845,887	271	92

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Police					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 1,185,861,776	13,943	-
		Adopted Budget	\$ 1,185,861,776	13,943	-
<i>Obligatory Changes</i>					
		2006-07 Employee Compensation Adjustment	\$ 2,277,276	-	-
		2007-08 Employee Compensation Adjustment	33,427,823	-	-
		Change in Number of Working Days	4,118,148	-	-
		Salary Step Plan and Turnover Effect	1,672,833	-	-
<i>Deletion of One-Time Services</i>					
		Deletion of 2006-07 Equipment	\$ (65,000)	-	-
		Deletion of 2006-07 Equipment	(18,104,442)	-	-
		Deletion of 2006-07 Equipment	(30,000)	-	-
		Deletion of 2006-07 One-Time Overtime Funding	(2,000,000)	-	-
		Deletion of One-Time Expenses	(23,341)	-	-
		Deletion of One-Time Expenses	(115,366)	-	-
		Deletion of One-Time Expenses	(3,052,330)	-	-
		Deletion of One-Time Expenses	(59,317)	-	-
		Deletion of One-Time Expenses	(338,735)	-	-
		Deletion of One-Time Expenses	(33,896)	-	-
<i>Continuation of Services</i>					
		Audit Division	\$ -	-	21
		Civil Rights Integrity Division Staffing	-	-	4
		Consent Decree	-	-	4
		Grant Administration	70,024	-	1
		Helicopter Armored Flooring	76,000	-	-
		Inspector General Staffing	-	-	7
		LAX Overtime Funding	3,000,000	-	-
		Management Systems Reengineering	-	-	28
		Police Headquarters Facilities Management	-	-	3
		Proposition 69 Implementation	-	21	-
		Proposition Q Support	-	-	5
		Public Information Office	-	-	7
		Recruit Expenses	550,942	-	-
		Replacement Vehicles	4,543,046	-	-
		Signing Bonus	2,860,000	-	-
<i>Increased Services</i>					
		Cold Case Unit	\$ 239,698	9	-
		Detention Officers	421,800	20	-
		Police Hiring	14,065,880	-	-
		Scientific Investigation Division	2,584,488	19	-
		Sworn Overtime	6,243,250	-	-
		Technology	2,549,008	-	-
<i>Reduced Services</i>					
		Expense Account Reduction	\$ (2,250,000)	-	-
<i>Efficiencies to Services</i>					
		Workers' Compensation Fraud Unit	\$ 66,500	-	2
<i>New Facilities</i>					
		New Police Stations	\$ -	16	-
		New Police Stations	-	214	-
		Property Officers	126,396	3	-
		Proposed Changes	\$ 52,820,685	302	82

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Police					
Proposed Budget			\$ 1,238,682,461	14,245	82
Board of Public Works					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 20,650,446	158	-
		Adopted Budget	\$ 20,650,446	158	-
<i>Obligatory Changes</i>					
		2006-07 Employee Compensation Adjustment	\$ 119,081	-	-
		Change in Number of Working Days	41,467	-	-
		Salary Step Plan and Turnover Effect	(151,217)	-	-
<i>Increased Services</i>					
		Community Beautification Adjustments	\$ 100,000	-	-
<i>Reduced Services</i>					
		Attrition Adjustments	\$ (200,000)	-	-
<i>Transfer of Services</i>					
		Graffiti Removal Supplies	\$ 55,000	-	-
		Proposed Changes	\$ (35,669)	-	-
Proposed Budget			\$ 20,614,777	158	-

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Bureau of Contract Administration					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 28,466,345	309	-
		Adopted Budget	\$ 28,466,345	309	-
<i>Obligatory Changes</i>					
		2006-07 Employee Compensation Adjustment	\$ 267,394	-	-
		Change in Number of Working Days	93,116	-	-
		Salary Step Plan and Turnover Effect	798,963	-	-
<i>Deletion of One-Time Services</i>					
		Deletion of 2006-07 Equipment	\$ (45,380)	-	-
		Deletion of Funding for Resolution Authorities	(2,385,846)	-	-
		Deletion of One-Time Expense Funding	(569,000)	-	-
<i>Continuation of Services</i>					
		Los Angeles World Airports Construction	\$ 1,506,464	-	14
		Public Right-of-Way Construction Enforcement	581,705	-	7
		Wastewater Capital Program	2,262,456	-	26
<i>Increased Services</i>					
		Los Angeles World Airports Construction	\$ 838,389	-	10
<i>Efficiencies to Services</i>					
		Workload Reduction	\$ (1,440,965)	-	-
<i>New Services</i>					
		ATSAC Projects Support	\$ 622,328	-	7
		Labor Compliance and Local Hiring Program	147,896	-	3
		Port of Los Angeles Construction	516,791	-	7
		Proposed Changes	\$ 3,194,311	-	74
		Proposed Budget	\$ 31,660,656	309	74

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Bureau of Engineering					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 80,092,006	973	-
		Adopted Budget	\$ 80,092,006	973	-
<i>Obligatory Changes</i>					
		2006-07 Employee Compensation Adjustment	\$ 835,618	-	-
		Change in Number of Working Days	290,990	-	-
		Full Funding for Partially Financed Positions	110,635	-	-
		Salary Step Plan and Turnover Effect	(212,664)	-	-
<i>Deletion of One-Time Services</i>					
		Deletion of Funding for Resolution Authorities	\$ (428,030)	-	-
		Deletion of Funding for Resolution Authorities	(72,216)	-	-
		Deletion of Funding for Resolution Authorities	(146,836)	-	-
		Deletion of One-Time Expense Funding	(1,000)	-	-
		Deletion of One-Time Expense Funding	(750)	-	-
<i>Continuation of Services</i>					
		Collection System Settlement Agreement	\$ 1,000	-	14
		Constituent Services and Permits Program	98,238	-	1
		Document Processing and Management Support	79,248	-	2
		Facilities Construction Management	497,532	6	-
		Street Resurfacing Survey Support	428,256	-	6
		Uniform Project Reporting System Support	83,160	-	1
		Zoo Capital Program	634,644	-	7
<i>Increased Services</i>					
		Los Angeles River Revitalization Master Plan	\$ 286,284	-	2
		SMARTS Support	56,393	1	-
		Survey Support for Landfill Sites	175,039	-	3
<i>Reduced Services</i>					
		Attrition Adjustments	\$ (250,000)	-	-
<i>New Services</i>					
		ATSAC Projects Support	\$ 115,460	-	1
		Public Right-of-Way Programs Support	58,993	-	1
<i>Other Changes or Adjustments</i>					
		Budget Reduction	\$ (77,180)	-	-
		Budget Reduction	(42,230)	-	-
		Budget Reduction	(620,899)	-	-
		Proposed Changes	\$ 1,899,685	7	38
		Proposed Budget	\$ 81,991,691	980	38

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Bureau of Sanitation					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 239,539,273	2,882	-
		Adopted Budget	\$ 239,539,273	2,882	-
<i>Obligatory Changes</i>					
		2006-07 Employee Compensation Adjustment	\$ 2,109,408	-	-
		Change in Number of Working Days	667,594	-	-
		Full Funding for Partially Financed Positions	695,462	-	-
		Salary Step Plan and Turnover Effect	372,998	-	-
<i>Deletion of One-Time Services</i>					
		Deletion of 2006-07 Equipment	\$ (58,333)	-	-
		Deletion of 2006-07 Equipment	(22,199)	-	-
		Deletion of Funding for Resolution Authorities	(363,723)	-	-
		Deletion of One-Time Expense Funding	(84,267)	-	-
		Deletion of One-Time Expense Funding	(36,296)	-	-
<i>Continuation of Services</i>					
		Contamination Reduction Program	\$ 516,180	-	9
		Operation and Maintenance	406,267	8	-
		Solid Waste Integrated Resources Plan	1,522,508	-	6
		Targeted Neighborhood Education Program	420,000	-	-
		Tip Fees	6,075,842	-	-
		Watershed Protection Division	-	-	13
<i>Increased Services</i>					
		Advanced Water Treatment Facility	\$ 239,847	5	-
		Biosolids Management Program Support	47,729	1	-
		Collection System Maintenance and Support	208,952	5	-
		Landfill Operations	108,364	1	-
		Non-Curbside Recycling Program Support	203,105	1	-
		Wastewater Engineering	226,709	4	-
		Wastewater Operational Requirements	33,998	1	-
<i>Reduced Services</i>					
		Adjustments to the Salary Base	\$ (283,849)	-	-
		Wastewater Reductions	(2,870,452)	-	-
<i>Efficiencies to Services</i>					
		Adjustments to the Salary Base	\$ (21,550)	-	-
		Citywide Recycling Adjustment	(49,584)	(2)	-
		General Administration and Support Reductions	(3,920)	-	-
		Household Refuse Collection Reductions	(105,798)	-	-
		Private Hauler Auditor	53,334	1	-
		Recycling Data Management System	45,000	-	-
<i>Other Changes or Adjustments</i>					
		Funding Source Adjustment	\$ (1,746,000)	-	-
		Funding Source Adjustment	-	-	-
		Solid Waste Source of Funds Adjustment	-	-	-
		Proposed Changes	\$ 8,307,326	25	28
		Proposed Budget	\$ 247,846,599	2,907	28

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Bureau of Street Lighting					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 20,673,554	247	-
		Adopted Budget	\$ 20,673,554	247	-
<i>Obligatory Changes</i>					
		2006-07 Employee Compensation Adjustment	\$ 171,813	-	-
		Change in Number of Working Days	59,831	-	-
		Full Funding for Partially Financed Positions	110,493	-	-
		Salary Step Plan and Turnover Effect	3,754	-	-
<i>Deletion of One-Time Services</i>					
		Deletion of Funding for Resolution Authorities	\$ (71,256)	-	-
		Deletion of One-Time Expense Funding	(1,400)	-	-
		Deletion of One-Time Expense Funding	(550)	-	-
<i>Increased Services</i>					
		Lighting District Assessment Consultant	\$ 250,000	-	-
<i>Reduced Services</i>					
		Budget Reduction	\$ (1,037,989)	(1)	-
<i>New Services</i>					
		Additional Left-Turn Arrow Construction	\$ 74,400	-	1
		ATSAC Projects Support	106,160	-	1
<i>Transfer of Services</i>					
		Graffiti Removal Supplies	\$ (55,000)	-	-
<i>Other Changes or Adjustments</i>					
		Bridge and Tunnel Maintenance	\$ 80,000	-	-
		Hiring Hall	-	-	-
		Proposed Changes	\$ (309,744)	(1)	2
		Proposed Budget	\$ 20,363,810	246	2

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Bureau of Street Services					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 170,222,496	1,286	-
		Adopted Budget	\$ 170,222,496	1,286	-
<i>Obligatory Changes</i>					
		2006-07 Employee Compensation Adjustment	\$ 789,288	-	-
		Change in Number of Working Days	274,856	-	-
		Salary Step Plan and Turnover Effect	(383,470)	-	-
<i>Deletion of One-Time Services</i>					
		Deletion of 2006-07 Equipment	\$ (4,260)	-	-
		Deletion of 2006-07 Equipment	(24,000)	-	-
		Deletion of Funding for Resolution Authorities	(4,429,575)	-	-
		Deletion of Funding for Resolution Authorities	(1,155,276)	-	-
		Deletion of Funding for Resolution Authorities	(103,752)	-	-
		Deletion of Funding for Resolution Authorities	(1,603,140)	-	-
		Deletion of Funding for Resolution Authorities	(963,933)	-	-
		Deletion of One-Time Expense Funding	(34,474,143)	-	-
		Deletion of One-Time Expense Funding	(87,200)	-	-
		Deletion of One-Time Expense Funding	(80,696)	-	-
		Deletion of One-Time Expense Funding	(1,355,100)	-	-
		Deletion of One-Time Expense Funding	(4,236,064)	-	-
<i>Continuation of Services</i>					
		50/50 Sidewalk Repair Program	\$ 1,350,096	-	27
		Bus Pads and Bus Stops Improvements	1,236,552	-	11
		Catch Basin and Off-Grade Repair Program	1,074,832	-	14
		Newsrack Enforcement Program	556,224	-	9
		Parking Lot Cleaning	217,296	-	3
		Paving of Unimproved Streets and Alleys	3,305,342	-	10
		Public Right-of-Way Construction Program	335,432	-	4
		Sidewalk Access Ramps	1,565,080	-	12
<i>Increased Services</i>					
		Slurry Seal Program	\$ 7,145,976	-	18
<i>Reduced Services</i>					
		Attrition Adjustments	\$ (1,000,000)	-	-
<i>Efficiencies to Services</i>					
		Equipment Purchase	\$ (894,000)	-	-
		Street Resurfacing	14,887,036	-	-
<i>New Services</i>					
		Off-Budget Construction/Grants Projects	\$ -	-	26
<i>Other Changes or Adjustments</i>					
		Personnel Adjustments - Asphalt Repairs	\$ -	(8)	-
		Personnel Adjustments - Cleaning	-	(2)	-
		Personnel Adjustments - Street Tree	-	(6)	-
		Personnel Adjustments - Systems and Accounting	-	12	-
		Street Cleaning	-	-	-
		Proposed Changes	\$ (18,056,599)	(4)	134
		Proposed Budget	\$ 152,165,897	1,282	134

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Transportation					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 143,713,078	1,582	-
		Adopted Budget	\$ 143,713,078	1,582	-
<i>Obligatory Changes</i>					
		2006-07 Employee Compensation Adjustment	\$ 1,011,602	-	-
		Change in Number of Working Days	353,190	-	-
		Full Funding for Partially Financed Positions	15,744	-	-
		Salary Step Plan and Turnover Effect	200,527	-	-
<i>Deletion of One-Time Services</i>					
		Deletion of 2005-06 Equipment	\$ (31,800)	-	-
		Deletion of Funding for Resolution Authorities	(81,028)	-	-
		Deletion of Funding for Resolution Authorities	(114,748)	-	-
		Deletion of Funding for Resolution Authorities	(964,944)	-	-
		Deletion of Funding for Resolution Authorities	(251,024)	-	-
		Deletion of One-Time Expense Funding	(2,377,800)	-	-
		Deletion of One-Time Expense Funding	(1,820,250)	-	-
		Deletion of One-Time Expense Funding	(2,000)	-	-
		Deletion of One-Time Expense Funding	(10,000)	-	-
<i>Continuation of Services</i>					
		Additional Left-Turn Arrow Construction	\$ 757,364	-	5
		Busiest Intersection Congestion Relief	979,680	-	20
		Citation Issuance Contract Increase	368,450	-	-
		Crossing Guards	-	-	-
		Public Information Director	90,492	1	-
		Radio Replacement	741,550	-	-
		Signs and Striping Materials Cost Increase	614,800	-	-
		Traffic Asset Management System	164,784	-	2
		Traffic Management for Sewer Construction	89,092	-	1
<i>Increased Services</i>					
		ATSAC Hours Expansion	\$ 177,957	-	3
		ATSAC Projects Construction - June 2009	464,072	-	4
		Parking Enforcement Manager	-	(2)	1
		Transit Priority System Completion	148,596	-	2
<i>Reduced Services</i>					
		Attrition Adjustments	\$ (1,000,000)	-	-
<i>Other Changes or Adjustments</i>					
		Commissioners' Compensation	\$ -	-	-
		Miscellaneous Adjustments in Expense Accounts	-	-	-
		Reduction to Expense Accounts	(1,000,000)	-	-
		Proposed Changes	\$ (1,475,694)	(1)	38
		Proposed Budget	\$ 142,237,384	1,581	38

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Treasurer					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 5,013,732	38	-
		Adopted Budget	\$ 5,013,732	38	-
<i>Obligatory Changes</i>					
		2006-07 Employee Compensation Adjustment	\$ 30,311	-	-
		Change in Number of Working Days	10,555	-	-
		Salary Step Plan and Turnover Effect	86,583	-	-
<i>Deletion of One-Time Services</i>					
		Deletion of Funding for Resolution Authorities	\$ (96,140)	-	-
<i>Continuation of Services</i>					
		Systems Support for Treasury Workstation	\$ 163,604	-	2
<i>Efficiencies to Services</i>					
		Investment Accounting and Report Services	\$ 15,000	-	-
		One-time Reduction in Bank Service Fees	(257,483)	-	-
<i>Other Changes or Adjustments</i>					
		Disaster Recovery and Business Continuity	\$ 6,500	-	-
		Miscellaneous Adjustments	11,340	-	-
		Payment Card Industry (PCI) Compliance	50,000	-	-
		Proposed Changes	\$ 20,270	-	2
		Proposed Budget	\$ 5,034,002	38	2

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Zoo					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 19,319,276	263	-
		Adopted Budget	\$ 19,319,276	263	-
<i>Obligatory Changes</i>					
		2006-07 Employee Compensation Adjustment	\$ 148,901	-	-
		Change in Number of Working Days	51,852	-	-
		Full Funding for Partially Financed Positions	37,087	-	-
		Salary Step Plan and Turnover Effect	(243,904)	-	-
<i>Deletion of One-Time Services</i>					
		Deletion of 2006-07 Equipment	\$ (462,600)	-	-
		Deletion of One-Time Expense Funding	(400,000)	-	-
<i>Continuation of Services</i>					
		Sea Lion Cliffs Technical Support	\$ 52,392	1	-
<i>Increased Services</i>					
		Advertising Services	\$ 450,000	-	-
		Facility Maintenance	40,000	-	-
<i>New Services</i>					
		Campo Gorilla Reserve Exhibit	\$ 182,877	3	-
<i>Other Changes or Adjustments</i>					
		Commissioners' Compensation	\$ -	-	-
		Miscellaneous Personnel Adjustments	(27,144)	-	-
		Systems Analyst II	33,115	1	-
		Proposed Changes	\$ (137,424)	5	-
		Proposed Budget	\$ 19,181,852	268	-
Appropriations to Library Fund					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 65,732,558	-	-
		Adopted Budget	\$ 65,732,558	-	-
<i>Obligatory Changes</i>					
		Change from 2006-07 to 2007-08 (ALB)	\$ (706,846)	-	-
		Proposed Changes	\$ (706,846)	-	-
		Proposed Budget	\$ 65,025,712	-	-
Appropriations to Recreation and Parks Fund					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 133,140,481	-	-
		Adopted Budget	\$ 133,140,481	-	-
<i>Obligatory Changes</i>					
		Change from 2006-07 to 2007-08 (RAP)	\$ 5,016,700	-	-
		Proposed Changes	\$ 5,016,700	-	-
		Proposed Budget	\$ 138,157,181	-	-

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Appropriation to City Employees' Retirement					
	<i>Adopted Budget</i>				
		2006-07 Adopted Budget	\$ 50,316,928	-	-
		Adopted Budget	\$ 50,316,928	-	-
	<i>Other Changes or Adjustments</i>				
		Change from 2006-07 to 2007-08	\$ 8,385,410	-	-
		Proposed Changes	\$ 8,385,410	-	-
		Proposed Budget	\$ 58,702,338	-	-
Appropriations to Fire & Police Pension Fund					
	<i>Adopted Budget</i>				
		2006-07 Adopted Budget	\$ 500,000	-	-
		Adopted Budget	\$ 500,000	-	-
	<i>Other Changes or Adjustments</i>				
		Change from 2006-07 to 2007-08	\$ (217,400)	-	-
		Proposed Changes	\$ (217,400)	-	-
		Proposed Budget	\$ 282,600	-	-
2007 Tax & Revenue Anticipation Notes					
	<i>Adopted Budget</i>				
		2006-07 Adopted Budget	\$ 655,040,643	-	-
		Adopted Budget	\$ 655,040,643	-	-
	<i>Tax & Revenue Anticipation Notes Debt Svc Fund</i>				
		Debt Service - Cash Flow	\$ 3,938,734	-	-
		Debt Service - Pensions	50,406,856	-	-
		Debt Service - Retirement	(8,512,011)	-	-
		Proposed Changes	\$ 45,833,579	-	-
		Proposed Budget	\$ 700,874,222	-	-
Bond Redemption and Interest					
	<i>Adopted Budget</i>				
		2006-07 Adopted Budget	\$ 168,362,865	-	-
		Adopted Budget	\$ 168,362,865	-	-
	<i>Debt Service</i>				
		General Obligation Bonds	\$ 3,261,767	-	-
		Proposed Changes	\$ 3,261,767	-	-
		Proposed Budget	\$ 171,624,632	-	-

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Capital Finance Administration Fund					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 150,598,092	-	-
		Adopted Budget	\$ 150,598,092	-	-
<i>Crime Control</i>					
		Commercial Paper	\$ (2,900,000)	-	-
		Equipment Acquisition Program AC	(85,434)	-	-
		Equipment Acquisition Program AL	(4,214,967)	-	-
		Equipment Acquisition Program AM	(342,126)	-	-
		Equipment Acquisition Program AN	(195)	-	-
		Equipment Acquisition Program AX	14	-	-
		MICLA Refunding of Commercial Paper	1,500,000	-	-
		North Valley Station Program AQ	2,800	-	-
		Pershing Square Program AS	3,900	-	-
		Piper Technical Center Refunding Program T	5,083	-	-
		Real Property & Equip. Acquisition Project AE	(15,806)	-	-
		Real Property Program AU	103	-	-
		Refunding 2005 (MICLA AY)	(322,082)	-	-
		Trustee Fees	(4,041)	-	-
<i>Fire Suppression</i>					
		Commercial Paper	\$ (600,000)	-	-
		Equipment Acquisition Program AC	(28,185)	-	-
		Equipment Acquisition Program AL	(91,715)	-	-
		Equipment Acquisition Program AM	(228,681)	-	-
		Equipment Acquisition Program AN	(717)	-	-
		Equipment Acquisition Program AX	30	-	-
		MICLA Refunding of Commercial Paper	1,000,000	-	-
		Piper Technical Center Refunding Program T	5,083	-	-
		Real Property & Equip. Acquisition Project AE	(13,421)	-	-
		Real Property Program AU	163	-	-
		Refunding 2005 (MICLA AY)	(152,452)	-	-
		Trustee Fees	(3,792)	-	-
<i>Public Improvements</i>					
		Commercial Paper	\$ 700,000	-	-
		MICLA Refunding of Commercial Paper	500,000	-	-
<i>Wastewater</i>					
		MICLA 2006A Public Works Building	\$ 1,457,190	-	-
<i>Household Refuse Collection</i>					
		MICLA 2006A Public Works Building	\$ 4,371,570	-	-
		Trustee Fees	(1,458)	-	-
<i>Parking Enforcement</i>					
		Equipment Acquisition Program AC	\$ (3,453)	-	-
		Equipment Acquisition Program AL	(11,402)	-	-
		Piper Technical Center Refunding Program T	8,698	-	-
		Real Property & Equip. Acquisition Project AE	(12,355)	-	-
		Real Property Program AR	2,113	-	-
		Refunding 2005 (MICLA AY)	(82,668)	-	-
		Trustee Fees	(4,083)	-	-
<i>Recreation and Parks Projects</i>					
		Equipment Acquisition Program AN	\$ (25)	-	-
		Equipment Acquisition Program AX	1	-	-
		Real Property Program AR	448	-	-

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Capital Finance Administration Fund					
	<i>Recreation and Parks Projects</i>				
		Refunding 2005 (MICLA AY)	\$ (1,073)	-	-
	<i>Convention Center Debt Service</i>				
		Convention Center Debt Service	\$ (1,674,704)	-	-
	<i>Staples Arena Debt Service</i>				
		Staples Arena Debt Service	\$ (3,775)	-	-
	<i>General Administration and Support</i>				
		Debt Service for CDD Projects	\$ (43,696)	-	-
	<i>Building Services</i>				
		Central Library Refunding/Program AT	\$ (813)	-	-
		Central Library Refunding/Program R	(7,400)	-	-
		Equipment Acquisition Program AC	(35,152)	-	-
		Equipment Acquisition Program AL	(114,025)	-	-
		Equipment Acquisition Program AX	4	-	-
		Marvin Braude Program AW	(4,000)	-	-
		Piper Technical Center Refunding Program T	8,698	-	-
		Real Property & Equip. Acquisition Project AE	(13,716)	-	-
		Real Property Program AR	769	-	-
		Real Property Program AU	146	-	-
		Refunding 2005 (MICLA AY)	(105,213)	-	-
		Trizec Hahn Theatre (MICLA AK)	1,740	-	-
		Trustee Fees	(9,042)	-	-
	<i>Systems Operations</i>				
		Commercial Paper	\$ 700,000	-	-
		Equipment Acquisition Program AC	(55,931)	-	-
		Equipment Acquisition Program AL	(181,944)	-	-
		Equipment Acquisition Program AN	(59)	-	-
		Equipment Acquisition Program AX	5	-	-
		MICLA Refunding of Commercial Paper	500,000	-	-
		Real Property & Equip. Acquisition Project AE	(14,617)	-	-
		Refunding 2005 (MICLA AY)	(92,330)	-	-
		Trustee Fees	(2,916)	-	-
	<i>Fleet Services and Operations</i>				
		Commercial Paper	\$ (900,000)	-	-
		Equipment Acquisition Program AC	(105,708)	-	-
		Equipment Acquisition Program AL	(343,563)	-	-
		Equipment Acquisition Program AM	(1,218,553)	-	-
		Equipment Acquisition Program AN	(1,603)	-	-
		Equipment Acquisition Program AX	47	-	-
		MICLA Refunding of Commercial Paper	1,500,000	-	-
		Piper Technical Center Refunding Program T	17,386	-	-
		Real Property & Equip. Acquisition Project AE	(16,785)	-	-
		Real Property Program AR	320	-	-
		Real Property Program AU	338	-	-
		Refunding 2005 (MICLA AY)	(317,787)	-	-
		Trustee Fees	(4,668)	-	-
		Proposed Changes	\$ (2,101,482)	-	-
		Proposed Budget	\$ 148,496,610	-	-

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
CIEP - Municipal Facilities					
	<i>Adopted Budget</i>				
		2006-07 Adopted Budget	\$ 37,713,543	-	-
		Adopted Budget	\$ 37,713,543	-	-
	<i>Animal Control Capital Improvements</i>				
		CIEP -- Municipal Facilities	\$ (3,000,000)	-	-
	<i>Capital Improvements--Parking Facilities</i>				
		CIEP -- Municipal Facilities	\$ 8,052,918	-	-
	<i>Cap. Imp.--Arts and Cultural Opportunities</i>				
		CIEP -- Municipal Facilities	\$ (1,352,000)	-	-
	<i>Capital Improvements--Educational Opportunities</i>				
		CIEP -- Municipal Facilities	\$ (9,409,720)	-	-
	<i>Capital Improvements--Recreational Opportunities</i>				
		CIEP -- Municipal Facilities	\$ (1,150,101)	-	-
	<i>Cap. Imp.--Public Buildings and Facilities</i>				
		CIEP -- Municipal Facilities	\$ 129,917	-	-
		Proposed Changes	\$ (6,728,986)	-	-
		Proposed Budget	\$ 30,984,557	-	-

CIEP - Physical Plant

	<i>Adopted Budget</i>				
		2006-07 Adopted Budget	\$ 41,980,734	-	-
		Adopted Budget	\$ 41,980,734	-	-
	<i>Capital Improvements--Lighting of Streets</i>				
		CIEP -- Physical Plant	\$ (2,149,999)	-	-
	<i>Cap. Imprvmnts.--Public Improvements (Physical)</i>				
		CIEP -- Physical Plant	\$ (6,120,000)	-	-
	<i>Capital Improvements--Flood Control</i>				
		CIEP -- Physical Plant	\$ (3,155,000)	-	-
	<i>Capital Imp.--Street & Highway Transportation</i>				
		CIEP -- Physical Plant	\$ (13,052,838)	-	-
	<i>Capital Improvements--Traffic Control</i>				
		CIEP -- Physical Plant	\$ 118,982	-	-
		Proposed Changes	\$ (24,358,855)	-	-
		Proposed Budget	\$ 17,621,879	-	-

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
CIEP - Wastewater					
	<i>Adopted Budget</i>				
		2006-07 Adopted Budget	\$ 273,800,000	-	-
		Adopted Budget	\$ 273,800,000	-	-
	<i>Cap. Imp.--Wstwtr. Collect., Treat., & Disposal</i>				
		CIEP -- Wastewater System	\$ (43,800,000)	-	-
		Proposed Changes	\$ (43,800,000)	-	-
		Proposed Budget	\$ 230,000,000	-	-
General City Purposes					
	<i>Adopted Budget</i>				
		2006-07 Adopted Budget	\$ 85,724,644	-	-
		Adopted Budget	\$ 85,724,644	-	-
	<i>Promotion of the Image of the City</i>				
		Latino Film Festival	\$ (50,000)	-	-
	<i>Governmental Services</i>				
		Anti-Gang and Youth Development Programs (2)	\$ 3,000,000	-	-
		Feria del Libro (2)	60,000	-	-
		Financial Management System Replacement (2)	8,901,795	-	-
		Heritage Month Celebration & Special Events (5)	(50,000)	-	-
		Homeless Shelter Program (2)	2,100,000	-	-
		LA City Arts and Culture Master Plan	(250,000)	-	-
		Learn to Earn Program (2)	2,000,000	-	-
		Los Angeles Bridges Program (2)	(560,000)	-	-
		Los Angeles Neighborhood Land Trust	(50,000)	-	-
		Medicare Contributions	3,568,621	-	-
		Million Trees Initiative	(160,000)	-	-
		Official Notices	(50,000)	-	-
		Pan African Film and Arts Festival	50,000	-	-
		Pensions Savings Plans	238,259	-	-
		Retirement Contributions	(1,257,213)	-	-
		Social Security Contributions	(171,265)	-	-
	<i>Intergovernmental Relations</i>				
		League of California Cities	\$ 6,365	-	-
		League of California Cities--County Division	500	-	-
		National League of Cities	2,740	-	-
		Sister Cities International	135	-	-
		Southern California Association of Governments	15,600	-	-
		United States Conference of Mayors	732	-	-
		Proposed Changes	\$ 17,346,269	-	-
		Proposed Budget	\$ 103,070,913	-	-

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Human Resources Benefits					
	<i>Adopted Budget</i>				
		2006-07 Adopted Budget	\$ 416,073,368	-	-
		Adopted Budget	\$ 416,073,368	-	-
	<i>Human Resources Benefits</i>				
		Civilian FLEX Program	\$ 30,719,000	-	-
		Fire Health and Welfare Program	1,613,968	-	-
		Police Health and Welfare Program	12,288,664	-	-
		Workers' Compensation/Rehabilitation	9,702,000	-	-
		Proposed Changes	\$ 54,323,632	-	-
		Proposed Budget	\$ 470,397,000	-	-
Judgement Obligation Bonds Debt Service Fund					
	<i>Adopted Budget</i>				
		2006-07 Adopted Budget	\$ 7,088,834	-	-
		Adopted Budget	\$ 7,088,834	-	-
	<i>Judgment Obligation Bonds</i>				
		Debt Service	\$ (267,135)	-	-
		Proposed Changes	\$ (267,135)	-	-
		Proposed Budget	\$ 6,821,699	-	-
Liability Claims					
	<i>Adopted Budget</i>				
		2006-07 Adopted Budget	\$ 42,000,000	-	-
		Adopted Budget	\$ 42,000,000	-	-
	<i>Liability Claims</i>				
		Liability Claims Over \$100,000	\$ (7,000,000)	-	-
		Proposed Changes	\$ (7,000,000)	-	-
		Proposed Budget	\$ 35,000,000	-	-

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Proposition A Local Transit Assistance Fund					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 158,634,241	-	-
		Adopted Budget	\$ 158,634,241	-	-
<i>Proposition A Local Transit</i>					
		Accounting System	\$ (10,000)	-	-
		Automated Paratransit System	(250,000)	-	-
		City Hall Shuttle	10,500	-	-
		Cityride Scrip	400,000	-	-
		Cityride, Crenshaw/Watts/Harbor	(609,500)	-	-
		Cityride, San Fernando Valley/Central LA	(981,500)	-	-
		Commuter Express/Community Connection	636,000	-	-
		Dash - Central City	643,000	-	-
		Dash - Community DASH Area 1	(1,050,000)	-	-
		Dash - Community DASH Area 2	1,269,000	-	-
		Dash - Community DASH Area 3	1,070,000	-	-
		Dash - Community DASH Area 4	740,500	-	-
		Dash - San Fernando Valley	(220,000)	-	-
		Dash Bus Hybrid Retrofit	(600,000)	-	-
		Dash Expansion - Capital	(1,545,000)	-	-
		Equipment	5,000	-	-
		Fleet Replacement - Commuter Express	5,600,000	-	-
		Fleet Replacement - Dash	7,500,000	-	-
		Fuel Reimbursement	(1,900,000)	-	-
		Memberships and Subscriptions	25,000	-	-
		Metrolink Crossing Improvement	100,000	-	-
		Metrolink Stations - Encino Park and Ride	(450,000)	-	-
		Overhead Costs - City Departments	355,173	-	-
		Paratransit Program Coordination Services	170,000	-	-
		Proceeds from MTA Bus Passes	650,000	-	-
		Senior/Youth Transportation Charter Bus Program	97,500	-	-
		Software Maintenance	10,000	-	-
		Traffic Asset Mgt. System	(237,401)	-	-
		Transit and Taxi Operation Consultant	100,000	-	-
		Transit Education	250,000	-	-
		Transit Safety & Security Notification Sys.	(131,000)	-	-
		Transit Sign Production and Installation	13,000	-	-
		Transit Svc. Data Mgt. System	(350,000)	-	-
		Travel and Training	10,000	-	-
		Unallocated	(24,402,533)	-	-
		Universal Fare System	508,000	-	-
		Proposed Changes	\$ (12,574,261)	-	-
		Proposed Budget	\$ 146,059,980	-	-

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Prop. C Anti-Gridlock Transit Improvement Fund					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 75,761,148	-	-
		Adopted Budget	\$ 75,761,148	-	-
<i>Proposition C Anti-Gridlock Transit Improvements</i>					
		Bicycle Path Maintenance	\$ 500,000	-	-
		Bridge Support	2,000,000	-	-
		Debt Service	(2,355,535)	-	-
		Environmental Studies	(50,000)	-	-
		Exposition Right-of-Way Environmental Review	3,300,000	-	-
		Financial Consultant Services	50,000	-	-
		Front Funding - Advances	26,205,639	-	-
		Matching Funds -- Other Agencies	8,731,470	-	-
		Overhead Costs - City Departments	2,133,866	-	-
		Railroad Crossing Program	100,000	-	-
		Second Street Widening	(500,000)	-	-
		Traffic Asset Mgt. System	(460,254)	-	-
		Transportation Grant Fund Work Program	(57,276,843)	-	-
		Travel and Training	10,000	-	-
		Proposed Changes	\$ (17,611,657)	-	-
		Proposed Budget	\$ 58,149,491	-	-

Special Parking Revenue Fund

Adopted Budget

2006-07 Adopted Budget	\$ 58,695,272	-	-
Adopted Budget	\$ 58,695,272	-	-

Special Parking Revenue

Capital Equip. & Parking Meter Purchases	\$ (230,540)	-	-
Collection Services	198,521	-	-
Contingencies*	(203,757)	-	-
Contractual Services	347,492	-	-
Library Trust Fund	(70,720)	-	-
Maint., Rpr. & Util. Svc. for Off-St. Prkg Lots	50,000	-	-
Miscellaneous Equipment	15,000	-	-
Overhead Costs - City Departments	285,646	-	-
Parking Facility Lease Payment	(166,400)	-	-
Parking Meter Admin. & Plan.	611,085	-	-
Projects to be Designated by Ordinance	(17,490,058)	-	-
Replacement Parts, Tools & Equip.	57,700	-	-
Series 1999-A Revenue Bonds	(2,800)	-	-
Series 2003-A Revenue Bonds	(2,250)	-	-
Training	2,000	-	-
Proposed Changes	\$ (16,599,081)	-	-

Proposed Budget

	\$ 42,096,191	-	-
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FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Unappropriated Balance					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 46,597,484	-	-
		Adopted Budget	\$ 46,597,484	-	-
<i>Unappropriated Balance</i>					
		3-1-1 Service Request System	\$ (1,120,000)	-	-
		Alternative Waste Disposal Tech. Study	(2,000,000)	-	-
		Boyle Heights Neighborhood City Hall	(407,022)	-	-
		CCYF - Phase II Special Projects	(100,000)	-	-
		Census 2010 Project	250,000	-	-
		Civic Center Master Plan	(150,000)	-	-
		Contamination Reduction Program	(2,456,572)	-	-
		EAA MOU Implementation Costs	29,648,476	-	-
		Emergency Management	(710,000)	-	-
		Fire - Complaint Resolution Office	(360,045)	-	-
		Gang Prevention/Intervention/Reduction Program	(2,000,000)	-	-
		General	(25,000)	-	-
		Green Agenda	(185,428)	-	-
		GSD - Petroleum Products	(5,000,000)	-	-
		Homeland Security Enhancement Phase II - Fire	(2,220,001)	-	-
		Homeland Security Enhancement Phase II - Police	(1,155,992)	-	-
		Homeless Shelter	(1,050,000)	-	-
		Human Trafficking - CSOW	(49,000)	-	-
		In-Car Video	(5,000,000)	-	-
		LAPD Consent Decree Program	(355,018)	-	-
		Learn and Earn (1)	(2,000,000)	-	-
		Left-turn Arrow Signals	(802,000)	-	-
		Los Angeles Regional Crime Laboratory	(307,355)	-	-
		Medical Exams for Sworn Fire Employees	(800,000)	-	-
		Medical Services Efficiencies - Personnel	(25,980)	-	-
		Nate Holden Performing Arts Center	(108,000)	-	-
		Neighborhood Council Study	(500,000)	-	-
		Neighborhood Prosecutor Program - School Safety	(251,077)	-	-
		New Fire Stations	223,462	-	-
		New Police Facilities	14,000,000	-	-
		One-Stop Permit Center - Charter Schools	(100,000)	-	-
		Outside Counsel inc. Workers' Comp.	800,000	-	-
		Outside Counsel Oversight Unit	(479,903)	-	-
		Peak Hour Construction Program	(652,907)	-	-
		Pollworker Stipend Phase I	(522,000)	-	-
		Recreation and Parks New Facilities	669,000	-	-
		San Fernando Valley Tourism	600,000	-	-
		Senior Services	(300,000)	-	-
		Solid Waste Integrated Resource Plan	(2,758,422)	-	-
		Training Final Decision Makers of N/C Elections	(25,000)	-	-
		Water and Electricity	(1,371,000)	-	-
		Proposed Changes	\$ 10,843,216	-	-
		Proposed Budget	\$ 57,440,700	-	-

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Wastewater Special Purpose Fund					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 382,172,923	-	-
		Adopted Budget	\$ 382,172,923	-	-
<i>Wastewater Collection, Treatment & Disposal</i>					
		Overhead Costs - City Departments	\$ 9,221,320	-	-
		Total Wastewater Special Purpose Fund	11,383,637	-	-
		Proposed Changes	\$ 20,604,957	-	-
		Proposed Budget	\$ 402,777,880	-	-
Water and Electricity					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 38,006,015	-	-
		Adopted Budget	\$ 38,006,015	-	-
<i>Solid Waste Collection and Disposal</i>					
		Sanitation Electricity	\$ 15,000	-	-
		Sanitation Water	35,000	-	-
<i>Aesthetic and Clean Streets and Parkway</i>					
		Street Services Water	\$ 128,000	-	-
<i>Street and Highway Transportation</i>					
		Street Services Electricity	\$ 17,000	-	-
<i>Educational Opportunities</i>					
		Library Electricity	\$ 76,000	-	-
		Library Water	44,000	-	-
<i>Recreational Opportunities</i>					
		Recreation and Parks Electricity	\$ 225,000	-	-
		Recreation and Parks Water	1,084,000	-	-
<i>Public Buildings, Facilities and Services</i>					
		General Services Electricity	\$ 2,427,000	-	-
		General Services Water	516,000	-	-
		Proposed Changes	\$ 4,567,000	-	-
		Proposed Budget	\$ 42,573,015	-	-

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
	<i>Adopted Budget</i>				
		2006-07 Adopted Budget	\$ 461,145,119	-	-
		Adopted Budget	\$ 461,145,119	-	-
	<i>Neighborhood Empowerment</i>				
		Neighborhood Council Funding	\$ 780,004	-	-
		Neighborhood Empowerment Fund	901,336	-	-
	<i>Local Emergency Planning</i>				
		Overhead Costs - City Departments	\$ 10,956	-	-
	<i>Affordable Housing Trust Fund</i>				
		Housing Development	\$ 17,914,453	-	-
	<i>Business Improvement District Trust Fund</i>				
		Business Improvement District Trust Fund	\$ 205,740	-	-
	<i>Arts and Cultural Opportunities</i>				
		Arts and Cultural Fac. and Services Trust Fund	\$ 800,000	-	-
	<i>El Pueblo - General Fund</i>				
		El Pueblo Fund	\$ (215,814)	-	-
	<i>Zoo Enterprise--General Fund</i>				
		Los Angeles Zoo Enterprise Trust Fund	\$ (731,994)	-	-
	<i>Insurance and Bonds Premiums</i>				
		Insurance and Bonds Premium Fund	\$ 100,000	-	-
	<i>City Procurement & Materials Mgt. Syst. Reeng.</i>				
		PRIMA Project Costs	\$ (331)	-	-
	<i>Attorney Conflicts Panel Fund</i>				
		Attorney Conflicts Panel Fund	\$ 400,000	-	-
	<i>Matching Campaign Funds Trust Fund</i>				
		Matching Campaign Funds	\$ 210,372	-	-
	<i>City Ethics Commission--General Fund</i>				
		City Ethics Commission Fund	\$ (133,007)	-	-
	<i>Forfeited Assets Trust Fund</i>				
		Office and Technical Equipment	\$ (3,150,520)	-	-
		Transportation Equipment	3,766,436	-	-
	<i>Police Communications/911 System</i>				
		Bond Administration	\$ (10,000)	-	-
		Lease Payments	2,819	-	-
		Lease Reserve	(1,632,274)	-	-
		Loss Reserve	(300,000)	-	-
		Overhead Costs - City Departments	36,885	-	-
	<i>Local Law Enforcement Block Grant Fund</i>				
		Grant Programs	\$ 289,435	-	-
		Other	514,834	-	-
		Overhead Costs - City Departments	8,751	-	-
	<i>VLF Gap Loan Financing Proceeds Fund</i>				
		Overhead Costs - City Departments	\$ (1,262,916)	-	-
		Reserve for Police	(18,849,352)	-	-
	<i>Efficiency and Police Hires Fund</i>				
		Efficiency Projects	\$ (621,000)	-	-
		Reserve for Police	(3,721,711)	-	-

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
<i>Street Lighting Maintenance Assessment Fund</i>					
		County Collection Charges	\$ 3,432	-	-
		Energy and Maintenance	431,580	-	-
		Loan Repayment	18,000	-	-
		Overhead Costs - City Departments	(2,047,256)	-	-
		Tree Trimming	(1,000,000)	-	-
		Unallocated	(448,858)	-	-
<i>Telecommunications Liquidated Damages-TDA</i>					
		Cable Franchise Renewal Program	\$ (840,000)	-	-
		Cable Rate Regulation Program	(155,000)	-	-
		L.A. CityView 35 Operations	3,250	-	-
		Overhead Costs - City Departments	(274,654)	-	-
<i>Enterprise Fund</i>					
		Equipment	\$ 2,975,160	-	-
		Expense and Equipment	(884,000)	-	-
		Lease Payments	(1,161,333)	-	-
		Other	(6,667,152)	-	-
		Other Project Costs	1,774,485	-	-
		Overhead Costs - City Departments	3,118,240	-	-
		Reserve	(7,966,597)	-	-
		Reserve for Economic Uncertainties	48,941,064	-	-
		Reserve for Future Capital Projects	1,496,507	-	-
		Training	14,000	-	-
<i>Code Enforcement Trust Fund</i>					
		Overhead Costs - City Departments	\$ 1,286,770	-	-
		Reserve	(984,436)	-	-
<i>Major Projects Review Trust Fund</i>					
		Other Project Costs	\$ 124,000	-	-
		Overhead Costs - City Departments	(90,000)	-	-
		Playa Vista	(335,000)	-	-
		Reserve	(177,341)	-	-
<i>Community Development Trust Fund</i>					
		Overhead Costs - City Departments	\$ 874,071	-	-
<i>HOME Investment Partnerships</i>					
		Overhead Costs - City Departments	\$ (204,236)	-	-
<i>Sanitation Equipment Charge</i>					
		Debt Administration	\$ (15,000)	-	-
		Debt Service	(5,290,000)	-	-
		Expense and Equipment	(16,579,000)	-	-
<i>Household Hazardous Waste Special Fund</i>					
		Overhead Costs - City Departments	\$ 114,110	-	-
		Unallocated	390,529	-	-
<i>Citywide Recycling Fund</i>					
		Overhead Costs - City Departments	\$ 357,870	-	-
		Program Administration	3,692,000	-	-
		Unallocated	(3,615,703)	-	-
<i>Stormwater Pollution Abatement</i>					
		Contractual Services	\$ 1,596,000	-	-
		Expense and Equipment	5,000	-	-
		Media Tech Center	100,000	-	-
		On Call Contractors (Emergency Funds)	(200,000)	-	-

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
		<i>Stormwater Pollution Abatement</i>			
		Operations and Maintenance	\$ 100,000	-	-
		Overhead Costs - City Departments	1,692,364	-	-
		Relocation Loan Repayment	(250,000)	-	-
		<i>Mobile Source Air Pollution</i>			
		Air Quality Demonstration Program	\$ (150,000)	-	-
		Alt. Fuel Fleet Vehicles Trucks & Infrastructure	(212,027)	-	-
		ATSAC Projects	(300,000)	-	-
		Climate Change Plan	100,000	-	-
		Dues and Membership	10,000	-	-
		Overhead Costs - City Departments	(173,098)	-	-
		Technical Services Contract	(1,000)	-	-
		Van Pool Program	132,596	-	-
		<i>Street Damage Restoration Fee Special Fund</i>			
		Overhead Costs - City Departments	\$ (1,060,547)	-	-
		<i>Arts and Cultural Facilities and Services</i>			
		Overhead Costs - City Departments	\$ (518,198)	-	-
		<i>Arts Development</i>			
		Other Project Costs	\$ 1,400,377	-	-
		Overhead Costs - City Departments	(284,627)	-	-
		Reserve	(316,565)	-	-
		<i>Zoo Enterprise Trust Fund</i>			
		Other	\$ (2,217,750)	-	-
		<i>L.A. Convention and Visitors Bureau Trust Fund</i>			
		L. A. Convention and Visitors Bureau Trust Fund	\$ 760,000	-	-
		Unallocated	37,913	-	-
		<i>Convention Center Revenue Fund</i>			
		Building & Safety Expense	\$ 110,000	-	-
		Convention Center Renovation	500,000	-	-
		<i>Communiity Services Administration Grant</i>			
		Overhead Costs - City Departments	\$ (287,334)	-	-
		<i>Workforce Investment Act Fund</i>			
		Lease Payments	\$ 85,889	-	-
		Overhead Costs - City Departments	(479,100)	-	-
		<i>Rent Stabilization Trust Fund</i>			
		Overhead Costs - City Departments	\$ 546,161	-	-
		Rent Stabilization Reserve	1,390,705	-	-
		<i>Housing Opportunities for Persons with AIDS Fund</i>			
		Overhead Costs - City Departments	\$ 49,228	-	-
		<i>Business Tax Reform Fund</i>			
		Business Tax Relief	\$ (1,070,000)	-	-
		Tax Reform Fund	3,256,612	-	-
		<i>Allocations from Other Govt. Agencies & Sources</i>			
		Lease Payments	\$ (131,803)	-	-
		Overhead Costs - City Departments	318,951	-	-
		<i>City Ethics Commission Fund</i>			
		Ethics Commission (2007-08)	\$ (150,444)	-	-
		Ethics Commission (2008-09)	150,921	-	-

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
	<i>Municipal Housing Finance Fund</i>				
		Acquisition, Rehab., & Const. Dev. Loans	\$ (3,806,898)	-	-
	<i>Staples Arena Special Fund</i>				
		Unallocated	\$ 1,985,336	-	-
		Proposed Changes	\$ 14,911,266	-	-
		Proposed Budget	\$ 476,056,385	-	-
Grand Total Section 2 Dept & Non-Dept			\$ 6,786,998,729	33,898	1,415

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Library					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 72,599,403	1,129	-
		Adopted Budget	\$ 72,599,403	1,129	-
<i>Obligatory Changes</i>					
		2006-07 Employee Compensation Adjustment	\$ 618,616	-	-
		Change in Number of Working Days	215,423	-	-
		Salary Step Plan and Turnover Effect	170,618	-	-
<i>Deletion of One-Time Services</i>					
		Deletion of 2006-07 Equipment	\$ (80,240)	-	-
		Deletion of Funding for Resolution Authorities	(1,114,132)	-	-
		Deletion of One-Time Expense Funding	(3,328,985)	-	-
<i>Continuation of Services</i>					
		Expanded Service Hours	\$ 2,528,994	-	53
		Systems Staffing	132,096	2	-
		Technology Infrastructure Support	462,092	5	-
<i>Increased Services</i>					
		Exposition Park Regional Library	\$ 766,102	-	-
<i>Reduced Services</i>					
		Attrition Adjustments	\$ (600,000)	-	-
<i>Efficiencies to Services</i>					
		Book Repair Efficiencies	\$ (105,696)	(3)	-
<i>Other Changes or Adjustments</i>					
		Commissioners' Compensation	\$ -	-	-
		Proposed Changes	\$ (335,112)	4	53
		Proposed Budget	\$ 72,264,291	1,133	53

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Recreation and Parks					
<i>Adopted Budget</i>					
		2006-07 Adopted Budget	\$ 162,040,481	2,034	-
		Adopted Budget	\$ 162,040,481	2,034	-
<i>Obligatory Changes</i>					
		2006-07 Employee Compensation Adjustment	\$ 1,119,083	-	-
		Change in Number of Working Days	389,702	-	-
		Salary Step Plan and Turnover Effect	18,119	-	-
<i>Deletion of One-Time Services</i>					
		Deletion of 2006-07 Equipment	\$ (510,904)	-	-
		Deletion of Funding for Resolution Authorities	(379,008)	-	-
		Deletion of Funding for Resolution Authorities	(1,999,056)	-	-
		Deletion of Funding for Resolution Authorities	(1,557,652)	-	-
		Deletion of Funding for Resolution Authorities	(678,230)	-	-
		Deletion of Funding for Resolution Authorities	(93,618)	-	-
		Deletion of One-Time Expense Funding	(1,038,288)	-	-
<i>Continuation of Services</i>					
		Facility Maintenance Services	\$ 847,941	10	-
		Facility Recreation Services	496,176	10	-
		Griffith Observatory	2,053,248	39	-
		Griffith Region Grounds Maintenance	85,932	1	-
		Maintenance of Sun Valley Junior Arts Center	46,992	1	-
		Park Ranger Supplemental Deployment	1,299,796	-	21
		Planning and Development	902,220	10	-
		Systems and Information Technology	134,760	1	-
<i>Increased Services</i>					
		"Getting Kids to Camp" Program	\$ 193,000	-	-
		Brush Clearance	400,000	-	-
		Camp Radford Renovation	1,000,000	-	-
		Grant Administration and Support	61,544	-	2
		Griffith Observatory Building Support	106,500	1	-
		Joint Use Facilities - Advance Planning	64,956	-	1
		Joint Use Facilities - Maintenance	168,839	-	2
		Joint Use Facilities - Recreation	431,161	-	4
		Landscape Maintenance of 73 Public Parking Lots	390,000	-	6
		New and Renovated Facilities - Maintenance	1,004,260	-	10
		New and Renovated Facilities - Recreation	650,379	-	4
		Open Spaces	2,031,500	-	13
		Small Equipment Expense Funding Increase	2,300,000	-	-
		Smart Irrigation Projects	975,500	-	6
		Westchester Junior Golf Program	50,900	-	-
<i>Efficiencies to Services</i>					
		Efficiencies	\$ (4,334,956)	-	-
<i>Other Changes or Adjustments</i>					
		Commissioners' Compensation	\$ -	-	-
		Miscellaneous Funding Adjustments	-	-	-
		Personnel Changes Among Programs	20,904	(1)	-
		Workforce Adjustment	-	11	-
		Proposed Changes	\$ 6,651,700	83	69
		Proposed Budget	\$ 168,692,181	2,117	69

FY 2007-08 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Grand Total Section 4 Departments			\$ 240,956,472	3,250	122

FY 2007-08 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
	<i>Aging</i>				
		2006-07 Employee Compensation Adjustment	\$ 32,047	-	-
		Change in Number of Working Days	11,160	-	-
		Salary Step Plan and Turnover Effect	40,908	-	-
	<i>Animal Services</i>				
		2006-07 Employee Compensation Adjustment	\$ 173,629	-	-
		Change in Number of Working Days	60,463	-	-
		Salary Step Plan and Turnover Effect	(210,518)	-	-
	<i>Building and Safety</i>				
		2006-07 Employee Compensation Adjustment	\$ 671,751	-	-
		Change in Number of Working Days	233,926	-	-
		Salary Step Plan and Turnover Effect	(419,528)	-	-
	<i>City Administrative Officer</i>				
		2006-07 Employee Compensation Adjustment	\$ 135,910	-	-
		Change in Number of Working Days	47,328	-	-
		Full Funding for Partially Financed Positions	22,641	-	-
		Salary Step Plan and Turnover Effect	(136,272)	-	-
	<i>City Attorney</i>				
		2006-07 Employee Compensation Adjustment	\$ 872,327	-	-
		Change in Number of Working Days	303,762	-	-
		Full Funding for Partially Financed Positions	-	-	-
		Salary Step Plan and Turnover Effect	(596,521)	-	-
	<i>City Clerk</i>				
		2006-07 Employee Compensation Adjustment	\$ 104,904	-	-
		Change in Number of Working Days	36,531	-	-
		Full Funding for Partially Financed Positions	11,518	-	-
		Salary Step Plan and Turnover Effect	38,365	-	-
	<i>Commission for Children, Youth & Their Families</i>				
		2006-07 Employee Compensation Adjustment	\$ 5,772	-	-
		Change in Number of Working Days	2,010	-	-
		Salary Step Plan and Turnover Effect	(6,335)	-	-
	<i>Commission on the Status of Women</i>				
		2006-07 Employee Compensation Adjustment	\$ 3,752	-	-
		Change in Number of Working Days	1,307	-	-
		Salary Step Plan and Turnover Effect	(10,930)	-	-
	<i>Community Development</i>				
		2006-07 Employee Compensation Adjustment	\$ 210,398	-	-
		Change in Number of Working Days	73,268	-	-
		Personnel Changes Among Programs	258,926	-	-
	<i>Controller</i>				
		2006-07 Employee Compensation Adjustment	\$ 156,131	-	-
		Change in Number of Working Days	54,370	-	-
		Salary Step Plan and Turnover Effect	426,439	-	-
	<i>Convention Center</i>				
		2006-07 Employee Compensation Adjustment	\$ 106,592	-	-
		Change in Number of Working Days	37,119	-	-
		Salary Step Plan and Turnover Effect	(36,511)	-	-

FY 2007-08 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
	<i>Council</i>				
		Change in Number of Working Days	\$ 96,870	-	-
		Full Funding for Partially Financed Positions	375,474	-	-
		Salary Step Plan and Turnover Effect	310,907	-	-
	<i>Cultural Affairs</i>				
		2006-07 Employee Compensation Adjustment	\$ 46,964	-	-
		Change in Number of Working Days	16,354	-	-
		Full Funding for Partially Financed Positions	9,912	-	-
		Salary Step Plan and Turnover Effect	(99,935)	-	-
	<i>Department on Disability</i>				
		2006-07 Employee Compensation Adjustment	\$ 11,465	-	-
		Change in Number of Working Days	3,993	-	-
		Salary Step Plan and Turnover Effect	3,709	-	-
	<i>El Pueblo de Los Angeles</i>				
		2006-07 Employee Compensation Adjustment	\$ 11,646	-	-
		Change in Number of Working Days	4,055	-	-
		Salary Step Plan and Turnover Effect	(8,460)	-	-
	<i>Emergency Preparedness</i>				
		2006-07 Employee Compensation Adjustment	\$ 15,747	-	-
		Change in Number of Working Days	5,484	-	-
		Salary Step Plan and Turnover Effect	3,165	-	-
	<i>Employee Relations Board</i>				
		2006-07 Employee Compensation Adjustment	\$ 2,445	-	-
		Change in Number of Working Days	853	-	-
		Salary Step Plan and Turnover Effect	1,250	-	-
	<i>Environmental Affairs</i>				
		2006-07 Employee Compensation Adjustment	\$ 33,397	-	-
		Change in Number of Working Days	11,630	-	-
		Full Funding for Partially Financed Positions	11,041	-	-
		Salary Step Plan and Turnover Effect	120,827	-	-
	<i>Ethics Commission</i>				
		2006-07 Employee Compensation Adjustment	\$ 22,446	-	-
		Change in Number of Working Days	7,816	-	-
		Full Funding for Partially Financed Positions	28,236	-	-
		Salary Step Plan and Turnover Effect	(22,122)	-	-
	<i>Finance</i>				
		2006-07 Employee Compensation Adjustment	\$ 253,012	-	-
		Change in Number of Working Days	88,108	-	-
		Salary Step Plan and Turnover Effect	76,704	-	-
	<i>Fire</i>				
		2006-07 Employee Compensation Adjustment	\$ 223,500	-	-
		2007-08 Employee Compensation Adjustment	11,755,656	-	-
		Change in Number of Working Days	1,409,752	-	-
		Full Funding for Partially Financed Positions	514,108	-	-
		Salary Step Plan and Turnover Effect	2,717,384	-	-
	<i>General Services</i>				
		2006-07 Employee Compensation Adjustment	\$ 1,306,725	-	-
		Change in Number of Working Days	455,045	-	-
		Salary Step Plan and Turnover Effect	(302,067)	-	-

FY 2007-08 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
	<i>Housing Department</i>				
		2006-07 Employee Compensation Adjustment	\$ 365,567	-	-
		Change in Number of Working Days	127,303	-	-
		Salary Step Plan and Turnover Effect	(384,475)	-	-
	<i>Human Relations Commission</i>				
		2006-07 Employee Compensation Adjustment	\$ 8,202	-	-
		Change in Number of Working Days	2,856	-	-
		Salary Step Plan and Turnover Effect	(19,913)	-	-
	<i>Information Technology Agency</i>				
		2006-07 Employee Compensation Adjustment	\$ 619,167	-	-
		Change in Number of Working Days	215,614	-	-
		Salary Step Plan and Turnover Effect	(277,393)	-	-
	<i>Mayor</i>				
		2006-07 Employee Compensation Adjustment	\$ 84,218	-	-
		Change in Number of Working Days	62,084	-	-
		Salary Step Plan and Turnover Effect	29,327	-	-
	<i>Neighborhood Empowerment</i>				
		2006-07 Employee Compensation Adjustment	\$ 36,877	-	-
		Change in Number of Working Days	12,842	-	-
		Full Funding for Partially Financed Positions	25,735	-	-
		Salary Step Plan and Turnover Effect	(47,726)	-	-
	<i>Personnel</i>				
		2006-07 Employee Compensation Adjustment	\$ 318,715	-	-
		Change in Number of Working Days	110,897	-	-
		Salary Step Plan and Turnover Effect	(197,714)	-	-
	<i>Planning</i>				
		2006-07 Employee Compensation Adjustment	\$ 226,667	-	-
		Change in Number of Working Days	78,932	-	-
		Salary Step Plan and Turnover Effect	(146,411)	-	-
	<i>Police</i>				
		2006-07 Employee Compensation Adjustment	\$ 2,277,276	-	-
		2007-08 Employee Compensation Adjustment	33,427,823	-	-
		Change in Number of Working Days	4,118,148	-	-
		Salary Step Plan and Turnover Effect	1,672,833	-	-
	<i>Board of Public Works</i>				
		2006-07 Employee Compensation Adjustment	\$ 119,081	-	-
		Change in Number of Working Days	41,467	-	-
		Salary Step Plan and Turnover Effect	(151,217)	-	-
	<i>Bureau of Contract Administration</i>				
		2006-07 Employee Compensation Adjustment	\$ 267,394	-	-
		Change in Number of Working Days	93,116	-	-
		Salary Step Plan and Turnover Effect	798,963	-	-
	<i>Bureau of Engineering</i>				
		2006-07 Employee Compensation Adjustment	\$ 835,618	-	-
		Change in Number of Working Days	290,990	-	-
		Full Funding for Partially Financed Positions	110,635	-	-
		Salary Step Plan and Turnover Effect	(212,664)	-	-

FY 2007-08 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
	<i>Bureau of Sanitation</i>				
		2006-07 Employee Compensation Adjustment	\$ 2,109,408	-	-
		Change in Number of Working Days	667,594	-	-
		Full Funding for Partially Financed Positions	695,462	-	-
		Salary Step Plan and Turnover Effect	372,998	-	-
	<i>Bureau of Street Lighting</i>				
		2006-07 Employee Compensation Adjustment	\$ 171,813	-	-
		Change in Number of Working Days	59,831	-	-
		Full Funding for Partially Financed Positions	110,493	-	-
		Salary Step Plan and Turnover Effect	3,754	-	-
	<i>Bureau of Street Services</i>				
		2006-07 Employee Compensation Adjustment	\$ 789,288	-	-
		Change in Number of Working Days	274,856	-	-
		Salary Step Plan and Turnover Effect	(383,470)	-	-
	<i>Transportation</i>				
		2006-07 Employee Compensation Adjustment	\$ 1,011,602	-	-
		Change in Number of Working Days	353,190	-	-
		Full Funding for Partially Financed Positions	15,744	-	-
		Salary Step Plan and Turnover Effect	200,527	-	-
	<i>Treasurer</i>				
		2006-07 Employee Compensation Adjustment	\$ 30,311	-	-
		Change in Number of Working Days	10,555	-	-
		Salary Step Plan and Turnover Effect	86,583	-	-
	<i>Zoo</i>				
		2006-07 Employee Compensation Adjustment	\$ 148,901	-	-
		Change in Number of Working Days	51,852	-	-
		Full Funding for Partially Financed Positions	37,087	-	-
		Salary Step Plan and Turnover Effect	(243,904)	-	-
	<i>Library</i>				
		2006-07 Employee Compensation Adjustment	\$ 618,616	-	-
		Change in Number of Working Days	215,423	-	-
		Salary Step Plan and Turnover Effect	170,618	-	-
	<i>Recreation and Parks</i>				
		2006-07 Employee Compensation Adjustment	\$ 1,119,083	-	-
		Change in Number of Working Days	389,702	-	-
		Salary Step Plan and Turnover Effect	18,119	-	-
		Total	\$ 76,286,605	-	-

Deletion of One-Time Services

Aging

Deletion of Funding for Resolution Authorities	\$ (309,490)	-	-
Deletion of Funding for Resolution Authorities	(203,054)	-	-

Animal Services

Deletion of Funding for Resolution Authorities	\$ (2,020,570)	-	-
Deletion of One-Time Expense Funding	(745,820)	-	-

FY 2007-08 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Deletion of One-Time Services					
	<i>Building and Safety</i>				
		Deletion of Funding for Resolution Authorities	\$ (371,550)	-	-
		Deletion of Funding for Resolution Authorities	(136,896)	-	-
		Deletion of Funding for Resolution Authorities	(3,250,631)	-	-
		Deletion of Funding for Resolution Authorities	(1,602,792)	-	-
		Deletion of Funding for Resolution Authorities	(5,362,826)	-	-
		Deletion of One-Time Expense Funding	(157,808)	-	-
	<i>City Administrative Officer</i>				
		Deletion of Funding for Resolution Authorities	\$ (136,272)	-	-
	<i>City Attorney</i>				
		Deletion of 2006-07 Equipment	\$ (20,000)	-	-
		Deletion of Funding for Resolution Authorities	(5,819,138)	-	-
		Deletion of Funding for Resolution Authorities	(5,913,326)	-	-
		Deletion of One-Time Expense Funding	(1,485,753)	-	-
	<i>City Clerk</i>				
		Deletion of 2006-07 Election Costs	\$ (14,452,611)	-	-
		Deletion of Funding for Resolution Authorities	(356,400)	-	-
		Deletion of Funding for Resolution Authorities	(90,327)	-	-
		Deletion of One-Time Expense Funding	(67,000)	-	-
	<i>Commission for Children, Youth & Their Families</i>				
		Deletion of Funding for Resolution Authorities	\$ (492,088)	-	-
	<i>Commission on the Status of Women</i>				
		Deletion of Funding for Resolution Authorities	\$ (144,544)	-	-
	<i>Community Development</i>				
		Deletion of Funding for Resolution Authorities	\$ (148,073)	-	-
		Deletion of Funding for Resolution Authorities	(1,551,514)	-	-
		Deletion of One-Time Expense Funding	(8,034)	-	-
		Deletion of One-Time Expense Funding	(62,000)	-	-
	<i>Controller</i>				
		Deletion of 2006-07 Equipment	\$ (586,400)	-	-
		Deletion of Funding for Resolution Authorities	(1,625,868)	-	-
		Deletion of One-Time Expense Funding	(5,812,896)	-	-
	<i>Department on Disability</i>				
		Deletion of Funding for Resolution Authorities	\$ (297,124)	-	-
		Deletion of Funding for Resolution Authorities	(141,144)	-	-
		Deletion of One-Time Expense Funding	(76,034)	-	-
		Deletion of One-Time Special Funding	(50,000)	-	-
	<i>El Pueblo de Los Angeles</i>				
		Deletion of Funding for Resolution Authorities	\$ (283,716)	-	-
		Deletion of One-Time Expense Funding	(2,400)	-	-
	<i>Ethics Commission</i>				
		Deletion of Funding for Resolution Authorities	\$ (253,617)	-	-
		Deletion of One-Time Expense Funding	(114,070)	-	-
	<i>Finance</i>				
		Deletion of 2006-07 Equipment	\$ (28,000)	-	-
		Deletion of Funding for Resolution Authorities	(97,504)	-	-
		Deletion of One-Time Expense Funding	(41,000)	-	-

FY 2007-08 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Deletion of One-Time Services					
	<i>Fire</i>				
		Deletion of 2006-07 Equipment	\$ (519,465)	-	-
		Deletion of Funding for Resolution Authorities	(1,050,624)	-	-
		Deletion of Funding for Resolution Authorities	(702,591)	-	-
		Deletion of Funding for Resolution Authorities	(539,978)	-	-
		Deletion of Funding for Resolution Authorities	(190,080)	-	-
		Deletion of One-Time Expense Funding	(5,095,928)	-	-
	<i>General Services</i>				
		Deletion of 2006-07 Equipment	\$ (1,383,000)	-	-
		Deletion of 2006-07 Equipment	(255,000)	-	-
		Deletion of Funding for Resolution Authorities	(295,404)	-	-
		Deletion of Funding for Resolution Authorities	(789,204)	-	-
		Deletion of Funding for Resolution Authorities	(1,712,184)	-	-
		Deletion of Funding for Resolution Authorities	(1,488,984)	-	-
		Deletion of One-Time Expense Funding	(3,000)	-	-
		Deletion of One-Time Expense Funding	(710,561)	-	-
	<i>Housing Department</i>				
		Deletion of 2006-07 Equipment	\$ (1,285)	-	-
		Deletion of 2006-07 Equipment	(4,900)	-	-
		Deletion of 2006-07 Equipment	(175,348)	-	-
		Deletion of Funding for Resolution Authorities	(889,260)	-	-
		Deletion of Funding for Resolution Authorities	(73,728)	-	-
		Deletion of Funding for Resolution Authorities	(2,505,828)	-	-
		Deletion of Funding for Resolution Authorities	(546,972)	-	-
		Deletion of One Time Expense Funding	(6,349)	-	-
		Deletion of One Time Expense Funding	(248,650)	-	-
		Deletion of One Time Expense Funding	(1,516,520)	-	-
		Deletion of One-Time Expense Funding	(61,072)	-	-
	<i>Human Relations Commission</i>				
		Deletion of Funding for Resolution Authorities	\$ (390,960)	-	-
		Deletion of One-Time Expense Funding	(88,455)	-	-
	<i>Information Technology Agency</i>				
		Deletion of 2006-07 Equipment	\$ (1,045,561)	-	-
		Deletion of Funding for Resolution Authorities	(438,744)	-	-
		Deletion of Funding for Resolution Authorities	(903,945)	-	-
		Deletion of Funding for Resolution Authorities	(2,934,027)	-	-
		Deletion of Funding for Resolution Authorities	(1,502,340)	-	-
		Deletion of Funding for Resolution Authorities	(156,996)	-	-
		Deletion of One-Time Expense Funding	(9,752,552)	-	-
		Deletion of One-Time Special Funding	(28,000)	-	-
		Deletion of One-Time Special Funding	(454,333)	-	-
	<i>Neighborhood Empowerment</i>				
		Deletion of One-Time Expense Funding	\$ (50,000)	-	-
	<i>Personnel</i>				
		Deletion of 2006-07 Equipment	\$ (40,000)	-	-
		Deletion of Funding For Resolution Authorities	(139,635)	-	-
		Deletion of Funding For Resolution Authorities	(2,063,864)	-	-
		Deletion of Funding for Resolution Authorities	(3,501,444)	-	-
		Deletion of One-Time Expense Funding	(2,250,457)	-	-
		Deletion of One-Time Expense Funding	(98,000)	-	-

FY 2007-08 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Deletion of One-Time Services					
	<i>Planning</i>				
		Deletion of 2006-07 Equipment	\$ (321,166)	-	-
		Deletion of Funding for Resolution Authorities	(885,074)	-	-
		Deletion of Funding for Resolution Authorities	(2,240,698)	-	-
		Deletion of One-Time Expense Funding	(1,790,694)	-	-
	<i>Police</i>				
		Deletion of 2006-07 Equipment	\$ (30,000)	-	-
		Deletion of 2006-07 Equipment	(18,104,442)	-	-
		Deletion of 2006-07 Equipment	(65,000)	-	-
		Deletion of 2006-07 One-Time Overtime Funding	(2,000,000)	-	-
		Deletion of One-Time Expenses	(115,366)	-	-
		Deletion of One-Time Expenses	(3,052,330)	-	-
		Deletion of One-Time Expenses	(59,317)	-	-
		Deletion of One-Time Expenses	(338,735)	-	-
		Deletion of One-Time Expenses	(33,896)	-	-
		Deletion of One-Time Expenses	(23,341)	-	-
	<i>Bureau of Contract Administration</i>				
		Deletion of 2006-07 Equipment	\$ (45,380)	-	-
		Deletion of Funding for Resolution Authorities	(2,385,846)	-	-
		Deletion of One-Time Expense Funding	(569,000)	-	-
	<i>Bureau of Engineering</i>				
		Deletion of Funding for Resolution Authorities	\$ (428,030)	-	-
		Deletion of Funding for Resolution Authorities	(72,216)	-	-
		Deletion of Funding for Resolution Authorities	(146,836)	-	-
		Deletion of One-Time Expense Funding	(1,000)	-	-
		Deletion of One-Time Expense Funding	(750)	-	-
	<i>Bureau of Sanitation</i>				
		Deletion of 2006-07 Equipment	\$ (22,199)	-	-
		Deletion of 2006-07 Equipment	(58,333)	-	-
		Deletion of Funding for Resolution Authorities	(363,723)	-	-
		Deletion of One-Time Expense Funding	(36,296)	-	-
		Deletion of One-Time Expense Funding	(84,267)	-	-
	<i>Bureau of Street Lighting</i>				
		Deletion of Funding for Resolution Authorities	\$ (71,256)	-	-
		Deletion of One-Time Expense Funding	(1,400)	-	-
		Deletion of One-Time Expense Funding	(550)	-	-
	<i>Bureau of Street Services</i>				
		Deletion of 2006-07 Equipment	\$ (4,260)	-	-
		Deletion of 2006-07 Equipment	(24,000)	-	-
		Deletion of Funding for Resolution Authorities	(1,155,276)	-	-
		Deletion of Funding for Resolution Authorities	(963,933)	-	-
		Deletion of Funding for Resolution Authorities	(4,429,575)	-	-
		Deletion of Funding for Resolution Authorities	(103,752)	-	-
		Deletion of Funding for Resolution Authorities	(1,603,140)	-	-
		Deletion of One-Time Expense Funding	(34,474,143)	-	-
		Deletion of One-Time Expense Funding	(80,696)	-	-
		Deletion of One-Time Expense Funding	(87,200)	-	-
		Deletion of One-Time Expense Funding	(4,236,064)	-	-
		Deletion of One-Time Expense Funding	(1,355,100)	-	-

FY 2007-08 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Deletion of One-Time Services					
	<i>Transportation</i>				
		Deletion of 2005-06 Equipment	\$ (31,800)	-	-
		Deletion of Funding for Resolution Authorities	(964,944)	-	-
		Deletion of Funding for Resolution Authorities	(81,028)	-	-
		Deletion of Funding for Resolution Authorities	(114,748)	-	-
		Deletion of Funding for Resolution Authorities	(251,024)	-	-
		Deletion of One-Time Expense Funding	(10,000)	-	-
		Deletion of One-Time Expense Funding	(1,820,250)	-	-
		Deletion of One-Time Expense Funding	(2,377,800)	-	-
		Deletion of One-Time Expense Funding	(2,000)	-	-
	<i>Treasurer</i>				
		Deletion of Funding for Resolution Authorities	\$ (96,140)	-	-
	<i>Zoo</i>				
		Deletion of 2006-07 Equipment	\$ (462,600)	-	-
		Deletion of One-Time Expense Funding	(400,000)	-	-
	<i>Library</i>				
		Deletion of 2006-07 Equipment	\$ (80,240)	-	-
		Deletion of Funding for Resolution Authorities	(1,114,132)	-	-
		Deletion of One-Time Expense Funding	(3,328,985)	-	-
	<i>Recreation and Parks</i>				
		Deletion of 2006-07 Equipment	\$ (510,904)	-	-
		Deletion of Funding for Resolution Authorities	(93,618)	-	-
		Deletion of Funding for Resolution Authorities	(1,999,056)	-	-
		Deletion of Funding for Resolution Authorities	(379,008)	-	-
		Deletion of Funding for Resolution Authorities	(1,557,652)	-	-
		Deletion of Funding for Resolution Authorities	(678,230)	-	-
		Deletion of One-Time Expense Funding	(1,038,288)	-	-
		Total	\$ (200,180,245)	-	-

Continuation of Services

Aging

Family Caregiver Support Program Staff	\$	215,276	-	3
Senior Social Services Program Administration		85,080	1	-
Senior Social Services Program Staff		233,469	-	4

Animal Services

Curator of Education	\$	-	-	1
South Los Angeles Spay and Neuter Clinic		-	-	4

FY 2007-08 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	<i>Building and Safety</i>				
		Annual Inspection Monitoring Program	\$ 841,773	-	12
		Annual Inspection Monitoring Program	69,552	-	1
		Code Enforcement Mileage Increase	148,006	-	-
		Commercial Inspection Section Workload	155,496	-	2
		Electronic Structure Inventory System	69,552	-	1
		Engineering High-Rise Workload	910,788	-	13
		Engineering Mileage Increase	6,301	-	-
		Engineering Plan Check Workload	3,334,984	-	45
		General Administration Mileage Increase	5,930	-	-
		Inspection High-Rise Workload	1,407,492	-	20
		Inspection Workload	4,073,160	-	54
		Internet Document Imaging System	69,552	-	1
		Licensing and Testing Mileage Increase	4,452	-	-
		New Construction Mileage Increase	213,678	-	-
		Nuisance Abatement Revocations Program	153,876	-	2
		Pressure Vessel and Elevator High-Rise Workload	412,428	-	6
		Seismic Gas Shutoff Valve Program	396,132	-	6
		Sign Inspection Program	466,488	-	7
		Systems Support for New Technology	105,975	-	2
		Systems Support of New Construction	69,552	-	1
		Technical Support Mileage Increase	1,157	-	-
		Technical Training	83,674	-	1
		Wireless Handheld Inspection System	84,684	-	1
	<i>City Administrative Officer</i>				
		Filming Administrator	\$ 90,516	-	1
		Public Safety Systems Project	76,644	-	1
	<i>City Attorney</i>				
		Affordable Housing Trust Fund Support	\$ 117,444	-	1
		Area Planning Commissions	797,256	-	7
		Community Law Enforcement and Recovery (CLEAR)	899,832	-	11
		Consent Decree	138,528	-	1
		Department of Water and Power Support	308,328	-	2
		Domestic Violence Program Support	305,652	-	4
		Gang Prosecution Program	3,072,487	-	40
		Gun Violence Prosecution Program	295,740	-	3
		Housing Department Support - Civil	293,971	-	3
		Housing Development Support	138,528	-	1
		Land Use	117,444	-	1
		Los Angeles Safer City Initiative	444,348	-	4
		Nuisance Abatement Revocations Program	188,376	-	2
		Outside Counsel Unit	-	-	7
		Pitches Motions	1,277,280	-	14
		Police Related Litigation	2,037,708	-	23
		Proactive Code Enforcement Program	117,444	-	1
		Technology Request	258,250	-	-
		Tobacco Enforcement Program	835,000	-	7
		Workers' Compensation Fraud Unit - Civil	186,771	-	3
		Workers' Compensation Fraud Unit - Criminal	236,080	-	3
		Workers' Compensation Support	255,972	-	2
	<i>City Clerk</i>				
		Multilingual Voting Assistance Program	\$ 225,369	1	2
		Records Management Project	278,000	-	-
		Vote Tabulation System	190,238	-	2

FY 2007-08 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	<i>Commission for Children, Youth & Their Families</i>				
		Administrative Services Staff	\$ 151,128	3	-
	<i>Commission on the Status of Women</i>				
		Commission Support	\$ 53,832	-	1
	<i>Community Development</i>				
		Proposition 12 and 40 Administration	\$ 156,772	-	2
		Systems Support Staff	294,129	-	4
	<i>Controller</i>				
		Financial Management System (FMS) Replacement	\$ -	-	33
		Fraud and Abuse (Government Efficiency) Unit	307,676	-	4
		Internal Audit Staff for Treasurer	83,796	-	1
		Payroll Accountant	-	-	-
		Payroll System Replacement (PaySR) Project	1,368,856	-	10
		Payroll System Replacement D-Time Implementation	-	-	2
		Procurement Card Program - Recreation and Parks	69,792	1	-
	<i>Department on Disability</i>				
		AIDS Coordination	\$ 429,848	-	5
		Computerized Information Center for the Disabled	144,266	-	2
	<i>El Pueblo de Los Angeles</i>				
		Audit Response Staffing	\$ 291,924	4	-
	<i>Emergency Preparedness</i>				
		Community Emergency Management	\$ 347,637	-	4
		Computer Maintenance Costs	29,000	-	-
		Emergency Planning and Training and Exercises	-	-	4
	<i>Ethics Commission</i>				
		Education and Advice Support	\$ 71,736	-	1
		Enforcement Support	143,472	-	2
	<i>Finance</i>				
		Business Tax Reform	\$ 110,004	-	1
		Tax System Maintenance	149,682	1	-
	<i>Fire</i>				
		Ambulance Billing Staff	\$ 1,118,952	-	23
		Claims Reimbursement Team	188,064	-	2
		Construction Services Unit	591,051	-	5
		Dispatch System and Switch Replacements	258,000	-	-
		Fire Inspectors - LAUSD	214,516	-	2
		Homeland Security Enhancement - Phase II	1,627,641	-	14
		Network and Technology Infrastructure	1,051,872	-	12
		Public Access Defibrillator Program	161,078	-	1
		Recruit Training Program	8,364,539	-	7
	<i>General Services</i>				
		Administration and Support	\$ 195,312	-	3
		Bureau of Sanitation Program Support	890,796	13	-
		Fleet Services Operations	826,652	-	12
		Office of Public Safety	1,982,724	-	32
		Public Works Building Operating Expense	391,000	-	-
		Public Works Building Support	131,724	-	2
		Wastewater Project Testing Support	310,008	-	5

FY 2007-08 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
<i>Housing Department</i>					
		Case Management Staff	\$ 100,178	-	1
		General Administration and Support Staff	1,148,205	-	13
		Homeownership & Rehabilitation Staff	618,856	-	9
		Housing Development Program Administration Staff	546,738	-	9
		Housing Investigator Staff	321,198	(1)	6
		Housing Services Staff	75,758	-	1
		Major Projects Staff	942,114	-	12
		Portfolio Management Staff	338,254	-	5
		Rent Stabilization Ordinance Investigation Staff	572,724	-	9
		Rent Stabilization Program Administration Staff	74,383	1	-
		Systematic Code Enforcement Staff	350,364	-	5
<i>Human Relations Commission</i>					
		Fire Department Support	\$ 79,872	-	1
		Los Angeles Unified School District Support	282,891	-	3
		North Valley Community Services Support	64,812	-	1
		Shared Administrative Services Support	50,688	-	1
<i>Information Technology Agency</i>					
		Cable Television Franchise Administration	\$ 53,196	-	1
		Channel 35 Operations Support	78,792	-	1
		City Attorney Support	74,508	1	-
		Citywide Document Management Initiative	421,000	-	-
		Consent Decree Information Systems Support	943,752	-	9
		Fire Voice and Data Communications - Phase II	900,000	-	-
		Hiring Hall Account Funding Adjustments	100,000	-	-
		Los Angeles Business Tax (LATAX) Support	2,313,082	-	10
		Payroll System Replacement (PaySR) Support	970,428	-	7
		Police Emergency Command Communications System	404,492	-	4
		Public Safety Administrative Support	214,428	-	2
		Public Safety Communications Installations	132,312	-	2
		Public Safety Systems Project Support	2,822,600	-	3
		Special Accounts Funding Adjustments	473,854	-	-
		Special Accounts Funding Adjustments	16,162	-	-
		Special Accounts Funding Adjustments	9,227	-	-
		Special Accounts Funding Adjustments	110,602	-	-
		Special Accounts Funding Adjustments	(100,000)	-	-
		Supply Management System Support	1,021,824	-	10
		Telephone Accounts Management	-	2	-
<i>Mayor</i>					
		Miscellaneous Adjustments Between Accounts	\$ -	-	-
<i>Personnel</i>					
		Advertising for Police Officer Recruitment	\$ 1,000,000	-	-
		Deferred Compensation Administration	-	-	1
		Hyperion Ombudsman	102,180	-	1
		LA City Works	84,384	-	1
		Mandatory Staff Training	98,000	-	-
		Medical Services - LAPD Return-to-Work Program	108,720	-	1
		Payroll System Replacement (PaySR) Program	84,384	-	1
		Public Safety Bureau	2,810,401	-	53
		Public Safety Recruitment	263,532	-	5
		Recruitment Bonus	50,000	-	-
		Workers' Compensation Improvement Program	1,652,280	-	28

FY 2007-08 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	<i>Planning</i>				
		Case Condition Clearance Tracking System	\$ 247,343	-	-
		Expedited Case Processing	1,929,156	-	44
		Fletcher Square Interim Control Ordinance	76,776	-	1
		Geographic Information Systems Support	147,828	-	2
		Interim Control Ordinances	311,952	-	4
		Office of Historic Resources	380,148	-	4
		Planning Case Tracking System	314,099	-	-
		San Pedro Downtown/Waterfront Plan	76,776	-	1
		Standard Equipment Replacement	177,000	-	-
		Sunland-Tujunga Interim Control Ordinance	76,776	-	1
		Zone Information and Map Access System	1,820,305	-	-
	<i>Police</i>				
		Audit Division	\$ -	-	21
		Civil Rights Integrity Division Staffing	-	-	4
		Consent Decree	-	-	4
		Grant Administration	70,024	-	1
		Helicopter Armored Flooring	76,000	-	-
		Inspector General Staffing	-	-	7
		LAX Overtime Funding	3,000,000	-	-
		Management Systems Reengineering	-	-	28
		Police Headquarters Facilities Management	-	-	3
		Proposition 69 Implementation	-	21	-
		Proposition Q Support	-	-	5
		Public Information Office	-	-	7
		Recruit Expenses	550,942	-	-
		Replacement Vehicles	4,543,046	-	-
		Signing Bonus	2,860,000	-	-
	<i>Bureau of Contract Administration</i>				
		Los Angeles World Airports Construction	\$ 1,506,464	-	14
		Public Right-of-Way Construction Enforcement	581,705	-	7
		Wastewater Capital Program	2,262,456	-	26
	<i>Bureau of Engineering</i>				
		Collection System Settlement Agreement	\$ 1,000	-	14
		Constituent Services and Permits Program	98,238	-	1
		Document Processing and Management Support	79,248	-	2
		Facilities Construction Management	497,532	6	-
		Street Resurfacing Survey Support	428,256	-	6
		Uniform Project Reporting System Support	83,160	-	1
		Zoo Capital Program	634,644	-	7
	<i>Bureau of Sanitation</i>				
		Contamination Reduction Program	\$ 516,180	-	9
		Operation and Maintenance	406,267	8	-
		Solid Waste Integrated Resources Plan	1,522,508	-	6
		Targeted Neighborhood Education Program	420,000	-	-
		Tip Fees	6,075,842	-	-
		Watershed Protection Division	-	-	13

FY 2007-08 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	<i>Bureau of Street Services</i>				
		50/50 Sidewalk Repair Program	\$ 1,350,096	-	27
		Bus Pads and Bus Stops Improvements	1,236,552	-	11
		Catch Basin and Off-Grade Repair Program	1,074,832	-	14
		Newsrack Enforcement Program	556,224	-	9
		Parking Lot Cleaning	217,296	-	3
		Paving of Unimproved Streets and Alleys	3,305,342	-	10
		Public Right-of-Way Construction Program	335,432	-	4
		Sidewalk Access Ramps	1,565,080	-	12
	<i>Transportation</i>				
		Additional Left-Turn Arrow Construction	\$ 757,364	-	5
		Busiest Intersection Congestion Relief	979,680	-	20
		Citation Issuance Contract Increase	368,450	-	-
		Crossing Guards	-	-	-
		Public Information Director	90,492	1	-
		Radio Replacement	741,550	-	-
		Signs and Striping Materials Cost Increase	614,800	-	-
		Traffic Asset Management System	164,784	-	2
		Traffic Management for Sewer Construction	89,092	-	1
	<i>Treasurer</i>				
		Systems Support for Treasury Workstation	\$ 163,604	-	2
	<i>Zoo</i>				
		Sea Lion Cliffs Technical Support	\$ 52,392	1	-
	<i>Library</i>				
		Expanded Service Hours	\$ 2,528,994	-	53
		Systems Staffing	132,096	2	-
		Technology Infrastructure Support	462,092	5	-
	<i>Recreation and Parks</i>				
		Facility Maintenance Services	\$ 847,941	10	-
		Facility Recreation Services	496,176	10	-
		Griffith Observatory	2,053,248	39	-
		Griffith Region Grounds Maintenance	85,932	1	-
		Maintenance of Sun Valley Junior Arts Center	46,992	1	-
		Park Ranger Supplemental Deployment	1,299,796	-	21
		Planning and Development	902,220	10	-
		Systems and Information Technology	134,760	1	-
		Total	\$ 126,515,347	143	1,182

Increased Services

Animal Services

Animal Health and Welfare	\$ 277,360	-	-
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Building and Safety

Document Imaging and Records Management	\$ 182,160	-	6
Financial Services	54,360	-	1
Support for Hiring	81,924	-	1
Support for Management Systems	82,392	-	1

City Clerk

Business Improvement District Auditor I	\$ 44,446	-	1
Elections Division	(7,534)	-	1
Off-Site Council Meetings	20,000	-	-

FY 2007-08 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Increased Services					
	<i>Commission for Children, Youth & Their Families</i>				
		Expanded Neighborhood Networks4Kids	\$ 95,148	-	3
		Operations Staff	184,519	2	1
		Policy, Research and Planning	310,788	5	3
	<i>Controller</i>				
		Audit - Los Angeles World Airports	\$ 700,000	-	-
		Audit-Water & Power Department & Pension System	1,000,000	-	-
		Civilianization Study	250,000	-	-
		Contractual Services Funding Adjustment	250,000	-	-
	<i>Convention Center</i>				
		Facility Maintenance	\$ 389,000	-	-
		Marketing and Sales	198,340	-	2
		Personnel Director	-	-	1
	<i>Cultural Affairs</i>				
		Arts Development Fee Pilot Program	\$ -	-	1
		Council Civic Funds	150,000	-	-
		Watts Towers Art Center Gallery	48,250	2	-
	<i>General Services</i>				
		Additional Fleet Support	\$ 247,448	3	-
		Alternative Fuels Fleet Support	267,456	3	-
		ATSAC Projects Construction Inspection Vehicles	60,000	-	-
		Bureau of Street Services Equipment	371,039	-	-
		Hazard Mitigation	333,700	-	-
		Leased Facilities Maintenance	679,000	-	-
		Mount Lee Communications Site Security	111,695	5	-
		Petroleum Products	9,000,000	-	-
		Wastewater Program Support	221,886	3	-
	<i>Human Relations Commission</i>				
		Salaries, As-Needed	\$ 43,638	-	-
	<i>Information Technology Agency</i>				
		Financial Management System (FMS) Replacement	\$ -	-	9
		Public Safety Systems Project - Phase I	1,920,000	-	-
	<i>Neighborhood Empowerment</i>				
		Systems Analyst II	\$ 68,760	1	-
	<i>Personnel</i>				
		CPI Adjustment for Third Party Administrator	\$ 435,896	-	-
		Deferred Compensation and Rideshare Staff	19,404	-	1
		Increase Rideshare Costs	291,752	-	-
		Sexual Harassment Prevention Training	162,500	-	-
		Work Place Violence Training	160,000	-	-
	<i>Planning</i>				
		Case Processing Workload	\$ 1,035,813	-	24
		Community Planning Case Processing Workload	278,654	-	5
		Planning Document Information System	178,486	-	1
		Studies for Ongoing Community Plans	885,902	-	-
		Support for Case Processing Workload	176,650	-	5

FY 2007-08 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Increased Services					
	<i>Police</i>				
		Cold Case Unit	\$ 239,698	9	-
		Detention Officers	421,800	20	-
		Police Hiring	14,065,880	-	-
		Scientific Investigation Division	2,584,488	19	-
		Sworn Overtime	6,243,250	-	-
		Technology	2,549,008	-	-
	<i>Board of Public Works</i>				
		Community Beautification Adjustments	\$ 100,000	-	-
	<i>Bureau of Contract Administration</i>				
		Los Angeles World Airports Construction	\$ 838,389	-	10
	<i>Bureau of Engineering</i>				
		Los Angeles River Revitalization Master Plan	\$ 286,284	-	2
		SMARTS Support	56,393	1	-
		Survey Support for Landfill Sites	175,039	-	3
	<i>Bureau of Sanitation</i>				
		Advanced Water Treatment Facility	\$ 239,847	5	-
		Biosolids Management Program Support	47,729	1	-
		Collection System Maintenance and Support	208,952	5	-
		Landfill Operations	108,364	1	-
		Non-Curbside Recycling Program Support	203,105	1	-
		Wastewater Engineering	226,709	4	-
		Wastewater Operational Requirements	33,998	1	-
	<i>Bureau of Street Lighting</i>				
		Lighting District Assessment Consultant	\$ 250,000	-	-
	<i>Bureau of Street Services</i>				
		Slurry Seal Program	\$ 7,145,976	-	18
	<i>Transportation</i>				
		ATSAC Hours Expansion	\$ 177,957	-	3
		ATSAC Projects Construction - June 2009	464,072	-	4
		Parking Enforcement Manager	-	(2)	1
		Transit Priority System Completion	148,596	-	2
	<i>Zoo</i>				
		Advertising Services	\$ 450,000	-	-
		Facility Maintenance	40,000	-	-
	<i>Library</i>				
		Exposition Park Regional Library	\$ 766,102	-	-

FY 2007-08 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Increased Services					
<i>Recreation and Parks</i>					
		"Getting Kids to Camp" Program	\$ 193,000	-	-
		Brush Clearance	400,000	-	-
		Camp Radford Renovation	1,000,000	-	-
		Grant Administration and Support	61,544	-	2
		Griffith Observatory Building Support	106,500	1	-
		Joint Use Facilities - Advance Planning	64,956	-	1
		Joint Use Facilities - Maintenance	168,839	-	2
		Joint Use Facilities - Recreation	431,161	-	4
		Landscape Maintenance of 73 Public Parking Lots	390,000	-	6
		New and Renovated Facilities - Maintenance	1,004,260	-	10
		New and Renovated Facilities - Recreation	650,379	-	4
		Open Spaces	2,031,500	-	13
		Small Equipment Expense Funding Increase	2,300,000	-	-
		Smart Irrigation Projects	975,500	-	6
		Westchester Junior Golf Program	50,900	-	-
Total			\$ 69,161,007	90	158
Reduced Services					
<i>Aging</i>					
		Attrition Adjustments	\$ (50,000)	-	-
<i>Animal Services</i>					
		Attrition Adjustments	\$ (974,290)	-	-
<i>City Attorney</i>					
		Attrition Adjustments	\$ (1,000,000)	-	-
		Executive Management	(154,164)	(1)	-
<i>City Clerk</i>					
		Salary Adjustment - Creative Services	\$ (59,972)	-	-
<i>Commission for Children, Youth & Their Families</i>					
		Personnel Adjustment	\$ (139,368)	(2)	-
<i>Controller</i>					
		Attrition Adjustments	\$ (147,819)	-	-
<i>Department on Disability</i>					
		Budget Reduction	\$ (41,200)	-	-
<i>Emergency Preparedness</i>					
		Attrition Adjustments	\$ (50,000)	-	-
<i>Environmental Affairs</i>					
		Attrition Adjustments	\$ (30,000)	-	-
<i>Ethics Commission</i>					
		Attrition Adjustments	\$ (80,000)	-	-
<i>Fire</i>					
		Special Duty Staff	\$ (654,144)	(7)	-
		Training and Risk Management Staff	(345,864)	(3)	-
<i>General Services</i>					
		Attrition Adjustments	\$ (1,000,000)	-	-
		Salary Reduction - Custodial Services	(500,000)	-	-
<i>Human Relations Commission</i>					
		Department Budget Reduction	\$ (55,112)	(1)	-

FY 2007-08 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Reduced Services					
	<i>Information Technology Agency</i>				
		Attrition Adjustments	\$ (1,750,000)	-	-
	<i>Police</i>				
		Expense Account Reduction	\$ (2,250,000)	-	-
	<i>Board of Public Works</i>				
		Attrition Adjustments	\$ (200,000)	-	-
	<i>Bureau of Engineering</i>				
		Attrition Adjustments	\$ (250,000)	-	-
	<i>Bureau of Sanitation</i>				
		Adjustments to the Salary Base	\$ (283,849)	-	-
		Wastewater Reductions	(2,870,452)	-	-
	<i>Bureau of Street Lighting</i>				
		Budget Reduction	\$ (1,037,989)	(1)	-
	<i>Bureau of Street Services</i>				
		Attrition Adjustments	\$ (1,000,000)	-	-
	<i>Transportation</i>				
		Attrition Adjustments	\$ (1,000,000)	-	-
	<i>Library</i>				
		Attrition Adjustments	\$ (600,000)	-	-
		Total	\$ (16,524,223)	(15)	-
Efficiencies to Services					
	<i>Animal Services</i>				
		Additional Support for Expanded Facilities	\$ (624)	(1)	-
	<i>Building and Safety</i>				
		Code Enforcement Efficiencies	\$ (118,000)	-	-
		HVAC Section Supervision	(7,661)	-	-
		Realignment of Code Enforcement Funding	-	-	-
	<i>City Administrative Officer</i>				
		Document Management System	\$ 200,000	-	-
	<i>City Attorney</i>				
		Parenting Program and Project Parent	\$ (11,050)	-	-
	<i>City Clerk</i>				
		Council and Committee Support Efficiency	\$ (2,000)	-	-
		On-Line Council File System Support Efficiency	(50,000)	-	-
		Salary Adjustment	(27,392)	-	-
	<i>Community Development</i>				
		LA Bridges Administration	\$ 1,114,190	-	12
		Reduction in Administration Support	(109,756)	(2)	-
		Reduction in Block Grant Program Support	(184,373)	(3)	-
		Reduction in Workforce Development Operations	(1,203,076)	(6)	-
	<i>Cultural Affairs</i>				
		Adjustments to Program Funding	\$ (167,000)	-	-
		Adjustments to Program Funding	(65,000)	-	-
		Arts Manager Reallocation	(8,916)	-	-
		Operational Effectiveness Package	-	3	-
		Operational Effectiveness Package	-	1	-

FY 2007-08 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Efficiencies to Services					
	<i>Environmental Affairs</i>				
		Expense Account Efficiencies	\$ (2,000)	-	-
	<i>Finance</i>				
		Citywide Billing and Collection	\$ -	-	-
		Document Management System Development	160,468	-	-
	<i>Fire</i>				
		Variable Staffing Overtime	\$ (500,000)	-	-
	<i>General Services</i>				
		Funding Source Adjustments	\$ -	-	-
		Leasing Account Reduction	(1,373,182)	-	-
	<i>Housing Department</i>				
		Code and Rent Information System Enhancement	\$ -	-	-
	<i>Information Technology Agency</i>				
		3-1-1 Call Center Service Reductions	\$ (362,532)	(7)	-
		Expense Accounts Funding Adjustments	(186,389)	-	-
		Expense Accounts Funding Adjustments	(4,800)	-	-
		Expense Accounts Funding Adjustments	(155,554)	-	-
		Expense Accounts Funding Adjustments	(159,621)	-	-
		Expense Accounts Funding Adjustments	570,285	-	-
		Expense Accounts Funding Adjustments	(482,597)	-	-
		Personnel Efficiencies	(469,044)	(6)	-
		Personnel Efficiencies	(109,080)	(2)	-
		Personnel Efficiencies - Cable Franchises	(207,164)	(2)	-
		Salaries Overtime Account Funding Adjustment	(70,000)	-	-
		Salaries Overtime Account Funding Adjustment	(33,000)	-	-
	<i>Neighborhood Empowerment</i>				
		Expense Account Efficiencies	\$ (202,062)	-	-
	<i>Personnel</i>				
		Flex Benefits Administration Contract	\$ (1,400,000)	-	-
		Increase As-Needed Funding - Custody Care	-	-	-
		Increase As-Needed Funding - Examinations	-	-	-
		Increase As-Needed Funding - Public Safety	221,471	-	-
	<i>Planning</i>				
		Administration Efficiencies	\$ (30,899)	-	-
		Comprehensive Planning Efficiencies	(27,192)	-	-
		Project Planning Efficiencies	(21,998)	-	-
		Systems Efficiencies	(16,295)	-	-
	<i>Police</i>				
		Workers' Compensation Fraud Unit	\$ 66,500	-	2
	<i>Bureau of Contract Administration</i>				
		Workload Reduction	\$ (1,440,965)	-	-
	<i>Bureau of Sanitation</i>				
		Adjustments to the Salary Base	\$ (21,550)	-	-
		Citywide Recycling Adjustment	(49,584)	(2)	-
		General Administration and Support Reductions	(3,920)	-	-
		Household Refuse Collection Reductions	(105,798)	-	-
		Private Hauler Auditor	53,334	1	-
		Recycling Data Management System	45,000	-	-

FY 2007-08 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Efficiencies to Services					
	<i>Bureau of Street Services</i>				
		Equipment Purchase	\$ (894,000)	-	-
		Street Resurfacing	14,887,036	-	-
	<i>Treasurer</i>				
		Investment Accounting and Report Services	\$ 15,000	-	-
		One-time Reduction in Bank Service Fees	(257,483)	-	-
	<i>Library</i>				
		Book Repair Efficiencies	\$ (105,696)	(3)	-
	<i>Recreation and Parks</i>				
		Efficiencies	\$ (4,334,956)	-	-
		Total	\$ 2,351,075	(29)	14
New Services					
	<i>Building and Safety</i>				
		Assistant Inspector Program	\$ -	-	32
		Support for Technical Support Group	35,412	-	1
	<i>City Administrative Officer</i>				
		FMS Replacement and BRASS Upgrade	\$ -	-	1
		Municipal Facilities and Bond Programs Support	220,152	-	2
	<i>General Services</i>				
		Fire Protection Equipment/System Regulation	\$ 3,371	5	-
		Mandated Boiler Maintenance	251,150	-	-
	<i>Information Technology Agency</i>				
		Library Communication Service Requests	\$ 75,000	-	-
	<i>Personnel</i>				
		Citywide Workforce Planning	\$ 150,942	-	2
		Equal Employment Opportunity Position for LAFD	84,384	1	-
	<i>Planning</i>				
		New Planning Studies	\$ 720,000	-	-
		River Improvement Overlay	82,160	-	-
		Systems Support for Community Plans	155,099	-	-
	<i>Bureau of Contract Administration</i>				
		ATSAC Projects Support	\$ 622,328	-	7
		Labor Compliance and Local Hiring Program	147,896	-	3
		Port of Los Angeles Construction	516,791	-	7
	<i>Bureau of Engineering</i>				
		ATSAC Projects Support	\$ 115,460	-	1
		Public Right-of-Way Programs Support	58,993	-	1
	<i>Bureau of Street Lighting</i>				
		Additional Left-Turn Arrow Construction	\$ 74,400	-	1
		ATSAC Projects Support	106,160	-	1
	<i>Bureau of Street Services</i>				
		Off-Budget Construction/Grants Projects	\$ -	-	26
	<i>Zoo</i>				
		Campo Gorilla Reserve Exhibit	\$ 182,877	3	-
		Total	\$ 3,602,575	9	85

FY 2007-08 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
New Facilities					
	<i>Animal Services</i>				
		East Valley Animal Care and Control Center	\$ 736,560	-	16
		Harbor Animal Care and Control Center	523,488	-	12
		Northeast Valley Animal Care and Control Center	1,813,980	-	42
		West Los Angeles Animal Care and Control Center	524,232	-	11
		West Valley Animal Care and Control Center	684,372	-	15
	<i>Cultural Affairs</i>				
		Charles Mingus Junior Arts Center	\$ 17,500	-	-
	<i>Fire</i>				
		New and Replacement Fire Facilities	\$ 3,143,246	18	-
	<i>General Services</i>				
		New Facilities Maintenance	\$ 1,617,518	29	-
	<i>Police</i>				
		New Police Stations	\$ -	16	-
		New Police Stations	-	214	-
		Property Officers	126,396	3	-
		Total	\$ 9,187,292	280	96

Transfer of Services

	<i>City Administrative Officer</i>				
		Bond Assistance Program	\$ (485,000)	-	-
	<i>City Attorney</i>				
		No Secrets Program	\$ (5,000)	-	-
	<i>Commission for Children, Youth & Their Families</i>				
		Kidwatch	\$ 97,656	-	2
		No Secrets Program	5,000	-	-
		Operation Bright Future	48,828	-	1
	<i>Board of Public Works</i>				
		Graffiti Removal Supplies	\$ 55,000	-	-
	<i>Bureau of Street Lighting</i>				
		Graffiti Removal Supplies	\$ (55,000)	-	-
		Total	\$ (338,516)	-	3

Other Changes or Adjustments

	<i>Animal Services</i>				
		Commissioners' Compensation	\$ -	-	-
		Establishment of Pay Grades	58,538	-	-
	<i>Building and Safety</i>				
		Commissioners' Compensation	\$ -	-	-
	<i>City Administrative Officer</i>				
		Commissioners' Compensation	\$ -	-	-
	<i>Commission for Children, Youth & Their Families</i>				
		Commissioners' Compensation	\$ -	-	-
	<i>Commission on the Status of Women</i>				
		Commissioners' Compensation	\$ -	-	-

FY 2007-08 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Changes or Adjustments					
	<i>Convention Center</i>				
		Commissioners' Compensation	\$ -	-	-
	<i>Cultural Affairs</i>				
		Adjustments to Funding Source	\$ -	-	-
		Adjustments to Funding Source	-	-	-
		Adjustments to Funding Source	-	-	-
		Adjustments to Program Funding	-	-	-
		Commissioners' Compensation	-	-	-
	<i>Department on Disability</i>				
		Commissioners' Compensation	\$ -	-	-
	<i>El Pueblo de Los Angeles</i>				
		Adjustments in Salaries and Expense Accounts	\$ -	-	-
		Commissioners' Compensation	-	-	-
	<i>Employee Relations Board</i>				
		Commissioners' Compensation	\$ -	-	-
	<i>Environmental Affairs</i>				
		Commissioners' Compensation	\$ -	-	-
	<i>Ethics Commission</i>				
		Commissioners' Compensation	\$ -	-	-
	<i>Finance</i>				
		Tax Discovery Program	\$ -	-	-
	<i>Fire</i>				
		Commissioners' Compensation	\$ 6,000	-	-
	<i>General Services</i>				
		Special Funded Alterations and Improvements	\$ 175,000	-	-
	<i>Housing Department</i>				
		Commissioners' Compensation	\$ -	-	-
		Funding Source Adjustments	(73,728)	-	-
		Funding Source Adjustments	-	-	-
		Funding Source Adjustments	-	-	-
		Funding Source Adjustments	73,728	-	-
		Funding Source Adjustments	-	-	-
	<i>Human Relations Commission</i>				
		Commissioners' Compensation	\$ -	-	-
		Mileage Increase	2,000	-	-
	<i>Information Technology Agency</i>				
		Administrative Support	\$ (18,144)	-	-
		Commissioners' Compensation	-	-	-
	<i>Neighborhood Empowerment</i>				
		Commissioner's Compensation	\$ -	-	-
	<i>Personnel</i>				
		Commissioners' Compensation	\$ -	-	-
	<i>Planning</i>				
		Commissioners' Compensation	\$ -	-	-
	<i>Bureau of Engineering</i>				
		Budget Reduction	\$ (42,230)	-	-
		Budget Reduction	(620,899)	-	-
		Budget Reduction	(77,180)	-	-

FY 2007-08 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Changes or Adjustments					
	<i>Bureau of Sanitation</i>				
		Funding Source Adjustment	\$ (1,746,000)	-	-
		Funding Source Adjustment	-	-	-
		Solid Waste Source of Funds Adjustment	-	-	-
	<i>Bureau of Street Lighting</i>				
		Bridge and Tunnel Maintenance	\$ 80,000	-	-
		Hiring Hall	-	-	-
	<i>Bureau of Street Services</i>				
		Personnel Adjustments - Asphalt Repairs	\$ -	(8)	-
		Personnel Adjustments - Cleaning	-	(2)	-
		Personnel Adjustments - Street Tree	-	(6)	-
		Personnel Adjustments - Systems and Accounting	-	12	-
		Street Cleaning	-	-	-
	<i>Transportation</i>				
		Commissioners' Compensation	\$ -	-	-
		Miscellaneous Adjustments in Expense Accounts	-	-	-
		Reduction to Expense Accounts	(1,000,000)	-	-
	<i>Treasurer</i>				
		Disaster Recovery and Business Continuity	\$ 6,500	-	-
		Miscellaneous Adjustments	11,340	-	-
		Payment Card Industry (PCI) Compliance	50,000	-	-
	<i>Zoo</i>				
		Commissioners' Compensation	\$ -	-	-
		Miscellaneous Personnel Adjustments	(27,144)	-	-
		Systems Analyst II	33,115	1	-
	<i>Appropriation to City Employees' Retirement</i>				
		Change from 2006-07 to 2007-08	\$ 8,385,410	-	-
	<i>Appropriations to Fire & Police Pension Fund</i>				
		Change from 2006-07 to 2007-08	\$ (217,400)	-	-
	<i>Library</i>				
		Commissioners' Compensation	\$ -	-	-
	<i>Recreation and Parks</i>				
		Commissioners' Compensation	\$ -	-	-
		Miscellaneous Funding Adjustments	-	-	-
		Personnel Changes Among Programs	20,904	(1)	-
		Workforce Adjustment	-	11	-
		Total	\$ 5,079,810	7	-

2007 Tax & Revenue Anticipation Notes

Tax & Revenue Anticipation Notes Debt Svc Fund

Debt Service - Cash Flow	\$ 3,938,734	-	-
Debt Service - Pensions	50,406,856	-	-
Debt Service - Retirement	(8,512,011)	-	-
Total	\$ 45,833,579	-	-

FY 2007-08 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Bond Redemption and Interest					
	<i>Debt Service</i>				
		General Obligation Bonds	\$ 3,261,767	-	-
		Total	\$ 3,261,767	-	-
Capital Finance Administration Fund					
	<i>Crime Control</i>				
		Commercial Paper	\$ (2,900,000)	-	-
		Equipment Acquisition Program AC	(85,434)	-	-
		Equipment Acquisition Program AL	(4,214,967)	-	-
		Equipment Acquisition Program AM	(342,126)	-	-
		Equipment Acquisition Program AN	(195)	-	-
		Equipment Acquisition Program AX	14	-	-
		MICLA Refunding of Commercial Paper	1,500,000	-	-
		North Valley Station Program AQ	2,800	-	-
		Pershing Square Program AS	3,900	-	-
		Piper Technical Center Refunding Program T	5,083	-	-
		Real Property & Equip. Acquisition Project AE	(15,806)	-	-
		Real Property Program AU	103	-	-
		Refunding 2005 (MICLA AY)	(322,082)	-	-
		Trustee Fees	(4,041)	-	-
	<i>Fire Suppression</i>				
		Commercial Paper	\$ (600,000)	-	-
		Equipment Acquisition Program AC	(28,185)	-	-
		Equipment Acquisition Program AL	(91,715)	-	-
		Equipment Acquisition Program AM	(228,681)	-	-
		Equipment Acquisition Program AN	(717)	-	-
		Equipment Acquisition Program AX	30	-	-
		MICLA Refunding of Commercial Paper	1,000,000	-	-
		Piper Technical Center Refunding Program T	5,083	-	-
		Real Property & Equip. Acquisition Project AE	(13,421)	-	-
		Real Property Program AU	163	-	-
		Refunding 2005 (MICLA AY)	(152,452)	-	-
		Trustee Fees	(3,792)	-	-
	<i>Public Improvements</i>				
		Commercial Paper	\$ 700,000	-	-
		MICLA Refunding of Commercial Paper	500,000	-	-
	<i>Wastewater</i>				
		MICLA 2006A Public Works Building	\$ 1,457,190	-	-
	<i>Household Refuse Collection</i>				
		MICLA 2006A Public Works Building	\$ 4,371,570	-	-
		Trustee Fees	(1,458)	-	-
	<i>Parking Enforcement</i>				
		Equipment Acquisition Program AC	\$ (3,453)	-	-
		Equipment Acquisition Program AL	(11,402)	-	-
		Piper Technical Center Refunding Program T	8,698	-	-
		Real Property & Equip. Acquisition Project AE	(12,355)	-	-
		Real Property Program AR	2,113	-	-
		Refunding 2005 (MICLA AY)	(82,668)	-	-
		Trustee Fees	(4,083)	-	-

FY 2007-08 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Capital Finance Administration Fund					
		<i>Recreation and Parks Projects</i>			
		Equipment Acquisition Program AN	\$ (25)	-	-
		Equipment Acquisition Program AX	1	-	-
		Real Property Program AR	448	-	-
		Refunding 2005 (MICLA AY)	(1,073)	-	-
		<i>Convention Center Debt Service</i>			
		Convention Center Debt Service	\$ (1,674,704)	-	-
		<i>Staples Arena Debt Service</i>			
		Staples Arena Debt Service	\$ (3,775)	-	-
		<i>General Administration and Support</i>			
		Debt Service for CDD Projects	\$ (43,696)	-	-
		<i>Building Services</i>			
		Central Library Refunding/Program AT	\$ (813)	-	-
		Central Library Refunding/Program R	(7,400)	-	-
		Equipment Acquisition Program AC	(35,152)	-	-
		Equipment Acquisition Program AL	(114,025)	-	-
		Equipment Acquisition Program AX	4	-	-
		Marvin Braude Program AW	(4,000)	-	-
		Piper Technical Center Refunding Program T	8,698	-	-
		Real Property & Equip. Acquisition Project AE	(13,716)	-	-
		Real Property Program AR	769	-	-
		Real Property Program AU	146	-	-
		Refunding 2005 (MICLA AY)	(105,213)	-	-
		Trizec Hahn Theatre (MICLA AK)	1,740	-	-
		Trustee Fees	(9,042)	-	-
		<i>Systems Operations</i>			
		Commercial Paper	\$ 700,000	-	-
		Equipment Acquisition Program AC	(55,931)	-	-
		Equipment Acquisition Program AL	(181,944)	-	-
		Equipment Acquisition Program AN	(59)	-	-
		Equipment Acquisition Program AX	5	-	-
		MICLA Refunding of Commercial Paper	500,000	-	-
		Real Property & Equip. Acquisition Project AE	(14,617)	-	-
		Refunding 2005 (MICLA AY)	(92,330)	-	-
		Trustee Fees	(2,916)	-	-
		<i>Fleet Services and Operations</i>			
		Commercial Paper	\$ (900,000)	-	-
		Equipment Acquisition Program AC	(105,708)	-	-
		Equipment Acquisition Program AL	(343,563)	-	-
		Equipment Acquisition Program AM	(1,218,553)	-	-
		Equipment Acquisition Program AN	(1,603)	-	-
		Equipment Acquisition Program AX	47	-	-
		MICLA Refunding of Commercial Paper	1,500,000	-	-
		Piper Technical Center Refunding Program T	17,386	-	-
		Real Property & Equip. Acquisition Project AE	(16,785)	-	-
		Real Property Program AR	320	-	-
		Real Property Program AU	338	-	-
		Refunding 2005 (MICLA AY)	(317,787)	-	-
		Trustee Fees	(4,668)	-	-
Total			\$ (2,101,482)	-	-

FY 2007-08 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
CIEP - Municipal Facilities					
		<i>Animal Control Capital Improvements</i>			
		CIEP -- Municipal Facilities	\$ (3,000,000)	-	-
		<i>Capital Improvements--Parking Facilities</i>			
		CIEP -- Municipal Facilities	\$ 8,052,918	-	-
		<i>Cap. Imp.--Arts and Cultural Opportunities</i>			
		CIEP -- Municipal Facilities	\$ (1,352,000)	-	-
		<i>Capital Improvements--Educational Opportunities</i>			
		CIEP -- Municipal Facilities	\$ (9,409,720)	-	-
		<i>Capital Improvements--Recreational Opportunities</i>			
		CIEP -- Municipal Facilities	\$ (1,150,101)	-	-
		<i>Cap. Imp.--Public Buildings and Facilities</i>			
		CIEP -- Municipal Facilities	\$ 129,917	-	-
		Total	\$ (6,728,986)	-	-
CIEP - Physical Plant					
		<i>Capital Improvements--Lighting of Streets</i>			
		CIEP -- Physical Plant	\$ (2,149,999)	-	-
		<i>Cap. Imprvmnts.--Public Improvements (Physical)</i>			
		CIEP -- Physical Plant	\$ (6,120,000)	-	-
		<i>Capital Improvements--Flood Control</i>			
		CIEP -- Physical Plant	\$ (3,155,000)	-	-
		<i>Capital Imp.--Street & Highway Transportation</i>			
		CIEP -- Physical Plant	\$ (13,052,838)	-	-
		<i>Capital Improvements--Traffic Control</i>			
		CIEP -- Physical Plant	\$ 118,982	-	-
		Total	\$ (24,358,855)	-	-
CIEP - Wastewater					
		<i>Cap. Imp.--Wstwtr. Collect., Treat., & Disposal</i>			
		CIEP -- Wastewater System	\$ (43,800,000)	-	-
		Total	\$ (43,800,000)	-	-
General City Purposes					
		<i>Promotion of the Image of the City</i>			
		Latino Film Festival	\$ (50,000)	-	-

FY 2007-08 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
General City Purposes					
<i>Governmental Services</i>					
		Anti-Gang and Youth Development Programs (2)	\$ 3,000,000	-	-
		Feria del Libro (2)	60,000	-	-
		Financial Management System Replacement (2)	8,901,795	-	-
		Heritage Month Celebration & Special Events (5)	(50,000)	-	-
		Homeless Shelter Program (2)	2,100,000	-	-
		LA City Arts and Culture Master Plan	(250,000)	-	-
		Learn to Earn Program (2)	2,000,000	-	-
		Los Angeles Bridges Program (2)	(560,000)	-	-
		Los Angeles Neighborhood Land Trust	(50,000)	-	-
		Medicare Contributions	3,568,621	-	-
		Million Trees Initiative	(160,000)	-	-
		Official Notices	(50,000)	-	-
		Pan African Film and Arts Festival	50,000	-	-
		Pensions Savings Plans	238,259	-	-
		Retirement Contributions	(1,257,213)	-	-
		Social Security Contributions	(171,265)	-	-
<i>Intergovernmental Relations</i>					
		League of California Cities	\$ 6,365	-	-
		League of California Cities--County Division	500	-	-
		National League of Cities	2,740	-	-
		Sister Cities International	135	-	-
		Southern California Association of Governments	15,600	-	-
		United States Conference of Mayors	732	-	-
Total			\$ 17,346,269	-	-
Human Resources Benefits					
<i>Human Resources Benefits</i>					
		Civilian FLEX Program	\$ 30,719,000	-	-
		Fire Health and Welfare Program	1,613,968	-	-
		Police Health and Welfare Program	12,288,664	-	-
		Workers' Compensation/Rehabilitation	9,702,000	-	-
Total			\$ 54,323,632	-	-
Judgement Obligation Bonds Debt Service Fund					
<i>Judgment Obligation Bonds</i>					
		Debt Service	\$ (267,135)	-	-
Total			\$ (267,135)	-	-
Liability Claims					
<i>Liability Claims</i>					
		Liability Claims Over \$100,000	\$ (7,000,000)	-	-
Total			\$ (7,000,000)	-	-

FY 2007-08 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Proposition A Local Transit Assistance Fund					
<i>Proposition A Local Transit</i>					
		Accounting System	\$ (10,000)	-	-
		Automated Paratransit System	(250,000)	-	-
		City Hall Shuttle	10,500	-	-
		Cityride Scrip	400,000	-	-
		Cityride, Crenshaw/Watts/Harbor	(609,500)	-	-
		Cityride, San Fernando Valley/Central LA	(981,500)	-	-
		Commuter Express/Community Connection	636,000	-	-
		Dash - Central City	643,000	-	-
		Dash - Community DASH Area 1	(1,050,000)	-	-
		Dash - Community DASH Area 2	1,269,000	-	-
		Dash - Community DASH Area 3	1,070,000	-	-
		Dash - Community DASH Area 4	740,500	-	-
		Dash - San Fernando Valley	(220,000)	-	-
		Dash Bus Hybrid Retrofit	(600,000)	-	-
		Dash Expansion - Capital	(1,545,000)	-	-
		Equipment	5,000	-	-
		Fleet Replacement - Commuter Express	5,600,000	-	-
		Fleet Replacement - Dash	7,500,000	-	-
		Fuel Reimbursement	(1,900,000)	-	-
		Memberships and Subscriptions	25,000	-	-
		Metrolink Crossing Improvement	100,000	-	-
		Metrolink Stations - Encino Park and Ride	(450,000)	-	-
		Overhead Costs - City Departments	355,173	-	-
		Paratransit Program Coordination Services	170,000	-	-
		Proceeds from MTA Bus Passes	650,000	-	-
		Senior/Youth Transportation Charter Bus Program	97,500	-	-
		Software Maintenance	10,000	-	-
		Traffic Asset Mgt. System	(237,401)	-	-
		Transit and Taxi Operation Consultant	100,000	-	-
		Transit Education	250,000	-	-
		Transit Safety & Security Notification Sys.	(131,000)	-	-
		Transit Sign Production and Installation	13,000	-	-
		Transit Svc. Data Mgt. System	(350,000)	-	-
		Travel and Training	10,000	-	-
		Unallocated	(24,402,533)	-	-
		Universal Fare System	508,000	-	-
Total			\$ (12,574,261)	-	-

FY 2007-08 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso

Prop. C Anti-Gridlock Transit Improvement Fund

Proposition C Anti-Gridlock Transit Improvements

Bicycle Path Maintenance	\$ 500,000	-	-
Bridge Support	2,000,000	-	-
Debt Service	(2,355,535)	-	-
Environmental Studies	(50,000)	-	-
Exposition Right-of-Way Environmental Review	3,300,000	-	-
Financial Consultant Services	50,000	-	-
Front Funding - Advances	26,205,639	-	-
Matching Funds -- Other Agencies	8,731,470	-	-
Overhead Costs - City Departments	2,133,866	-	-
Railroad Crossing Program	100,000	-	-
Second Street Widening	(500,000)	-	-
Traffic Asset Mgt. System	(460,254)	-	-
Transportation Grant Fund Work Program	(57,276,843)	-	-
Travel and Training	10,000	-	-
Total	\$ (17,611,657)	-	-

Special Parking Revenue Fund

Special Parking Revenue

Capital Equip. & Parking Meter Purchases	\$ (230,540)	-	-
Collection Services	198,521	-	-
Contingencies*	(203,757)	-	-
Contractual Services	347,492	-	-
Library Trust Fund	(70,720)	-	-
Maint., Rpr. & Util. Svc. for Off-St. Prkg Lots	50,000	-	-
Miscellaneous Equipment	15,000	-	-
Overhead Costs - City Departments	285,646	-	-
Parking Facility Lease Payment	(166,400)	-	-
Parking Meter Admin. & Plan.	611,085	-	-
Projects to be Designated by Ordinance	(17,490,058)	-	-
Replacement Parts, Tools & Equip.	57,700	-	-
Series 1999-A Revenue Bonds	(2,800)	-	-
Series 2003-A Revenue Bonds	(2,250)	-	-
Training	2,000	-	-
Total	\$ (16,599,081)	-	-

FY 2007-08 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Unappropriated Balance					
<i>Unappropriated Balance</i>					
		3-1-1 Service Request System	\$ (1,120,000)	-	-
		Alternative Waste Disposal Tech. Study	(2,000,000)	-	-
		Boyle Heights Neighborhood City Hall	(407,022)	-	-
		CCYF - Phase II Special Projects	(100,000)	-	-
		Census 2010 Project	250,000	-	-
		Civic Center Master Plan	(150,000)	-	-
		Contamination Reduction Program	(2,456,572)	-	-
		EAA MOU Implementation Costs	29,648,476	-	-
		Emergency Management	(710,000)	-	-
		Fire - Complaint Resolution Office	(360,045)	-	-
		Gang Prevention/Intervention/Reduction Program	(2,000,000)	-	-
		General	(25,000)	-	-
		Green Agenda	(185,428)	-	-
		GSD - Petroleum Products	(5,000,000)	-	-
		Homeland Security Enhancement Phase II - Fire	(2,220,001)	-	-
		Homeland Security Enhancement Phase II - Police	(1,155,992)	-	-
		Homeless Shelter	(1,050,000)	-	-
		Human Trafficking - CSOW	(49,000)	-	-
		In-Car Video	(5,000,000)	-	-
		LAPD Consent Decree Program	(355,018)	-	-
		Learn and Earn (1)	(2,000,000)	-	-
		Left-turn Arrow Signals	(802,000)	-	-
		Los Angeles Regional Crime Laboratory	(307,355)	-	-
		Medical Exams for Sworn Fire Employees	(800,000)	-	-
		Medical Services Efficiencies - Personnel	(25,980)	-	-
		Nate Holden Performing Arts Center	(108,000)	-	-
		Neighborhood Council Study	(500,000)	-	-
		Neighborhood Prosecutor Program - School Safety	(251,077)	-	-
		New Fire Stations	223,462	-	-
		New Police Facilities	14,000,000	-	-
		One-Stop Permit Center - Charter Schools	(100,000)	-	-
		Outside Counsel inc. Workers' Comp.	800,000	-	-
		Outside Counsel Oversight Unit	(479,903)	-	-
		Peak Hour Construction Program	(652,907)	-	-
		Pollworker Stipend Phase I	(522,000)	-	-
		Recreation and Parks New Facilities	669,000	-	-
		San Fernando Valley Tourism	600,000	-	-
		Senior Services	(300,000)	-	-
		Solid Waste Integrated Resource Plan	(2,758,422)	-	-
		Training Final Decision Makers of N/C Elections	(25,000)	-	-
		Water and Electricity	(1,371,000)	-	-
Total			\$ 10,843,216	-	-

Wastewater Special Purpose Fund

Wastewater Collection, Treatment & Disposal

Overhead Costs - City Departments	\$ 9,221,320	-	-
Total Wastewater Special Purpose Fund	11,383,637	-	-
Total	\$ 20,604,957	-	-

FY 2007-08 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Water and Electricity					
		<i>Solid Waste Collection and Disposal</i>			
		Sanitation Electricity	\$ 15,000	-	-
		Sanitation Water	35,000	-	-
		<i>Aesthetic and Clean Streets and Parkway</i>			
		Street Services Water	\$ 128,000	-	-
		<i>Street and Highway Transportation</i>			
		Street Services Electricity	\$ 17,000	-	-
		<i>Educational Opportunities</i>			
		Library Electricity	\$ 76,000	-	-
		Library Water	44,000	-	-
		<i>Recreational Opportunities</i>			
		Recreation and Parks Electricity	\$ 225,000	-	-
		Recreation and Parks Water	1,084,000	-	-
		<i>Public Buildings, Facilities and Services</i>			
		General Services Electricity	\$ 2,427,000	-	-
		General Services Water	516,000	-	-
		Total	\$ 4,567,000	-	-

Other Special Purpose Funds

		<i>Neighborhood Empowerment</i>			
		Neighborhood Council Funding	\$ 780,004	-	-
		Neighborhood Empowerment Fund	901,336	-	-
		<i>Local Emergency Planning</i>			
		Overhead Costs - City Departments	\$ 10,956	-	-
		<i>Affordable Housing Trust Fund</i>			
		Housing Development	\$ 17,914,453	-	-
		<i>Business Improvement District Trust Fund</i>			
		Business Improvement District Trust Fund	\$ 205,740	-	-
		<i>Arts and Cultural Opportunities</i>			
		Arts and Cultural Fac. and Services Trust Fund	\$ 800,000	-	-
		<i>El Pueblo - General Fund</i>			
		El Pueblo Fund	\$ (215,814)	-	-
		<i>Zoo Enterprise--General Fund</i>			
		Los Angeles Zoo Enterprise Trust Fund	\$ (731,994)	-	-
		<i>Insurance and Bonds Premiums</i>			
		Insurance and Bonds Premium Fund	\$ 100,000	-	-
		<i>City Procurement & Materials Mgt. Sys. Reeng.</i>			
		PRIMA Project Costs	\$ (331)	-	-
		<i>Attorney Conflicts Panel Fund</i>			
		Attorney Conflicts Panel Fund	\$ 400,000	-	-
		<i>Matching Campaign Funds Trust Fund</i>			
		Matching Campaign Funds	\$ 210,372	-	-
		<i>City Ethics Commission--General Fund</i>			
		City Ethics Commission Fund	\$ (133,007)	-	-

FY 2007-08 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
		<i>Forfeited Assets Trust Fund</i>			
		Office and Technical Equipment	\$ (3,150,520)	-	-
		Transportation Equipment	3,766,436	-	-
		<i>Police Communications/911 System</i>			
		Bond Administration	\$ (10,000)	-	-
		Lease Payments	2,819	-	-
		Lease Reserve	(1,632,274)	-	-
		Loss Reserve	(300,000)	-	-
		Overhead Costs - City Departments	36,885	-	-
		<i>Local Law Enforcement Block Grant Fund</i>			
		Grant Programs	\$ 289,435	-	-
		Other	514,834	-	-
		Overhead Costs - City Departments	8,751	-	-
		<i>VLF Gap Loan Financing Proceeds Fund</i>			
		Overhead Costs - City Departments	\$ (1,262,916)	-	-
		Reserve for Police	(18,849,352)	-	-
		<i>Efficiency and Police Hires Fund</i>			
		Efficiency Projects	\$ (621,000)	-	-
		Reserve for Police	(3,721,711)	-	-
		<i>Street Lighting Maintenance Assessment Fund</i>			
		County Collection Charges	\$ 3,432	-	-
		Energy and Maintenance	431,580	-	-
		Loan Repayment	18,000	-	-
		Overhead Costs - City Departments	(2,047,256)	-	-
		Tree Trimming	(1,000,000)	-	-
		Unallocated	(448,858)	-	-
		<i>Telecommunications Liquidated Damages-TDA</i>			
		Cable Franchise Renewal Program	\$ (840,000)	-	-
		Cable Rate Regulation Program	(155,000)	-	-
		L.A. CityView 35 Operations	3,250	-	-
		Overhead Costs - City Departments	(274,654)	-	-
		<i>Enterprise Fund</i>			
		Equipment	\$ 2,975,160	-	-
		Expense and Equipment	(884,000)	-	-
		Lease Payments	(1,161,333)	-	-
		Other	(6,667,152)	-	-
		Other Project Costs	1,774,485	-	-
		Overhead Costs - City Departments	3,118,240	-	-
		Reserve	(7,966,597)	-	-
		Reserve for Economic Uncertainties	48,941,064	-	-
		Reserve for Future Capital Projects	1,496,507	-	-
		Training	14,000	-	-
		<i>Code Enforcement Trust Fund</i>			
		Overhead Costs - City Departments	\$ 1,286,770	-	-
		Reserve	(984,436)	-	-
		<i>Major Projects Review Trust Fund</i>			
		Other Project Costs	\$ 124,000	-	-
		Overhead Costs - City Departments	(90,000)	-	-
		Playa Vista	(335,000)	-	-
		Reserve	(177,341)	-	-

FY 2007-08 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
		<i>Community Development Trust Fund</i>			
		Overhead Costs - City Departments	\$ 874,071	-	-
		<i>HOME Investment Partnerships</i>			
		Overhead Costs - City Departments	\$ (204,236)	-	-
		<i>Sanitation Equipment Charge</i>			
		Debt Administration	\$ (15,000)	-	-
		Debt Service	(5,290,000)	-	-
		Expense and Equipment	(16,579,000)	-	-
		<i>Household Hazardous Waste Special Fund</i>			
		Overhead Costs - City Departments	\$ 114,110	-	-
		Unallocated	390,529	-	-
		<i>Citywide Recycling Fund</i>			
		Overhead Costs - City Departments	\$ 357,870	-	-
		Program Administration	3,692,000	-	-
		Unallocated	(3,615,703)	-	-
		<i>Stormwater Pollution Abatement</i>			
		Contractual Services	\$ 1,596,000	-	-
		Expense and Equipment	5,000	-	-
		Media Tech Center	100,000	-	-
		On Call Contractors (Emergency Funds)	(200,000)	-	-
		Operations and Maintenance	100,000	-	-
		Overhead Costs - City Departments	1,692,364	-	-
		Relocation Loan Repayment	(250,000)	-	-
		<i>Mobile Source Air Pollution</i>			
		Air Quality Demonstration Program	\$ (150,000)	-	-
		Alt. Fuel Fleet Vehicles Trucks & Infrastructure	(212,027)	-	-
		ATSAC Projects	(300,000)	-	-
		Climate Change Plan	100,000	-	-
		Dues and Membership	10,000	-	-
		Overhead Costs - City Departments	(173,098)	-	-
		Technical Services Contract	(1,000)	-	-
		Van Pool Program	132,596	-	-
		<i>Street Damage Restoration Fee Special Fund</i>			
		Overhead Costs - City Departments	\$ (1,060,547)	-	-
		<i>Arts and Cultural Facilities and Services</i>			
		Overhead Costs - City Departments	\$ (518,198)	-	-
		<i>Arts Development</i>			
		Other Project Costs	\$ 1,400,377	-	-
		Overhead Costs - City Departments	(284,627)	-	-
		Reserve	(316,565)	-	-
		<i>Zoo Enterprise Trust Fund</i>			
		Other	\$ (2,217,750)	-	-
		<i>L.A. Convention and Visitors Bureau Trust Fund</i>			
		L. A. Convention and Visitors Bureau Trust Fund	\$ 760,000	-	-
		Unallocated	37,913	-	-
		<i>Convention Center Revenue Fund</i>			
		Building & Safety Expense	\$ 110,000	-	-
		Convention Center Renovation	500,000	-	-

FY 2007-08 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
		<i>Community Services Administration Grant</i>			
		Overhead Costs - City Departments	\$ (287,334)	-	-
		<i>Workforce Investment Act Fund</i>			
		Lease Payments	\$ 85,889	-	-
		Overhead Costs - City Departments	(479,100)	-	-
		<i>Rent Stabilization Trust Fund</i>			
		Overhead Costs - City Departments	\$ 546,161	-	-
		Rent Stabilization Reserve	1,390,705	-	-
		<i>Housing Opportunities for Persons with AIDS Fund</i>			
		Overhead Costs - City Departments	\$ 49,228	-	-
		<i>Business Tax Reform Fund</i>			
		Business Tax Relief	\$ (1,070,000)	-	-
		Tax Reform Fund	3,256,612	-	-
		<i>Allocations from Other Govt. Agencies & Sources</i>			
		Lease Payments	\$ (131,803)	-	-
		Overhead Costs - City Departments	318,951	-	-
		<i>City Ethics Commission Fund</i>			
		Ethics Commission (2007-08)	\$ (150,444)	-	-
		Ethics Commission (2008-09)	150,921	-	-
		<i>Municipal Housing Finance Fund</i>			
		Acquisiton, Rehab., & Const. Dev. Loans	\$ (3,806,898)	-	-
		<i>Staples Arena Special Fund</i>			
		Unallocated	\$ 1,985,336	-	-
Total			\$ 14,911,266	-	-

10 YEAR HISTORY OF BUDGET (\$million)

Fiscal Year	Total Budget			General Fund Budget		
	Proposed	Adopted	Percent Change	Proposed	Adopted	Percent Change
2007-08	\$ 6,787.0	n/a	n/a	\$ 4,437.8	n/a	n/a
2006-07	6,672.0	6,673.2	0.02%	4,336.7	4,338.7	0.05%
2005-06	5,954.6	5,985.3	0.5%	3,926.4	3,947.1	0.5%
2004-05	5,358.9	5,388.0	0.5%	3,653.6	3,671.1	0.5%
2003-04	5,143.8	5,163.4	0.4%	3,480.7	3,497.7	0.5%
2002-03	4,811.5	4,827.1	0.3%	3,259.0	3,267.0	0.2%
2001-02	4,851.1	4,854.1	0.1%	3,208.7	3,220.8	0.4%
2000-01	4,393.9	4,308.7	-1.9%	2,941.1	2,932.9	-0.3%
1999-00	4,166.5	4,171.1	0.1%	2,789.7	2,790.6	0.0%
1998-99	4,069.9	4,079.7	0.2%	2,696.4	2,702.6	0.2%

Five Year Projection of Sworn and Civilian Salaries in the Police Department

	Proposed Budget 2007-08	Estimated 2008-09	Estimated 2009-10	Estimated 2010-11	Estimated 2011-12
Sworn					
No. Authorized	10,491	10,491	10,491	10,491	10,491
Average Filled	9,621	9,824	10,075	10,200	10,200
Net New Hired	226	196	259	-	-
Funding Required (Million)	\$ 887.2	\$ 933.9	\$ 956.5	\$ 968.7	\$ 968.7
Additional Funding Needed for Every 1% Salary Increase (Million)	\$ 8.9	\$ 9.3	\$ 9.6	\$ 9.7	\$ 9.7
Civilian					
No. Authorized	3,836	3,836	3,836	3,836	3,836
Average Filled	3,356	3,356	3,356	3,356	3,356
Funding Required (Million)	\$ 207.3	\$ 207.3	\$ 207.3	\$ 207.3	\$ 207.3
Additional Funding Needed for Every 1% Salary Increase (Million)	\$ 2.1	\$ 2.1	\$ 2.1	\$ 2.1	\$ 2.1

NOTES:

1. For projection purposes, it is assumed that sworn hiring will be 780 officers in 2007-08 through 2009-10. In 2010-11 and 2011-12, it is assumed that hiring will be maintained to counteract attrition for no net gain in the number of officers. Sworn attrition assumptions factor in the impacts of DROP. For civilian staffing, it is assumed that attrition and hiring will remain consistent with 2006-07 levels.
2. Salary adjustments have not been negotiated beyond 6/30/09 for sworn and 6/30/07 for civilians. 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. However, it is assumed that the majority of these costs will be a General Fund expense.
4. Funding required is for direct costs only and does not include increased funding levels that would be required for benefits.

**2007-08 PROPOSED BUDGET
POLICE DEPARTMENT SWORN SALARY ACCOUNT CALCULATION**

Assumptions for 2007-08:

- 1.) On July 1, 2007, 9,503 officers will be on the payroll.
- 2.) 780 new recruits will be hired in 13 classes of 60 recruits each that will be evenly spaced throughout the year.
- 3.) 554 officers will leave over the course of the year.
- 4.) Average Salary is \$3,416.54 per pay period, or \$89,172 per year, including bonuses.
- 5.) January sick leave pay out will be approximately \$5.2 million.
- 6.) Total vacation payout at separation will be approximately \$5.9 million.
- 7.) Total sick payout at separation will be approximately \$4.1 million.

2006-07 Adopted Budget	\$ 849,423,486
2007-08 Salary Requirement	<u>887,189,041</u>
Change	<u><u>\$ 37,765,555</u></u>

Non-Discretionary Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
	\$ 29,347,823	2007-08 Cost of Living Adjustments
	(9,168,007)	Salary Step and Turnover Effect
	<u>3,325,124</u>	Change in Number of Working Days
Total Non-Discretionary Changes	<u><u>\$ 23,504,940</u></u>	

Discretionary Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
5	\$ 2,860,000	Signing Bonus
7	11,302,874	Police Hiring
18	205,398	Cold Case Unit
25	(164,357)	Management Systems Reengineering
45	<u>56,700</u>	Workers' Compensation Fraud Unit
Total Discretionary Changes	<u><u>\$ 14,260,615</u></u>	

TOTAL CHANGES FROM 2006-07 \$ 37,765,555

TOTAL SWORN SALARY \$ 887,189,041

**2007-08 PROPOSED BUDGET
POLICE CIVILIAN SALARY ACCOUNT CALCULATION**

Assumptions for 2007-08:

- 1.) An average of 3,356 civilian positions will be filled throughout the year (9.2% vacancy rate).
- 2.) Average Salary is \$2,341 per pay period, or \$61,100 per year.

2006-07 Adopted Budget	\$ 191,568,036
2007-08 Salary Requirement	<u>207,344,530</u>
Change	<u><u>\$ 15,776,494</u></u>

Non-Discretionary Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
	\$ 2,277,276	2006-07 Employee Compensation Adjustment
	10,840,840	Salary Step and Turnover Effect
	<u>793,024</u>	Change in Number of Working Days
Total Non-Discretionary Changes	<u><u>\$ 13,911,140</u></u>	

Discretionary Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
17 \$	1,087,677	Scientific Investigation Division
25	164,357	Management Systems Reengineering
27	421,800	Detention Officers
29	126,396	Property Officers
36	<u>65,124</u>	Grant Administration
Total Discretionary Changes	<u><u>\$ 1,865,354</u></u>	

TOTAL CHANGES FROM 2006-07 \$ 15,776,494

TOTAL CIVILIAN SALARY \$ 207,344,530

**2007-08 PROPOSED BUDGET
New Initiatives by Department**

Department Description of Initiatives	Blue Book #	Assumptions	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
Building and Safety						
<p>Assistant Inspector Program This Program will provide classroom and on-the-job training to 30 new Assistant Inspectors in order to expand opportunities for those interested in becoming entry-level inspectors in the Department without prior expertise of experience. One Senior Building Mechanical Inspector will coordinate and lead the training.</p>	15	Funding will be covered by savings accrued through surplus salaries in 2007-08.	\$ -	\$ -	1 30 1	Building Mechanical Inspector Assistant Inspector Clerk Typist
<p>Support for Management Systems One Systems Programmer is added to develop and maintain systems to address recommendations in the Controller's July 2006 Audit. New systems will track permits, Temporary Certificates of Occupancy, Notices to Correct, construction bonds, and inspector training and certification.</p>	39		\$ -	\$ 82,392	1	Systems Programmer
<p>Financial Services One Senior Accountant I is added to address concerns raised in the July 2006 Controller's Audit. The position will oversee special revenue and trust funds, collections, account receivables, and user fees.</p>	47		\$ -	\$ 54,360	1	Senior Accountant I
<p>Document Imaging and Records Management Four Clerk Typists are added to the current staff of two to address the increased workload associated with the acceleration of the 10-year backfile conversion project. The project entails the preparation for scanning and review of nearly 26 million historical documents dating back to 2005.</p>	48		\$ -	\$ 182,160	4	Clerk Typist
<p>Fee Study \$150,000 is added for a study of all Departmental fees to respond to a recommendation in the Controller's July 2006 Audit. The fee study will explore methods to directly link fees with the cost of providing services, and provide suggestions for adjusting fees, if necessary.</p>	49		\$ -	\$ 150,000	-	
City Administrative Officer						
<p>FMS Replacement and BRASS Upgrade Replace and reengineer the City's 20 year old financial and accounting system (C.F. 04-0600-S57). Add funding to the General City Purposes and resolution position authority for one Financial Specialist position. The project also includes hardware, software license and maintenance, training, project management, system integration, consulting and quality assurance services as well as to provide for project contingencies.</p>	3	Assumes the implementation of the City's FMS replacement system and BRASS upgrade project.	\$ -	\$ -	1	Financial Specialist

**2007-08 PROPOSED BUDGET
New Initiatives by Department**

Department	Blue Book #	Assumptions	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
Municipal Facilities and Bond Programs Support						
Two positions are needed to address the increased workload associated with the management and support of the municipal facilities program, including several bond funded programs. These positions will provide technical expertise and support for projects in the following areas: Neighborhood City Halls, Seismic Bridges, yards and shops, Propositions K, 12, 40 and Police Headquarters and related facilities.	4	Assumes the continued need for project management over multiple ongoing capital projects.	\$ 220,152	\$ -	2	Senior Administrative Analyst
City Attorney						
Gang Prosecution Program						
This program consolidates the current Neighborhood Prosecutor Program, School Safety Prosecutor Program and the Gang Unit of the City Attorney. Additional positions are provided to enhance this overall program as part of the Citywide Anti-gang and Youth Development Strategy.	4	This program is to manage the anticipated increase in workload for gang-related prosecutions, and consolidates similar City Attorney functions associated with gangs and youth.	\$ 3,072,487	\$ -	21	Resolution Positions
					1	Deputy City Attorney III
					9	Senior Assistant City Attorney
					1	Deputy City Attorney IV
					1	Paralegal I
					1	Paralegal II
					3	Legal Secretary II
					2	Legal Secretary III
					2	Legal Clerk II
City Clerk						
Off-Site Council Meetings						
Add funding to cover one-time expenses associated with off-site Council meetings that are not held in City Hall. Locations will include the Van Nuys City Hall (10 meetings), the San Pedro/Harbor area (three meetings) and other sites (four meetings) selected by the City Council. Expenses include costs for security personnel, special set-ups, and rentals for chairs, generators, stages or backdrops.	2	The City Council will schedule only 17 off-site meetings with the hopes that no meeting will require any security personnel and that all outdoor meetings will be held under cooperative weather conditions (i.e. no heat wave) to keep expenses (i.e., water bottles) down.	\$ 20,000	\$ -	-	
Records Management Project						
Add funding for Documentum's professional services, training and hardware to implement the electronic records retention module of the City's Electronic Document Management Software (EDMS). The Documentum records retention module will allow the City Clerk to establish and apply retention rules to documents in Documentum repositories. Hardware is included to permit archival retention of records under a separate storage area network.	18	The Document Management Steering Committee established by the Mayor and council has adopted Documentum as the City's standard for EDMS.	\$ 278,000	\$ -	-	

**2007-08 PROPOSED BUDGET
New Initiatives by Department**

Department	Blue Book #	Assumptions	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
Controller						
Payroll System Replacement D-Time Implementation						
Adds two resolution position authorities to expedite D-Time implementation in 32 City departments to become compliant with the Fair Labor Standards Act. Also includes 11 additional application servers funded by MICLA to accommodate the migration of 19,134 employees to D-Time.	12	Expediting D-Time implementation Citywide supports compliance with the Fair Labor Standards Act and reduces potential liability to the City.	0	\$ -	2	Systems Analysts (reso)
Audit - DWP & DWP Pension System						
Provides funding to conduct an industrial, economic and administrative survey of the DWP and a management audit of the DWP Pension System. The Charter requires these audits every five years.	13		\$ 1,000,000	\$ -	-	
Audit - Los Angeles World Airports						
Audit - Los Angeles World Airports: Provides funding to conduct an industrial, economic and administrative survey of the LAWA, as required every five years by the City Charter.	14		\$ 700,000	\$ -	-	
Civilianization Study						
Adds funding for the Controller to conduct a civilianization study for the Los Angeles Police Department.	16	It will focus on areas and functions within the LAPD where sworn personnel can be replaced by civilian personnel thus allowing sworn personnel to focus on crime reduction activities.	\$ 250,000	\$ -	-	
Cultural Affairs						
Watts Towers Art Center Gallery						
Add regular position authority for one Clerk Typist and one Gallery Attendant at a no cost adjustment. Delete funding from the As-Needed Salaries Account and add to expense accounts to pay for program supplies and other related costs. The facility will operate as a gallery and office for the Watts Towers Conservation and Preservation staff.	2		\$ -	\$ 48,250	1	Clerk Typist
					1	Gallery Attendant
Charles Mingus Junior Arts Center						
The Charles Mingus Junior Arts Center is scheduled to open in 2007-08. The Department is currently funded for cultural arts and programming services. Add one-time funding for furniture and technical equipment.	6		\$ 17,500	\$ -		

**2007-08 PROPOSED BUDGET
New Initiatives by Department**

Department Description of Initiatives	Blue Book #	Assumptions	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
Emergency Preparedness Department						
Community Emergency Management Continuation of four positions anticipated to be approved in the interim during 2006-07 (C.F. 06-2070) to expand the Emergency Preparedness Department in areas related to emergency planning and training, focusing primarily on community emergency management.	2	These positions will implement Phase One of the Emergency Preparedness Department's Restructuring and Enhancement Plan and assist with the development of future phases.	\$ 347,637	\$ -	1 1 2	Senior Management Analyst Secretary Emergency Preparedness
Emergency Planning and Training and Exercise Continuation of four positions anticipated to be approved in the interim during 2006-07 (C.F. 06-2070) to expand the Emergency Preparedness Department in areas related to special needs emergency planning, planning review, training delivery, training and exercise compliance and coordination.	4		\$ -	\$ -	4	Emergency Prep Coordinator
Fire						
New and Replacement Fire Facilities 18 positions are provided for Fire Station 36 that is expected to open in July 2007. Also, funding is provided in the Unappropriated Balance for eight other fire stations expected to open in 2007-08.	19	Assumes FS36 opens on time. Also places \$523,224 in the Unappropriated Balance assuming the eight other fire stations open as expected in 2007-08.	\$ 3,908,318	\$ -	12 3 3	Firefighter III Engineer Fire Captain I
Dispatch System and Switch Replacement Adds one-time expense funding for the replacement of various components of the Fire Department Computer Aided Dispatch 911 System.	31	Assumes replacement of various systems/networking components are a one-time expenditure.	\$ 258,000	\$ -	-	
General Services						
Mandated Boiler Maintenance Funding is added to comply with the South Coast Air Quality Management District Rule 1146.2 which became effective in January 2006. The proposed work will be performed by hiring hall staff.	14	Will provide semi-annual tune-ups and annual source testing by certified personnel for 75 boilers maintained by the Department.	\$ 251,150	\$ -	-	
Fire Protection Equipment/System Regulation Nine months funding and position authorities for five positions are added to comply with the Los Angeles Fire Code, Regulation IV (Reg. IV).	15	Will provide annual testing and certification of fire alarm systems, emergency lighting and egress systems, and five-year testing and certification of sprinkler system.	\$ 3,371	\$ -	1 1 1 1 1 1	Building Repairer I Building Maint District Plumber Electrician Senior Electrician Senior Electrician.

**2007-08 PROPOSED BUDGET
New Initiatives by Department**

Department	Blue Book #	Assumptions	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
Los Angeles Housing Department						
Citywide Housing Production System						
Provide contractual services authority, with no funding, for consultant and programming resources to develop the Citywide Housing Production System (CHPS) and make enhancements to the Housing Information Management System (HIMS), formerly known as the Loan Information Management System.	12	The CHPS will allow all City departments that conduct housing-related activities to report and collect Citywide affordable and market-rate housing development data.	\$ -	\$ -	-	
Code and Rent Information Systems Enhancement						
Provide contractual services authority, with no funding, for consultant and programming resources for the continued development and maintenance of the Code and Rent Information System (CRIS).	20, 29	Enhancements to CRIS include: allowing customers to view, pay and manage accounts for Code Enforcement and Rent registration payments, upgrades to code enforcement inspector's handheld devices to fully-functioning portable personal computers and integrating CRIS with various City information systems.	\$ -	\$ -	-	
Emergency Preparedness						
Provide contractual services authority, with no funding, to purchase equipment, hardware and software to develop and implement an emergency response and disaster assessment module to the Code and Rent Information System (CRIS).	28	Allows housing inspectors to transmit property damage and other disaster-related data from the field to CRIS, providing real-time damage data to the City's Emergency Operations Center. This upgrade to CRIS will also allow for efficient reporting to State and Federal agencies for disaster declarations and funding.	\$ -	\$ -	-	
Personnel						
Citywide Workforce Planning						
This program will develop a comprehensive workforce plan for the City to address serious staffing issues expected over the next few years. Due to the significant amount of City employees in critical positions who are eligible for retirement, the workforce plan will include strategies to develop and prepare current employees and non-employees to meet the City's staffing needs. Additionally, the program will also include a systematic review of the City's selection process to ensure that all exams are job related and assess the critical competencies necessary to successfully perform the duties of the job.	21		\$ 150,942	\$ -	2 1	Sr. Personnel Analyst I Personnel Research Analyst I
Equal Employment Opportunity Position for LAFD						
Personnel is adding a dedicated position to oversee various EEO and personnel-related issues for the Los Angeles Fire Department.	22		\$ 84,384	\$ -	1	Sr. Personnel Analyst I

**2007-08 PROPOSED BUDGET
New Initiatives by Department**

Department	Blue Book #	Assumptions	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
Department of City Planning						
Case Processing Workload	10, 16, 31		\$ 1,491,117	\$ -	1	Asso Zoning Administrator
34 new positions are added to enhance the Department's case processing capacity. The Department has an ongoing backlog of cases and has been unable to process cases within statutory timeframes. These positions will be divided between seven units, each of which will be designated to provide services within an area defined by one Area Planning Commission.					3	Commission Executive Assistant
					1	Principal Planner
					8	City Planner
					2	Clerk Typist
					7	City Planning Associate
					1	Management Analyst
					6	Planning Assistant
					1	Principal Clerk
					1	Secretary
					1	Senior City Planner
					2	Senior Clerk Typist
River Improvement Overlay	12		\$ 82,160	\$ -	-	
Funding is added to develop the River Improvement Overlay, which will establish guidelines and a design review process for future development projects along the Los Angeles River. Funding is for costs associated with community outreach and participation.						
New Planning Studies	13		\$ 720,000	\$ -	-	
Funding is added for traffic and environmental impact studies related to new Community Plans. The studies will include, but not be limited to, the initial development of the Cornfield Specific Plan.						
Systems Support for Community Plans	29		\$ -	\$ 155,099	-	
Funding is added for the first phase of the development of a mapping system to facilitate the update of Community Plans. Once complete, the system will enable the real time determination of discrepancies between the General Plan, zoning, and property ownership.						
Police						
Workers' Compensation Fraud Unit	45	Reduce the Department's WC costs by \$1 Million annually.	\$ 66,500	\$ -	2	Police Detective I (Reso)
Unit will investigate Workers' Compensation (WC) fraud cases, train supervisors in managing and avoiding claims and recognizing fraud, and analyze trends in costs and claims processing.						

**2007-08 PROPOSED BUDGET
New Initiatives by Department**

Department	Blue Book #	Assumptions	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
PW - Contract Administration						
ATSAC Projects Support Provide support for Citywide Automatic Traffic Surveillance and Control System (ATSAC) projects by providing necessary inspection at all construction sites.	11	This project is headed by the Department of Transportation.	\$ -	\$ 622,328	7	Construction Inspectors (Reso)
Labor Compliance and Local Hiring Administer local hiring programs and Project Labor Agreements (PLA) related to projects for the Port of Los Angeles (POLA).Costs will be fully reimbursed by POLA.	12	The PLAs are a type of pre-hire agreement designed to facilitate timely completion of complex construction projects.	\$ 147,896	\$ -	1 1 1	Sr Mgmt Analyst II (Reso) Sr Mgmt Analyst II (Reso) Senior Clerk Typist (Reso)
PW - Bureau of Engineering						
SMARTS Support One regular position authority is provided to support the Sewer Management Automated Renewal Tracking System (SMARTS).	8	This position will assume the duties currently being handled by a consultant and is SCM funded.		\$ 56,393	1	Programmer Analyst
ATSAC Projects Support One resolution position is provided to support Citywide Automated Traffic Surveillance and Control System (ATSAC) projects.	20			\$ 115,460	1	Civil Engineer
Survey Support for Landfill Sites Three resolution authority positions are provided to increase survey support on landfill sites.	25	Additional resources are needed to comply with Federal and State mandates on proper closure of landfill sites.		\$ 175,039	1 1 1	Field Engineer Aide Land Surveying Assistant Survey Party Chief
Los Angeles River Revitalization Master Plan Two resolution authority positions are provided to support the implementation of the Los Angeles River Revitalization Master Plan implementation. Funding is also provided for consultant studies.	26	Additional funding anticipated from DWP for consultant studies.	\$ 286,284	\$ -	1 1	Environmental Supervisor Senior Civil Engineer
PW- Sanitation						
Collection System Maintenance and Support Provides five positions to provide maintenance support for the Wastewater Collection System. Four Electric Pump Plant Operators will be located at the Venice Pumping Plant to support the sewage and stormwater pumping stations. One Office Engineering Technician will support the Closed Circuit TV invoicing process to maximize the early payment discount.	7	Completes move to manned pumping plant operations. Optimizes invoice processing to maximize early payment discounts.	\$ -	\$ 208,952	4 1	Electric Pumping Plant Operator Office Engineering Technician

**2007-08 PROPOSED BUDGET
New Initiatives by Department**

Department	Blue Book #	Assumptions	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
Description of Initiatives Advanced Water Treatment Facility (AWTF) Provides five positions to support the AWTF located at the Terminal Island Treatment Plant. This project is part of the DWP Harbor Water Recycling Project and all costs are fully reimbursed.	8	Provides dedicated resources for a fully-reimbursed service.	\$ -	\$ 239,847	5	Wastewater Treatment Plant Operator
Wastewater Engineering One position will lead the Onsite Wastewater Treatment Systems (OWTS) Program that addresses the regulation of septic tanks and the Sewer Capacity Availability Reviews (SCARs) Program that reviews plans where developers intend to connect to the City system. One position will implement the Difficult to Access Reaches (DAR) Program that addresses the inspection of parts of the sewer system located under private property. Two positions will provide resources to develop the Primary Sewer Basin Master Plans pursuant to the Collection System Settlement Agreement.	9	Additional resources needed to successfully implement mandated programs.	\$ -	\$ 226,709	4	Sanitary Eng Associate II
Wastewater Operational Requirements Provides one position to conduct sampling and analysis to satisfy National Pollution Discharge Elimination System (NPDES) permit requirements.	10	Additional resources needed to meet permit requirements.	\$ -	\$ 33,998	1	Laboratory Technician
Biosolids Management Program Support Provides one position to maintain consistent inspection coverage of the various beneficial use sites currently in use.	11	Increasing number of beneficial use opportunities requires additional staff to maintain inspection levels.	\$ -	\$ 47,729	1	Industrial Waste Inspector
Non-Curbside Recycling Program Support Provides one position to develop and implement the outreach plans for the Multi-Family Recycling Program and serve as the primary contact for apartment owners.	21	Expansion of program requires additional dedicated resources.	\$ -	\$ 50,959	1	Environmental Specialist
Private Hauler Auditor Provides one position to conduct audits of private solid waste haulers operating within the City to ensure compliance with permit requirements.	24	Replacing contractual services. Offset (\$80,000) taken from special fund.	\$ -	\$ 53,334	1	Senior Auditor
PW - Street Lighting						
ATSAC Projects Support Provide support for Citywide Automatic Traffic Surveillance and Control System (ATSAC) projects by providing necessary plan check review for all design projects.	11	This project is headed by the Department of Transportation.	\$ -	\$ 106,160	1	St Lighting Eng Ass II (reso)

**2007-08 PROPOSED BUDGET
New Initiatives by Department**

Department	Blue Book #	Assumptions	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
Additional Left-Turn Arrow Construction Assist DOT in constructing an additional 25 left-turn arrow signal installation projects.	12	Council File 06-0600-S39	\$ 74,400	\$ -	1	St Lighting Eng Ass II (reso)
Transportation						
ATSAC Hours Expansion The ATSAC Center will be staffed four additional hours each day during the week and it will be staffed on weekends.	12	The goal of this item is to improve traffic flow and reduce congestion during high peak traffic hours.	\$ -	177,957	3	Transportation Engineering Associates (Reso)
Transit Priority System Completion Resources provided will aid in the completion of the remaining TPS projects by 2010-2011.	13		\$ -	148,596	1 1	Transportation Engineering Signal Systems Electrician (Reso)
ATSAC Projects Construction - June 2009 City resources are provided to ensure that all ATSAC projects are in construction in 2009.	14		\$ -	464,072	2 1 1	Transportation Engineering Associate (Reso) Signal Systems Electrician (Reso) Graphics Designer (Reso)
Parking Enforcement Manager A new Parking Enforcement Manager will lead a Special Traffic Services Division and oversee the Total Integrated Grid Lock Enforcement Response Team.	23		\$ -	\$ -	1 -2	Parking Enforcement Manager Traffic Officer
Treasurer						
Payment Card Industry (PCI) Compliance Funding is provided for a third party vendor to perform on-site reviews and network scans of credit card processing systems at City Departments.		The City is required to comply with the Payment Card Industry (PCI) Data Security Standards imposed by the Credit Card Associations.	\$ 50,000	\$ -		
Recreation and Parks						
New and Renovated Facilities - Recreation Funding and resolution position authority for four positions are provided for recreational programming at new and renovated facilities.	14	Forty-three new and renovated facilities are expected to open in 2007-08. Funding and staffing are required to provide recreational programming at these new facilities.	\$ 496,176	\$ -	2 1 1	Recreation Facility Directors Therapeutic Recreation Recreation Coordinator

**2007-08 PROPOSED BUDGET
New Initiatives by Department**

Department Description of Initiatives	Blue Book #	Assumptions	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
<p>Joint Use Facilities - Recreation Funding and resolution position authority for four positions are provided for recreational programming at joint use facilities.</p>	15	The City partnered with the Los Angeles Unified School District to develop joint use facilities at Migue Contreras New Learning Center, Vista Hermosa High School and Central Los Angeles High School No. 2. Funding and staffing are required to provide recreational programming at these three facilities.	\$ 431,161	\$ -	2 2	Recreation Facility Directors Recreation Coordinators
<p>"Getting Kids to Camp" Program Funding is provided for the youth development program that offers camping opportunities to low and low-moderate income urban youth.</p>	17	The Department of Recreation and Parks partnered with the Department of Water and Power to provide camping opportunities and educational classes on the environment and conservation.	\$ 193,000	\$ -		
<p>New and Renovated Facilities - Maintenance Funding and resolution position authority for 10 positions are provided for the maintenance of new and renovated facilities.</p>	30	Forty-three new and renovated facilities are expected to open in 2007-08. Funding and staffing are required for the maintenance of these new facilities.	\$ 1,004,260	\$ -	7 2 1	Gardener-Caretakers Senior Gardeners Irrigation Specialist
<p>Joint Use Facilities - Maintenance Funding and resolution position authority for two positions are provided for the maintenance of joint use facilities.</p>	33	The City partnered with the Los Angeles Unified School District to develop joint use facilities at Migue Contreras New Learning Center, Vista Hermosa High School and Central Los Angeles High School No. 2. Funding and staffing are required to maintain these three facilities.	\$ 168,839	\$ -	2	Gardener-Caretakers
<p>Landscape Maintenance of 73 Public Parking Lots Funding and resolution position authority for six positions are provided for the maintenance of 73 public parking lots.</p>	34	The Department of Recreation and Parks will provide landscape maintenance services for 73 public parking lots owned by the Department of Transportation. This program is to be fully reimbursed by the Special Parking Revenue Fund.	\$ 390,000	\$ -	4 2	Gardener Caretakers Senior Gardeners

**2007-08 PROPOSED BUDGET
New Initiatives by Department**

Department	Blue Book #	Assumptions	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
Smart Irrigation Projects	35	The Department of Recreation and Parks partnered with the Department of Water and Power to renovate the irrigations systems at Arroyo Seco Park, Mount Carmer Recreation Center and Victory Memoria Grove at Elysian Park. The renovations will result in long-term water conservation.	\$ 975,500	\$ -	6	Gardener-Caretaker
Funding and resolution position authority for six positions are provided for weather smart irrigation projects.					1	Park Maintenance Supervisor
					1	Light Equipment Operator
					1	Equipment Operator
					2	Irrigation Specialists
Open Spaces	36	The Department of Recreation and Parks partnered with the Department of Water and Power to convert land under transmission lines to passive park space. Funding and staffing are required for improvements and maintenance of the additional open spaces.	\$ 2,031,500	\$ -	2	Gardener-Caretakers
Funding and resolution position authority for 13 positions are provided for the conversion of land located under transmission lines to passive park space. The program will increase open spaces, as well as provide job training opportunities to young adults.					1	Park Maintenance Supervisors
					1	Senior Park Maintenance Superv
					2	Light Equipment Operators
					2	Equipment Operators
					1	Heavy Duty Truck Operator
					4	Irrigation Specialists
Zoo						
Campo Gorilla Reserve Exhibit	8		\$ 182,877	\$ -	2	Animal Keeper
Add funding and position authority for two Animal Keeper positions and one Gardener Caretaker for the new Campo Gorilla Reserve Exhibit. Add funds totalling \$60,000 for educational staffing to provide interpretative guided tours of the new exhibit and add funds totaling \$18,000 for maintenance of the exhibit.					1	Gardener Caretaker

Comparison of Selected Service Levels

Department	Category	Unit of Measurement	Full Service Level Standard	Lowest Service Levels		Service Levels				Notes on Adopted / Proposed Service Levels	
				Year	Service Level	2004-05 Adopted	2005-06 Adopted	2006-07 Adopted	2007-08 Proposed		
Aging	Services										
	Transportation One-Way Trips	Number of trips		1999-00	125,930	144,000	130,200	143,339	143,339	* Information was not reported previously.	
	Number of frail/disabled people served	Number of persons			*	*	3,100	3,500	3,500		
	Congregate Meals Served	Number of meals		2006-07	903,064	949,000	906,858	903,064	903,064		
	Number of seniors served	Number of persons			*	*	14,000	12,742	12,742		
Homebound Meals Delivered	Number of meals		1997-98	697,975	830,000	845,904	903,064	903,064			
Number of homebound seniors served	Number of persons			*	*	5,900	5,660	5,600			
Animal Services	Staffing (Personnel)										
	Animal Control Officers	Full-Time Equivalents (FTE's)		1993-94	48	83	83	83	83		
	Sr Animal Control Officers	Full-Time Equivalents (FTE's)		1995-99	15	15	15	15	15		
	Service										
Animal Care	Number of Kennels and Cages				972	1,614	1,712	1,770			
Building and Safety	Code Enforcement										
	Code Enforcement Cases Closed	Number of Cases	Varies	1994/1995	16,475	49,950	45,750	45,000	46,000		
Fire	Staffing (Personnel)										
	Paramedics	Full-Time Equivalents (FTE's)		1992-93 Through 1995-96	378	621	720	720	726	6 Paramedics added at Fire Station 36 opening in 2007-08.	
	Services										
	24 Hours Rescue Ambulance Coverage	Number of Stations				86	100	100	101	Fire Station 36 opening in 2007-08.	
	Advanced Life Support (ALS) Ambulance	Number of Ambulances				79	87	87	88	Fire Station 36 opening in 2007-08.	
	Basic Life Support (BLS) Ambulance	Number of Ambulances				49	41	41	41		
10th Member on a Task Force	Number of Task Force Stations		1997-98	13	35	47	47	47			
General Services	City Fleet Vehicles (Non-Police / Fire)										
	Vehicle Replacement (Replacement standard is 8 years or approximately 84,000 miles for sedans, 8 years or approximately 84,000 miles for trucks and 10 years for large trucks.)	Percentage of Total Replaced	10%-12%	1981-82		8.5%	8.3%	8.3%	8.3%*	*For fleet vehicle replacement.	
		Sedans	12.5%								
		Trucks	12.5%								
		Large Trucks	10.0%								
	Total Cost in Millions		1981-82		\$ 77.297	\$ 67.913	\$ 59.361	\$ 33.340			
	General Fund				\$ -	\$ -	\$ 0.255	\$ 0.489			
	MICLA Financed				\$ 30.000	\$ 30.000	\$ 32.673	\$ 30.941			
	Solid Waste Resources Revenue Fund				\$ 39.735	\$ 35.000	\$ 20.000	\$ -			
	Sewer Construction and Maintenance Fund				\$ 7.160	\$ 2.355	\$ 5.082	\$ 1.850			
	Proposition C				\$ -	\$ -	\$ -	\$ 0.060			
Street Lighting Maintenance Assessment				\$ 0.402	\$ 0.558	\$ 1.351	\$ -				
Out of Service Rate	Fleetwide Percentage	Less than 10%		22%	13%	13%	13%	13%			

Comparison of Selected Service Levels

Department	Category	Unit of Measurement	Full Service Level Standard	Lowest Service Levels		Service Levels				Notes on Adopted / Proposed Service Levels		
				Year	Service Level	2004-05 Adopted	2005-06 Adopted	2006-07 Adopted	2007-08 Proposed			
Library	Library Operating Hours											
	Weighted Average	Hours per Week	43.1	1982-83/1984-85	32.0	49.2	49.2	52.9	52.9			
	Central Library	Hours per Week	60.0			60.0	60.0	60.0	60.0			
	8-Regional Branches	Hours per Week	60.0			60.0	60.0	60.0	60.0			
	39-Community Branches	Hours per Week	40.0			52.0	52.0	52.0	52.0			
	24-Community Branches	Hours per Week	40.0			40.0	40.0	52.0	52.0			
	Library Facility											
	Rebuilt* (open 60 hours per week)	Number of Libraries	60.0			6	7	7	7	*Rebuilt on the same location or close vicinity		
	Rebuilt* (open 52 hours per week)	Number of Libraries	52.0			29	30	31	31			
	Rebuilt* (open 40 hours per week)	Number of Libraries	40.0			19	20	20	20			
New Site (open 40 hours per week)	Number of Libraries	40.0			7	7	7	7				
Police	Staffing (Personnel)											
	Total Authorized	Full-Time Equivalents (FTE's)		1982-83	9,676	13,804	13,832	13,994	14,245			
	Sworn Authorized	Full-Time Equivalents (FTE's)		1982-83	6,900	10,212	10,215	10,354	10,466			
	Sworn Funded	Full-Time Equivalents (FTE's)				9,241	9,611	9,485	9,621			
	Civilian Authorized	Full-Time Equivalents (FTE's)		1982-83	2,776	3,592	3,617	3,640	3,779			
	Civilian Funded	Full-Time Equivalents (FTE's)				3,100	3,150	3,172	3,310			
	Police Fleet Vehicles											
	Vehicle Replacement (Replacement Standard is 90,000 miles)	Percentage Replaced	20.0%	1982-83	0%	16.6%	19.3%	20.7%	12.9%			
		Total Cost in Millions	\$ 22.10	1982-83	0%	\$ 19.83	\$ 28.96	\$ 31.10	\$ 23.75			
		General Fund				\$ 6.74	\$ 13.52	\$ 15.46	\$ 7.07			
		MICLA Financed				\$ 11.52	\$ 14.77	\$ 15.64	\$ 12.91			
		Forfeited Assets Funded				\$ 1.57	\$ 0.67	\$ -	\$ 3.77			
	Out of Service Rate	Patrol Vehicles Percentage	9.0%		12.0%	6.0%	6.8%	6.0%	6.0%			
Fleetwide Percentage		7.0%			4.7%	4.7%	4.5%	4.5%				
Street Services	Tree Trimming											
	Broadhead: 630,000	Trees Trimmed per Year	90,000	1994-95	20,000	68,600	80,000	80,000	63,700	Includes approximately 10,000 trees to be trimmed through Street Lighting Maintenance Assessment Fund. City forces will trim palm trees (lower height) in the vicinity of broadhead trees being trimmed.		
		Trim Cycle in Years	7.0	1994-95	31.5	10.0	7.9	7.9	9.9			
	Palm: 50,000	Trees Trimmed per Year	10,000	1994-95	5,600	-	6,000	6,000	3,300			
		Trim Cycle in Years	5.0	1994-95	8.9	NA	8.3	8.3	15.2			
	Street Resurfacing / Reconstruction											
	6,500 street miles. Street Services estimates that approximately 1,100 miles need full reconstruction, annually, rather than resurfacing.	Miles Serviced per Year	200.0	1982-83	50.0	135.0	200.0	200.0	175.0			
		Service Cycle in Years	27.0	1982-83	108.0	40.0	27.0	27.0	30.9			
	Slurry Seal											
	4,000 street miles. Assumes proper resurfacing/reconstruction cycle of local streets has been achieved.	Miles Serviced per Year	600.0	1992-93/1993-94	-	300.0	300.0	300.0	400.0			
Service Cycle in Years		6.7	1992-93/1993-94	-	13.3	13.3	13.3	10				

Comparison of Selected Service Levels

Department	Category	Unit of Measurement	Full Service Level Standard	Lowest Service Levels		Service Levels				Notes on Adopted / Proposed Service Levels	
				Year	Service Level	2004-05 Adopted	2005-06 Adopted	2006-07 Adopted	2007-08 Proposed		
Street Services (Continued)	Paving Unimproved Streets (Includes Alleys)										
	19 miles unimproved alleys. 20 miles unimproved streets.	Miles Serviced per Year		None prior to 2001-02		5	20	16	10	2007-08 Proposed Budget is the second phase of a three-year program to pave the remaining alleys. Evaluation of the cost to pave unimproved streets is yet to be determined.	
	Sidewalk Repair										
	10,750 sidewalks. Street Services estimates that approximately 4,650 miles are damaged.	Miles Serviced per Year		None prior to 2000-01		64	90	90	46	2007-08 Proposed Budget provides 26 miles in the base budget and 13 miles from the 50/50 cost sharing program. An additional 7 miles is funded off-budget from the Community Development Block Grant.	
	Catch Basin and Off-Gutter Repair										
		Basins and Gutters Serviced per Year		None prior to 2003-04		-	-	500	500	Gutter repairs	
	Street Sweeping of Posted and Non-Posted Streets										
Posted Streets	Percentage Swept per Week	95.0%	1994-95	92.3%	97.0%	97.0%	97.0%	97.0%			
Non-Posted Streets	Service Cycle in Weeks	4.3	1993-94	5.0	4.0	4.0	4.0	4.0			
Recreation and Parks	Recreation Facility Operating Hours										
	Average	Hours per Week	48 to 84	1982-83/1984-85	36 to 56	59.0	59.0	59.0	59.0	Typical facility open 9 hours per day.	
	Recreation Facility										
	New	Number of Facilities				20	25	20	23		
	Renovated	Number of Facilities				37	35	8	20		
Staffing (Personnel)											
Maintenance	Full-Time Equivalent (FTE's)				1,429	1,620	1,631	1,662			
Transportation	Service										
	Crossing Guards	Number of Placements				518	512	530	576		
		Number of Intersections					447	461	476	502	

**2007-08 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	
Fire	Public Information Officer	1	Senior Management Analyst I		1	Efficiencies
	Human Resources Division	3	Senior Personnel Analyst I Personnel Analyst II		2 1	
	Terrorism/Homeland Security	2	Assistant Chief		2	The General Fund pays a major portion of the cost of these two positions. Proprietary departments may reimburse the City for up to half of the cost of the positions.
	Homeland Security - Phase II	9	Fire Captain I Fire Captain II		8 1	
PW/Street Services	Illegal Signs	2	Clerk Typist	2	14	Full cost recovery of this program is not achievable in the current year. Due to insufficient General Fund revenue, only critical services are funded in 2007-08.
		14	Maintenance Laborer	7		
		7	Street Services Investigator			
	Sidewalk Saw Cut	1	Clerk Typist	10	1	Due to insufficient General Fund revenue, only critical services are funded in 2007-08.
10		Maintenance and Construction Helper	2			
2		Street Services Supervisor				
		51		19	32	

**2007-08 Proposed Budget
Position Change Summary
(Includes all General, Special and Grant Funded Positions)**

Department	2006-07 Adopted Budget Regular	Proposed Changes			2007-08 Proposed Budget Regular	2007-08 Proposed Resolution		
		Deletions	Regularized Resolution	New to Budget		Continued	New to Budget	Total
Aging	43	(1)	1	1	44	7		7
Animal Services	321	(5)		4	320	101		101
Building and Safety	839	(1)		1	839	170	47	217
City Administrative Officer	128				128	2	3	5
City Attorney	852	(1)			851	130	10	140
City Clerk	140		1		141	4	2	6
Comm. for CYF	8	(2)	4	6	16	2	8	10
Comm. on the Status of Women	5				5	1		1
Community Development	273	(11)			262	14	4	18
Controller	187	(1)	1	1	188	25	25	50
Convention Center	165				165		3	3
Council	108				108			-
Cultural Affairs	73			6	79		1	1
Department on Disability	14				14	7		7
El Pueblo de Los Angeles	17		4		21			-
Emergency Preparedness	16				16	8		8
Employee Relations Board	3				3			-
Environmental Affairs	37				37			-
Ethics Commission	27				27	3		3
Finance	360	(1)		2	361	1		1
Fire-Civilian	346				346	44		44
Fire-Sworn	3,576			8	3,584	22		22
General Services	2,197		13	48	2,258	54		54
Housing Department	503	(1)	1		503	64	6	70
Human Relations Commission	11	(1)			10	6		6
Information Technology Agency	743	(18)	1	3	729	52	6	58
Mayor	70			1	71			-
Neighborhood Empowerment	51			1	52			-
Personnel	435				435	91	3	94
Planning	271				271	57	35	92
Police-Civilian	3,633		15	131	3,779	53	5	58
Police-Sworn	10,310		6	150	10,466	22	2	24
Public Works:								
Board of Public Works	158				158			-
Contract Administration	309				309	47	27	74
Engineering	973		6	1	980	31	7	38
Sanitation	2,882	(3)	8	20	2,907	28		28
Street Lighting	247	(1)			246		2	2
Street Services	1,286	(16)		12	1,282	108	26	134
Transportation	1,582	(2)	1		1,581	28	10	38
Treasurer	38	(1)		1	38	2		2
Zoo	263	(1)		6	268			-
Library	1,129	(3)	7		1,133	53		53
Recreation and Parks	2,034	(1)	72	12	2,117	21	48	69
Totals	36,663	(71)	141	415	37,148	1,258	280	1,538

2007-08 PROPOSED BUDGET

CHANGE IN REGULAR AND RESOLUTION AUTHORITIES

	Regular			Resolution		
	Position Authorities			Position Authorities		
	2006-07 Adopted Budget	2007-08 Proposed Budget*	Net Change	2006-07 Adopted Budget	2007-08 Proposed Budget	Net Change
Aging	43	44	1	8	7	(1)
Animal Services	321	320	(1)	107	101	(6)
Building and Safety	839	839	-	177	217	40
City Administrative Officer	128	128	-	2	5	3
City Attorney	852	851	(1)	127	140	13
City Clerk	140	141	1	7	6	(1)
Commission for Children, Youth & Their Families	8	16	8	7	10	3
Commission on the Status of Women	5	5	-	3	1	(2)
Community Development	273	262	(11)	21	18	(3)
Controller	187	188	1	27	50	23
Convention Center	165	165	-	-	3	3
Council	108	108	-	-	-	-
Cultural Affairs	73	79	6	-	-	-
Department on Disability	14	14	-	7	7	-
El Pueblo de Los Angeles	17	21	4	4	-	(4)
Emergency Preparedness	16	16	-	-	8	8
Employee Relations Board	3	3	-	-	-	-
Environmental Affairs	37	37	-	-	1	1
Ethics Commission	27	27	-	4	3	(1)
Finance	360	361	1	1	1	-
Fire	3,922	3,930	8	48	66	18
General Services	2,197	2,258	61	74	54	(20)
Housing Department	503	503	-	65	70	5
Human Relations Commission	11	10	(1)	6	6	-
Information Technology Agency	743	729	(14)	68	58	(10)
Mayor	70	70	-	-	-	-
Neighborhood Empowerment	51	52	1	-	-	-
Personnel	435	436	1	91	94	3
Planning	271	271	-	66	92	26
Police	13,943	14,245	302	98	82	(16)
Public Works						
Board of Public Works	158	158	-	-	-	-
Bureau of Contract Administration	309	309	-	40	74	34
Bureau of Engineering	973	980	7	37	38	1
Bureau of Sanitation	2,882	2,907	25	16	28	12
Bureau of Street Lighting	247	246	(1)	1	2	1
Bureau of Street Services	1,286	1,282	(4)	214	134	(80)
Transportation	1,582	1,581	(1)	33	38	5
Treasurer	38	38	-	2	2	-
Zoo	263	268	5	-	-	-
Subtotal	33,500	33,898	398	1,361	1,416	55
Library	1,129	1,133	4	60	53	(7)
Recreation and Parks	2,034	2,117	83	92	69	(23)
Subtotal	3,163	3,250	87	152	122	(30)
Total	36,663	37,148	485	1,513	1,538	25

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

2007-08 PROPOSED BUDGET
Projected Vacancies and Position Authority in 2007-08

Department	Projected Vacancies on July 1, 2007			Projected Position Authority on June 30, 2008		
	General Fund	Other Funded	Total	General Fund	Other Funded	Total
Aging	2	5	7	17	27	44
Animal Services	126	-	126	320	-	320
Building and Safety	23	129	152	166	673	839
City Administrative Officer	5	-	5	115	13	128
City Attorney	38	17	55	835	16	851
City Clerk	9	2	11	129	12	141
Comm., Children, Youth & Families	5	-	5	16	-	16
Commission, Status of Women			-	5	-	5
Community Development	7	114	121	3	259	262
Controller	50	3	53	179	9	188
Convention Center	-	27	27	-	165	165
Council	-	-	-	107	1	108
Cultural Affairs	-	4	4	-	79	79
Disability	-	-	-	13	1	14
El Pueblo	6	-	6	-	21	21
Emergency Preparedness	-	-	-	14	2	16
Employee Relations Board	-	-	-	3	-	3
Environmental Affairs	3	2	5	23	14	37
Ethics Commission	1	-	1	-	27	27
Finance	26	1	27	349	12	361
Fire						
Civilian	50	6	56	343	3	346
Sworn	51	-	51	3511	73	3,584
General Services	178	27	205	1,877	381	2,258
Housing Department	-	52	52	-	503	503
Human Relations Commission	1	-	1	10	-	10
Information Technology Agency	70	10	80	682	47	729
Mayor	-	-	-	66	4	70
Neighborhood Empowerment	4	-	4	-	52	52
Personnel	32	-	32	411	25	436
Planning	54	-	54	229	42	271
Police					-	
Civilian	431	11	442	3,779	-	3,779
Sworn	825	-	825	9,867	599	10,466
Public Works					-	
Board Office	7	3	10	91	67	158
Contract Administration		70	70	208	101	309
Engineering	102	76	178	403	577	980
Sanitation	62	220	282	626	2,281	2,907
Street Lighting	-	43	43	-	246	246
Street Services	70	158	228	456	826	1,282
Transportation	50	37	87	1,345	236	1,581
Treasurer	-	-	-	33	5	38
Zoo	25	-	25	-	268	268
Subtotal	2,313	1,017	3,330	26,231	7,667	33,898
Library	88	-	88	-	1,133	1,133
Recreation and Parks	237	14	251	-	2,117	2,117
Subtotal	325	14	339	-	3,250	3,250
TOTAL	2,638	1,031	3,669	26,231	10,917	37,148

**2007-08 PROPOSED BUDGET
POSITION CHANGES SINCE 1991-92
GENERAL FUND ONLY**

(Excludes Grant and Special Funded Positions except for Police and Fire Departments)

	1990-91 Adopted Budget	Proposed Posn. Auth. on 7-1-07	Change	%
<u>Fire Department</u>				
Civilian	303	346	43	14.2%
Sworn	3,106	3,584	478	15.4%
	<u>3,409</u>	<u>3,930</u>	<u>521</u>	<u>15.3%</u>
<u>Police Department</u>				
Civilian	2,448	3,779	1,331	54.4%
Sworn	8,404	10,466	2,062	24.5%
	<u>10,852</u>	<u>14,245</u>	<u>3,393</u>	<u>31.3%</u>
Sanitation/Refuse Collection	<u>1,200</u>	<u>350</u>	<u>(850)</u>	<u>(70.8%)</u>
All Other City Departments	<u>10,369</u>	<u>7,706</u>	<u>(2,663)</u>	<u>(25.7%)</u>
Total City	<u><u>25,830</u></u>	<u><u>26,231</u></u>	<u><u>401</u></u>	<u><u>1.6%</u></u>

2007-08 PROPOSED BUDGET AUTHORIZED REGULAR POSITIONS BY DEPARTMENT SINCE 1996-97

DEPARTMENT	2007-08 PROPOSED BUDGET												Change from 2006-07		
	1996-97	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	Authorized*	Authorized	Percent	
													Authorized*	Authorized	Percent
Aging	61	46	45	48	48	48	48	48	42	43	43	44	1	2.33%	
Animal Services	177	183	191	231	247	313	309	304	296	296	321	320	(1)	(0.31%)	
Building and Safety	836	840	810	821	829	863	859	858	835	837	839	839	-	-	
City Administrative Officer	118	121	121	129	118	123	122	129	125	126	128	128	-	-	
City Attorney	734	750	805	816	829	839	839	820	808	808	852	851	(1)	(0.12%)	
City Clerk	397	401	408	409	126	133	140	139	137	138	140	141	1	0.71%	
Comm. Child., Youth & Fam.	36	43	44	41	41	42	42	37	24	24	8	16	8	100%	
Comm. on Status Women	12	12	12	12	12	13	15	15	12	12	5	5	-	-	
Community Development	307	293	294	289	274	282	281	274	273	273	273	262	(11)	(4.03%)	
Controller	167	165	162	164	171	183	183	183	180	186	187	188	1	0.53%	
Convention Center	206	201	201	202	198	208	208	197	163	163	165	165	-	-	
Council	110	110	110	110	108	108	108	108	108	108	108	108	-	-	
Cultural Affairs	79	85	86	87	91	98	97	94	74	74	73	79	6	8.22%	
Department on Disability	-	-	20	22	26	28	26	26	23	23	14	14	-	-	
El Pueblo	56	56	58	58	59	59	53	58	25	25	17	21	4	23.53%	
Emergency Preparedness	-	-	-	-	11	17	14	14	14	14	16	16	-	-	
Employee Relations Board	8	8	8	8	8	8	8	8	8	8	3	3	-	-	
Environmental Affairs	38	39	40	40	42	43	43	43	43	43	37	37	-	-	
Ethics Commission	22	25	26	27	27	29	29	31	30	30	27	27	-	-	
Finance	-	-	-	-	344	361	360	343	350	342	360	361	1	0.28%	
Fire - Sworn	3,026	3,042	3,077	3,091	3,165	3,244	3,346	3,376	3,382	3,562	3,576	3,584	8	0.22%	
Fire - Civilian	326	323	331	341	331	333	334	333	333	338	346	346	-	-	
Subtotal	3,352	3,365	3,408	3,432	3,496	3,577	3,680	3,709	3,715	3,900	3,922	3,930	8	0.20%	
General Services**	1,499	1,513	1,523	1,539	1,673	1,857	1,861	1,871	1,923	2,120	2,197	2,258	61	2.78%	
Housing	276	263	264	368	377	379	379	408	403	395	503	503	-	-	
Human Relations Comm.	17	24	24	25	26	26	26	24	21	21	11	10	(1)	(9.09%)	
Information Tech. Agency	728	739	746	744	745	774	825	764	748	767	743	729	(14)	(1.88%)	
Mayor	72	72	72	72	74	74	74	74	66	66	70	70	-	-	
Neighborhood Empowerment	-	-	-	-	32	40	52	68	62	62	51	52	1	1.96%	
Personnel	384	390	379	379	372	405	405	394	440	440	435	436	1	0.23%	
Planning	260	261	260	262	306	320	323	323	304	306	271	271	-	-	
Police - Sworn	9,037	9,652	9,870	10,045	10,061	10,203	10,197	10,219	10,213	10,215	10,310	10,466	156	1.51%	
Police - Civilian	3,146	3,510	3,590	3,605	3,589	3,555	3,602	3,588	3,592	3,617	3,633	3,779	146	4.02%	
Subtotal	12,183	13,162	13,460	13,650	13,650	13,758	13,799	13,807	13,805	13,832	13,943	14,245	302	2.17%	
Public Works															
Board of Public Works	45	43	58	58	63	59	59	59	153	152	158	158	-	-	
Accounting	88	88	83	83	84	-	-	-	-	-	-	-	-	-	
Contract Administration	391	385	341	331	331	353	356	347	335	309	309	309	-	-	
Engineering	1,188	1,043	948	980	976	981	972	969	950	946	973	980	7	0.72%	
Financial Mgmt & Personnel	-	-	-	-	-	111	107	109	-	-	-	-	-	-	
Mgmt-Employee Services	24	24	23	24	24	-	-	-	-	-	-	-	-	-	
Sanitation	2,739	2,656	2,544	2,496	2,421	2,582	2,652	2,695	2,762	2,821	2,882	2,907	25	0.87%	
Street Lighting	203	197	207	206	213	214	218	224	231	231	247	246	(1)	(0.40%)	
Street Services	1,157	1,178	1,219	1,225	1,241	1,304	1,318	1,318	1,285	1,285	1,286	1,282	(4)	(0.31%)	
Social Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transportation	1,453	1,453	1,485	1,479	1,472	1,477	1,527	1,524	1,521	1,521	1,582	1,581	(1)	(0.06%)	
Treasurer	37	37	37	37	-	-	-	39	39	38	38	38	-	-	
Zoo	-	189	209	221	231	236	241	272	256	256	263	268	5	1.90%	
Library	964	1,056	1,054	1,093	1,102	1,154	1,184	1,194	1,138	1,141	1,129	1,133	4	0.35%	
Recreation and Parks	1,941	1,777	1,807	1,845	1,888	1,980	2,037	2,053	1,905	1,974	2,034	2,117	83	4.08%	
Total	32,363	33,290	33,592	34,063	34,406	35,459	35,879	35,974	35,632	36,156	36,663	37,148	485	1.36%	

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NOTE: Prior to 2006-07, total is the positions authorized in the Department Personnel Ordinance and includes Commissioners

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

** General Services - does not include Print Shop positions. (41 Print shop positions budgeted in 1996-97.)

**2007-08 PROPOSED BUDGET
FILLED REGULAR POSITIONS ELIMINATED**

Department	Blue Book Item	Class Code	Incumbent's Classification *	Count
City Attorney				
	<i>Executive Management</i>			
	35	0553	Assistant City Attorney	(1)
Fire				
	<i>Special Duty Staff</i>			
	12	2112-3	Firefighter III	(6)
		2142-1	Fire Captain I	(1)
	<i>Training and Risk Management Staff</i>			
	27	2142-1	Fire Captain I	(3)
ITA				
	<i>3-1-1 Call Center Service Reductions</i>			
	48	1467-1	Senior Communications Operator I	(2)
		1461-2	Communications Information Representative II	(4)
		1461-1	Communications Information Representative I	(1)
Library				
	<i>Book Repair Efficiencies</i>			
	13	1491	Book Repairer	(3)

* Where possible, displaced incumbents will be transferred to vacant positions located elsewhere.

**2007-08 PROPOSED BUDGET
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Pos.	Classifications	Funding	Blue Book No.
Animal Services	1	Curator of Education	0-month	16
Building and Safety	1	Clerk Typist	9-months	6
	6	Structural Engineering Associate III	9-months	6
	1	Electrical Engineering Associate	9-months	6
	2	Mechanical Engineering Associate	9-months	6
	1	Geotechnical Engineer	9-months	6
	1	Building Inspector	9-months	13
	4	Senior Building Inspector	9-months	13
	1	Senior Plumbing Inspector	9-months	13
	2	Senior Fire Sprinkler Inspector	9-months	13
	2	Senior Heating and Refrigeration Inspector	9-months	13
	1	Electrical Inspector	9-months	13
	1	Principal Inspector	9-months	14
	30	Assistant Inspector	0-month	15
	1	Building Mechanical Inspector	0-month	15
	1	Clerk Typist	0-month	15
	1	Safety Engineer Pressure Vessel	9-months	26
	2	Safety Engineer Elevator	9-months	26
	1	Senior Safety Engineer Elevator	9-months	26
	1	Senior Clerk Typist	9-months	40
	4	Clerk Typist	9-months	48
	64			
City Attorney	10	Deputy City Attorney III	0-month	4
	2	Legal Secretary III	0-month	4
	1	Paralegal II	0-month	4
	1	Senior Assistant City Attorney	11-months	4
	14			
City Clerk	1	Legislative Assistant I	2-months	1
	1	Accountng Clerk I	9-months	11
	1	Business Improvement District Auditor I	9-months	15
	3			
Commission on Children, Youth and Their Families	1	Senior Management Analyst I	9-months	3
	1	Management Assistant	9-months	3
	2	Community Program Assistant I	9-months	5
	2	Administrative Intern - half time	6-months	6
	1	Community Program Assistant I	9-months	6
	1	Systems Analyst II	9-months	6
	1	Clerk Typist	9-months	6
	1	Senior Project Coordinator	9-months	6
	1	Senior Clerk Typist	9-months	6
	11			
Controller	1	Management Analyst II	6-months	5
	1	Senior Management Analyst II	6-months	5
	2	Fiscal Systems Specialist I	4-months	5
	3	Fiscal Systems Specialist II	6-months	5
	3	Fiscal Systems Specialist I	3-months	5
	1	Fiscal Systems Specialist II	1-month	5
	1	Fiscal Systems Specialist I	1-month	5
	1	Financial Management Specialist IV	1-month	5
	2	Financial Management Specialist II	6-months	5
	1	Financial Management Specialist I	4-months	5
	1	Senior Systems Analyst II	3-months	5
	2	Senior Systems Analyst I	1-month	5
	1	Systems Analyst II	4-months	5

**2007-08 PROPOSED BUDGET
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Pos.	Classifications	Funding	Blue Book No.
	2	Senior Management Analyst I	0-month	5
	2	Fiscal Systems Specialist I	0-month	5
	1	Management Analyst II	0-month	5
	2	Systems Analyst II	0-month	12
	27			
Convention Center	1	Director of Personnel I (resolution)	0-month	7
General Services	5	Special Officer III	9-months	8
	1	Building Repairer I	9-months	15
	1	Building Maintenance District Supervisor	9-months	15
	1	Plumber	9-months	15
	1	Electrician	9-months	15
	1	Senior Electrician	9-months	15
	2	Heavy Duty Equipment Mechanic	9-months	24
	1	Equipment Mechanic	9-months	24
	3	Heavy Duty Equipment Mechanic	9-months	25
	3	Equipment Mechanic	9-months	26
	19			
Information Technology Agency	1	Systems Programmer II (resolution)	5-months	11
	1	Data Base Architect (resolution)	5-months	11
	1	Programmer/Analyst V (resolution)	4-months	11
	1	Data Base Architect (resolution)	2-months	11
	2	Programmer/Analyst IV (resolution)	0-month	11
	1	Systems Programmer I (resolution)	0-month	11
	2	Programmer/Analyst III (resolution)	0-month	11
	1	Fiscal Systems Specialist II	0-month	58
	1	Management Analyst II	0-month	58
	11			
Department of City Planning	3	City Planner	6-months	10
	1	City Planning Associate	6-months	10
	1	Principal Planner	6-months	10
	2	Senior Clerk Typist	0-month	15
	10	City Planning Associate	0-month	15
	3	City Planner	0-month	15
	3	Associate Zoning Administrator	0-month	15
	1	Associate Zoning Administrator	6-months	16
	5	City Planner	6-months	16
	2	Clerk Typist	6-months	16
	6	City Planning Associate	6-months	16
	1	Management Analyst	6-months	16
	6	Planning Assistant	6-months	16
	1	Secretary	6-months	16
	1	Senior City Planner	6-months	16
	1	Senior Clerk Typist	6-months	16
	1	Clerk Typist	9-months	27
	3	Commission Executive Assistant	6-months	31
	1	Principal Clerk	6-months	31
	1	Senior Clerk Typist	6-months	31
	53			
Police	2	Secretary	0-month	10
	2	Principal Clerk Police II	0-month	10
	20	Clerk Typist	0-month	10
	8	Senior Clerk Typist	0-month	10
	24	Police Service Representative II	0-month	10
	6	Senior Police Service Representative I	0-month	10
	92	Police Officer II	0-month	10
	20	Police Detective I	0-month	10

**2007-08 PROPOSED BUDGET
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Pos.	Classifications	Funding	Blue Book No.
	16	Police Sergeant I	0-month	10
	10	Police Lieutenant I	0-month	10
	4	Police Captain I	0-month	10
	10	Management Analyst I	0-month	10
	1	Warehouse and Toolroom Worker I	9-month	17
	13	Criminalist I	9-month	17
	1	Supervising Criminalist	9-month	17
	1	Chief Forensic Chemist I	9-month	17
	2	Laboratory Technician I	9-month	17
	1	Management Analyst I	9-month	17
	8	Police Detective I	9-month	18
	1	Police Lieutenant I	9-month	18
	20	Detention Officer	6-month	27
	4	Forensic Print Specialist I	0-month	28
	2	Property Officer	0-month	28
	4	Garage Attendant	0-month	28
	4	Equipment Mechanic	0-month	28
	2	Senior Equipment Mechanic	0-month	28
	278			
PW - Contract Administration	5	Construction Inspectors	9-months	8
	4	Senior Construction Inspectors	9-months	8
	1	Senior Electrical Inspector	9-months	8
	4	Construction Inspectors	9-months	10
	3	Senior Construction Inspectors	9-months	10
	1	Senior Management Analyst II	9-months	12
	1	Management Analyst I	9-months	12
	1	Senior Clerk Typist	9-months	12
	20			
Bureau of Engineering	1	Principal Clerk	0-month	5
	2	Construction Estimator	0-month	5
	5	Civil Engineer	0-month	5
	3	Civil Engineering Associate II	0-month	5
	2	Civil Engineering Associate III	0-month	5
	1	Principal Civil Engineer	0-month	5
	1	Programmer Analyst	9-months	8
	1	Management Analyst	9-months	15
	1	Field Engineer Aide	9-months	25
	1	Land Surveying Assistant	9-months	25
	1	Survey Party Chief	9-months	25
	1	Senior Civil Engineer	9-months	26
	20			
PW/Sanitation	1	Civil Engineering Associate IV (reso)	0-month	2
	1	Environmental Specialist III (reso)	0-month	2
	5	Sanitary Engineering Associate II (reso)	0-month	2
	1	Sanitary Engineering Associate III (reso)	0-month	2
	1	Sanitary Engineering Associate IV (reso)	0-month	2
	2	Sanitary Engineer (reso)	0-month	2
	2	Senior Sanitary Engineer (reso)	0-month	2
	4	Electric Pumping Plant Operator	9-months	7
	1	Office Engineering Technician	9-months	7
	5	Wastewater Treatment Plant Operator	9-months	8
	4	Sanitary Engineering Associate	9-months	9
	1	Laboratory Technician	9-months	10
	1	Industrial Waste Inspector	9-months	11
	1	Sanitary Engineering Associate	9-months	20

**2007-08 PROPOSED BUDGET
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Pos.	Classifications	Funding	Blue Book No.
	1	Environmental Specialist	9-months	21
	1	Senior Auditor	6-months	24
	32			
PW/Street Services	2	Maintenance Laborer	0-month	35
	1	Tree Surgeon	0-month	35
	2	Maintenance and Construction Helper	0-month	35
	1	Tree Surgeon Supervisor I	0-month	35
	3	Gardener Caretaker	0-month	35
	1	Senior Gardener	0-month	35
	1	Tree Surgeon Assistant	0-month	35
	1	Carpenter	0-month	35
	2	Cement FinisherWorker	0-month	35
	2	Cement Finisher	0-month	35
	2	Plumber	0-month	35
	1	Light Equipment Operator	0-month	35
	1	Equipment Operator	0-month	35
	1	Truck Operator	0-month	35
	1	Heavy Duty Truck Operator	0-month	35
	1	Street Services Supervisor II	0-month	35
	1	Civil Engineer	0-month	35
	1	Civil Engineering Associate Iv	0-month	35
	1	Landscape Architectural Associate IV	0-month	35
	26			
Transportation	3	Transportation Engineering Associates	9-months	12
Recreation and Parks	1	Recreation Facility Director	6-months	14
	1	Recreation Coordinator	6-months	14
	1	Recreation Facility Director	3-months	15
	1	Recreation Coordinator	3-months	15
	1	Gardener-Caretaker	9-months	30
	1	Gardener-Caretaker	10-months	30
	3	Gardener-Caretaker	3-months	30
	1	Senior Gardener	6-months	30
	1	Senior Gardener	2-months	30
	1	Irrigation Specialist	2-months	30
	1	Gardener-Caretaker	3-months	33
	13			

**2007-08 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						

ADD/DELETE RATES
2007-08 Proposed Budget

SWORN - CURRENT POSITIONS

Pensions		27.80% combined rate
Health and Welfare Program	Police	\$9,717 per position
	Fire	\$9,173 per position

SWORN - NEW POSITIONS

GCP-Pensions Savings Plan (3%) & Medicare (1.5%) ¹		4.5%
Health and Welfare Program	Police	\$9,717 per position
	Fire	\$9,173 per position

CIVILIAN

CERS (22.79%) & GCP - Medicare (1.5%)		24.29%
Civilian FLEX Program		\$8,252 per position

Example:

One position (Civilian) @ \$60,000 (salary cost) X 24.29% + \$8,252 = \$22,826

1. Fire and police recruits become members of the Fire and Police Pensions Systems 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.

2007-08 PROPOSED BUDGET
Status of Report Backs in 2006-07 Budget

Department	B&F	Status	Council	General Fund	Special Fund	No. of	Class Title
Description of Report Back	Item #		File	Costs	Costs	Positions	
Aging							
Development of a Pilot Civic Improvement program to encourage more senior volunteers.		The department released a report proposing the Civic Engagement Program of Senior Volunteers. The Personnel Committee instructed GSD to work with the Department to identify a suitable City facility to house the volunteer program. Mid-Year Financial Status Report recommends placing funds in the Unappropriated Balance Reserve for Economic Uncertainties for this program.	06-0600-S42	N/A	N/A	N/A	N/A
Building & Safety							
Provide funding for a One-Stop Permit Office for Charter Schools pursuant to Council File No. 05-2669.	M10	Report pending Council.	05-2669	N/A	N/A	N/A	N/A
City Administrative Officer							
Instruct the CAO to provide bi-monthly or more frequent, if necessary, financial status reports on revenues and expenditures, the status of the Reserve Fund, departmental hiring, projected shortfalls and recommendations to protect the City's fiscal health.	73	Several financial status reports have been submitted to date. One additional report is anticipated at year-end.	06-0600	N/A	N/A	N/A	N/A
Instruct the CAO to report back on the funding gap for Phases I and II of the renovation of the City-owned Vision Theater and construction of the Manchester Jr. Arts Center.	84b	Status report submitted to Council.		N/A	N/A	N/A	N/A
Instruct the CAO to prepare and present to the City Council within 30 days, a listing of all resolution, substitute, and in-lieu positions needed to fulfill the intent of the Council action on the 2006-07 Budget.	128	CAO report submitted.	06-0600-S43	N/A	N/A	N/A	N/A
Instruct the City Administrative Officer and any other relevant departments to report to the Public Works Committee on the Capital Improvement Expenditure Program including the process of getting a project on the list.	M32	Report pending.		N/A	N/A	N/A	N/A
City Attorney							
Report from the CAO regarding the proposed deployment, agencies involved, and the integration of the pilot Neighborhood Prosecutor Program with existing programs.	30	The Proposed Budget consolidates School Safety Prosecutor Program, Neighborhood Prosecutor Program and Gang Unit into the "Gang Prosecution Program" as part of the overall Citywide Anti-gang and Youth Development Strategy.	06-2498	N/A	N/A	N/A	N/A

2007-08 PROPOSED BUDGET
Status of Report Backs in 2006-07 Budget

Department	B&F Item #	Status	Council File	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
Description of Report Back							
Request the City Attorney to report on a bi-monthly basis to the Budget and Finance Committee on the status of liability claims and outside legal counsel costs.	75	Several reports have been submitted to date. Reports are on-going.	06-0600-S72 06-0600-S75	N/A	N/A	N/A	N/A
Request the City Attorney and instruct the CAO and Police Department to report on the proposal to create a Bureau of Investigations in the City Attorney's Office to take over investigative functions from LAPD for the prosecution of family violence, gang crime, corruption and fraud cases.	85	Proposal not funded in the Proposed Budget.		N/A	N/A	N/A	N/A
Commission Children Youth & Families							
Develop a plan with the assistance of the CAO for the use of the \$100,000 transfer from CCYF to the Unappropriated Balance to support childcare initiatives, including an evaluation of Phase II of the Data Report and the needs expressed through the community forums.	M38	\$70,000 funding for the Workforce Initiative contract was approved by the Council in July 2006. Mid-Year Financial Status Report recommends placing remaining \$30,000 in the Unappropriated Balance Reserve for Economic Uncertainties.	06-0600-S41	\$ 70,000	N/A	N/A	N/A
Cultural Affairs							
Report back from the CAO and Cultural Affairs on the definition of a "citywide celebration" and those that may be funded from this GCP line item.	44	Department report pending Committee.	06-0600-S36	N/A	N/A	N/A	N/A
Request the City Attorney and Cultural Affairs to review the nexus study and report back on eligible uses of the Arts Development Fees and CAO and CAD to report back on public and private resources available.	89	The City Attorney and Cultural Affairs have an administrative agreement where every contract, which proposes to spend Arts Development Fee funds is subject to the review of the City Attorney for the purposes of ensuring compliance with the City's nexus requirement.	06-0600-S34	N/A	N/A	N/A	N/A
CAO and Cultural Affairs to develop a strategy to correct the perennial problem with the As-Needed Salaries Account; institute a tracking system for Public Arts Program fees, including, but not limited to: revenue anticipated and received; purposes of expenditures; encumbrances; and available balance.	90	The Mayor's Proposed Budget adds three authorities, at a no cost adjustment, which will help reduce the Department's reliance on the As-Needed account. The CAO will continue to work with the Department.		N/A	N/A	3	(1) Arts Associate, (1) Theatre Technician, (1) Clerk Typist
Add six months funding for staffing and programming at the Charles Mingus Arts Center in Watts.	M36	The opening for the Charles Mingus new facility has been delayed to FY 2007-08. Funding is provided in the Proposed Budget.	06-0600-S8	N/A	Charles Mingus Facility - \$17,500; Watts Towers Arts Center - \$48,250	2	(1) Clerk Typist; (1) Gallery Attendant

2007-08 PROPOSED BUDGET
Status of Report Backs in 2006-07 Budget

Department	B&F Item #	Status	Council File	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
Description of Report Back Recognize the need for additional grants for Non Profit Cultural Arts Programs citywide.	M53	Each year the Department's budget includes funding for grants. The Proposed Budget include Specials I (\$2,088,485), II (\$697,991) and III (\$323,509). The Department has made and continues to make efforts to submit applications to receive grant dollars and other non-City funds.	06-0600-S15	N/A	N/A	N/A	N/A
Emergency Preparedness Report on reorganization.		CAO report regarding Phase I pending in Committee. EPD to report back on Phase II.	06-2070	N/A	N/A	N/A	N/A
Environmental Affairs Instruct Environmental Affairs to report to Council on the Green Agenda that has been under development. Further, establish a Citywide Green Agenda Task Force to assist in the development of a Green Agenda for the City comprised of EAD, Sanitation, Engineering, General Services, Building and Safety and Water and Power.	37	Department report pending Committee.	06-0600-S13	N/A	N/A	N/A	N/A
Report on sources of funding totaling \$165,000, such as the Citywide Recycling Fund, the Stormwater Pollution Abatement Fund, DWP funds, and other funding sources that can be used to develop a one-year pilot program for the City to partner with Global Green USA and Sustainable Works to promote environmentally conscious practices.	M49	Under review.		N/A	N/A	N/A	N/A
Ethics Commission Instruct the CAO and Ethics to report to the Budget and Finance Committee on whether reimbursement is received, or can be received, from LAUSD for ethics filings administered for LAUSD by the City, including posting information on the City website.	39	LAUSD does reimburse these services.		N/A	N/A	N/A	N/A
Fire Relative to the Comprehensive Medicals Program, the CAO and Fire to report on differences in examinations provided by City health plans; workers' compensation savings generated; and source for ongoing funding.	40	Pending Fire Department report back. However, the \$800,000 placed in the Unappropriated Balance to continue this program in 2006-07 has been reappropriated in the Mid-Year report to offset other deficits within the Department (C.F 06-0600-S74).	05-0251	N/A	N/A	N/A	N/A

2007-08 PROPOSED BUDGET
Status of Report Backs in 2006-07 Budget

Department	B&F Item #	Status	Council File	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
Description of Report Back							
Instruct the CAO and Fire to report to the AGE Committee on the Controller's audit recommendations regarding Fire dispatch.	93	Pending Fire Department report back to the Audits and Governmental Efficiency Committee.	06-0996	N/A	N/A	N/A	N/A
Instruct the CAO to conduct a study on the appropriate funding levels for Fire sworn salary and overtime accounts. Also study operations and staffing.	94	Currently conducting an analysis of the data provided by the Fire Department. Additional documents are pending.		N/A	N/A	N/A	N/A
Instruct the CAO to report on the timeline for hiring Fire sworn personnel and projected attrition.	95	CAO report pending Council.	06-1947	N/A	N/A	N/A	N/A
General City Purposes							
Instruct the CAO and CLA to report back on any actions necessary to ensure the minimum 820 shelter beds year round.	24a	Council action taken. \$1.05M came from UB and \$50K came from Reserve Fund.	06-0600-S33	\$ 1,100,000	N/A	N/A	N/A
Add funds to the General City Purposes to assist the Atwater Village, Echo Park, and Hollywood Sears Farmer's Markets.	M28	Report issued to Council.	06-0600-S7	N/A	N/A	N/A	N/A
Increase funding for the Los Angeles Neighborhood Land Trust from \$100,000 to a total of \$500,000.	M40	Funding of \$100K was provided through CDBG 32nd PY Reprogramming.	06-0600-S10	N/A	N/A	N/A	N/A
General Services							
Instruct General Services to coordinate with the proprietary departments and report back on the feasibility and potential benefits in jointly coordinating the citywide purchase of refined petroleum products and hedge purchasing of fuel.	97	Department report pending Committee.	06-0600-S57	N/A	N/A	N/A	N/A
Housing Department							
Rent Stabilization Ordinance Study- LAHD, CLA and CAO to develop a scope of work for an RFP to analyze methodology to calculate rent increases versus cost increases.	65	RFP has been released.	04-0777	N/A	N/A	N/A	N/A
Information Technology Agency							
Instruct CAO and CLA to report back with a plan to incrementally raise the allocation for Channel 36 operations by \$200,000 in future years until the total allocation reaches \$1.2 million.	M26	Under review in conjunction with Motion to conduct a fiscal and operational audit of Channels 35 and 36.	06-0600-S5	N/A	N/A	N/A	N/A
Los Angeles Convention Center							
Report back on creation of an enterprise fund.		Report pending Committee.	06-0600-S64	N/A	N/A	N/A	N/A
Police							
Instruct the CAO to report on the LAPD request for 70 additional Detention Officer positions at the jails to address workload issues and the feasibility of taking over certain duties currently performed by sworn personnel.	108	20 additional positions with six months funding placed in the Proposed Budget.		\$ 421,800	N/A	20	Detention Officer

2007-08 PROPOSED BUDGET
Status of Report Backs in 2006-07 Budget

Department	B&F Item #	Status	Council File	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
Description of Report Back							
Instruct the Police Department to report back on the request for an additional 145,000 sworn overtime hours.	M5	Department reported on overtime. 113,000 additional hours funded in the Proposed Budget.	06-0600-S59	\$ 6,243,250	N/A	N/A	N/A
Instruct the CAO and CLA to report back with a study of LAPD's deployment practices focusing on an assessment of staffing, backfilling, and the impact on deployment of patrol officers from Phases I & II of the LAPDs Homeland Security Plan and Cold Case operations, including the impact on field operations, especially in high violent crime areas.	M30(1)	This has been a topic of discussion in relation to a number of items before Public Safety and Budget and Finance Committees.		N/A	N/A	N/A	N/A
Instruct the CAO and CLA to report back with a study of the overall impact of DROP retirements.	M30(2)	Report pending Committee.	04-2617	N/A	N/A	N/A	N/A
Public Works - Contract Administration							
Report on a standardized review process regarding MBE/WBE participation; including application to proprietary departments.	111	Department report pending Committee.	06-2030	N/A	N/A	N/A	N/A
Public Works - Sanitation							
Report on possible grants to be used for water treatment plants and grants previously received.		Report received and filed.	06-0600-S55	N/A	N/A	N/A	N/A
Public Works - Street Services							
Instruct CAO, Street Services, DOT and GSD to provide a comprehensive analysis of the Street Sweeping Program.	113	Currently under review.		N/A	N/A	N/A	N/A
Instruct DOT, PW Street Services and City Attorney to report back on heavy truck fees or other funding sources for street damage.	124	Department drafting report.		N/A	N/A	N/A	N/A
Add funding and positions consisting of one Tree Surgeon Supervisor I and one Street Services Investigator to enforce the Protected Tree Ordinance.	M39	Under review.	06-2445	N/A	N/A	N/A	N/A
Recreation and Parks							
Add funding for the Griffith Park Observatory Visitor Access Program for public outreach and marketing.		Department addressed internally within own funds.	06-0600-S55	N/A	N/A	N/A	N/A
Instruct CAO and Recreation and Parks to report on regularizing As-Needed employees who meet the criteria of part-time status.	114	Ongoing process.		N/A	N/A	N/A	N/A
Instruct the CLA and CAO to identify \$270,000 for the City's contributions toward the Arroyo Seco Feasibility Study.	M2	Under review.	06-1831	N/A	N/A	N/A	N/A
Add funds for payment of utilities at Pershing Square.	M43	Under review.		N/A	N/A	N/A	N/A
Identify funding for the relocation and use of two trailers at the Griffith Observatory Satellite to the Friendship Auditorium in Griffith Park for a Senior Center.	M44	Department addressed internally within own funds.		N/A	N/A	N/A	N/A

2007-08 PROPOSED BUDGET
Status of Report Backs in 2006-07 Budget

Department	B&F Item #	Status	Council File	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
Description of Report Back							
Instruct the CLA and CAO to identify \$200,000 for the City's contribution toward the Tujunga Wash Feasibility Study.	M50	Under review.		N/A	N/A	N/A	N/A
Retirement Systems							
LACERS and CAO to report back on the effects and advisability of instituting a seven year smoothing of actuarial losses, rather than the current five year methodology.	86	CAO report received and filed.	06-0600-S42	N/A	N/A	N/A	N/A
Instruct Pensions and LACERS to report back with a long term trend analysis of pension costs and its impact on the General Fund.	103	Study underway.	05-0600-S34	N/A	N/A	N/A	N/A
Transportation							
DOT and CAO report back on appropriate positions and expenses for design and construction of 25 left-turn signal installation projects.	53	Report pending Committee.	06-0600-S39	N/A	N/A	N/A	N/A
CAO and DOT to report back with a plan to address the structural deficit in Proposition A funding.	121	Council action taken on Department report.	05-1107-S1	N/A	N/A	N/A	N/A

2006-07 EXPENDITURES THAT EXCEED ADOPTED BUDGET LEVELS BY \$1.0 MILLION OR MORE

Department	Description	2006-07 Adopted Budget	Estimated 2006-07 Expenditures	Amount Over Budget	2007-08 Proposed Budget	Explanation of Proposed Funding
<i>Building and Safety</i>	Overtime General	\$ 4,469,464	\$ 7,975,000	\$ 3,505,536	\$ 4,469,464	Expenditures reflect sufficient staffing in inspection, engineering and plan check functions.
<i>City Attorney</i>	Grant Reimbursed	\$ 2,066,389	\$ 4,120,000	\$ 2,053,611	\$ 1,824,689	Expenditures are reimbursed by off-budget grants.
	Litigation	\$ 3,945,448	\$ 5,000,000	\$ 1,054,552	\$ 3,945,448	Additional funding is allocated in UB.
<i>Fire</i>	Overtime Sworn	\$ 4,629,092	\$ 6,233,000	\$ 1,603,908	\$ 4,791,110	Funding reflects a 3% COLA relative to 2006-07 funding.
	Overtime Constant Staffing	\$ 107,313,603	\$ 110,804,000	\$ 3,490,397	\$ 104,325,126	A one-time increase in funding of \$5M was not continued into 2007-08.
	Field Equipment Expense	\$ 3,197,056	\$ 4,437,000	\$ 1,239,944	\$ 3,197,056	Funding maintained at 2006-07 level.
	Uniforms	\$ 4,568,599	\$ 5,869,000	\$ 1,300,401	\$ 4,811,301	Increases funding for new positions for Fire Station 36 and for uniform expenses that were not provided for the continuing authorities.
<i>General Services</i>	Salaries As-Needed	\$ 3,314,197	\$ 5,855,000	\$ 2,540,803	\$ 3,394,197	To address Office of Public Safety vacancies.
	Overtime General	\$ 3,296,763	\$ 6,612,000	\$ 3,315,237	\$ 3,350,353	To address Office of Public Safety vacancies, additional work for Standard Division.
	Petroleum Products	\$ 28,549,709	\$ 44,644,000	\$ 16,094,291	\$ 37,549,709	Higher prices and demands.
<i>Police</i>	Overtime General	\$ 5,718,792	\$ 7,321,000	\$ 1,602,208	\$ 5,718,792	Civilian staffing shortages and 24/7 civilian operations such as jails and communications.

2006-07 EXPENDITURES THAT EXCEED ADOPTED BUDGET LEVELS BY \$1.0 MILLION OR MORE

Department	Description	2006-07 Adopted Budget	Estimated 2006-07 Expenditures	Amount Over Budget	2007-08 Proposed Budget	Explanation of Proposed Funding
<i>Police</i>	Overtime Sworn	\$ 76,220,000	\$ 96,700,000	\$ 20,480,000	\$ 87,543,250	Grant-reimbursed overtime and LAX overtime, plus approximately \$9 million in non-reimbursement overtime.
	Office and Administrative	\$ 10,171,456	\$ 11,935,000	\$ 1,763,544	\$ 9,207,943	Change in GSD accounting practices.
	Furniture, Office and Technical Eq	\$ 614,488	\$ 6,183,000	\$ 5,568,512	\$ 745,688	Funds transferred from UB for equipment for new facilities.
<i>Bureau of Contract Administration</i>	Salaries General	\$ 25,529,541	\$ 28,226,000	\$ 2,696,459	\$ 28,508,992	Funding reflects increase in program expenditures.
<i>Bureau of Street Services</i>	Overtime General	\$ 8,537,049	\$ 11,965,000	\$ 3,427,951	\$ 7,622,047	Funding reflects reduction of one-time funding.
	Hiring Hall Salaries	\$ 268,470	\$ 2,692,000	\$ 2,423,530	\$ 268,470	Reflects off-budget expenditures.
	Construction Expense	\$ 51,441,273	\$ 54,919,000	\$ 3,477,727	\$ 40,678,168	Funding reflects reduction of one-time funding.
	Field Equipment Expense	\$ 2,515,179	\$ 5,389,000	\$ 2,873,821	\$ 2,037,179	Funding reflects reduction of one-time funding.
	Operating Supplies	\$ 10,947,035	\$ 12,597,000	\$ 1,649,965	\$ 10,782,441	Funding reflects reduction of one-time funding.
<i>Transportation</i>	Overtime General	\$ 8,374,489	\$ 10,533,000	\$ 2,158,511	\$ 8,110,953	Reflects anticipated special event overtime costs.
<i>Library</i>	Salaries As-Needed	\$ 556,708	\$ 1,612,000	\$ 1,055,292	\$ 558,708	As-Needed authorities are utilized to replace librarians, clerks and other staff that are sick, on jury duty or on vacation.

DISCLAIMER: Estimated 2006-07 expenditures are based on currently available data and may change at the time the Year-end Financial Status Report is released.

RESERVE FUND AS A CREDIT RATING FACTOR

The City's Reserve Fund Policy states that its goal is to increase the Reserve Fund from 2% to 5% of General Fund revenues, phased in over several years and growing each year until 5% is reached, beginning in Fiscal Year 2006-07. The Emergency Reserve Account would be 2% of General Fund revenues and the Contingency Reserve Account would be 3%. Depending on the resolution of the structural deficit, an annual increase would be established to increase the Reserve Fund balance to 5% within 10 years.

The 2006-07 Reserve Fund was \$185.8 million. Of this amount, \$108.5 million was allocated to the Emergency Reserve Account and \$77.3 million to the Contingency Reserve Account. The 2007-08 Proposed Budget has a Reserve Fund of \$186.6 million, 4.21%; \$88.7 million in the Emergency Reserve Account and \$97.9 million in the Contingency Reserve Account. **We recognize the need for a larger Reserve Fund and thus recommend that all unspent funds reverting to the General Fund at the end of this fiscal year be allocated to the Reserve Fund.**

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

Fitch Ratings (Fitch) indicates that a Reserve Fund provides a government with available resources in the event of unforeseeable occurrences. "Most [Fitch] analysts look to a fund balance [Reserve Fund] of about 5% of revenues as a prudent level to allow for a reasonable degree of error in budget forecasting. . .but recognize that the "appropriate level may vary according to a city's needs,"² reports Allan. "Fitch places less emphasis on actual fund balance level, but rather stresses longer term financial balance and management."³ In January 2005, Fitch highlighted five issuers, one in each of the five U.S. regions, choosing the City as the Western Region's model. Fitch praised the City for requiring elected official approval for the use of the City's "fund balance [Reserve Fund]." The City of Los Angeles' reserve fund policy. . .is part of the city's administrative code. . .the unique credit strength is derived from the strict rules concerning the use of the fund balance."⁴

Moody's Investors Service (Moody's) uses the size of the Reserve Fund as well as a percentage of unreserved fund balance to revenues as an indicator of financial strength.⁵ "As a general rule of thumb, Moody's likes to see a General Fund balance equal to at least 5% of revenues. . ."⁶ "Based on current trends and a history of

responsible budgeting, Moody's expects the city's financial profile to remain sound for the foreseeable future, even with what are currently below average financial reserves."⁷ In July 2005, Moody's stated that "Los Angeles should benefit in the long run from its commitment to recently adopted, comprehensive financial, management, and debt policies."⁸

Standard and Poor's (S&P) states that a key credit rating factor for cities is the percentage of unreserved fund balances to budget.⁹ "The average [Reserve Fund] balance as a percentage of the budget for all "AAA" rated municipalities is very strong, at 25%. This financial cushion gives local governments great flexibility in dealing with unforeseen events such as an unexpected shortfall in revenues or rise in expenses."¹⁰ The City currently has adequate financial performance and enhanced reserve fund policies. In April 2005, S&P expected "stable financial performance, given the city's proactive efforts to establish predictable reserve and debt policies."¹¹

Although all three credit rating agencies recommend a larger Reserve Fund balance, all three agencies continue to reaffirm the City's stable outlook and AA rating. In April 2005, Fitch reaffirmed the City's rating not only because of strong financial results but also "with recent codification of prudent financial and debt policies into mayor and council-approved actions, which Fitch views as enhancing the likelihood that the city will retain its solid financial position."¹² In July 2005, Moody's reported, "The rating also reflects the city's sound financial management. . ." ¹³ In April 2005, Standard & Poor's reaffirmed the City's AA rating citing the "recent formalization of very prudent financial management policies. . .given the City's proactive efforts to establish predictable reserve and debt policies."¹⁴ **Thus, we recommend that all unspent funds reverting to the General Fund at the end of this fiscal year be allocated to the Reserve Fund.**

Footnotes:

1 Allan, Ian J., GFOA Research Bulletin, Unreserved Fund Balance and Local Government Finance, November 1990.

2 Ibid.

3 Ibid.

4 Fitch Ratings, The Bottom Line: Local General Government Reserves and the Policies that Shape Them, January 26, 2005.

5 Allan, Ian J., GFOA Research Bulletin, Unreserved Fund Balance and Local Government Finance, November 1990.

6 Moody's Perspective on Municipal Issues, Key Factors in Moody's Credit Analysis of Tax-Support Debt, April 15, 1993.

7 Moody's Investors Service, Los Angeles [City of] California Analysis, December 2000.

8 Moody's Investment Service, Moody's Assigns Aa2 to Los Angeles' 2005 G.O. Bonds; Aa2 Rating on Outstanding Debt Reaffirmed, July 26, 2005.

9 Allan, Ian J., GFOA Research Bulletin, Unreserved Fund Balance and Local Government Finance, November 1990.

10 Standard & Poor's Creditwire, Los Angeles, California General Obligation Bond Rating, November 2000.

11 Standard & Poor's, Summary: Los Angeles, CA; Appropriation, Appropriations; Tax Secured, General Obligation, April 2005

12 Fitch Ratings, Fitch Rates Los Angeles, California's \$202MM GO Bonds AA, Positive Outlook, April 2005.

13 Moody's Investors Service, Moody's Assigns Aa2 to Los Angeles' 2005 G.O. Bonds; Aa2 Rating on Outstanding Debt Reaffirmed, July 26, 2005.

14 Standard & Poor's, Summary: Los Angeles, CA; Appropriation, Appropriations; Tax Secured, General Obligation, April 15, 2005.

NOTES TO 2007-08 RESERVE FUND PROJECTIONS

RECEIPTS:		<u>Amount</u>	<u>Bal Avail</u>	<u>Comments</u>
1. Reappropriations per Controller 6/30/06 reversion report:				
Council		\$ 3,894,812		
Mayor		454,619		
GSD		6,726,071		
CIP Controller RF 12/06		22,205,391		
General City Purposes		1,444,252		
UB (Cultural Affairs Historical Facilities and Planning Assignments)		<u>1,240,000</u>		
	Total Reappropriations	\$ 35,965,145		
	Less: cash reappropriated to date	<u>(35,965,145)</u>		
	Balance		<u>-</u>	Cash not yet reappropriated
2. Transfer to Budget				
	Total Transfer to Budget		<u><u> </u></u>	
3. Loans (repaid after 2/28/07)				
			<u>\$ 15,500,000</u>	
4. Charter Section 261i Advances Returned after 7/1 (additional repaid after 2/28/07)				
			<u>\$ 3,200,000</u>	Reserve Fund loan review
5. Unencumbered Balances (Reversions)				
Prior Years				
a. Early Reversion of Unencumbered funds				
	(1) Amount identified in the Mid-Year	\$ 9,713,000		
	Total Prior Years		<u>\$ 9,713,000</u>	
Current Year				
a. Dept. Surpluses (excl. Mayor, Council, GCP, CIP)				
	(1) Reversions	\$ 35,000,000		
	Less: Amount needed to offset budget shortfalls	(13,000,000)		
	b. Mayor, Council, GCP, CIP	10,000,000		Amount reverted will be reappropriated 7/1/07.
	c. Other - Department reversions	\$ -		
	(1) UB Accounts	-		
	(2) Cap Finance	3,000,000		
	(3) TRAns	4,000,000		
	(4) Unspent MICLA Bond Proceeds & Accum. Int	20,000,000		
	(5) Controller FMS	1,230,000		
		-		
	Total Current Year		<u>\$ 60,230,000</u>	
	Total Unencumbered funds (Reversions)		<u>\$ 69,943,000</u>	

NOTES TO 2007-08 RESERVE FUND PROJECTIONS

6. Unallocated Revenue

2006-07 Revised Estimate	\$ 4,407,451,000
2006-07 Adopted Budget	<u>(4,338,703,000)</u>
Unallocated Revenue	<u>\$ 68,748,000</u>
Total Unallocated Revenue	<u>\$ 68,748,000</u>

DISBURSEMENTS:

Loans and Transfers

	Total Loans/Transfers Approved as of 3/27/07	Cash transferred as of 2/29/07	Cash not yet transferred by Controller	Estimated New Loans/Transfers to 6/30/07	Total Cash yet to be transferred + Estimated loans/transfers	
7. Loans through 6/30	34,134,446	32,195,129	1,939,317	2,310,086	<u>\$ 4,249,403</u>	Anticipated loans (includes Mid-Year recommendations)
8. Transfers through 6/30	18,220,105	17,061,022	1,159,083	17,000,000	<u>\$ 18,159,083</u>	Anticipated transfers (includes Mid-Year recommendations)
			3,098,400	\$ 19,310,086	\$ 22,408,486	
9. Charter Sec 261i advances to dept 6/30					<u>\$ 28,000,000</u>	To cover unfunded encumbrances -- Controller will partially repay on 7/1

10 YEAR HISTORY OF RESERVE FUND

JULY 1 BALANCES (\$million)

PROPOSED BUDGET	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
Cash Balance, July 1.....	\$ 60.2	\$ 50.3	97.3	153.7	131.0	240.0	229.3	395.6	406.6	275.8
ADD:										
Charter Section 47 (10) Advances Returned on 7/1.....	-	10.0	8.0	8.0	8.0	8.0	8.0	8.0	16.0	14.0
Adjustment of Allocation.....	-	-	-	-	-	-	-	-	-	-
Appropriation to Reserve Fund.....	-	12.0	-	-	-	-	-	-	-	-
LESS:										
Reappropriation and Technical Adjustments.....	14.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
Transfer to Budget.....	7.9	-	29.3	46.6	64.9	160.0	134.4	280.4	248.1	93.1
Balance Available July 1.....	\$ 38.3	\$ 62.3	\$ 66.0	\$ 105.1	\$ 64.1	\$ 78.0	\$ 92.9	\$ 113.2	\$ 164.5	\$ 186.7
LESS:										
Emergency Reserve	-	42.3	46.0	85.1	44.1	58.0	61.0	61.0	86.7	88.8
Contingency Reserve - Balance Available, July 1.....	\$ 38.3	\$ 20.0	\$ 20.0	\$ 20.0	\$ 20.0	\$ 20.0	\$ 31.9	\$ 52.2	\$ 77.8	\$ 97.9
Reserve Fund July 1 Balance as % of the General Fund	1.42%	2.23%	2.24%	3.28%	1.97%	2.24%	2.54%	2.88%	3.79%	4.21%

ADOPTED BUDGET	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
Cash Balance, July 1.....	\$ 62.0	\$ 51.7	78.3	171.5	161.8	248.2	237.6	428.7	411.1	na
ADD:										
Charter Section 47 (10) Advances Returned on 7/1.....	-	10.0	8.0	8.0	8.0	8.0	8.0	8.0	16.0	na
Adjustment of Allocation.....	-	-	-	-	-	-	-	-	-	-
Appropriation to Reserve Fund.....	-	6.4	-	-	-	-	-	-	-	-
LESS:										
Reappropriation and Technical Adjustments.....	14.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	na
Transfer to Budget.....	3.6	-	16.5	63.7	57.9	149.6	122.9	295.3	231.3	na
Balance Available July 1.....	\$ 44.4	\$ 58.1	\$ 59.8	\$ 105.8	\$ 101.9	\$ 96.6	\$ 112.7	\$ 131.4	\$ 185.8	\$ -
LESS:										
Emergency Reserve	-	38.1	39.8	60.8	61.0	61.0	61.0	78.9	108.5	-
Contingency Reserve - Balance Available, July 1.....	\$ 44.4	\$ 20.0	\$ 20.0	\$ 45.0	\$ 40.9	\$ 35.6	\$ 51.7	\$ 52.5	\$ 77.3	\$ -
Reserve Fund July 1 Balance as % of the General Fund	1.60%	2.10%	2.00%	3.30%	3.10%	2.78%	3.07%	3.33%	4.28%	-

ACTUAL	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
Cash Balance, July 1.....	\$ 69.6	\$ 59.2	107.0	236.6	232.1	295.5	278.0	460.0	432.4	na
ADD:										
Charter Section 47 (10) Advances Returned on 7/1.....	6.2	7.8	10.4	15.4	9.7	10.7	16.3	16.0	14.0	na
Adjustment of Allocation.....	-	9.5	-	-	-	-	-	-	-	-
Appropriation to Reserve Fund.....	-	6.4	-	-	-	-	-	-	-	-
LESS:										
Reappropriation and Technical Adjustments.....	9.6	9.4	14.0	17.1	65.7	72.7	18.0	22.0	35.9	na
Transfer to Budget.....	3.6	-	16.5	63.7	57.9	149.6	122.9	295.3	231.3	na
Balance Available July 1.....	\$ 62.6	\$ 73.5	\$ 86.9	\$ 171.2	\$ 118.2	\$ 83.9	\$ 153.4	\$ 158.7	\$ 179.2	\$ -
LESS:										
Emergency Reserve	34.1	38.1	39.8	60.8	61.0	61.0	61.0	78.9	108.4	-
Contingency Reserve - Balance Available, July 1.....	\$ 28.5	\$ 35.4	\$ 47.1	\$ 110.4	\$ 57.2	\$ 22.9	\$ 92.4	\$ 79.8	\$ 70.8	\$ -
Reserve Fund July 1 Balance as % of the General Fund	2.30%	2.60%	3.00%	5.30%	3.60%	3.23%	4.15%	4.02%	4.12%	-

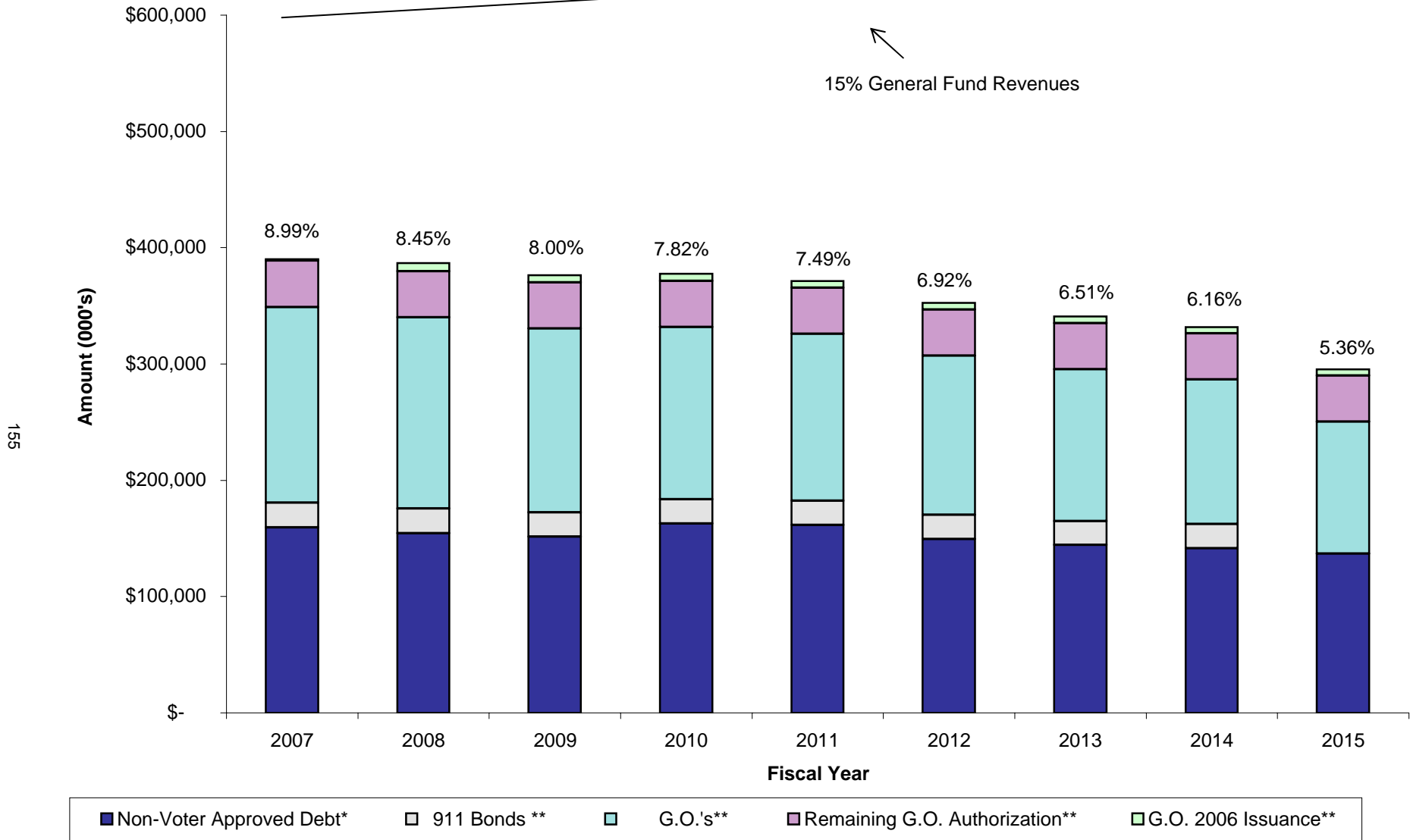
COMPARISON OF MICLA FUNDING

	ADOPTED 2006-07	PROPOSED 2007-08
Equipment and Vehicles:		
DOT Vehicles	\$ 150,000	\$ -
Fire Capital Equipment and Vehicle Replacement	23,751,000	24,251,000
GSD Fleet Replacement	30,000,000	30,000,000
GSD New Vehicles	-	489,000
GSD Capital Equipment	578,000	-
GSD Capital Equipment Replacements	3,000,000	3,000,000
ITA Citywide Infrastructure Upgrades	-	2,084,000
ITA Citywide Servers	-	2,582,000
ITA EOC/PDOC/Fire Dispatch Center	-	19,800,000
ITA Microwave System Replacement/Upgrade	400,000	900,000
ITA Voice Radio System Obsolete Equipment Replacement	3,000,000	-
ITA Backup Voice Radio System Obsolete Equipment	1,100,000	-
Police Helicopter Replacement	5,200,000	2,750,000
Police Capital Equipment and Vehicle Replacement	18,977,000	12,910,000
Recreation & Parks Capital Equipment and Vehicles	3,954,200	1,494,000
Street Lighting Capital Equipment and Vehicles	-	972,000
Street Services Capital Equipment and Vehicles	1,640,000	1,512,000
Subtotal	\$ 91,750,200	\$ 102,744,000
 Real Property:		
Alternative Fuel Infrastructure	\$ 2,870,000	\$ 12,220,000
Central Yard Replacement	-	1,300,000
Convention Center Roof	-	1,100,000
East Valley Senior Center	-	16,000,000
El Pueblo de Los Angeles Capital Improvements	2,400,000	5,500,000
Fleet Services Auto Body Repair Shop	2,000,000	-
Neighborhood City Hall, Council District 7	7,280,000	-
Neighborhood City Hall, Council District 9	8,500,000	-
Neighborhood City Hall, Council District 14	4,000,000	-
Police Headquarters Facility Infrastructure	-	725,000
Recreation & Parks Pools	3,000,000	-
Southeast Yard Construction	-	7,931,000
Southwest Yard Construction	-	3,904,000
Street Services Asphalt Plant No. 1	10,000,000	3,027,000
Thatcher Yard Construction	-	3,884,000
Zoo Capital Improvements	16,000,000	-
Subtotal	\$ 56,050,000	\$ 55,591,000
TOTAL	\$ 147,800,200	\$ 158,335,000

VOTER APPROVED AND NON-VOTER APPROVED DEBT

April 2007

Debt Service to Special Taxes and General Fund Revenues (3% Projected Growth Beginning in Fiscal Year 2009)



* Includes Judgment Obligation Bonds, Convention Center, MICLAs, Commercial Paper/Refundings, Public Works Building and Police Headquarters Facility.

** Voter-Approved Debt.

NON-VOTER APPROVED DEBT

April 2007

Debt Service to General Fund Revenues (3% Projected Growth Beginning in Fiscal Year 2009)

Note: For every 0.1%, approximately \$26 million in project funding may be issued (at 5.5% over 15 years).

6% General Fund Revenues

