

Supporting Information for the Budget and Finance Committee



Richard H. Llewellyn, Jr.

CITY ADMINISTRATIVE OFFICER

CITY OF LOS ANGELES

CALIFORNIA

ERIC GARCETTI MAYOR

April 20, 2020

Honorable Members of the City Council:

The 2020-21 Proposed Budget reflects the deep challenges that the City is facing as we respond to the COVID-19 pandemic. In the last month, Angelenos' lives have changed and the City has led efforts to protect our residents' safety and health. These efforts are the core of the City's responsibilities, and they have been essential and critical.

The broad budgetary impacts of the City's response are clear. Our unanticipated, emergency spending in 2019-20 will drive the Reserve Fund below the 5 percent policy level for the first time in many years. Citywide and nationwide social distancing measures have slowed the economy and reduced the City's revenues. The magnitude and duration of these budgetary impacts, however, are unknown.

While budgets always include a level of uncertainty since they are built upon projections and assumptions, the COVID-19 pandemic has elevated the degree of uncertainty relative to revenues and expenditures. This Proposed Budget, therefore, includes contingencies to enable the City to react as the full fiscal impact of the City's response becomes clearer in the coming months.

The projected General Fund revenues take into account the limited available data from the first several weeks following the Safer at Home order as well as a review of revenue losses during other recent economic downturns. In case these revenues are too optimistic, it is essential that the Proposed Budget preserve the City's reserves, which we already must access to address emergency expenditures and lost revenue in 2019-20.

The impacts of the COVID-19 response also will hurt many revenue sources for the City's special funds. For example, El Pueblo and the Zoo, which are supported by attendance-based revenues, are closed. Cultural Affairs receives funds based on transient occupancy taxes; hotels, however, are operating well below capacity. Many of our public works funds receive sales or gas taxes that have been negatively impacted by the closure of nonessential businesses. The Proposed Budget addresses the uncertainty regarding the extent of the revenue losses by, for example, including an appropriation to cover losses at El Pueblo and the Zoo, and by identifying certain public works projects as contingent upon the receipt of revenues.



ASSISTANT CITY ADMINISTRATIVE OFFICERS

> PATRICIA J. HUBER BEN CEJA YOLANDA CHAVEZ



The Proposed Budget meets the City's basic financial obligations. Essentially all City employees are under active contracts, and the Proposed Budget fully funds those contracts and the related employee retirement and benefit costs. While the Proposed Budget requires significant expenditure reductions to balance, it preserves the City's core public safety functions and the City's commitment to addressing homelessness. Finally, this Proposed Budget includes no layoffs.

The Proposed Budget includes over \$230 million in efficiencies and reductions, including \$80 million generated through civilian furloughs. I am deeply concerned about the potential impacts to City services from these reductions. These are difficult decisions. In light of the uncertainty we are facing, they are necessary decisions. The Proposed Budget has put the City in a position to weather this crisis.

If revenues perform as projected, the budget is balanced. If we fare better - or if the federal or state government provides quick relief - we may be able to roll back reductions earlier than expected. If we fare worse, though, we will need our remaining reserves to address the growing challenge. Thus, maintaining or increasing the cumulative reserves in the Proposed Budget should be a critical priority.

Financial Policies

The Proposed Budget complies with many of the City's major Financial Policies. Unfortunately, it falls short of others.

Reserve Fund

The Reserve Fund Policy requires the Fund to have a minimum balance of 5 percent of all General Fund revenues. The Proposed Budget falls short of this goal for the first time in seven years. The Reserve Fund will begin the year at \$243 million, or 3.64 percent of General Fund revenues. The Fund has dropped below the 5 percent level due to unbudgeted COVID-19 related spending in 2019-20, and projected revenue losses associated with the response to the pandemic. The 2020-21 Proposed Budget begins the effort to reverse these losses through a \$12 million transfer to the Reserve Fund.

Consistent with the General Fund Reserves policy, the Proposed Budget also includes an appropriation to the Unappropriated Balance - Reserve for Mid-Year Adjustments of \$30 million. While the primary intent of this funding is to cover the cost of employee bonuses not yet been included into departments' budgets, the funding could be used to offset unanticipated operating shortfalls that occur during the year, protecting the Reserve Fund. Taken together with the Reserve Fund, this account increases our cumulative reserves to \$273 million, or 4.10 percent of the General Fund.

Budget Stabilization Fund

Pursuant to the Budget Stabilization Fund (BSF) policy, the Proposed Budget could include a \$38 million transfer from the BSF to the Proposed Budget. As this transfer is discretionary, the Proposed Budget complies with the policy. In light of the significant uncertainty surrounding the City's finances, it is extremely prudent to retain this balance in the BSF rather than transferring it to the Proposed Budget.

The BSF will begin the year with a fund balance of \$114 million. The Reserve Fund, the UB/Reserve for Mid-Year Adjustments, and the BSF, cumulatively, bring the City's total General Fund reserves in 2019-20 to \$387 million or 5.80 percent of the General Fund. This falls short of the goal set in the City's Financial Polices of maintaining reserves at 10 percent of General Fund Reserves.

Capital and Infrastructure Funding

The City's Financial Policies state that the City shall make adequate investments to maintain real property and equipment at appropriate levels. This policy amended the longstanding policy requiring the City to use 1 percent of General Fund revenues for capital or infrastructure improvements. My Office has submitted a proposal to revise the City's Capital and Infrastructure Policy to, among other things, increase the target spending level to 1.5 percent and include technology project spending. At this time, however, no spending target is currently in place. Nonetheless, it is appropriate in the interim to use the 1 percent level as our standard.

Pursuant to the 1 percent standard, the Proposed Budget should include \$67 million for infrastructure expenditures. The Proposed Budget falls short of this total, appropriating \$36 million, \$31 million short of the required spending. The total represents 0.53 percent of General Fund revenue. Nonetheless, thanks in part to several special funds, the City continues to invest in critical physical assets to improve and protect our water quality, sidewalks, streets, urban forest, and City facilities.

One-time Revenue

It is the City's policy to use one-time revenues for one-time, rather than ongoing, expenditures. The Proposed Budget meets this policy by recognizing \$60 million in one-time revenues while appropriating \$70 million for one-time expenditures. Thus, all one-time revenues are used for one-time expenditures.

Debt Policy

The City's Debt Policy requires that the total non-voter and voter approved debt service levels remain below 6 percent and 15 percent of general revenues, respectively. The Proposed Budget complies with this policy with a non-voter approved debt service level of 3.58 percent and a voter approved debt service level of 5.39 percent.

Structural Balance

The City's Financial Policies include a goal of achieving and maintaining a structurally balanced budget in which future costs are projected to be fully paid by future revenues. In order to assess structural balance, my Office prepares the Four-Year Budget Outlook (Outlook) that compares projected revenues to projected expenditures through 2024-25. The Outlook projects budget gaps of \$272 million in 2021-22, \$348 million in 2022-23, \$349 million in 2023-24, and \$397 million in 2024-25. By Charter, the City will close each of these gaps as part of that year's annual budget process. Nonetheless, at this time the Outlook does not demonstrate structural balance. In order to achieve structural balance in the coming years, the City must reduce ongoing spending and/or increase ongoing revenues.

The Outlook makes several assumptions that, if not met, would change future year projections. Both the City's civilian and sworn retirement systems will conduct new experience studies in the coming months. During that process, the retirement systems will consider reducing the assumed investment rate of return from 7.25 percent to 7.00 percent. If this happens, this would increase the City's annual contribution, which is not reflected in the Outlook.

The Outlook also does not assume any increased expenditures for the City's response to the COVID-19 pandemic. The Outlook also does not include state or federal aid or reimbursements. Unreimbursed spending in future years could affect the Outlook negatively, while aid for lost revenue relief could improve it.

Finally, the Outlook assumes that revenues will continue to grow consistent with historical averages and that expenditures will remain consistent, with growth dedicated to maintaining current service levels. There has yet to be a final decision on costs associated with pursuing the Civic Center Master Plan, the expansion of the Convention Center, or the Los Angeles River Revitalization Master Plan. As such, the Outlook does not include the costs of these major construction projects whether as debt service payments or availability payments.

Areas of Concern

It is customary for my Office to identify the areas of concern with the Proposed Budget that we believe may require attention and/or solutions during the course of 2020-21. Of course, the current uncertainty regarding the full impacts of the COVID-19 pandemic is the largest risk to the Proposed Budget.

I recommend directing any unexpected additional funding to the following areas of risk:

- Repaying the special funds that have front-funded the City's response to the pandemic to the extent that the expenditures are not eligible uses of those funds.
- Restoring the Reserve Fund to the 5 percent policy level.
- Restoring the \$20 million for liability claims, consistent with recent appropriations and expenditures for settlements and judgments.

I look forward to discussing these issues and any others that may arise as you work to adopt a fiscally responsible, balanced budget for 2020-21. I understand that this year, more than any other in recent years, this only will be the beginning. I look forward to working with you in the months ahead as we gain a better understanding of the impacts of the COVID-19 pandemic on the City -- both to support the City's response and protect the City's financial condition.

Sincerely,

Ruhald Slewell

Richard H. Llewellyn, Jr. City Administrative Officer

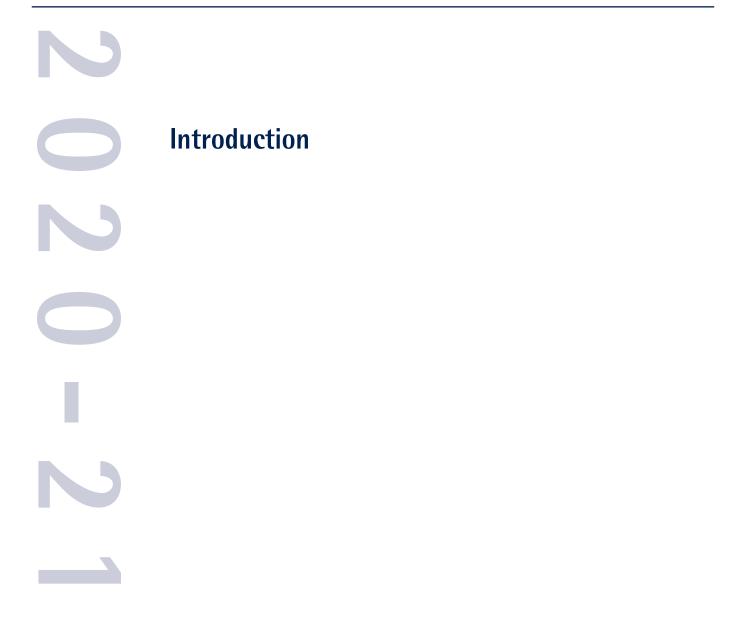
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CITY OF LOS ANGELES

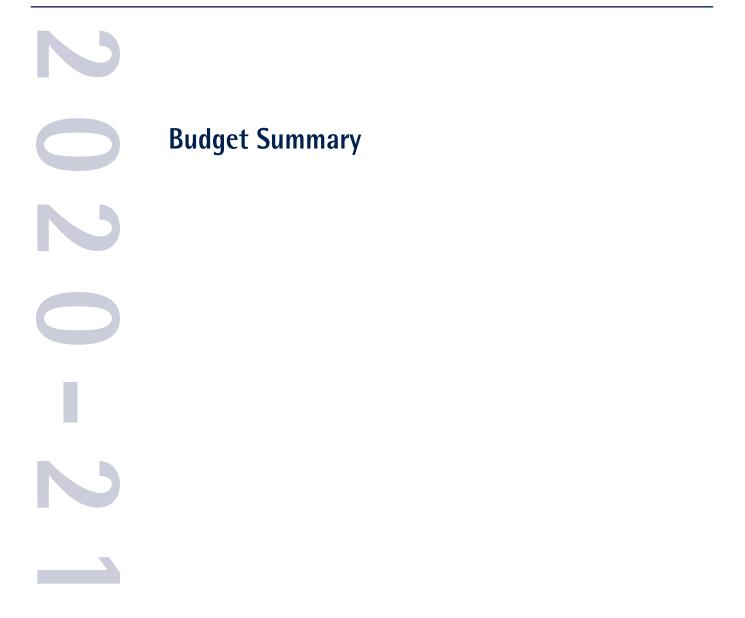
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PREFACE

The Office of the City Administrative Office produces this booklet at the request of the Chair of the Budget and Finance Committee. It contains various exhibits, summaries, and working papers to assist the City Council, the Chief Legislative Analyst, other City staff, and the public in the review of the Mayor's Proposed Budget. It is designed to provide condensed information so the reader can focus on the basic elements of the Proposed Budget.

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CITY OF LOS ANGELES

BALANCING THE 2020-21 GENERAL FUND BUDGET

_	Amount (\$million)	(Surplus Deficit) Smillion)
2019-20 REVENUE BASE			
2019-20 Budgeted Revenue	6,569.75		
Less 2019-20 One-Time Revenues	(62.50)		
 Total 2019-20 Revenue Base	6,507.25		
=			
2020-21 EXPENDITURES TO MAINTAIN 2019-20 SERVICE LEVELS			
2019-20 BASE EXPENDITURES	6,569.75	\$	(62.50)
2020-21 OBLIGATORY ADJUSTMENTS			
2019-20 Employee Compensation Adjustment	140.72		
2020-21 Employee Compensation Adjustment	65.80		
Change in Number of Working Days	(10.14)		
Salary Step and Turnover Effect	(19.14)		
Deletion of Funding for Resolution Authorities	(94.17)		
Full Funding for Partially Financed Positions	47.17		
Human Resources Benefits	57.03		
Tax and Revenue Anticipation Notes.	21.24		
Other Employee-Related Costs	13.96		
Deletion of One-Time Salary Funding	(15.79)		
Deletion of One-Time Expense Funding	(186.46)		
Restoration of One-Time Expense Reductions.	16.57		
Capital Finance Administration Fund and Other Debt	(7.20)		
Charter Mandate Library Funding	(7.20) 13.40		
Charter Mandate Recreation and Parks Funding	8.41		
Administrative Code Arts and Cultural Facilities Services Trust Fund	••••		
	(4.45)		
Special Fund Reimbursements	(14.73)		
Appropriations to General Fund Reserves.	(0.24)		
Unappropriated Balance - Zoo and El Pueblo Revenue Shortfalls	16.35		
Other Obligatory Adjustments	7.96 56.29	\$	(118.79)
2020-21 COSTS FOR CONTINUATION OF SERVICES	30.23	Ψ	(110.73)
City Attorney - Cannabis Enforcement and Regulation	1.03		
City Planning - Home-Sharing Administration and Enforcement	1.46		
Econ. and Workforce Dev Day Laborer Services	1.01		
Econ. and Workforce Dev Gang Injunction Settlement Implementation	1.13		
Econ. and Workforce Dev Los Angeles Regional Initiative for Social Enterprise	3.00		
Fire - 2016 SAFER Grant	7.34		
Fire - 2017 SAFER Grant.	2.23		
Fire - Advanced Provider Response Unit (APRU)	1.48		
Fire - Basic Life Support Ambulance Staffing	2.10		
Fire - Cannabis Enforcement.	1.02		
Fire - Constant Staffing Overtime	9.14		
Fire - Firefighter Academy Staff	1.50		
Fire - Firefighter Recruit Training	2.28		
Fire - Incident Command Support	2.20		
	2.40		

2020-21 COSTS FOR CONTINUATION OF SERVICES (CONT.)	-	
Fire - Probationary Field Training	1.31	
General City Purposes - Homeless Shelter Program	1.43	
General Services - Citywide Leasing Account	4.13	
Housing and Community Investment - Domestic Violence Shelter Operations	1.73	
Housing and Community Investment - Family Source Center Program	3.78	
Housing and Community Investment - Proposition HHH Program Staff	1.32	
Information Technology - Human Resources and Payroll Project	7.02	
Information Technology - LAPD and LAFD Radio Infrastructure Repairs Phase 3	2.50	
Other Special Purpose Funds - Accessible Housing Fund	8.43	
Personnel - Strategic Workforce Development Task Force	1.10	
Police - Civilian Overtime Resources	1.13	
Police - Funding Realignment	4.84	
Police - Los Angeles County Metropolitan Transportation Authority	89.01	
Police - Sworn Hiring / Attrition	1.71	
Police - Sworn Overtime Resources	21.14	
Police - Vehicle Replacements	1.06	
PW/Contract Admin Office of Wage Standards Support	3.33	
PW/Contract Admin Services to the Los Angeles World Airports (LAWA)	3.59	
PW/Engineering - Citywide B-Permit Case Management Group	1.19	
PW/Engineering - Pavement Preservation Program Support	1.21	
PW/Sanitation - Comprehensive Cleaning and Rapid Engagement	10.34	
PW/Sanitation - Comprehensive Cleaning and Rapid Engagement Plus	11.28	
PW/Sanitation - Mobile Hygiene Centers Program	5.77	
PW/Street Services - Dead Tree and Stump Removal	1.31	
PW/Street Services - Tree Trimming	3.70	
Transportation - Maintain As-Needed and Overtime Service Levels	4.14	
Transportation - Pavement Preservation - Striping Support	5.97	
Unappropriated Balance - General Municipal Elections 2020	13.00	
Unappropriated Balance - Ground Emergency Medical Transport QAF Program	1.39	
Other Continuation of Services	13.91	
Total 2020-21 Costs for Continuation of Services	268.94 \$	(387.73)

BUDGET BALANCING

Ongoing Revenues	119.90	
One-Time Revenues	60.20	
Total 2020-21 Revenue Adjustments	180.10	6 (207.63)
2020-21 INCREASED SERVICES		
Animal Services - Animal Care Staffing Support	0.27	
Fire - Turnout Gear	1.40	
General City Purposes - Additional Homeless Services	1.00	
General Services - Custodial and Pest Control Services	0.58	
General Services - Increased Custodial Services	0.37	
General Services - Library Pressure Washing Services	0.43	
Information Technology - LAPD Aircraft Warranty	0.27	
Personnel - Custody Medical Service	0.50	
PW/Sanitation - CARE Program Support	0.36	
PW/Sanitation - CARE+/CARE Overtime	1.97	
Transportation - Special Events Overtime	5.00	
Unappropriated Balance - Land Mobile Radio Site Infrastructure Upgrades	3.02	
Unappropriated Balance - Personnel Related Cybersecurity Measures	0.30	
Other Increased Services	2.37	
Total 2020-21 Increased Services	17.84	6 (225.47)

2020-21 NEW SERVICES

General City Purposes - Justice Fund	1.00	
Unappropriated Balance - Community Investment and Opportunity Department	0.25	
PW/Contract Admin Services to the Los Angeles Convention Center	0.22	
PW/Engineering - Los Angeles Convention Center Support	0.75	
Civil and Human Rights - Commission Oversight and Discrimination Enforcement	0.46	
Police - Information Technology Group Resource	0.28	
Police - Office of the Inspector General Resources	0.40	
Other New Services	1.97	
Total 2020-21 New Services	5.33 \$	(230.80)
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2020-21 EFFICIENCIES AND REDUCTIONS OF SERVICES

Animal Sterilization Trust Fund	(0.50)
Capital Finance - Debt Structure Efficiencies	(11.30)
Deletion of Vacant Positions	(2.54)
Expense Account Reductions	(15.23)
Furlough Program	(80.76)
General City Purposes - Gang Reduction and Youth Development Office	(3.00)
General City Purposes - Memberships and Programs	(1.11)
General City Purposes - Summer Night Lights	(1.40)
Hiring Freeze Policy	(30.66)
Neighborhood Council Funding	(1.42)
Net Capital Program Reductions	(16.49)
One-Time Salary Reductions	(14.96)
Pavement Preservation Reduction	(12.50)
Police - Cannabis Enforcement Resources	(5.00)
Police - Sworn Salary Savings	(8.86)
Salary Savings Rate Adjustments	(3.95)
Unappropriated Balance - Reserve for Extraordinary Liability	(20.00)
Other Efficiencies	(1.12)
Total 2020-21 Efficiencies and Reductions of Services	(230.80) \$

(0.00)

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2020-21 PROPOSED BUDGET COMPARATIVE BUDGET SUMMARY 2019-20 and 2020-21 (IN MILLIONS OF DOLLARS)

		40.00	2020-21		ATION FROM	
	BUDGET	19-20 ESTIMATE	PROPOSED BUDGET	AMOUNT	<u>GET</u> PERCENT	ESTIMATE PERCENT
	BUDGET	ESTIMATE	BUDGET	AWOUNT	PERCENT	PERCENT
REVENUE PROPERTY TAX	\$2,115.6	\$2,154.9	\$2,297.1	\$181.5	8.6%	6.6%
REDIRECTION OF EX-CRA TAX INCREMENT	¢2,115.0 100.4	\$2,154.9 89.5	φ2,297.1 95.9	(\$4.5)	(4.5)%	7.2%
UTILITY USERS TAX	652.2	641.0	614.6	(\$37.6)	(5.8)%	(4.1)%
LIC., PERMITS, FEES, & FINES	1,226.9	1,231.4	1,335.3	\$108.4	8.8%	8.4%
BUSINESS TAX	657.2	627.9	686.5	\$29.3	4.5%	9.3%
SALES TAX	589.8	586.5	557.1	(\$32.7)	(5.5)%	(5.0)%
DOCUMENTARY TRANSFER TAX	211.9	214.0	215.8	\$3.9	1.8%	0.8%
POWER REVENUE TRANSFER	235.6	229.9	224.1	(\$11.5)	(4.9)%	(2.5)%
TRANSIENT OCCUPANCY TAX	326.6	272.7	244.9	(\$81.7)	(25.0)%	(10.2)%
PARKING FINES	123.8	119.4	140.5	\$16.7	13.5%	17.7%
PARKING OCCUPANCY TAX	121.9	102.0	102.0	(\$19.9)	(16.3)%	0.0%
FRANCHISE INCOME	80.2	82.7	81.2	\$1.0	1.2%	(1.8)%
STATE MOTOR VEHICLE LICENSE FEES	1.9	3.2	3.2	\$1.3	68.4%	0.0%
GRANT RECEIPTS	15.7	17.3	12.5	(\$3.2)	(20.4)%	(27.7)%
TOBACCO SETTLEMENT	11.0	10.6	10.6	(\$0.4)	(3.6)%	0.0%
SPECIAL PARKING REVENUE TRANSFER	57.3	31.3	27.7	(\$29.6)	(51.7)%	(11.5)%
INTEREST OTHER GENERAL REVENUE	36.7 5.0	42.7 4.3	34.6 3.7	(\$2.1) (\$1.3)	(5.7)% (26.0)%	(19.0)%
SUBTOTAL	\$6,569.7	\$6,461.3	\$6,687.3	\$117.6	(20.0)%	(14.0)% 3.5%
RESERVE FUND TRANSFER	¢0,509.7 0.0	\$0, 4 01.5 0.0	\$0,087.5 0.0	۵.0	n/a	n/a
TOTAL GENERAL REVENUE	\$6,569.7	\$6,461.3	\$6,687.3	\$117.6	1.8%	3.5%
WASTEWATER PROGRAM FUNDS	1,140.7		1,040.8	(99.9)	(8.8)%	
PROPOSITION A LOCAL TRANSIT	244.6		241.0	(3.6)	(1.5)%	
SOLID WASTE RESOURCES	322.0		314.8	(7.2)	(2.2)%	
SPECIAL GAS TAX	169.3		166.8	(2.5)	(1.5)%	
BUILDING AND SAFETY ENTERPRISE FUND	199.7		206.3	6.6	3.3%	
OTHER SPECIAL PURPOSE FUNDS AVAILABLE BALANCES	1,279.4 784.7		1,245.9 628.4	(33.5)	(2.6)%	
				(156.3)	(19.9)%	
TOTAL REVENUE	\$10,710.1		\$10,531.3	(\$178.8)	(1.7)%	
APPROPRIATIONS DEPARTMENTAL						
BUDGETARY DEPARTMENTS	\$4,489.7		\$4,524.7	\$35.0	0.8%	
LIBRARY	191.5		204.9	13.4	7.0%	
RECREATION & PARKS	217.7		226.1	8.4	3.9%	
SUBTOTAL	\$4,898.9		\$4,955.7	\$56.8	1.2%	
PENSION TAX REV. ANTI. NOTES & DEBT SVC.	1,302.3		1,323.5	21.2	1.6%	
CITY EMPL. RETIREMENT SYSTEM	117.5		113.3	(4.2)	(3.6)%	
BOND REDEMPTION AND INTEREST	138.3		128.5	(9.8)	(7.1)%	
CAPITAL FINANCE ADMINISTRATION	255.3		240.0	(15.3)	(6.0)%	
CAPITAL IMPR. EXP. PROGRAM	453.5		355.7	(97.8)	(21.6)%	
GENERAL CITY PURPOSES	183.2		178.5	(4.7)	(2.6)%	
HUMAN RESOURCES BENEFITS	743.6		800.6	57.0	7.7%	
JUDGEMENT OBLIGATION DEBT SER. BD.	6.5		-	(6.5)	(100.0)%	
	90.5		87.9	(2.6)	(2.9)%	
PROP. A LOCAL TRANSIT ASSIST.	319.6		233.2	(86.4)	(27.0)%	
PROP. C ANTI-GRIDLOCK TRANSIT SPECIAL PARKING REVENUE	29.9 51.3		37.0 49.1	7.1	23.7% (4.3)%	
UNAPPROPRIATED BALANCE	51.3 115.3		49.1 89.9	(2.2) (25.4)	(4.3)%	
WASTEWATER SPECIAL PURPOSES	597.0		89.9 577.0	(25.4) (20.0)	(22.0)% (3.4)%	
WASTEWATER SPECIAL FORFOSES WATER & ELECTRICITY	44.0		47.7	(20.0)	(3.4)%	
OTHER	1,363.4		1,313.7	(49.7)	(3.6)%	
TOTAL APPROPRIATIONS	\$10,710.1		\$10,531.3	(\$178.8)	(1.7)%	

2020-21 PROPOSED BUDGET Summary of Changes from 2019-20 Adopted Budget

	2019	-20 ADOPTED BUDGE	т	2020-21	PROPOSED CHANGES		2020-21 PROPOSED BUDGET					
	GENERAL	SPECIAL		GENERAL	SPECIAL		GENER		SPECIAL		Total %	
DEPARTMENT/FUND	FUND	FUNDS	TOTAL	FUND	FUNDS	TOTAL	FUN		FUNDS	TOTAL	Change	
DEPARTMENTAL												
Aging	\$ 3,304,361		6,972,594	\$ 13,787 \$	(511,334) \$	(497,547)		18,148			-7.1%	
Animal Services	26,709,058	447,011	27,156,069	(3,946,044)	(883)	(3,946,927)		63,014	446,128	23,209,142	-14.5%	
Building And Safety	10,514,262	114,610,591	125,124,853	(491,631)	4,746,940	4,255,309	10,0	22,631	119,357,531	129,380,162	3.4%	
Cannibis Regulation City Administrative Officer	250,000 15,263,145	4,213,016 1,940,687	4,463,016 17,203,832	(250,000)	295,677	45,677 (1,752,520)	12.0	- 22,047	4,508,693 1,829,265	4,508,693 15,451,312	1.0% -10.2%	
City Attorney	137,425,803	9,468,815	146,894,618	(1,641,098) (9,368,411)	(111,422) (376,217)	(9,744,628)		57,392	9,092,598	137,149,990	-10.2%	
City Clerk	15,070,811	1,494,830	16,565,641	(5,508,095)	(209,682)	(5,717,777)		62,716	1,285,148	10,847,864	-34.5%	
City Planning	15,281,930	45,600,711	60,882,641	(3,864,800)	(4,124,678)	(7,989,478)		17,130	41,476,033	52,893,163	-13.1%	
Civil and Human Rights Commission	-	-		417,554	-	417,554		17,554	-	417,554	n/a	
Controller	19,571,319	594,229	20,165,548	(3,623,206)	(57,151)	(3,680,357)		48,113	537,078	16,485,191	-18.3%	
Convention Center	-	1,984,887	1,984,887	-	(366,341)	(366,341)		-	1,618,546	1,618,546	-18.5%	
Council	33,109,405	89,000	33,198,405	(1,325,245)	(8,864)	(1,334,109)	31,7	84,160	80,136	31,864,296	-4.0%	
Cultural Affairs	-	17,760,467	17,760,467		(1,432,059)	(1,432,059)		-	16,328,408	16,328,408	-8.1%	
Department on Disability	4,498,106	53,026	4,551,132	(36,497)	(5,028)	(41,525)		61,609	47,998	4,509,607	-0.9%	
Economic and Workforce Development (C	9,415,323	15,877,484	25,292,807	(803,395)	(1,454,286)	(2,257,681)	8,6	11,928	14,423,198	23,035,126	-8.9%	
El Pueblo	-	1,614,539	1,614,539	- (240.700)	10,701	10,701		-	1,625,240	1,625,240	0.7%	
Emergency Management Employee Relations	3,651,291 458,987	110,622	3,761,913	(348,760)	(16,354)	(365,114)		02,531 32,888	94,268	3,396,799	-9.7%	
Employee Relations Ethics Commission	458,987	3,687,881	458,987 3,687,881	(26,099)	(88,709)	(26,099) (88,709)		JZ,888	3,599,172	432,888 3,599,172	-5.7% -2.4%	
Finance	40,816,427	1,490,278	42,306,705	(4,345,457)	(98,280)	(4,443,737)	36.4	70,970	1,391,998	37,862,968	-2.4 %	
Fire	682,509,340	8,500,000	691,009,340	40,633,901	600,000	41,233,901		43,241	9,100,000	732,243,241	6.0%	
General Services	188,738,430	80,236,991	268,975,421	(8,136,599)	(3,875,787)	(12,012,386)		01,831	76,361,204	256,963,035	-4.5%	
Housing and Community Investment	11,831,110	77,693,518	89,524,628	(1,210,779)	(7,176,287)	(8,387,066)		20,331	70,517,231	81,137,562	-9.4%	
Information Technology	91,589,782	14,960,719	106,550,501	(8,115,794)	(1,057,655)	(9,173,449)		73,988	13,903,064	97,377,052	-8.6%	
Mayor	8,760,623	358,752	9,119,375	(524,031)	(35,730)	(559,761)		36,592	323,022	8,559,614	-6.1%	
Neighborhood Empowerment	-	3,353,481	3,353,481	-	(524,037)	(524,037)		-	2,829,444	2,829,444	-15.6%	
Personnel	62,531,556	9,871,228	72,402,784	(9,090,869)	(435,441)	(9,526,310)		40,687	9,435,787	62,876,474	-13.2%	
Police	1,676,632,617	57,205,507	1,733,838,124	119,754,996	3,737,429	123,492,425	1,796,3	-	60,942,936	1,857,330,549	7.1%	
Public Accountability	3,093,635	-	3,093,635	22,003	-	22,003		15,638	-	3,115,638	0.7%	
Board Of Public Works	19,509,119	5,119,747	24,628,866	(1,654,246)	(571,896)	(2,226,142)		54,873	4,547,851	22,402,724	-9.0%	
Contract Administration	27,127,190	17,595,323	44,722,513	(2,283,468)	(583,273)	(2,866,741)		43,722	17,012,050	41,855,772	-6.4%	
Engineering Sanitation	<u>38,278,029</u> 25,371,441	66,250,248 291,755,459	104,528,277 317,126,900	(6,129,697) 16,624,283	(6,158,898) 500,826	(12,288,595) 17,125,109		48,332 95,724	60,091,350 292,256,285	92,239,682 334,252,009	-11.8% 5.4%	
Street Lighting	25,571,441	39,143,316	39,143,316	10,024,203	581,817	581,817	41,3	95,724	39,725,133	39,725,133	1.5%	
Street Services	48,689,470	160,169,447	208,858,917	(26,711,190)	(14,541,530)	(41,252,720)	21 0	78,280	145,627,917	167,606,197	-19.8%	
Transportation	110,309,566	76,655,310	186,964,876	(2,453,090)	(4,138,736)	(6,591,826)		56,476	72,516,574	180,373,050	-3.5%	
Zoo	-	25,840,981	25,840,981		(3,134,379)	(3,134,379)		-	22,706,602	22,706,602	-12.1%	
Total Budgeten: Dente	¢ 0.000.040.400	¢ 4 450 440 224 ¢	4 490 700 470	¢ 75 570 000 ¢	(40,004,547) \$		¢ 0.405.0	00 450	¢ 4 440 704 707	¢ 4 504 604 046	0.00/	
Total-Budgetary Depts.		\$ 1,159,416,334 \$	4,489,728,470	\$ 75,578,023 \$	(40,621,547) \$	34,956,476			\$ 1,118,794,787		0.8%	
Library Net Appropriation	191,531,086	-	191,531,086	13,403,277	-	13,403,277		34,363	-	204,934,363	7.0%	
Rec. & Parks Net Appropriation	217,554,843	100,000	217,654,843	8,407,973	-	8,407,973	225,9	62,816	100,000	226,062,816	3.9%	
City Employees' Retirement		117,461,561	117,461,561	-	(4,210,457)	(4,210,457)		-	113,251,104	113,251,104	-3.6%	
Total-Departmental	\$ 3,739,398,065	\$ 1,276,977,895 \$	5,016,375,960	\$ 97,389,273 \$	(44,832,004) \$	52,557,269	\$ 3,836,7	87,338	\$ 1,232,145,891	\$ 5,068,933,229	1.0%	
NONDEPARTMENTAL												
2020 Tax and Revenue Anticipation				-								
Notes	1,302,296,587	-	1,302,296,587	21,239,442	-	21,239,442	1,323,5	36,029	-	1,323,536,029	1.6%	
Bond Redemption and Interest 36	-	138,339,047	138,339,047	-	(9,883,324)	(9,883,324)		-	128,455,723	128,455,723	-7.1%	
Capital Finance Administration	223,750,313	31,501,136	255,251,449	(12,000,000)	(3,246,514)	(15,246,514)	211,7	50,313	28,254,622	240,004,935	-6.0%	
CIEP - Municipal Facilities	21,099,341	3,500,000	24,599,341	(13,332,911)	(629,303)	(13,962,214)	7,7	66,430	2,870,697	10,637,127	-56.8%	
CIEP - Physical Plant	4,317,538	53,512,311	57,829,849	(3,153,538)	(22,688,024)	(25,841,562)	1,1	64,000	30,824,287	31,988,287	-44.7%	
CIEP - Wastewater	-	371,120,000	371,120,000	-	(58,046,000)	(58,046,000)		-	313,074,000	313,074,000	-15.6%	
General City Purposes	177,754,704	5,454,015	183,208,719	(554,044)	(4,138,000)	(4,692,044)	177,2	00,660	1,316,015	178,516,675	-2.6%	
Human Resources Benefits	743,564,377	-	743,564,377	57,029,592	-	57,029,592	800,5	93,969	-	800,593,969	7.7%	
Judgement Obligation Debt Svc	6,494,500	-	6,494,500	(6,494,500)	-	(6,494,500)		-	-	-	-100.0%	
Liability Claims	80,000,000	10,526,072	90,526,072		(2,604,000)	(2,604,000)	80,0	00,000	7,922,072	87,922,072	-2.9%	
											_	

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2020-21 PROPOSED BUDGET Summary of Changes from 2019-20 Adopted Budget

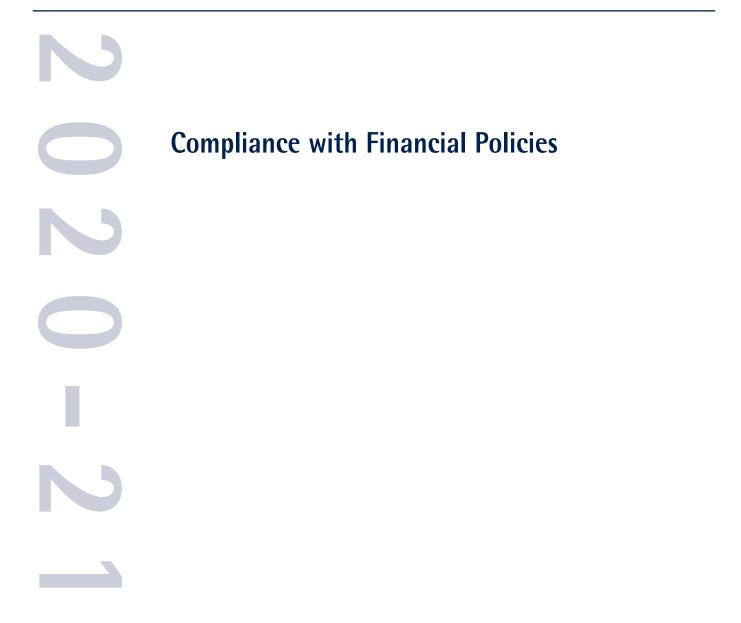
		2019	-20 ADOPTED BUD	GET		2020-21	PROPOSED CHANGES		2020-21 PROPOSED BUDGET						
DEPARTMENT/FUND		GENERAL FUND	SPECIAL FUNDS	TOTAL		GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	Total % Change			
Proposition A	26	-	319,624,775	319,624,775	_	-	(86,440,039)	(86,440,039)			233,184,736	-27.0%			
Proposition C	27	-	29,945,034	29,945,034		-	7,048,976	7,048,976		36,994,010	36,994,010	23.5%			
Special Parking Revenue Fund	11		51,272,630	51,272,630		-	(2,147,637)	(2,147,637)		49,124,993	49,124,993	-4.2%			
Unappropriated Balance		107,719,965	7,600,000	115,319,965		(19,850,084)	(5,600,000)	(25,450,084)	87,869,881		89,869,881	-22.1%			
Wastewater Special Purpose Fund	14	-	597,021,942	597,021,942		-	(20,031,830)	(20,031,830)			576,990,112	-3.4%			
Water & Electricity		44,000,000	-	44,000,000		3,657,834	(20,001,000)	3,657,834	47,657,834		47,657,834	8.3%			
Other Special Purpose Funds *		119,354,148	1,243,933,448	1,363,287,596		(6,338,726)	(43,154,441)	(49,493,167)	113,015,422		1,313,794,429	-3.6%			
Total - Nondepartmental			\$ 2,863,350,410		\$	20,203,065 \$	(251,560,136) \$	(231,357,071)		\$ 2,611,790,274		-4.1%			
GRAND TOTAL		\$ 6,569,749,538	\$ 4,140,328,305	\$ 10,710,077,843	\$	117,592,338 \$	(296,392,140) \$	(178,799,802)	\$ 6,687,341,876	\$ 3,843,936,165	\$ 10,531,278,041	-1.7%			
SECTION 4 BUDGETS (Not includ	ded in t	total below)													
Library		191,531,086	2,900,000	194,431,086		13,403,277	(2,778,817)	10,624,460	204,934,363	121,183	205,055,546	5.5%			
Recreation and Parks		215,741,602	49,108,000	264,849,602		10,221,214	(11,953,000)	(1,731,786)	225,962,816	37,155,000	263,117,816	-0.7%			
GENERAL FUND RECAP Estimated Revenue Reserve Fund Transfer Estimated Appropriations Total - Surplus / (Deficit)		\$ 6,569,749,538 - 6,530,101,160 \$ -	-		\$	117,592,338 - 117,592,338			6,687,341,876						
Total - Surplus / (Deficit)		ه -	-		\$	-			\$-	=					
* DETAIL OF OTHER SPECIAL Accessible Housing Fund	F38	7,247,194	-	7,247,194		8,425,761	-	8,425,761	15,672,955		15,672,955	116.3%			
Animal Sterilization Fund	GF	400,000	-	400,000		-	-	-	400,000		400,000	0.0%			
Arts & Cultural Fac&Serv. Fund	iF24	25,125,000	-	25,125,000		(4,445,000)	-	(4,445,000)	20,680,000		20,680,000	-17.7%			
Attorney Conflicts Panel Fund	GF	4,000,000	-	4,000,000		-	-	-	4,000,000		4,000,000	0.0%			
BID Trust Fund	GF	2,576,775	-	2,576,775		583,789	-	583,789	3,160,564	-	3,160,564	22.7%			
Cannabis Regulation Special Revenue Trust Fund	F33	1,500,000	-	1,500,000		(1,500,000)	-	(1,500,000)		-	-	-100.0%			
Central Recyling & Transfer Fund	F45	21,040	-	21,040		52,423	-	52,423	73,463	-	73,463	249.2%			
City Ethics Commission Fund	iF30	4,832,855	-	4,832,855		(1,373,286)	-	(1,373,286)	3,459,569		3,459,569	-28.4%			
Citywide Recycling Fund	F32	4,757,117	-	4,757,117		(3,314,690)	-	(3,314,690)	1,442,427		1,442,427	-69.7%			
Emergency Operations	GF	1,184,064	-	1,184,064		(410,996)	-	(410,996)	773,068	-	773,068	-34.7%			
Household Haz. Waste Spec	F39	18,643	-	18,643		(4,650)	-	(4,650)	13,993	-	13,993	-24.9%			
Insurance and Bonds Premium	GF	3,813,000	-	3,813,000		187,000	-	187,000	4,000,000	-	4,000,000	4.9%			
Matching Campaign Fund Metropolis Hotel Project Trust	GF	3,367,232	-	3,367,232		64,616	-	64,616	3,431,848		3,431,848	1.9%			
Fund	GF	3,570,000	-	3,570,000		(210,000)	-	(210,000)	3,360,000		3,360,000	-5.9%			
Multi-Family Bulky Item Fund	GF	554,741	-	554,741		(59,442)	-	(59,442)	495,299		495,299	-10.7%			
Neighborhood Council Fund	GF	4,218,000	-	4,218,000		(1,000,000)	-	(1,000,000)	3,218,000		3,218,000	-23.7%			
Innovation Fund	GF	1,200,000	-	1,200,000		-	-	-	1,200,000		1,200,000	0.0%			
901 North Olympic North Hotel	GF GF	4,080,000	-	4,080,000		(220,000)	-	(220,000)	3,860,000		3,860,000	-5.4%			
Reserve Fund Sewer Construction and	GF	7,639,914	-	7,639,914		4,703,299	-	4,703,299	12,343,213	-	12,343,213	61.6%			
Maintenance Fund	iF14	8,575,000	_	8,575,000		(8,575,000)	_	(8,575,000)	-	. –	-	-100.0%			
Sidewalk Repair Fund	F51	15.446.852	-	15,446,852		(875,077)		(875,077)	14,571,775	-	14,571,775	-100.0%			
Solid Resources Revenue Fund	F02	6,916,941	-	6,916,941		(3,023,735)	-	(3,023,735)	3,893,206		3,893,206	-43.7%			
Neighborhood Empowerment Fund		3,509,780	-	3,509,780		(823,738)	-	(823,738)	2,686,042		2,686,042	-23.5%			
Village at Westfield Topanga	GF	300,000	-	300,000		880,000		880,000	1,180,000		1,180,000	293.3%			
Wilshire Grand Hotel Project Trust	51	000,000		000,000		000,000		500,000	1,100,000		1,100,000	200.070			
Fund	GF	4,500,000		4,500,000		4,600,000	-	4,600,000	9,100,000		9,100,000	102.2%			
L A Convention & Visitors Bureau	1	-	28,391,500	28,391,500		-	(8,434,836)	(8,434,836)	0,100,000		19,956,664	-29.7%			
Solid Resources Revenue Fund	2		275,700,532	275,700,532		-	(45,986,704)	(45,986,704)			229,713,828	-16.7%			
Cond Resources Revenue Fullu	2	-	210,100,002	213,100,332		-	(+0,300,704)	(40,000,704)		223,113,020	223,113,020	-10.7 /0			

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2020-21 PROPOSED BUDGET Summary of Changes from 2019-20 Adopted Budget

		2019	-20 ADOPTED BUDGI	ET	2020	21 PROPOSED CHANGES		2020-2	1 PROPOSED BUD	GET	
DEPARTMENT/FUND		GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	Total % Change
Forfeited Assets Trust	3	-	5,040,908	5,040,908	-	1,417,684	1,417,684	-	6,458,592	6,458,592	28.1%
Traffic Safety Fund	4	-	-	-	-	-	-	-	-	-	n/a
Gas Tax Street Improvement	5	-	67,168,219	67,168,219	-	26,097,552	26,097,552	-	93,265,771	93,265,771	38.9%
Affordable Housing Trust Fund	6	-	12,732,552	12,732,552	-	(3,208,968)	(3,208,968)	-	9,523,584	9,523,584	-25.2%
Stormwater Program	7	-	39,358,422	39,358,422	-	(5,233,053)	(5,233,053)	-	34,125,369	34,125,369	-13.3%
Community Development Trust	8	-	7,874,690	7,874,690		300,205	300,205		8,174,895	8,174,895	3.8%
Home Investment Partnership	9	-	2,564,621	2,564,621		15,889	15,889		2,580,510	2,580,510	0.6%
Mobile Source Air Poll. Red.	10	-	4,242,796	4,242,796	·	(224,816)	(224,816)		4,017,980	4,017,980	-5.3%
CERS	12	-	-	.,,		(;;;;;;)	(== 1,010)		-		n/a
Community Services Admin	13	-	556,371	556,371		(60,126)	(60,126)		496,245	496,245	-10.8%
Park & Recreational Sites & Fac	15	-	-			(00,120)	(00,120)	-	+30,2+3	+30,2+3	n/a
Conv. Center Revenue Fund	16		32,763,433	32,763,433		122,036	122,036		32,885,469	32,885,469	0.4%
Local Public Safety	17	-	-	52,705,455		122,030	122,030		52,005,405	32,003,403	0.4 /0 n/a
Neighborhood Empowerment Fd	18		203,666	203,666		64,299	64,299		267,965	267,965	31.6%
	10	-	31,689,699	31,689,699			(1,067,504)		30,622,195	30,622,195	-3.4%
Street Lighting Assessment			, ,			(1,067,504)			, ,		
Tele. Liquid. DamageTDA	20	-	7,289,858	7,289,858	-	1,891,145	1,891,145	-	9,181,003	9,181,003	25.9%
Older Americans Act Fund	21	-	-	-	-	-	-	-	-	-	n/a
Workforce Innovation Opportunity Act Fund	22		4 425 422	4 425 422		606.667	COC CC7		F 000 000	F 000 000	44.40/
Rent Stabilization Trust	22 23	-	4,435,422	4,435,422	-	626,667	626,667	-	5,062,089	5,062,089	14.1% 26.7%
	-	-	17,092,083	17,092,083		4,562,871	4,562,871	-	21,654,954	21,654,954	
Arts & Cult. Fac.& Svcs Trust	24	-	8,483,089	8,483,089	-	897,679	897,679	-	9,380,768	9,380,768	10.6%
Arts Development Fee Trust	25	-	5,107,265	5,107,265	-	(693,354)	(693,354)	-	4,413,911	4,413,911	-13.6%
City Employees Ridesharing	28	-	2,584,559	2,584,559		(191,467)	(191,467)	-	2,393,092	2,393,092	-7.4%
Allocations From Other Sources	29	-	24,606,217	24,606,217	-	2,077,206	2,077,206	-	26,683,423	26,683,423	8.4%
City Ethics Commission	30	-	222,439	222,439	-	(7,500)	(7,500)	-	214,939	214,939	-3.4%
Staples Arena Special Fund	31	-	7,210,064	7,210,064	-	(1,123,090)	(1,123,090)	-	6,086,974	6,086,974	-15.6%
Citywide Recycling Fund	32	-	41,387,840	41,387,840		(1,020,928)	(1,020,928)	-	40,366,912	40,366,912	-2.5%
Cannabis Regulation Special						((
Revenue Trust Fund	33	-	12,342,867	12,342,867	-	(759,222)	(759,222)	-	11,583,645	11,583,645	-6.2%
Local Transportation	34	-	4,057,910	4,057,910	-	(481,131)	(481,131)	-	3,576,779	3,576,779	-11.9%
Planning Case Processing	35	-	8,405,767	8,405,767	-	261,791	261,791	-	8,667,558	8,667,558	3.1%
Disaster Assistance Trust	37	-	24,380,599	24,380,599		18,998,607	18,998,607	-	43,379,206	43,379,206	77.9%
Accessible Housing Fund	38	-	2,407,139	2,407,139		8,722,075	8,722,075	-	11,129,214	11,129,214	362.3%
Household Haz. Waste Spec	39	-	6,052,370	6,052,370		(45,765)	(45,765)	-	6,006,605	6,006,605	-0.8%
Build. & Safety Enterprise Fund	40	-	377,092,942	377,092,942		3,443,828	3,443,828	-	380,536,770	380,536,770	0.9%
Housing Opport. Persons/Aids	41	-	242,315	242,315	-	(44,515)	(44,515)	-	197,800	197,800	-18.4%
Code Enforcement Fund	42	-	32,348,905	32,348,905	-	(10,185,412)	(10,185,412)	-	22,163,493	22,163,493	-31.5%
El Pueblo De L.A. Hist. Mon.	43	-	1,160,600	1,160,600	-	312,542	312,542	-	1,473,142	1,473,142	26.9%
Zoo Enterprise Trust Fund	44	-	4,369,895	4,369,895	-	(4,119,895)	(4,119,895)	-	250,000	250,000	-94.3%
Central Recyling & Transfer Fund	45	-	20,009,275	20,009,275	-	(5,528,198)	(5,528,198)	-	14,481,077	14,481,077	-27.6%
Supp. Law Enf. Services Fund	46	-	3,188,424	3,188,424	-	(3,188,424)	(3,188,424)	-	-	-	-100.0%
St. Damage Restoration Fund	47	-	28,269,099	28,269,099	-	(20,885,003)	(20,885,003)	-	7,384,096	7,384,096	-73.9%
Municipal Housing Fund	48	-	3,327,694	3,327,694	-	5,956,163	5,956,163	-	9,283,857	9,283,857	179.0%
Measure R	49	-	23,729,675	23,729,675	-	(1,153,538)	(1,153,538)	-	22,576,137	22,576,137	-4.9%
Multi-Family Bulky Item Fund	50	-	10,522,393	10,522,393	-	134,347	134,347	-	10,656,740	10,656,740	1.3%
Sidewalk Repair Fund	51	-	4,446,397	4,446,397	-	1,081,550	1,081,550	-	5,527,947	5,527,947	24.3%
Measure M	52	-	49,315,557	49,315,557	-	(6,567,217)	(6,567,217)	-	42,748,340	42,748,340	-13.3%
Code Compliance Fund	53	-	1,557,380	1,557,380	-	72,089	72,089	-	1,629,469	1,629,469	4.6%
Total Other Special Purpose Fu		\$ 119,354,148			\$ (6,338,726) \$			\$ 113,015,422	\$ 1,200,779,007		-3.6%





CITY OF LOS ANGELES

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2020-21 PROPOSED BUDGET RESERVE FUND PROJECTION

	Г	Estimated 2019-20											Proposed			
									А	ctual Cash as	A	ditional Cash				
		Actual		Actual		Budget		Actual		of		Flow		Total Estimated		2020-21
Cook at Paginging of Figure Very		2016-17		2017-18		2018-19		2018-19		3/31/2020	t	o end of year		2019-20		
Cash at Beginning of Fiscal Year Cash Balance, July 1	\$	475.360.638	¢	414 970 761	¢	436,079,701	¢	436,079,701	\$	525,591,231	¢			\$ 525,591,231	¢	345,877,073
ADD:	φ	475,500,056	φ	414,879,761	φ	430,079,701	φ	430,079,701	φ	525,591,251	φ	-		\$ 525,591,251	\$	343,877,073
														~~~~~~~~		
Charter Section 261i Advances Returned on 7/1 Adjustment of Allocation		22,203,585		10,883,154		14,954,397		14,954,397		30,842,870		-		30,842,870		20,000,000
Appropriation to Reserve Fund		-		-				-				7,639,914		7,639,914		12,343,213
Reappropriation of Prior Year's Unexpended Capital		-		-				-		-		-		-		-
Improvement Appropriations and Advances and		-		-				-		-		-		-		-
Technical Adjustments		(126,533,050)		(62,214,304)		(90,457,360)		(79,257,375)		(149,446,439)		(363,762)	1	(149,810,201)		(134,915,000)
Transfers to Budget Stabilization Fund		(1,000,000)		(422,000)		(9,000,000)		(9,000,000)		(7,000,000)		-	2	(7,000,000)		-
Transfer to Budget Balance Available, July 1	¢	(35,496,041) 334,535,132		(9,107,662) 354,018,949	¢	(5,791,190) 345,785,548		(5,791,190) 356,985,533	-	- 399,987,662	¢	- 7,276,152	_	- \$ 407,263,814	\$	- 243,305,286
LESS:	φ	334,535,132	φ	554,016,949	φ	345,765,546	φ	350,965,555	φ	399,967,002	φ	7,270,152		\$ 407,205,014	φ	243,305,200
Emergency Reserve		(153,352,000)		(160,228,000)		(170,241,000)		(170,241,000)		(180,668,000)		-		(180,668,000)		(183,902,000)
													-			
Contingency Reserve - Balance Available, July 1	\$	181,183,132	\$	193,790,949	\$	175,544,548	\$	186,744,533	\$	219,319,662	\$	7,276,152		\$ 226,595,814	\$	59,403,286
RECEIPTS																
Loans	\$	8,023,963	¢	66,638,872	¢	37,241,492	¢	60,194,049	¢	18,379,304		42,212,000	3	\$ 60,591,304		8,252,000
Charter Section 261i Advances Returned after 7/1	Ψ	25,564,380	Ψ	26,611,782	Ψ	44,281,528	Ψ	40,736,058	Ψ	14,898,368		13,868,000		28,766,368		58,000,000
Transfer of Power Revenue Surplus		264,427,000		241,848,000		232,557,000		232,557,000		114,957,000		114,956,000		229,913,000		224,100,000
Transfer of Water Revenue Surplus		-		-		-		-		-		-		-		-
Unencumbered Balance		142,376,469		131,208,580		158,352,000		209,299,664		-		148,415,000		148,415,000		-
Unallocated Revenue		30,193,298		-		12,088,580		-		-		-	6	-		-
Transfer of Special Parking Revenue Surplus		28,341,817		32,847,909		32,115,566		32,115,566		-		31,294,008		31,294,008		27,720,568
Reversion of Special Parking Revenue Surplus Reversion of Unencumbered and Special Funds		- 6,673,762		- 4,451,633		- 9,109,214		- 5,270,303		- 10,548,100		- 7,500,000		- 18,048,100		-
Miscellaneous		2,814,727		3,182,078		2,281,217		3,614,647		5,575,367		525,000		6,100,367		3,500,000
		2,011,121		0,102,010		_,,		0,011,011		0,010,001		020,000				0,000,000
Total Receipts		508,415,416		506,788,854		528,026,597		583,787,287		164,358,139		358,770,008	_	523,128,147		321,572,568
Total Available Cash and Receipts		689,598,548		700,579,803		703,571,145		770,531,820	\$	383,677,801	¢	366,046,160		\$ 749,723,961	\$	380,975,854
Total Available Cash and Receipts	-	009,090,040		100,019,000		700,071,140		110,001,020	Ψ	505,077,001	Ψ	300,040,100	-	φ 7 <del>4</del> 3,723,301	Ψ	500,975,054
DISBURSEMENTS																
Loans		50,799,921		77,301,665		37,444,590		72,364,316	\$	38,496,141	\$	18,261,927	7	\$ 56,758,068		-
Transfer of Charter 261i receipts to General Fund After 7/1		-		-		-		-		-				-		-
BudgetPower Revenue Surplus		264,427,000		241,848,000		232,557,000		232,557,000		114,957,000		114,956,000		229,913,000		224,100,000
BudgetWater Revenue Surplus Transfer of Special Parking Revenue Surplus to General Fu		-		-		-		-		-		-		-		-
BudgetSpecial Parking Revenue Surplus		- 28.341.817		- 30,999,909		- 32,115,566		32,115,566		-		- 31,294,008		- 31,294,008		27,720,568
TransfersContingencies		36,731,720		11,237,211		6,360,429		16,057,386		28,438,191		188,111,621	8	216,549,812		-
TransfersBudget		-		, - ,		-		-		-		, ,-		-		
TransfersBudget Stabilization Fund		-		-		-		-		-		-		-		-
Charter Section 261i Advances to Departments on 6/30		47,767,039		63,074,047		50,000,000		61,734,021		275,190		49,724,810	9	50,000,000		50,000,000
Advances for Unfunded Expend - Year-end Closing		3,290		267,270		-		353,300		-		-	9 _	-		-
Total Disbursements	\$	428,070,787	\$	424,728,102	\$	358,477,585	\$	415,181,589	\$	182,166,522	\$	402,348,366	_	\$ 584,514,888	\$	301,820,568
Cash at Close of Fiscal Year															ĺ	
Add, Emergency Reserve	\$	153,352,000	\$	160,228,000	\$	170,241,000	\$	170,241,000	\$	180,668,000	\$	-	_	\$ 180,668,000	\$	183,902,000
Cash Balance, June 30	\$	414,879,761	\$	436,079,701	\$	515,334,560	\$	525,591,231	\$	382,179,279	\$	(36,302,207)	_	\$ 345,877,073	\$	263,057,286

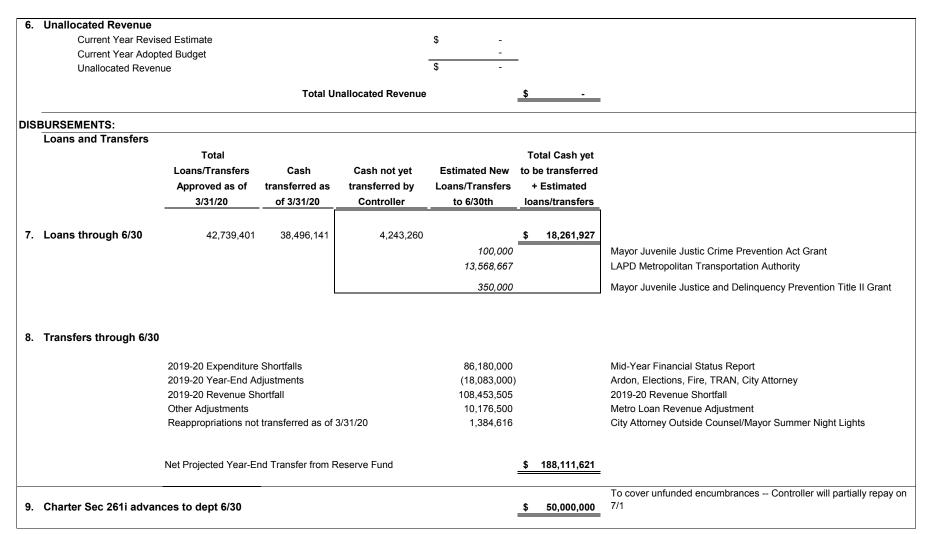
9

ECEIPTS:		Amount	Bal Avail	Comments
1. Reappropriations per Controller Statement Council Mayor General City Purposes GSD CIEP Controller CAO ITA LAFD LAPD PERSONNEL Street Services UB/Others		\$ 13,521,878 3,769,240 26,267,282 13,303,101 70,088,927 700,500 1,048,000 3,425,500 3,570,921 1,442,887 276,000 100,438 12,295,527 \$ 149,810,201		
	Less: cash reappropriated to date Balance	(149,446,439)	363,762	Cash not yet reappropriated
2. Transfer to Budget	Total Transfer to Bu	dget	\$- \$-	-
<ol> <li>Loans (repaid after 3/31)</li> <li>Charter Section 261i Advances Returned af</li> </ol>	ter 7/1 (additional repaid after 3/3	1)	\$ 42,212,000 \$ 13,868,000	=
		<b>1)</b> \$ 7,500,000		=
<ul> <li>4. Charter Section 261i Advances Returned af</li> <li>5. Unencumbered Balances (Reversions) Prior Years <ul> <li>a. Early Reversion of Unencumbered funds</li> <li>(1) Amount identified for PY Encumbra</li> </ul> </li> <li>Current Year <ul> <li>a. Dept. Surpluses (excl. Mayor, Council, GC (1) Reversions Less: Amount needed to offset bu</li> <li>b. Mayor, Council, GCP, CIP, GSD Construct</li> <li>(1) Mayor</li> <li>(2) Council</li> <li>(3) CIEP</li> <li>(4) General City Purposes</li> <li>(5) GSD Construction</li> <li>(6) Controller</li> </ul> </li> </ul>	Total Prior Years P, CIP) dget shortfalls ion, Controller 3,000,000 12,000,000 91,400,000 15,000,000		\$ 13,868,000	= 
<ul> <li>4. Charter Section 261i Advances Returned af</li> <li>5. Unencumbered Balances (Reversions) Prior Years <ul> <li>a. Early Reversion of Unencumbered funds</li> <li>(1) Amount identified for PY Encumbra</li> </ul> </li> <li>Current Year <ul> <li>a. Dept. Surpluses (excl. Mayor, Council, GC (1) Reversions <ul> <li>Less: Amount needed to offset bu</li> <li>b. Mayor, Council, GCP, CIP, GSD Construct</li> <li>(1) Mayor</li> <li>(2) Council</li> <li>(3) CIEP</li> <li>(4) General City Purposes</li> <li>(5) GSD Construction</li> </ul> </li> </ul></li></ul>	Total Prior Years P, CIP) dget shortfalls ion, Controller 3,000,000 12,000,000 91,400,000 15,000,000	\$ 7,500,000 \$ 13,500,000	\$ 13,868,000	Committee Meetings, HRP, Elections, Tax Studies, Commission on Revenue

### NOTES TO PROPOSED BUDGET RESERVE FUND PROJECTION

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#### NOTES TO PROPOSED BUDGET RESERVE FUND PROJECTION



# 2020-21 PROPOSED BUDGET 10 YEAR HISTORY OF RESERVE FUND JULY 1 BALANCES (\$million)

PROPOSED BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Cash Balance, July 1	139.7	192.2	228.5	277.8	424.3	405.0	447.4	360.1	411.1	502.5	345.9
Charter Section 47 (10) Advances Returned on 7/1 Appropriation to Reserve Fund		18.0 -	18.0	18.0	18.0	18.0	18.0	20.0	20.0	18.0 0	20.0 12.3
LESS: Reappropriation and Technical Adjustments Transfer to Budget		33.0	36.0	40.7	31.4 128.8	38.5 80.0	108.0 35.2	85.7 0.0	70.6 17.5	121.5 0.0	134.9 0.0
Balance Available July 1		\$ 177.2	\$ 210.5	\$ 255.1		\$ 304.5	\$ 322.3	\$ 294.4			\$ 243.3
Emergency Reserve Contingency Reserve - Balance Available, July 1		120.4 \$ 56.8	124.8 \$ 85.7	133.9 \$ 121.2	140.7 \$ 141.4	148.3 \$ 156.2	152.9 \$ 169.4	158.9 \$ 135.5	169.6 \$ 173.4	179.5 \$ 219.5	183.9 \$ 59.4
Reserve Fund July 1 Balance as % of the General Fund	2.79%	4.05%	4.64%	5.24%	5.51%	5.65%	5.80%	5.09%	5.56%	6.11%	3.64%
ADOPTED BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Cash Balance, July 1		201.8	231.1	283.8	415.0	421.1	461.4	373.5	416.3	515.3	-
Charter Section 47 (10) Advances Returned on 7/1 Adjustment of Allocation		18.0	18.0	18.0	18.0	18.0	18.0	20.0	20.0	18.0	-
Appropriation to Reserve Fund	-	-	4.9	-	-	-	-	-	-	7.6	
Reappropriation and Technical Adjustments		33.6 8.9	36.0	40.7	31.4 117.5	38.5 60.3	108.0 1.0	85.7 9.1	70.6 5.8	123.5 -	-
Transfer to Budget Stabilization Fund Balance Available July 1		- \$ 177.3	- \$ 218.0	- \$ 261.1	- \$ 284.1	26.9 \$ 313.4	35.5 \$ 334.9	0.4	9.0 \$ 350.9	7.0	-
LESS:											
Emergency Reserve Contingency Reserve - Balance Available, July 1		120.6 56.7	125.1 92.9	133.8 127.3	141.3 142.8	148.8 164.6	153.4 181.5	160.2 138.1	170.2 180.7	180.7 229.7	-
Reserve Fund July 1 Balance as % of the General Fund	2.91%	4.04%	4.79%	5.37%	5.53%	5.79%	6.01%	5.12%	5.67%	6.25%	-
ACTUAL	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Cash Balance, July 1	193.5	217.7	242.3	352.3	551.4	575.7	475.3	414.9	436.1	525.6	-
Charter Section 47 (10) Advances Returned on 7/1 Adjustment of Allocation		17.6	19.2	7.8	11.9	11.9	22.2	10.8	15.0	30.8	-
Appropriation to Reserve Fund	-	-	4.9	-	-	-	-	-	-	7.6	
Reappropriation and Technical Adjustments		25.7 8.9	33.3	33.4	62.8 117.5	57.8 60.3	126.8 1.0	61.7 9.1	90.5 5.8	149.8	-
Transfer to Budget Transfer to Budget Stabilization Fund						26.9	35.5	0.4	9.0	7.0	-
Balance Available July 1		200.7	233.1	326.7	383.0	442.6	334.2	354.5	345.8	407.2	-
Emergency Reserve Contingency Reserve - Balance Available, July 1		120.6 80.1	125.1 108.0	133.8 192.9	141.3 241.7	148.8 293.8	153.3 180.9	160.2 194.3	170.2 175.6	180.7 226.5	-
Reserve Fund July 1 Balance as % of the General Fund	3.92%	4.58%	5.12%	6.71%	7.45%	8.18%	5.99%	6.08%	5.59%	6.20%	-

# 2020-21 PROPOSED BUDGET BUDGET STABILIZATION FUND POLICY

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

In January 2020, the Mayor and City Council adopted a revised policy for the Fund. The ordinance to enact this policy is under development, but the policy is applied for the 2020-21 Proposed Budget. Pursuant to the policy, when growth in the cumulative receipts from the seven General Fund taxes exceeds the Average Annual Ongoing Growth Threshold (the average ongoing annual growth over the prior 20 years), the budget must include a deposit into the Fund. For every one half percent that revenues exceed the Average Annual Ongoing Growth Threshold, five percent of the value of that excess revenue must be deposited into the Fund, not to exceed 25 percent of the excess growth. When growth of these receipts falls short of the Average Annual Ongoing Growth Threshold, the Budget may include a withdrawal from the fund in the amount of five percent of the value of the lost revenue for each one percent of growth below the Growth Threshold.

As demonstrated below, the 2020-21 Proposed Budget could have included a withdrawal from the Fund of up to \$38.5 million. As no withdrawal is included in the Proposed Budget, it complies with the policy.

			2019-20			2020-21							
Seven General Fund Taxes		Adopted Budget	s One-Time Revenue		Ongoing Revenue		Proposed Budget		s One-Time Revenue	· · · · · · · · · · · · · · · · · · ·			Projected Ongoing Growth
Property Tax													
Property Tax 1%	\$	1,613,059.00	\$ -	\$	1,613,059.00	\$	1,758,000.00	\$	2,000.00	\$	1,756,000.00	\$	142,941.00
VLF Replacement	\$	502,552.00	\$ -	\$	502,552.00	\$	539,080.00	\$	-	\$	539,080.00	\$	36,528.00
Tax Increment	\$	94,151.20	\$ -	\$	94,151.20	\$	95,900.00	\$	-	\$	95,900.00	\$	1,748.80
State Motor Vehicle License Fees	\$	1,946.00	\$ -	\$	1,946.00	\$	3,197.54	\$	-	\$	3,197.54	\$	1,251.54
Utility Users Tax	\$	652,165.00	\$ -	\$	652,165.00	\$	614,620.00	\$	-	\$	614,620.00	\$	(37,545.00)
Business Tax	\$	657,150.00	\$ 14,200.00	\$	642,950.00	\$	686,540.00	\$	44,700.00	\$	641,840.00	\$	(1,110.00)
Sales Tax	\$	589,790.00	\$ -	\$	589,790.00	\$	557,055.00	\$	-	\$	557,055.00	\$	(32,735.00)
Transient Occupancy Tax	\$	326,620.00	\$ -	\$	326,620.00	\$	244,860.00	\$	-	\$	244,860.00	\$	(81,760.00)
Documentary Transfer Tax	\$	211,960.00	\$ -	\$	211,960.00	\$	215,835.00	\$	-	\$	215,835.00	\$	3,875.00
Parking Occupancy Tax	\$	121,900.00	\$ -	\$	121,900.00	\$	102,000.00	\$	-	\$	102,000.00	\$	(19,900.00)
Total	\$ 4	4,771,293.20	\$ 14,200.00	\$ -	4,757,093.20	\$	4,817,087.54	\$	46,700.00	\$ 4	1,770,387.54	\$	13,294.34

	Percent	 Value
Average Annual Ongoing Growth Threshold*	4.30%	\$ 204,555.01
Projected Ongoing Growth (Reduction)	0.28%	\$ 13,294.34
Projected Difference from Average	-4.02%	\$ (191,260.67)

*The City Council approved the 2020-21 Average Annual Ongoing Growth Threshold of 4.3% in March 2020, calculated pursuant the the policy.

Calculation of the Permitted Withdrawal

Step 1, Identify the projected ongoing growth percentage: 0.28%

Step 2: Calculate the difference between the projected ongoing growth and the Average Ongoing Growth Threshold:

Step 3: For each 1% of ongoing revenue growth below the Threshold, 5% of lost revenue may be withdrawn:

Step 4: Calculate the permitted withdrawal by multiplying the percent that may be withdrawn by the value of the lost revenue:

.28% - 4.30% = -4.02% 4.02 below, 4 x 5% = 20% of Lost Revenue 20% x \$191,260,670 = \$38,252,130

## 2020-21 PROPOSED BUDGET CAPITAL AND INFRASTRUCTURE FUNDING POLICY

#### FINANCIAL POLICY

Pursuant to the City's Financial Policies, the City shall make adequate investments to maintain real property and equipment at appropriate levels (Fiscal Policy No. 37). This policy, adopted in January 2020, replaced a longstanding policy that states that, to the extent possible, the City shall annually budget one percent of General Fund revenue to fund capital or infrastructure improvements. Both policies recognize the importance of maintaining the City's capital assets on a regular basis to avoid major deferred maintenance and to extend the useful life of the asset. There is a proposal pending before the City Council to revise the Capital Improvement Program Funding Policy. That proposal would establish, to the extent possible, an annual minimum investment target of 1.5 percent of the General Fund revenue for City's new capital projects, maintenance of existing assets, and information technology improvements starting in 2021-22. The one percent target remains an appropriate benchmark in the interim.

The Mayor's Proposed Budget provides \$7.77 million in base-level funding from the General Fund for the Capital Improvement Expenditure Program (CIEP) Municipal Facilities (MF). An amount of \$27.93 million is provided for other infrastructure expenditures. The total capital infrastructure appropriation is \$35.7 million or 0.53 percent of the General Fund.

	20	19-20 Adopted	202	20-21 Proposed
		(millions)		(millions)
Budget Policy - One Percent (1%) of General Fund Revenue	\$	65.70	\$	66.87
Capital and Infrastructure Projects				
Capital Improvement Expenditure Program Municipal Facilities:				
Deferred Maintenance				
Citywide Building Hazard Mitigation	\$	0.75	\$	0.50
Citywide Elevator Repairs		0.85		0.40
Citywide Infrastructure Improvements		0.64		-
Citywide Maintenance and Improvements		1.00		0.65
Citywide Nuisance Abatement		0.82		0.42
Citywide Roof Repairs		1.30		0.50
Civic and Community Facilities		0.75		-
Community Redevelopment Agency Future Development Property Maintenance		0.18		0.12
Contaminated Soil Removal/Mitigation		1.00		0.50
Fire Life Safety Building Systems (Regulation 4)		1.10		1.10
Overhead Doors, Automatic Gates, and Awnings		0.30		0.30
Tinker Toy Lot 7		2.49		-
Zoo/LADWP Solar Resiliency Partnership Project		0.60		-
Office Development and Capital Program				
Capital Program - Figueroa Plaza Building		0.20		-
Capital Program - Public Works Building		0.78		0.50
Civic Center Master Development Program Environment Impact Report		1.00		-
Municipal Buildings Energy & Water Management and Conservation		1.23		-
Public Safety Facilities and Security Upgrades				
Public Safety Facilities - Animal Services		0.10		-
Public Safety Facilities - Fire		0.12		0.25
Public Safety Facilities - Police		0.19		0.08
Public Safety Facilities - Police Administration Building		0.07		-
Seismic and Bridge Improvements/Yards and Shops		0.01		
Capital Program - Bureau of Street Services		0.25		-
Citywide Non-Ductile Concrete Building Ordinance Compliance		0.25		-
Sixth Street Viaduct Replacement Project - Supplemental Construction		3.85		2.20
Yards and Shops - Capital Equipment		0.68		-
Yards and Shops Master Plan Study		0.50		-
Other	1	0.50		-
One Percent for the Arts	1	0.10		0.25
Subtotal CIEP MF	\$	21.10	\$	7.77

# 2020-21 PROPOSED BUDGET CAPITAL AND INFRASTRUCTURE FUNDING POLICY

	20	19-20 Adopted	202	0-21 Proposed
		(millions)		(millions)
Budget Policy - One Percent (1%) of General Fund Revenue	\$	65.70	\$	66.87
General City Purposes:	¢	0.23	\$	
Atwater Village Landscaping Median Project	\$		Φ	-
Destination Crenshaw		1.50		-
Verdugo Hills Pool and Bathhouse		0.50		-
Vermont Square Library - HVAC System		0.50		-
Whitnall Dog Park Improvements		0.30		-
Subtotal GCP	\$	3.03	\$	-
Other Infrastructure Expenditures:				
Pavement Preservation Program	\$	28.55	\$	12.20
Physical Plant Projects		4.32		1.16
Sidewalk Repair		15.45		14.57
LA River Bikeway - Vanalden to Balboa Design (Bureau of Engineering)		0.50		-
Subtotal Other Infrastructure Expenditures	\$	48.82	\$	27.93
Total Capital/Infrastructure Projects	\$	72.95	\$	35.70
Percent of General Fund Revenue		1.11%		0.53%
et Funding Difference from Policy	\$	7.25	\$	(31.17

# 2020-21 PROPOSED BUDGET **ONE-TIME REVENUE POLICY GENERAL FUND**

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

One-Time Revenues	(\$ millions)
Delayed 2019-20 fee receipts (including Fire construction, Police Permit, and Brush Clearance fees)	3.80
Delayed 2019-20 Property Tax receipts	2.00
Delayed 2019-20 Business Tax receipts	44.70
Delayed 2019-20 parking fine payments	5.48
Special Parking Revenue Fund transfer above base level	4.22
Total One-Time Revenues	60.20

(\$ millions)

One-T	ime	Expenditures

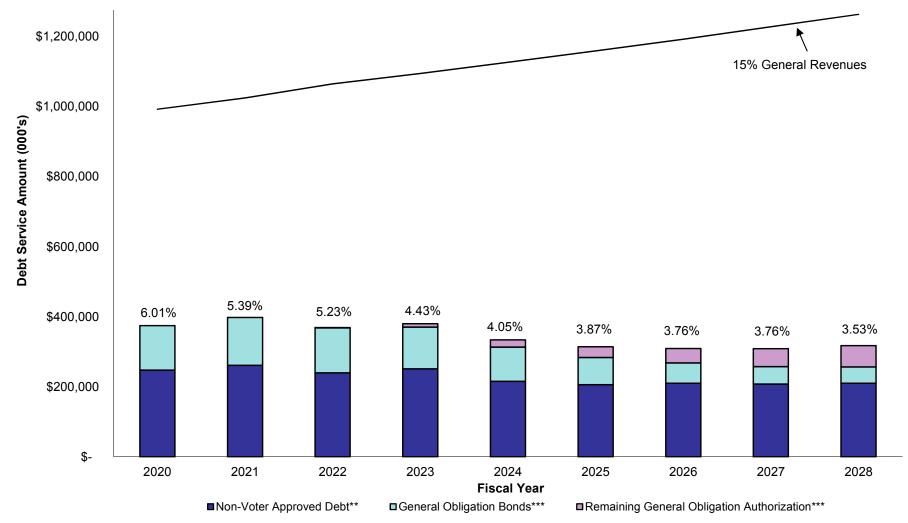
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CIEP - Physical Plant	Mayo Street Retaining Wall Replacement	0.91
City Attorney	Compensation Adjustment	2.60
Economic and Workforce Development	Gang Injunction Settlement Implementation	1.13
Information Technology Agency	LAPD and LAFD Radio Infrastructure Repairs, Phase Three	2.50
Information Technology Agency	Human Resources and Payroll Project	7.02
Information Technology Agency	Police Phone Replacement	0.90
Information Technology Agency	Mobile Worker Program	0.88
Fire	First Responder Equipment	0.29
Fire	Turnout Gear	1.28
General City Purposes	Additional Homeless Services	10.00
General City Purposes	Justice Fund	1.00
General Services	Access System Upgrade	0.11
General Services	Automated Processing Software	0.18
Housing and Community Investment	Case Management System	0.06
Housing and Community Investment	Occupancy Monitoring Contract for Proposition HHH	0.04
Disability	HIV and Disability Legal Services Partnership	0.02
Other Special Purpose Funds	Central Recycling Trust Fund - Related Cost Repayment	0.07
Other Special Purpose Funds	Transfer to the Reserve Fund	12.34
Other Special Purpose Funds	Solid Waste Resource Fund - Related Cost Repayment	3.89
PW - Bureau of Engineering	Cloud Environment Subscription and Maintenance	0.18
Unappropriated Balance	Personnel Related Cybersecurity Measures	0.30
Unappropriated Balance	Police Department Sworn Overtime -Cash Payout	5.00
Unappropriated Balance	Discovery Cube	0.50
Unappropriated Balance	Repayment for Community Development Block Grant Projects	2.34
Unappropriated Balance	Zoo and El Pueblo Revenue Shortfalls	16.35
Total One-Time Expenditures		69.89
One-Time Expenditures in Excess of	of (falling short of) One-Time Revenues	9.69

# 2020-21 PROPOSED BUDGET VOTER APPROVED AND NON-VOTER APPROVED DEBT April 2020

Debt Service to General Revenues*

#### **DEBT MANAGEMENT POLICY**

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



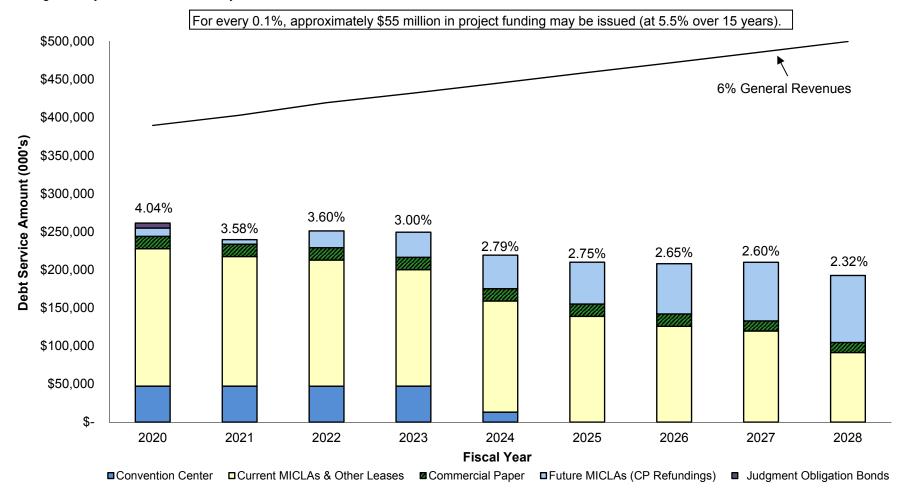
*Projected revenue growth from Fiscal Years 2021-22 to 2024-25 is 4.1%, 3.0%, 3.1%, and 3.1%, respectively. Projected revenue growth from 2025-26 through 2027-28 is 2.9%. **Includes Judgment Obligation Bonds, Convention Center, MICLA bond issuances, MICLA Commercial Papger and Refundings. ***Voter-Approved Debt

# 2020-21 PROPOSED BUDGET NON-VOTER APPROVED DEBT April 2020

Debt Service to General Revenues*

#### **DEBT MANAGEMENT POLICY**

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



*Projected revenue growth from Fiscal Years 2021-22 to 2024-25 is 4.1%, 3.0%, 3.1%, and 3.1%, respectively. Projected revenue growth from 2025-26 through 2027-28 is 2.9%.

## 2020-21 PROPOSED BUDGET PENSION AND RETIREMENT FUNDING POLICY

### POLICY

During those fiscal years when either the Los Angeles City Employees' Retirement System or the Los Angeles Fire and Police Pension System are over-funded (greater than 100% funded) and therefore the total annual required contribution, as adopted by the respective Boards, 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 be no less than the amount derived by reducing the normal cost contribution rate to 90 percent. An adopted contribution rate that would allow the City to contribute an amount less than 90 percent of the normal cost shall trigger this provision that prohibits the City from using these savings to fund the City's ongoing service and program costs. Any savings or reduction in funding calculated due to the incremental contribution rate below the 90 percent threshold will only be budgeted to pay down unfunded pension or healthcare costs for retirees or, in the event that such costs are fully funded, as an appropriation to the Budget Stabilization Fund.

This policy would only be triggered when either system has a total, negative unfunded actuarial accrued liability (UAAL) that would cause the actual contribution rate to be below the 90 percent threshold of the normal cost amount. When the total UAAL is positive, the City will continue to fully fund both the normal cost and UAAL as required by the City Charter.

	Los Angeles Fire and Police Pensions	Los Angeles City Employees'
Policy Calculation	System	Retirement System
Normal Cost:		
Pension/Retirement Benefits ¹	19.37%	6.25%
Health Benefits ¹	4.85%	3.45%
Total Normal Cost	24.22%	9.70%
Funding Threshold (Normal Cost times 90%)	21.80%	8.73%
Normal Cost and Unfunded Actuarial Accrued Liability ^{1,2}	-45.58%	-29.12%
Credit or Cost of Unfunded Actuarial Accrued Liability ³	-23.78%	-20.39%

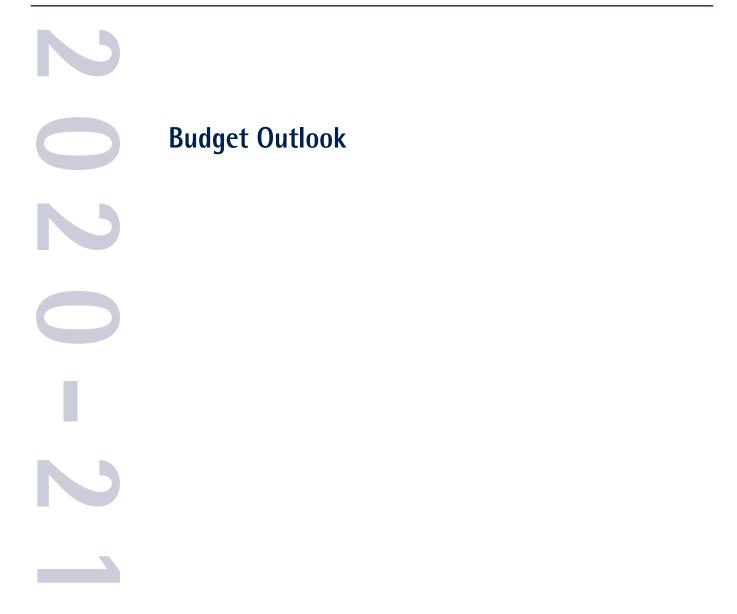
(1) These percentages are available in both the Los Angeles Fire and Police Pensions System (LAFPP) and the Los Angeles City Employees' Retirement System (LACERS) June 30, 2019 actuarial reports.

(2) For 2020-21, the Fire and Police Pensions System's Normal Cost excludes administrative expenses of 1.12%. Administrative expenses were previously included in the Normal Cost but they are now broken out separately for LAFPP, consistent with the Governmental Accounting Standards Board (GASB 67) reporting. The LACERS Normal Cost is still inclusive of administrative expenses as the LACERS Board of Administration did not adopt a similar change.

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

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CITY OF LOS ANGELES

## 2020-21 PROPOSED BUDGET FOUR-YEAR GENERAL FUND BUDGET OUTLOOK

Multi-year General Fund operating cost projections, which forecast revenues and expenditures, shall be prepared and updated each year, or as necessary, to identify and evaluate the financial condition of the City over a four year period, at a minimum. This forecast shall be reported to the City Council as part of the annual budget development process. Projections shall be developed using available data, historical trends, and an evaluation of anticipated future impacts to revenues and expenditures. (Fiscal Policy No. 6)

Pursuant to this policy, this exhibit presents the City Administrative Officer's projections of revenues and expenditures over the next four years.

(\$ millions)		roposed 2020-21	:	2021-22		2022-23		2023-24		2024-25
ESTIMATED GENERAL FUND REVENUE										
General Fund Base (1)	\$	6,569.7	\$	6,687.3	\$	6,962.8	\$	7,173.7	\$	7,399.6
Revenue Growth (2)	Ψ	0,000.1	Ψ	0,007.0	Ψ	0,002.0	Ψ	7,170.7	Ψ	1,000.0
Property Related Taxes (3)		179.5		109.7		86.3		101.6		107.6
Business and Sales Taxes (4)		(3.3)		46.2		58.0		54.5		49.9
Utility Users Tax (5)		(37.5)		25.6		8.3		9.4		10.4
License, Permits, Fees, and Fines (6)		108.4		32.2		36.9		37.9		38.9
Other Fees, Taxes, and Transfers (7)		(99.9)		66.0		21.4		22.5		23.6
SPRF Transfer (8)		(29.6)		(4.2)						-
Transfer from the Budget Stabilization Fund (9)		(_0.0)		()		-		-		-
Transfer from Reserve Fund (10)		-		-		-		-		-
Total Revenue	\$	6,687.3	\$	6,962.8	\$	7,173.7	\$	7,399.6	\$	7,630.0
General Fund Revenue Increase %		1.8%		4.1%		3.0%		3.1%		3.1%
General Fund Revenue Increase \$		117.6		275.5		210.9		225.9		230.4
ESTIMATED GENERAL FUND EXPENDITURES General Fund Base (11)	\$	6,569.7	\$	6,687.3	\$	7,235.2	\$	7,521.5	\$	7,749.0
Incremental Changes to Base: (12)	Ŧ	.,	Ŧ	0,00110	+	.,	•	.,	Ŧ	.,
Employee Compensation Adjustments (13)		226.9		326.8		107.7		47.9		72.0
City Employees' Retirement System (14)		(26.7)		108.4		63.8		56.9		60.5
Fire and Police Pensions (14)		47.1		37.7		87.5		73.3		67.6
Workers' Compensation Benefits (15)		32.0		(10.7)		6.8		11.6		18.6
Health, Dental, and Other Benefits (16)		25.0		23.1		31.0		32.6		34.3
Debt Service (17)		(18.5)		11.4		(35.5)		(5.8)		7.5
Delete Resolution Authorities (18)		(94.2)		-		-		-		-
Add New and Continued Resolution Authorities (18)		85.6		-		-		-		-
Delete One-Time Costs (19)		(51.7)		(18.8)		-		-		-
Add One-Time Costs (19)		31.9		-		-		-		-
Comprehensive Homeless Strategy (20)		7.0		(10.0)		-		-		-
Unappropriated Balance (21)		(9.6)		(19.5)		-		-		-
City Elections (22)		(1.0)		<b>7.0</b>		(0.7)		(3.3)		(0.7)
CIEP-Municipal Facilities and Physical Plant (23)		(16.5)		4.8		-		-		-
CIEP-Sidewalks (24)		(0.9)		2.4		5.7		-		-
CIEP-Pavement Preservation (25)		(16.4)		27.8		3.2		3.3		3.4
Appropriation to the Reserve Fund (26)		4.7		-		-		-		-
Appropriation to the Budget Stabilization Fund (27)		-		6.2		-		-		-
Net - Other Additions and Deletions (28)		(107.1)		51.3		16.8		11.0		14.6
Subtotal Expenditures	\$	6,687.3	\$	7,235.2	\$	7,521.5	\$	7,749.0	\$	8,026.8
Expenditure Growth %		1.8%		8.2%		4.0%		3.0%		3.6%
Expenditure Growth \$		117.6		547.9		286.3		227.5		277.8
TOTAL BUDGET GAP (29)	\$	-	\$	(272.4)	\$	(347.8)	\$	(349.4)	\$	(396.8)
Incremental Increase \$		-		(272.4)		(75.4)		(1.6)		(47.4)

#### **REVENUE:**

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

(2) Revenue Growth: Revenue projections reflect the consensus of economists that the first quarter in 2020 will mark the start of a recession, however, there is no consensus on its severity or length. Citing the relative good health of the pre-pandemic economy, higher state and local government reserves, and current stimulus efforts, the Outlook assumes recovery in 2021. The current Safer at Home order is projected to end in May and the estimated receipts for 2020-21 and revenue growth for outgoing years reflect this assumption. The assumptions for economy sensitive revenues are also based on a single nonessential business closure event and no future Safer at Home orders. The amounts represent projected incremental change to the base. Any one-time receipts are deducted from the estimated revenue growth for the following fiscal year.

The total projected revenue reflects above average growth in 2020-21 attributed to one-time receipts of delayed 2019-20 payments and deferred tax collection efforts as well as a third quarter economic rebound. Outgoing years include average growth.

(3) Property tax growth is projected at 6.6 percent for 2020-21 with historic growth for ensuing fiscal years. Documentary Transfer is a volatile revenue in particular when sales volume and price move together. The current year estimate assumes that pricing and sales volume hold steady, as the predicted recession is not being driven by the housing market. Should pandemic-related layoffs result in permanent job loss, there is downside risk to this revenue source as well. The Outlook includes steady growth in outgoing years as home prices are restrained by affordability. The Residential Development Tax is another volatile revenue which is being impacted by COVID-19 and the slowing of construction activity for new dwelling units. A significant rebound is expected in 2021-22 with a return to gradual growth thereafter.

(4) Business tax revenue assumes the recovery of delayed 2019-20 receipts totaling \$44.7 million in 2020-21. Based on declines for previous recessions a 7 percent decrease is assumed for non-cannabis renewal activity. Cannabis-related business activity assumes that current-year growth continues at 25 percent with no impact from the pandemic or recession. Total business tax growth for 2021-22 assumes recovery in non-cannabis business activity.

Sales tax growth is based on available economic forecasts and assumes a 5 percent decline for 2020-21 followed by 3.8 percent average growth in the outgoing years. Subsequent to the formulation of this estimate, the State extended the due date for the payment of quarterly sales tax owed by businesses. The reduction to City receipts will be first realized before the close of 2019-20 and the impact from extended payment periods would continue until 2021-22.

(5) Electricity Users tax reflects an economic driven decline in 2020-21 consistent with estimates provided by the Department of Water and Power, reflecting current assumptions on rates and electricity consumption and adjusted to reflect uncollectable receipts which are expected to significantly increase as a result of the financial hardships brought on by COVID-19. After a recovery in 2021-22, the outgoing years of revenue are consistent with historical growth.

The 2020-21 reduction in Gas Users tax revenue and no growth outlook is based on the full implementation of a taxpayer settlement agreement that reduces the tax base.

The decline in Communications Users tax revenue continues due to aggressive wireless plan pricing and the decrease in landline use. Average declines of 7.9 percent are anticipated as part of the Outlook.

(6) The projected revenue growth in License, Permits, Fees, and Fines is dependent on policy decisions to increase departmental fees, collect full overhead cost reimbursements on Special Funds with sufficient capacity to do so, and increase reimbursements for those funds that have historically received a General Fund subsidy. The 2020-21 amount reflects ongoing revenue from LAPD's contract with Los Angeles County Metropolitan Transportation Authority for security services and as-needed and part-time related cost recovery. For 2020-21, reimbursements to the General Fund are based on Cost Allocation Plan 42, which is published by the Controller. The assumed modest growth for the outgoing years is within range of the historical average.

(7) A net decline of 7.1 percent in Transient Occupancy tax is assumed for 2020-21 based on industry estimates of a 60 percent pandemic-driven contraction followed by modest recovery in receipts. A net decline in Transient Occupancy tax from short-term rentals includes the same pandemic-driven assumptions as hotels, as well as the continuing 30 percent reduction to receipts with the full implementation of the City's home-sharing policy. This revenue is at the highest risk if the pandemic's impact to tourism continues even as social distancing measures end or if a subsequent Safer at Home order is warranted.

Parking Occupancy tax has been revised downward in 2019-20 to reflect the impact of the pandemic, and 2020-21 receipts are estimated to remain flat. Receipts are expected to recover in 2021-22 and outgoing years assume average growth. The Power Revenue Transfer estimate for 2020-21 is provided by the Department of Water and Power and reflects a decrease of 2.5 percent likely due to Power Revenue shortfalls caused by deferred payments related to COVID-19 financial hardships. Following a rebound in 2021-22, no growth in this revenue is assumed.

(8) Revenue from the Special Parking Revenue Fund (SPRF) represents the projected surplus that may be available to transfer to the General Fund after accounting for debt service and other expenditures associated with the maintenance, upgrades, and repairs of parking structures, meters, and related assets. The annual base-level surplus is \$23.5 million. Any amounts above this are considered one-time receipts and deducted from the estimated revenue growth for the following fiscal year. The transfer in 2019-20 was originally budgeted at \$33.8 million above the base-level transfer but revised down by \$26 million as a result of lower parking meter and parking lot receipts stemming from the COVD-19 impact The transfer in 2020-21 is \$4.2 million more than the annual base-level transfer. The annual base-level transfer is assumed for the outgoing years.

(9) The Outlook does not include any transfers from the Budget Stabilization Fund (BSF). Transfers from the BSF are subject to an available balance and to restrictions set forth in the BSF ordinance. BSF transfers are considered one-time receipts and are deducted from the estimated revenue growth for the following fiscal year.

(10) The Outlook does not include any transfers from the Reserve Fund. The 2020-21 Reserve Fund balance is 3.64 percent of General Fund revenues.

#### **ESTIMATED GENERAL FUND EXPENDITURES:**

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

(12) Incremental changes to the Base: The 2020-21 amount reflects funding adjustments to the prior fiscal year General Fund budget. The expenditures included for subsequent years are limited to those obligatory and major expenses known at this time and are subject to change.

(13) Employee Compensation Adjustments: The 2020-21 amount includes employee compensation adjustments consistent with existing labor agreements, full funding for partially financed positions from the prior year, and one fewer working day in 2020-21. Fiscal years 2021-22 through 2024-25 reflect restoration of one-time salary reductions from the prior year, changes in the number of working days, and existing labor agreements with City bargaining units.

(14) City Employees' Retirement System (LACERS) and Fire and Police Pensions (LAFPP): The contributions are based on information commissioned or requested by the CAO from the departments' actuaries and include the employee compensation adjustment assumptions noted above. The LACERS contribution rate is a combination of the Tier 1 and Tier 3 rates, and Tier 3 payroll assumptions. In 2019, the board of commissioners for LAFPP adopted demographic assumption changes, specifically a change to the mortality tables. The contribution rates below reflect the adopted assumption changes. In 2020, the board of commissioners for LACERS and LAFPP are expected to reconsider both economic and demographic assumptions that may include proposed reductions to the assumed investment rate of return. The impacts of future assumption changes on the City contribution are not included in this Outlook.

Table 1 LACERS and LAFPP									
Assumptions	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25			
LACERS						•			
6/30 th Investment Returns	-10%	7.25%	7.25%	7.25%	7.25%	7.25%			
Combined Contribution Rate	29.52%	29.05%	30.42%	32.67%	34.80%	36.78%			
Pensions									
6/30 th Investment Returns	-10%	7.25%	7.25%	7.25%	7.25%	7.25%			
Combined Contribution Rate	47.37%	46.79%	45.99%	48.85%	52.06%	54.40%			

(15) Workers' Compensation Benefits: The projection is based on an April 2020 actuarial analysis that projects an impact for COVID-19 claims. The State Assessment Fee is projected to be \$12.5 million. Projections for 2021-22 and beyond are based solely on actuarial analysis with limited COVID-19 impact.

(16) Health, Dental, and Other Benefits: The projection incorporates all known cost-sharing provisions adopted into labor agreements for the civilian and sworn populations. Net enrollment is projected to remain flat for the civilian and sworn populations. Rate increase assumptions are consistent with historical trends. Unemployment insurance costs are assumed to increase gradually. The projection has also been updated to reflect the repeal of the Affordable Care Act's "Cadillac Tax."

(17) Debt Service: The debt service amounts include known future payments from the Capital Finance budget. The 2020-21 amount reflects one-time reductions totaling \$10.5 million included in the Proposed Budget. The final debt service payment on all Municipal Improvement Corporation of Los Angeles (MICLA) Los Angeles Convention Center Bonds is in 2022-23.

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

(19) One-time Costs: The deletion line reflects the practice of deleting programs and costs that are limited-term and temporary in nature each year. Funding for these programs and expenses is reviewed on a case-by-case basis and continued if appropriate. Continued and new one-time funding is included in the "Add One-Time Costs" line. The funding for one-year projects is deleted in 2021-22. The remaining balance is for multiyear projects that are not anticipated to become part of the General Fund base.

(20) Comprehensive Homeless Strategy: This amount represents the increase to the General Fund appropriation for homelessness-related services and expenditures within the context of the City's Comprehensive Homeless Strategy. Expenditures identified as one-time in 2020-21 are deleted in 2021-22.

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

(22) Elections: Pursuant to Charter Amendment 1, the County administers City Elections and the City reimburses the County for its share of the costs. The City continues to perform limited functions related to the elections. The Outlook includes the costs for both the City's work on the elections and the estimated reimbursement to the County. The 2020-21 amount represents funding set aside in the UB for a November 2020 general election. The amounts estimated in 2021-22, 2022-23, 2023-24, and 2024-25 include the estimated cost for a March 2022 primary election, November 2022 general election, March 2024 primary election, and November 2024 general election, respectively.

(23) Capital Improvement Expenditure Program (CIEP) – Municipal Facilities and Physical Plant: The 2020-21 Proposed Budget includes a reduction in funding from the General Fund of \$3.2 million for physical plant related capital projects and \$13.3 million for municipal facilities. In 2020-21, one-time reductions taken in the Budget are increased to reflect funding for capital and infrastructure improvements at one percent of General Fund revenue.

(24) CIEP – Sidewalk: Pursuant to the settlement in the case of Willits v. City of Los Angeles, the City is responsible for investing \$31 million annually for sidewalk improvements for the next 30 years, with adjustments of 15.3 percent every five years to account for inflation and material price increases. The 2020-21 decrease of \$0.9 million in General Fund appropriations reflects the availability of special funds to meet the required \$31 million obligation. The 2020-21 increase of \$2.4 million reflects the assumption that the General Fund portion will be increased to \$19.3 million annually, with the balance of the investment covered by other sources of funds. The General Fund appropriation will increase by \$5.7 million in 2022-23 to reflect both the required adjustment and to recognize that proprietary departments' expenditures are expected to decrease as sidewalk repairs are completed at their facilities.

(25) CIEP – Pavement Preservation Program: Total Pavement Preservation Program funding is reduced to \$141.4 million in 2020-21 to reflect one-time efficiencies from various sources of funds. Funding in 2020-21 is included in departments' budgets. It is assumed that one-time reductions will be restored in 2021-22 and the program will continue at that level through 2024-25. To meet this level in 2021-22, an additional \$27.8 million in General Fund will be required. This cost will increase by approximately \$3 million annually in subsequent years.

(26) Appropriation to the Reserve Fund: In certain years, a General Fund appropriation to the Reserve Fund has been budgeted to strengthen the status of the Reserve Fund. The appropriation to the Reserve Fund in 2020-21 is \$12.3 million, which is \$4.7 million more than the 2019-20 appropriation. No appropriation is included in subsequent years.

(27) Appropriation to the Budget Stabilization Fund (BSF): In January 2020, the Mayor and City Council adopted a revised policy for this fund. Pursuant to the policy, when the combined annual growth for seven General Fund tax revenue sources exceeds the Average Annual Ongoing Growth Threshold, the budget must include a deposit into the BSF. For every one half percent that revenues exceed the Average Annual Ongoing Growth Threshold, five percent of the value of that excess revenue must be deposited to the BSF, not to exceed 25 percent of the excess growth. When growth of these receipts falls short of the Average Annual Ongoing Growth Threshold, the Budget may include a withdrawal from the fund in the amount of five percent of the value of the lost revenue for each one percent of growth below the Growth Threshold. Based on the Average Annual Ongoing Threshold of 4.3 percent, the appropriation to the BSF is \$6.2 million in 2021-22.

(28) Net – Other Additions and Deletions: The 2020-21 amount includes one-time reductions and efficiencies and ongoing changes and new regular positions added to the base budget. The significant reductions include one-time salary reductions based on a civilian hiring freeze and furlough program throughout 2020-21. Among the significant increases are appropriations of \$8 million to Recreation and Parks and \$13 million to the Library. The remaining balance reflects new and increased ongoing costs to a variety of departmental programs. Subsequent years include projected expenditures for the restoration of one-time expenditure reductions, structured payments, hotel development incentive agreements, the Body Worn Video Camera Program, LAPD vehicles, and the recycling incentives program.

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

# 2020-21 PROPOSED BUDGET DETAIL FOR GENERAL FUND REVENUE OUTLOOK

#### Fiscal Years 2019-20 through 2024-25

(Thousand Dollars)

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Revised	Proposed	Forecast	Forecast	Forecast	Forecast
Property Tax (Base)	1,649,245	1,758,000	1,826,240	1,899,290	1,975,261	2,054,272
Property Tax - VLF Replacement	505,710	539,080	560,643	583,069	606,392	630,647
Property Tax One-Time	-2,000	2,000				
Total Property Taxes	\$2,154,955	\$2,297,080	\$2,386,883	\$2,482,359	\$2,581,653	\$2,684,919
Redirection of ex-CRA Tax Increment Monies	89,513	95,900	114,698	105,555	107,874	112,189
Miscellaneous ex-CRA One-Time	1,371		14,962	1,829		
Electricity Users Tax	440,255	434,820	468,736	484,673	501,152	518,191
Communication Users Tax	126,600	113,400	105,122	97,448	90,334	83,740
Gas Users Tax	74,135	66,400	66,400	66,400	66,400	66,400
Gas UT Ongoing Reduction*	-1,100	-6,900				
Utility Users Tax	\$640,990	\$614,620	\$640,258	\$648,521	\$657,886	\$668,331
Licenses, Permits and Fees	1,231,352	1,335,289	1,367,440	1,404,361	1,442,278	1,481,220
Licenses, Permits and Fees One-Time	-3,275	3,800				
Sales Tax	586,469	557,055	578,223	600,774	623,002	645,431
Business Tax	627,850	686,540	711,637	747,051	779,335	806,713
Business Tax Ongoing Reductions/Additions*	14,770					
Business Tax One-Time	-33,500	44,700				
Transient Occupancy Tax (TOT)	272,670	244,860	283,303	299,451	316,520	334,562
TOT Ongoing Reductions/Additions*	-20,780	-4,725				
Power Revenue Transfer	229,913	224,100	240,000	240,000	240,000	240,000
Documentary Transfer Tax	214,010	215,835	215,835	215,835	215,835	215,835
Documentary Legal Entity Transfer	3,835	3,120	3,120	3,120	3,120	3,120
Parking Fines	119,431	140,477	135,000	135,000	135,000	135,000
Parking Fines One-Time	-15,569	5,477				
Parking Occupancy Tax	102,000	102,000	118,014	122,144	126,420	130,844
Franchise Income	82,708	81,226	81,226	81,226	81,226	81,226
Special Parking Revenue (SPRF) Transfer	31,294	27,721	23,500	23,500	23,500	23,500
SPRF One-Time	19,000	4,221				
Interest	42,661	34,613	35,686	36,792	37,933	39,109
Grants Receipts	17,327	12,521	12,521	12,521	12,521	12,521
Grant Receipts One-Time	4,872					
Tobacco Settlement	10,615	10,615	10,615	10,615	10,615	10,615
Residential Development Tax	4,341	3,693	4,801	4,801	4,801	4,801
State Motor Vehicle License Fees	3,198	3,198	3,198	3,198	3,198	3,198
General Fund Excluding One-Time	\$6,490,397	\$6,627,145	\$6,947,875	\$7,171,873	\$7,399,596	\$7,630,012
Total General Fund	\$6,461,296	\$6,687,342	\$6,962,836	\$7,173,703	\$7,399,596	\$7,630,012

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

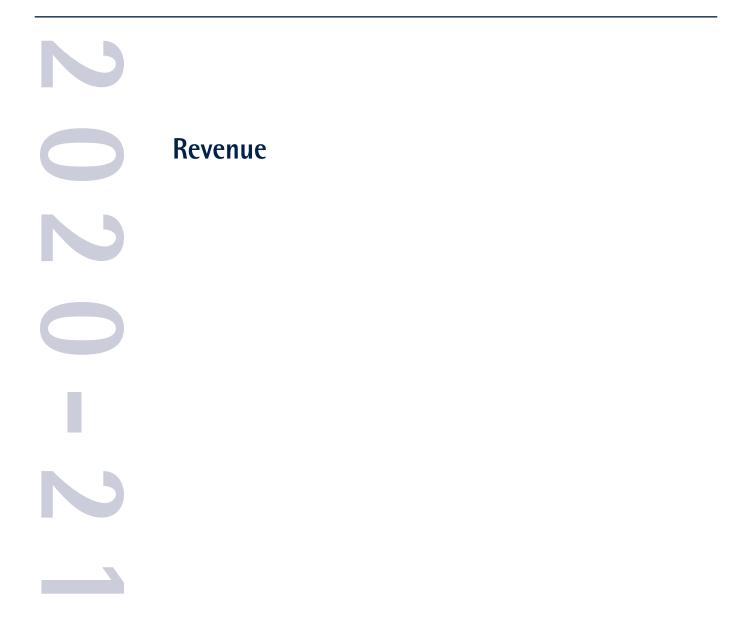
#### 2020-21 PROPOSED BUDGET PAVEMENT PRESERVATION PROGRAM BUDGET OUTLOOK ESTIMATED DIRECT COSTS

	Adopted <b>2019-20</b>	Proposed <b>2020-21</b>	2021-22	2022-23	2023-24	2024-25
ESTIMATED AVAILABLE FUNDING		2020 21		2022 20	2020 24	2024 20
Special Gas Tax	\$ 49,409,863	\$ 33,121,363	\$ 47,609,000	\$ 47,609,000	\$ 47,609,000	\$ 47,609,000
Proposition A	528,144					\$ 520,000
Proposition C	7,623,128	6,199,219	\$ 6,199,000	\$ 6,199,000	\$ 6,199,000	\$ 6,199,000
Street Damage Restoration Fee	33,958,434	36,841,934	\$ 36,952,000	\$ 36,952,000	\$ 36,952,000	\$ 36,952,000
Storm Water Pollution Abatement	419,595	363,477	\$ 412,000	\$ 412,000	\$ 412,000	\$ 412,000
Measure R	25,439,774	24,081,514	\$ 25,002,000	\$ 25,002,000	\$ 25,002,000	\$ 25,002,000
Measure M	4,573,553	4,133,511	\$ 4,408,000	\$ 4,408,000	\$ 4,408,000	\$ 4,408,000
Road Maintenance and Rehabilitation	-	23,996,188	\$-	\$-	\$-	\$ -
General Fund	28,554,569	12,200,861	\$ 24,252,000	\$ 24,252,000	\$ 24,252,000	\$ 24,252,000
Total Funding	150,507,060	141,396,213	145,354,000	145,354,000	145,354,000	145,354,000
Available Funding Change %	1.8%		2.8%	0.0%	0.0%	0.0%
Available Funding Change \$	2,620,179	(9,110,847)	3,957,787	-	-	-
ESTIMATED EXPENDITURES						
PW Street Services	111,559,443	104,404,541	123,280,000	125,746,000	128,261,000	130,826,000
PW Engineering	2,083,181	2,032,621	2,073,000	2,114,000	2,156,000	2,199,000
Transportation	25,238,996	23,469,080	23,938,000	24,417,000	24,905,000	25,403,000
General Services	11,625,440	11,489,971	11,720,000	11,954,000	12,193,000	12,437,000
Total Expenditures	150,507,060	141,396,213	161,011,000	164,231,000	167,515,000	170,865,000
Expenditure Growth %	1.8%	-6.1%	13.9%	2.0%	2.0%	2.0%
Expenditure Growth \$	2,620,179	(9,110,847)	19,614,787	3,220,000	3,284,000	3,350,000
TOTAL BUDGET GAP (DEFICIT)		-	(15,657,000)	(18,877,000)	(22,161,000)	(25,511,000)
Incremental Increase %				21%	17%	15%
Incremental Increase \$	-	-	(15,657,000)	(3,220,000)	(3,284,000)	(3,350,000)
TOTAL PAVEMENT PLAN MILES	2,100	2,100	2,100	2,100	2,100	2,100
Resurfacing & Reconstruction Lane Miles	800	,	800	800	800	800
Slurry Seal Lane Miles	1,300		1,300	1,300	1,300	1,300
DAYS TO COMPLETE POTHOLE SERVICE REQUESTS	3	3	3	3	3	3

#### NOTES:

The City's road network encompasses 23,000 lane miles of residential and arterial streets. To maintain the network average road condition at its present level, approximately 800 lane miles must be resurfaced each year.





CITY OF LOS ANGELES

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#### 2020-21 PROPOSED BUDGET

#### SUMMARY OF CHANGES TO GENERAL FUND REVENUE FROM PRIOR YEAR

Economy-Sensitive and Other (Thousand Dollars)

2020-21 Proposed Change

				2020-21 Proposed Change				
		2019-20 Budget		onomy ensitive*		Other		2020-21 roposed
Property Tax	\$	2,115,611	\$	179,469	\$	2,000	\$	2,297,080
Property Tax 1%		1,613,059		142,941		2,000		1,758,000
VLF Replacement		502,552		36,528		-		539,080
Redirection of ex-CRA Tax Increment Monies		100,386		1,749		(6,235)		95,900
Licenses, Permits, Fees and Fines (LPFF)		1,226,882		50,653		57,753		1,335,289
Utility Users Tax		652,165		(30,645)		(6,900)		614,620
Electric Users Tax		447,440		(12,620)		-		434,820
Gas Users Tax		63,325		9,975		(6,900)		66,400
Communications Users Tax		141,400		(28,000)		-		113,400
Sales Tax		589,790		(32,735)		-		557,055
Business Tax		657,150		(15,310)		44,700		686,540
Transient Occupancy Tax		326,620		(77,035)		(4,725)		244,860
Power Revenue Transfer		235,600		(11,500)		-		224,100
Documentary Transfer Tax		211,960		4,115		(240)		215,835
Parking Fines		123,785		-		16,692		140,477
Parking Occupancy Tax		121,900		(19,900)		-		102,000
Franchise Income		80,240		2,741		(1,755)		81,226
Special Parking Revenue Transfer		57,313		-		(29,593)		27,721
Interest		36,700		(2,087)		-		34,613
Grants Receipts		15,729		-		(3,208)		12,521
Tobacco Settlement		10,952		-		(337)		10,615
Residential Development Tax		5,020		(1,327)		-		3,693
State Motor Vehicle License Fees		1,946		1,433		(181)		3,198
Reserve Fund Transfer		-		-		-		-
Budget Stabilization Fund Transfer				-		-		-
Total General Fund Receipts	\$	6,569,750	\$	49,621	\$	67,972	\$	6,687,342

* Economy-sensitive revenues include growth in property, utility, business, sales, documentary transfer, transient occupancy, parking occupancy, and residential development tax revenues, as well as other revenues detailed above. Other changes not considered economy-driven in tax revenues include: the decline in proceeds from the sale of former CRA surplus property; legal settlements charged credited against gas users tax receipts (second year impact); reduced transient occupancy tax revenue under the home-sharing policy (second year impact); variable documentary transfer tax revenue from changing legal ownership; and the recovery of 2019-20 taxes deferred during the COVID-19 pandemic.

Departmental revenues (consisting of reimbursements for services and receipts from licenses, permits, fees, and fines) include new, non-economic changes such as: increased reimbursements for LAPD's security services contract with the Los Angeles Metropolitan Transportation Authority; higher ambulance and code enforcement fees; revised Cost Allocation Plan (CAP) rates and updated vacancy, salary and service level assumptions; and the recovery of 2019-20 receipts delayed by the COVID-19 pandemic's impact to City operations.

Changes to other miscellaneous revenues include: a reduced transfer from the Special Parking Revenue fund which previously reflected proceeds from the Mangrove property; increased parking fine revenue which includes the recovery of 2019-20 fines remitted under an extended grace period during the pandemic; and increased grant receipts from the Disaster Assistance Trust Fund. No Federal or State assistance related to the COVID-19 pandemic is assumed in the proposed budget.

## 2020-21 PROPOSED BUDGET DETAIL OF PROPOSED FEE ADJUSTMENTS

<b>-</b>	Council	Anticipated Date of		• ·• · ·		Estimated Impact	
Department	File No.	Ordinance Adoption	Fee Name	Current Fee Amount	New Fee Amount	of Fee Increase	Explanation of the Fee Change
Fire	20-0395	10/1/20	Ambulance Transport	<ul> <li>\$1,452 per Advanced Life</li> <li>Support (ALS) transport;</li> <li>\$1,030 per Basic Life</li> <li>Support (BLS) transport;</li> <li>\$19 per mile for one-way</li> <li>transport (mileage)</li> </ul>	\$2,463 per ALS transport; \$1,747 per BLS transport; \$20 per mile for one- way transport	\$ 9,000,000	Ambulance transport fees have not been increased for approximately five years. The proposed fee increases are as follows: ALS transport (70% increase); BLS transport (70% increase); and, \$20 per mile for one-way transport (5% increase). The Fire Department's additional revenue estimates are based on historical data, excluding any impact of the pandemic on ambulance transports.
Housing and	d Community	Investment					
	Pending	11/1/2020	Systematic Code Enforcement	\$43.32 per unit	TBD	\$ 3,828,387	The fee is supposed to be full cost recovery. The last fee increase occurred in 2011. The proposed fee is anticipated to be heard by Council in November 2020, which will provide adequate time for the fee adjustment to be reflected in bills sent out in December 2020 and due in January 2021. Revenue is collected from January through March of each year, and is intended to cover costs for the last half of the fiscal year and first six months of the subsequent fiscal year. The estimated increase in revenue in the Code Enforcement Trust Fund assumes HCID will have a three percent vacancy rate and will end with a \$0 balance as of June 30, 2021.

#### FINANCIAL POLICY

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

Pursuant to the City's Financial Policies, if, upon careful review of policy considerations, the Mayor and City COuncil determine to set the amount of a fee for service below the level required to recover the reasonable cost of providing that service, the Mayor and City Council must take specific action to appropriate the necessary funds to fully pay for that service. The amount of any such appropriations hall be reported annually through the budget process (Fiscal Policy No. 24).

The following table provides a list of fees that are determined to be subsidized by the General Fund, either intentionally by Mayor and Council action to promote a City service or due to the length of time that has passed since the fee has been updated.

Department	Fee	Purpose of Fee	Date of Last Revision	Fee Formula (if applicable)
Animal Services	Spay or Neuter, dog, cat or rabbit	To partially recover costs incurred for the care of animals adopted from City animal shelters.	11/14/2010	Flat Fee (\$40)
Animal Services	For each puppy (4 months and under) adopted	To partially recover costs incurred for the care of animals adopted from City animal shelters.	6/21/2018	Flat Fee (\$150)
Animal Services	For each dog adopted	To partially recover costs incurred for the care of animals adopted from City animal shelters.	11/14/2010	Flat Fee (\$102)
Animal Services	For each dog redeemed	To partially recover costs incurred for the care of animals redeemed from City animal shelters.	11/14/2010	Flat Fee (\$47)
Animal Services	For each kitten (4) months and under) adopted	To partially recover costs incurred for the care of animals adopted from City animal shelters.	6/21/2018	Flat Fee (\$50)
Animal Services	For each cat adopted	To partially recover costs incurred for the care of animals adopted from City animal shelters.	6/21/2018	Flat Fee (\$25)
Animal Services	For each cat redeemed	To partially recover costs incurred for the care of animals redeemed from City animal shelters.	11/14/2010	Flat Fee (\$21)

Department	Fee	Purpose of Fee	Date of Last Revision	Fee Formula (if applicable)
Animal Services	For each dog redeemed, 2nd occurrence	To partially recover costs incurred for the care of animals redeemed from City animal shelters.	11/14/2010	Flat Fee (\$47 and \$25 additional)
Animal Services	For each dog redeemed, 3rd occurrence or more	To partially recover costs incurred for the care of animals redeemed from City animal shelters.	11/14/2010	Flat Fee (\$47 and \$50 additional)
Animal Services	For each cat redeemed, 2nd occurrence	To partially recover costs incurred for the care of animals redeemed from City animal shelters.	11/14/2010	Flat Fee (\$21 and \$13 additional)
Animal Services	For each cat redeemed, 3rd occurrence	To partially recover costs incurred for the care of animals redeemed from City animal shelters.	11/14/2010	Flat Fee (\$21 and \$26 additional)
Animal Services	For each equine animal adopted or redeemed	To partially recover costs incurred for the care of animals redeemed from City animal shelters.	11/14/2010	Flat Fee (\$325)
Animal Services	For each sheep, swine, goat or other animal adopted or redeemed	To partially recover the costs incurred for the care of animals adopted or redeemed from City animal shelters.	11/14/2010	Flat Fee (\$26)
Animal Services	For each small pet, reptile, poultry or bird adopted or redeemed	To partially recover the costs incurred for the care of animals adopted or redeemed from City animal shelters.	11/14/2010	Flat Fee (\$17)
Animal Services	For each exotic bird adopted	To partially recover the costs incurred by the City in connection with animals adopted or redeemed from City animal shelters.	6/21/2018	Flat Fee (\$250)
Animal Services	For each exotic bird redeemed	To partially recover the costs incurred by the City in connection with animals redeemed from City animal shelters.	6/21/2018	Flat Fee (\$75)
nimal Services	For each rabbit adopted	To partially recover the costs incurred by the City in connection with animals adopted from City animal shelters.	6/21/2018	Flat Fee (\$71)

Department	Fee	Purpose of Fee	Date of Last Revision	Fee Formula (if applicable)
Animal Services	For each rabbit redeemed	To partially recover the costs incurred by the City in connection with animals redeemed from City animal shelters.	6/21/2018	Flat Fee (\$16)
Animal Services	Relinquishment fee for a dog	Purpose of donation is to prevent the releasing of animals in unsafe areas (i.e., busy street, schools, etc.).	6/21/2018	N/A - Donation only
Animal Services	Relinquishment fee, including pickup, for a dog	To partially recover the cost of picking up animals in order to prevent the releasing of animals in unsafe areas (i.e., busy street, schools, etc.).	11/14/2010	Flat Fee (\$59)
Animal Services	Relinquishment fee for a cat	Purpose of donation is to prevent the releasing of animals in unsafe areas (i.e., busy street, schools, etc.).	6/21/2018	N/A - Donation only
Animal Services	Relinquishment fee, including pickup, for a cat	To partially recover the cost of picking up animals in order to prevent the releasing of animals in unsafe areas (i.e., busy street, schools, etc.).	11/14/2010	Flat Fee (\$56)
Animal Services	Relinquishment fee for a rabbit	Purpose of donation is to prevent the releasing of animals in unsafe areas (i.e., busy street, schools, etc.).	6/21/2018	N/A - Donation only
Animal Services	Relinquishment fee for an equine animal	To partially recover the cost of picking up animals in order to prevent the releasing of animals in unsafe areas (i.e., busy street, schools, etc.).	6/21/2018	N/A - Donation only
Animal Services	Relinquishment fee, including pickup, for an equine animal	To partially recover the cost of picking up animals in order to prevent the releasing of animals in unsafe areas (i.e., busy street, schools, etc.).	11/14/2010	Flat Fee (\$237)
Animal Services	Relinquishment fee for a small animal	Purpose of donation is to prevent the releasing of animals in unsafe areas (i.e., busy street, schools, etc.).	6/21/2018	N/A - Donation only

Department	Fee	Purpose of Fee	Date of Last Revision	Fee Formula (if applicable)
Animal Services	Relinquishment fee for other animals	Purpose of donation is to prevent the releasing of animals in unsafe areas (i.e., busy street, schools, etc.).	6/21/2018	N/A - Donation only
Animal Services	Relinquishment fee, including pickup, for other animals	To partially recover the cost of picking up animals in order to prevent the releasing of animals in unsafe areas (i.e., busy street, schools, etc.).	11/14/2010	Flat Fee (\$55)
Animal Services	Redeemed, Dog or Cat - Disabled or 62 Years or Older and "Very Low Income"	To encourage the reunification of animals and their owners.	9/26/2010	No Fee (Fee Waiver)
Animal Services	Impoundment of animal or litter (under 4 months) for "Very Low Income"	For the health and safety of animals.	9/26/2010	No Fee (Fee Waiver)
Animal Services	Impoundment of Unaltered Dogs and Cats - Civil Penalty	For the health and safety of animals.	6/21/2018	Flat Fee (\$35 first occurrence, \$70 second occurrence, \$150 subsequent occurerence)
Animal Services	Dog License Tax	To partially recover costs associated with the City's licensing law.	10/30/2011	Flat Fee (\$8.50 for each dog over age 4 months, \$3.50 for eac altered dog)
Animal Services	3-year License Tax Discount	To encourage long-term licensing.	10/30/2011	Flat Discount (\$5 off the cumulative dog license tax amount)
Animal Services	Free Dog License - for Owner who is Blind, Deaf or Physically Disabled	To encourage dog ownership for individuals with disabilities.	7/18/1987	No Fee (Fee Waiver)
Animal Services	Altered License (Disabled Citizen & Senior Citizen)	To partially recover licensing costs associated with the enforcement of California and City of Los Angeles laws related to rabies and licensing.	10/30/2011	Flat Fee (\$1.75)
Animal Services	License Equine	To partially recover licensing costs associated with the enforcement of the City's licensing law.	2/28/2013	Flat Fee (\$14 annually)
Animal Services	License Equine - 2 years	To partially recover licensing costs associated with the enforcement of the City's licensing law.	2/28/2013	Flat Fee (20% off the annual fee)

Department	Fee	Purpose of Fee	Date of Last Revision	Fee Formula (if applicable)
Animal Services	License Equine - 3 years	To partially recover licensing costs associated with the enforcement of the City's licensing law.	2/28/2013	Flat Fee (30% off the annual fee)
Animal Services	License Equine - 4 years	To partially recover licensing costs associated with the enforcement of the City's licensing law.	2/28/2013	Flat Fee (40% off the annual fee)
Animal Services	License Equine - 5 years	To partially recover licensing costs associated with the enforcement of the City's licensing law.	2/28/2013	Flat Fee (50% off the annual fee)
Animal Services	License Equine - replacement tag	To partially recover costs associated with issuing replacement tags.	11/1/1982	Flat Fee (\$1)
Animal Services	License Equine - Late Payment Penalty	To partially recover costs associated with the enforcement of the City's licensing law.	12/8/1986	Flat Fee (\$5)
Animal Services	Late Fee Dog License (Altered)	To partially recover costs associated with the enforcement of the City's licensing law.	10/30/2011	Flat Fee (\$20)
Animal Services	Late Fee Dog License (Unaltered)	To partially recover costs associated with the enforcement of the City's licensing law.	10/30/2011	Flat Fee (\$100)
Animal Services	Field Collection Fee	To partially recover costs associated with the enforcement of the City's licensing law.	10/30/2011	Flat Fee (\$25)
Animal Services	License Dog (Altered)	To partially recover licensing costs associated with the enforcement of California and City of Los Angeles laws related to rabies and licensing.	10/30/2011	Flat Fee (\$16.50)
Animal Services	License Dog (Unaltered)	To partially recover licensing costs associated with the enforcement of California and City of Los Angeles laws related to rabies and licensing.	10/30/2011	Flat Fee (\$91.50)

Department	Fee	Purpose of Fee	Date of Last Revision	Fee Formula (if applicable)
Animal Services	License Dog - 3 years	To partially recover licensing costs associated with the enforcement of California and City of Los Angeles laws related to rabies and licensing.	10/30/2011	Flat Discount (\$5 off the cumulative dog license fee amount)
Animal Services	Cat Tag	To partially recover costs associated with issuing tags.	10/1/1971	Flat Fee (\$5)
Animal Services	Replacement Dog Tag	To partially recover costs associated with issuing replacement tags.	6/21/2018	Flat Fee (\$5 per animal)
Animal Services	Permit - Late Renewal Penalty	To encourage the timely renewal of permits for operation of dog kennels, cat kennels, pet shops, zoos, etc.	4/10/1967	Penalty of 15% of permit renewal fee
Controller	Subpoena Duces Tecum	To recover the cost of retrieving the documents required by the subpoena.	1/1/1987	\$16 per hour, \$0.10 per copy
Controller	Wage Assignment	To recover the cost of processing a wage assignment, which is the direct transfer of a portion of an employee's paycheck to a creditor.	10/15/2006	\$1.50 per paycheck
Controller	Voluntary Payroll Deduction	To recover the cost of voluntary payroll deduction processing.	1994	\$0.09 per deduction
Controller	Writs of Execution	To recover the cost of processing writs of execution, which is a court order to seize a judgment amount, in this case, from an employee's paycheck.	10/15/2006	\$1.50 per paycheck
Controller	Federal & State Levies	To recover the cost of processing Federal and State levies (wage garnishment).	10/15/2006	\$1.50 per paycheck
Controller	Bankruptcies	To recover the cost of bankruptcy processing.	10/15/2006	\$1.50 per paycheck
Controller	W-2 Duplicate	To recover the cost of providing a duplicate W-2.	7/1/1996	\$5 for current year copy, \$10 for copy of a previous year W-2

Department	Fee	Purpose of Fee	Date of Last Revision	Fee Formula (if applicable)
Controller	Copy of Cancelled Check	To recover the cost of providing a copy of a cancelled check.	1990	\$5 per check
Controller	1099 Duplicate	To recover the cost of providing a duplicate 1099.	1999	\$10 per copy
Cultural Affairs	Barnsdall Jr. Art Ctr. Instruction Fees	Fee for enrollment in any art or photography class conducted by the Cultural Affairs Department.	8/12/2003	\$4 per hour per person, \$1.50 for disabled, and \$3 for Seniors 17 and under
Cultural Affairs	Canoga Park Jr. Arts Ctr. Instruction Fees	Fee for enrollment in any art or photography class conducted by the Cultural Affairs Department.	8/12/2003	\$4 per hour per person, \$1.50 for disabled, and \$3 for Seniors 17 and under
Cultural Affairs	Sun Valley Jr. Art Ctr. Instruction Fees	Fee for enrollment in any art or photography class conducted by the Cultural Affairs Department.	8/12/2003	\$4 per hour per person, \$1.50 for disabled, and \$3 for Seniors 17 and under
Cultural Affairs	William Grant Still Ctr. Instruction Fees	Fee for enrollment in any art or photography class conducted by the Cultural Affairs Department.	8/12/2003	\$4 per hour per person, \$1.50 for disabled, and \$3 for Seniors 17 and under
Cultural Affairs	Barnsdall Art Ctr. Instruction Fees	Fee for enrollment in any art or photography class conducted by the Cultural Affairs Department.	8/12/2003	\$4 per hour per person, \$1.50 for disabled, and \$3 for Seniors 17 and under
Cultural Affairs	Watts Towers Art Ctr. Instruction Fees	Fee for enrollment in any art or photography class conducted by the Cultural Affairs Department.	8/12/2003	\$4 per hour per person, \$1.50 for disabled, and \$3 for Seniors 17 and under
Cultural Affairs	Lincoln Heights Jr. Art Center Instruction Fees	Fee for enrollment in any art or photography class conducted by the Cultural Affairs Department.	8/12/2003	\$4 per hour per person, \$1.50 for disabled, and \$3 for Seniors 17 and under
Cultural Affairs	Hollyhock House Tours	Admission fee for Hollyhock House tour.	5/22/2012	\$7 per person, \$3 for Seniors, and \$2 for 17 and under
Cultural Affairs	Watts Towers Tours	Admission fee for Watts Towers tour.	5/22/2012	\$7 per person, \$3 for Seniors, and \$2 for 17 and under
Cultural Affairs	Theater Fees	Fees for rental of DCA-managed theaters.	TBD	Council File 19-0600-S162

Department	Fee	Purpose of Fee	Date of Last Revision	Fee Formula (if applicable)
Finance	Business Records Search	To conduct a business records search for the purpose of providing or verifying any non- confidential information, including but not limited to the name, address, ownership, classification, application or registration of any business or person.	8/7/2006	Flat Fee (\$3)
Finance	Municipal Code Provisions Booklet	To furnish the complete text, in booklet form, of Municipal Code provisions governing City taxes and the Office's rulings pertaining to their enforcement and collection.	8/7/2006	Flat Fee (\$8)
Finance	Bad Check Collection Fees	To charge those who pay any fee, charge, deposit, or amount due to the City by a non- negotiable or unhonored check.	5/26/1983	Flat Fee (\$10 per check, \$25 per hour of investigation necessary to collect amount due)
Finance	Credit Card Transaction Fee for On-line Payment	To offset a portion of the administrative costs to process business taxes paid via credit card.	12/20/2008	Flat Fee (\$3 paid directly to the credit card processor)
Finance	Delinquent Account Collection Fee	To offset costs incurred by the City to effectuate collection of delinquent accounts or any obligations owed to the City.	6/1/2013	Various - Rates range from 15% to 39% of value of delinquent obligation based on collection agency

Department	Fee	Purpose of Fee	Date of Last Revision	Fee Formula (if applicable)
Housing and Community Investment	Bond Fee	To process tax-exempt and taxable multi-family housing bonds for qualified developments located in the City of Los Angeles.	been revised.	The six Bond Fees and their methodology are listed below: 1. Cost of Issuance Fee: third-party costs covered as per Bond Policy 2. Annual Issuer Fee: During the construction period, the Borrower shall pay an annual issuer fee in arrears of 12.5 basis points (0.125%) of the original principal amount of the Bonds. Upon completion of construction, and conversion of financing to permanent, the Borrower shall pay in arrears an issuer fee that is the greater of 12.5 basis points (0.125%) of the permanent principal amount of the bonds as of the conversion date, or \$2,500 annually. The fee must be paid so long as the bonds remain outstanding. 3. Consents, Approvals, Transfers, Amendments and Waivers: HCIDLA will charge a processing fee equal to the greater of \$5,000 or .125% of the permanent principal amount of the relevant bond issue for any consent, approval, transfer, amendment, or waiver requested of the City. 4. Application Processing Fee: A non-refundable fee of \$3,000 must accompany each application. This fee shall apply for all applications, irrespective of the issuer. 5. TEFRA Hearing Fee: The applicant shall pay a minimum \$3,000 per project for the TEFRA notice publication and hearing. 6. Initial Issuer Fee: Borrowers shall pay an initial issuer fee of 25 basis points (0.25%) of the bond amount. This fee is paid at the bond closing and covers HCIDLA's administrative costs as Issuer.
City Planning	Planning Case Processing Fee (Fund 52D)	To ensure that the City is adequately funded for expenses and services in support of case processing related functions.	3/24/2018	Fees are based on the cost of providing planning and land use related services - amounts range from \$1,485 (Land Use Determinations) to \$130,708 (Establishment of Supplemental Use District)
City Planning	General Plan Maintenance Surcharge (Fund 52F)	Fund costs related to the updates and maintenance of the City's Community Planning and related programs.	9/17/2017	7% fee imposed on permit, plan check, license, or application as a surcharge
City Planning	Planning Systems Development Surcharge (Fund 588)	Fund costs to finance acquisition and implementation of systems.	4/13/2005	6% fee imposed on permit, plan check, license, or application as a surcharge
City Planning	Planning Operating Surcharge (Fund 588)	Fund costs to finance maintenance and operation of systems.	4/13/2005	7% fee imposed on permit, plan check, license, or application as a surcharge

Department	Fee	Purpose of Fee	Date of Last Revision	Fee Formula (if applicable)
City Planning	Home-Sharing Application and Renewal fee (Fund 62N)	Fund costs for the administration, implementation, and enforcement activities related to the home- sharing program.	7/28/2019	Home-sharing registration fee of \$89 and per night fees will be assessed for short term rentals
Board of Public Works	Petroleum Franchise Fee Payments	Negotatied payments to the City in compliance with terms of the easement or franchise agreement relating to pipeline locations, availability of information, required payment by operators for line relocation in case of street or highway construction or rerouting projects, maintenance of the right-of-way or pipeline abandonment.	2/26/1979	Adjusted for CPI annually
Board of Public Works	Franchise Application/Renewal Review Fee	Deposit to compensate for staff costs associated with processing application.	7/7/2001	Flat fee of \$6,000
Board of Public Works	Franchise Bid Deposit Fee/Good Faith Deposit	Amount collected to pay expenses connected to application (Bid Deposit) and guarantee of good faith by bidder (Good Faith).	Pre-1st Edition LAAC (Pre-1969)	\$200/\$500
Board of Public Works	Franchise Fines: Board imposed	Violations of Ordinance provisions: Insurance, Bond, etc.	3/1/2001	\$10,000, \$25,000 or \$50,000, late fee of 20%
Board of Public Works	PW Permit Account Surcharge	Permit processing fee.	12/11/2016	1.87% for permits only charged to some permits
Board of Public Works	Film Permit	Fee to use properties for the purpose of making commerical motion pictures.	8/6/2019	Fee varies by site and purpose
Board of Public Works	Bad Check Collection (Non-sufficient Funds) Fee	Collection fee.	5/23/1983	Fixed at \$40 for Non-Sufficient Funds or \$25 for Investigation

			Date of Last	
Department	Fee	Purpose of Fee	Revision	Fee Formula (if applicable)
Board of Public Works	Tree Guarantee	In-lieu fee to satisfy tree replacement.	7/5/2018	Fixed at either \$267, \$1,945, or \$2,612
Board of Public Works	Collection Fee	To pay for staff's time in collecting unpaid invoices.	Unknown	500
Recreation and Parks	Park Fee - Subdivision (Quimby in-lieu)	Fee required of all new, non-exempt, residential dwelling units for the purpose of acquiring, expand and improvement park and recreational facilities for new residents. Fee amount depends on type of development project (subdivision or non- subdivision). Developer may opt to dedicate land in place of paying the fee.	5/1/2019	\$12,998 for each new non-exempt dwelling unit OR 2.51 acres of park land per 1,000 residents
Recreation and Parks	Park Fee - Non- subdivision Park Mitigation	Fee required of all new, non-exempt, residential dwelling units for the purpose of acquiring, expand and improvement park and recreational facilities for new residents. Fee amount depends on type of development project (subdivision or non- subdivision). Developer may opt to dedicate land in place of paying the fee.	5/1/2019	\$6,372 for each new non-exempt dwelling unit OR 1.23 acres of land per 1,000 residents
Recreation and Parks	Aquatics - Pool Admission Fees	Pool admission fees.	6/1/2019	\$1 per youth or older adult, \$4 per adult age 18-50, and \$10 for youth summer swim pass
Recreation and Parks	Aquatics - Lap Swimming Prepaid Passes	Lap swimming prepaid passes.	6/1/2019	\$25 for 30 admissions per youth or older adult, \$88 for 30 admissions per adult age 18-50
Recreation and Parks	Aquatics - Group Swimming Lessons at Non- Subsidized centers	Group swimming lessons at non-subsidized centers.	6/1/2019	\$67 per series (8-10 lessons)

Department	Fee	Purpose of Fee	Date of Last Revision	Fee Formula (if applicable)
Recreation and Parks	Aquatics - Group Swimming Lessons at Subsidized centers	Group swimming lessons at non-subsidized centers.	6/1/2019	\$30 per series (8-10 lessons)
Recreation and Parks		Permit charges for facility use.	6/1/2019	\$25 non-refundable permit processing fee and permit fee of \$50 per hour to \$280 per hour depending on the number of people.
Recreation and Parks	Aquatics - Lap Swimming	Lap swimming.	6/1/2019	\$5 per lane per hour for youth, \$10 per lane per hour for adults
Recreation and Parks	Aquatics - Scuba Group Pool Use	Scuba group pool use.	6/1/2019	\$10 per lane per hour (pool open), \$5 per lane per hour (pool closed)
Recreation and Parks	Aquatics - Service and Equipment Fees	Service and equipment fees.	6/1/2019	Various fee amounts depending on service or equipment (e.g. \$1 per chair, \$25 per day for rescue equipment, \$200 per day for timing system)
Recreation and Parks	Aquatics - Use of Parking Lot for Parking	Use of parking lot for parking.	6/1/2019	\$10 per car (15 cars or less), \$50 per hour (more than 15 cars)
Recreation and Parks	Facility Use Fees	Facility use fees.	6/1/2019	Ranges from \$20 per hour (subsidized community recreation center) to \$2,000 per first three hours (Cabrillo Marine Aquarium) depending on facility, time of day, non-profit or for-profit event, and number of guests
Recreation and Parks	Facility Use Fees - Picnics	Facility Use Fees - Picnics (Reservation for use of designated picnic areas).	6/1/2019	Facility use ranges from \$75 per day to \$150 per day depending or group size, reservation fee of \$25
Recreation and Parks	Furniture Rental Fees at Rented Facility	Furniture rental fees.	6/1/2019	Ranges from \$1 (per chair rental) to \$125 (rental of 100 or more chairs) depending on facility, furniture type, and amount of furniture needed
Recreation and Parks	Part-time Staff Fees	Part-time staff fees (when an event or activity requires additional maintenance, security, or event monitoring staff).	6/1/2019	\$30 per hour

Department	Fee	Purpose of Fee	Date of Last Revision	Fee Formula (if applicable)
Recreation and Parks	Park Rangers Fees	Charged for any Rangers working overtime as security, traffic control or related duties on park property.	6/1/2019	Hourly rate of \$32.28 per Park Ranger, \$39.02 for Senior Park Ranger, or current time-and-one-half whichever is greater Overtime rate after twelve hours is \$37.50 or time-and-one-half of the straight time rate whichever is greater
Recreation and Parks	Golf - Green Fees	Green fees.	4/1/2019	Ranges between \$7 to \$77.25 depending on facility and age of guest (discounted fees for juniors age 12 or younger as well as seniors age 65 and over)
Recreation and Parks	Golf - Electric Golf Carts	Electric golf carts.	4/1/2019	Ranges from \$14 to \$16 per rider depending on facility
Recreation and Parks	Golf - Other Fees	Other fees (equipment or stall rental).	4/1/2019	Ranges from \$0.25 per golf ball to \$1,000 per driving range monthly stall rental
Recreation and Parks	Commercial Still Photography and Video Permit	Still photography and video permit.	6/1/2019	Ranges from \$50 per request (Augustus Hawkins Nature Park) to \$500 per day (Venice Beach) depending on facility and number of persons present at the shoot
Recreation and Parks	Motion Picture Filming Permit Fees	Motion picture filming permit fees.	7/1/2007	Ranges from \$100 per day (crew parking) to \$450 per day (filming at park location) depending on activity
Recreation and Parks	Shared Use Solid Resources Fees	Fee charged to partnering organizations to reimburse the Department for solid waste resources fees for the removal of trash, green waste, and recyclables.	2/1/2012	Ranges from \$12 per month to \$776 per month depending on facility, use, and whether Department staff collects the waste
Recreation and Parks	Shared Use Utility Charges	Fee charged to partnering organizations to reimburse the Department for utilities.	7/1/2011	Ranges from \$8 to \$395 per month depending on facility and use
Recreation and Parks	Parking Fees	Parking fees.	12/1/2013	Ranges from \$0.50 per hour to \$15 daily flat rate depending on facility and vehicle type
Recreation and Parks	Pershing Square Parking Garage Parking Fees	Pershing Square parking garage parking fees.	1/1/2012	Ranges from \$2 per 15 minutes to \$250 per month

Department	Fee	Purpose of Fee	Date of Last Revision	Fee Formula (if applicable)
Recreation and Parks	Tennis Court Fees	Tennis court fees.	7/1/2005	Various fees include registration card (\$15 per year for residents, \$30 per year for non-residents), court use (\$5 per hour on weekdays, \$8 per hour weekends), and permits for two or more courts for more than one hour (\$10 per hour per court)
Recreation and Parks	Pote Field Permit	Pote field permit.	7/1/2010	\$45 per hour
Recreation and Parks	Racing Events - Facility Use Fees	Racing events - facility use fees.	6/1/2019	\$250 per first 3 hours for youth cross country meets, \$850 for first 5 hours for non-profit organizations, \$2,800 for first 5 hours for for-profit entities
Recreation and Parks	Synthetic Turf Soccer Fields Fees	Synthetic turf soccer fields fees.	6/1/2019	Ranges from \$15 per hour to \$70 per hour depending on age of users, whether facility is subsidized, whether lighting is required
Recreation and Parks	Tregnan Golf Academy Fees	Tregnan golf academy fees.	4/1/2019	Various fees including but not limited to \$35 per day for golf instruction day camps, \$3 per day for open practice, \$99 for adult classes, and \$250 for two hours of special group instruction
Transportation	Booting Fee		7/21/2008	Flat fee (\$150)
Transportation	Terminal Access Route	Recover costs for study of proposed Terminal Access Routes for Interstate Trucks.	1/22/1985	Fixed fees for application/study, per sign, and annual maintenance
Transportation	Transportation Impact Assessment (TIA) Fee - Coastal Transportation Corridor Specific Plan	To provide funding mechanism to implement public facilities which meet the purposes established in the Specific Plan.	6/28/2019	
Transportation	Transportation Impact Assessment (TIA) Fee - West Los Angeles Transportation Improvement and Mitigation Specific Plan	To provide funding mechanism to implement public facilities which meet the purposes established in the Specific Plan.	6/28/2019	

Department	Fee	Purpose of Fee	Date of Last Revision	Fee Formula (if applicable)
Transportation	Transportation Impact Assessment (TIA) Fee - Warner Center Specific Plan	To provide funding mechanism to implement public facilities which meet the purposes established in the Specific Plan.	12/31/2018	
Transportation	Transportation Impact Assessment (TIA) Fee - Central City West Specific Plan	To provide funding mechanism to implement public facilities which meet the purposes established in the Specific Plan.	12/31/2018	
Transportation	Project Impact Assessment (PIA) Fee - Ventura-Cahuenga Boulevard Corridor Specific Plan	To provide funding mechanism to implement public facilities which meet the purposes established in the Specific Plan.	12/31/2018	
Transportation	For Hire Vehicle Permit Registration Fees	To offset staff costs to process administrative costs of issuing permits, inspecting vehicles and non-overtime transportation regulation enforcement activities.	4/1/2011	
Transportation	For Hire Driver / Ambulance Attendant Permits	To offset staff costs to process administrative costs of issuing permits, inspecting drivers and non-overtime transportation regulation enforcement activities.	4/1/2011	
Transportation	Franchise Permit Application Fees	To offset staff costs for issuing new franchise agreements to for hire taxi service in Los Angeles.	5/31/2001	
Transportation	Install/Removal Temporary No Parking Signs	The Department of Transportation shall charge and collect total costs for work, services and material to install, maintain, relocate, and/or remove parking and/or traffic control devices in a manner sufficient to protect public safety.	8/1/2010	\$17.08/sign; installation & removal

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CITY OF LOS ANGELES

Category	Department	Blue Book Item Title	Dollars	Positio	ons
			-	Regular	Reso
Aging					
	Adopted Budget				
		2019-20 Adopted Budget	6,972,594	44	6
		Adopted Budget	6,972,594	44	6
	<b>Obligatory Chang</b>	es			
		2019-20 Employee Compensation Adjustment	102,027	-	-
		2020-21 Employee Compensation Adjustment	34,417	-	-
		Change in Number of Working Days	(15,894)	-	-
		Salary Step and Turnover Effect	(131,611)	-	-
	Deletion of One-T	ime Services			
		Deletion of Funding for Resolution Authorities	(360,573)	-	-
		Deletion of One-Time Salary Funding	(78,274)	-	-
	Continuation of S	ervices			
		Older Workers Employment Program Enrollee Support	18,000	-	-
		Older Workers Employment Program Staff Support	260,017	-	4
		Purposeful Aging Los Angeles	250,373	-	2
	Efficiencies to Se				
		Hiring Freeze Policy	(141,326)	-	-
	Reduced Services	5 · · · · · · · · · · · · · · · · · · ·			
		Furlough Program	(434,703)	-	-
		Proposed Changes	(497,547)	-	6
		Total	6,475,047	44	6

#### **Animal Services**

2019-20 Adopted Budget	27,156,069		
2019-20 Adopted Budget		356	18
Adopte	ed Budget 27,156,069	356	18
Other Changes or Adjustments			
Salary Savings Rate Adjustment	(246,477)	-	-
Obligatory Changes			
2019-20 Employee Compensation Adjustment	485,795	-	-
2020-21 Employee Compensation Adjustment	214,426	-	-
Change in Number of Working Days	(94,418)	-	-
Salary Step and Turnover Effect	(388,747)	-	-
Deletion of One-Time Services			
Deletion of Funding for Resolution Authorities	(708,546)	-	-
Deletion of One-Time Expense Funding	(234,660)	-	-
Deletion of One-Time Salary Funding	(456,496)	-	-
Continuation of Services			
Administrative Citation Enforcement Program	115,191	-	2
Animal Licensing Canvassing Program	267,861	-	8
Call Center System Support	88,413	-	1
Public Information Director	125,320	-	1
Veterinary Medical Support	426,868	-	6
Increased Services			
Animal Care Staffing Support	268,186	-	6
Online Processing Fees	40,500	-	-
Restoration of Services			
Restoration of One-Time Expense Funding	84,151	-	-

Category	Department	Blue Book Item Title	Dollars	Positions	
			-	Regular	Reso
E	Efficiencies to Se	rvices			
		Animal Control Officers	(728,409)	(10)	-
		Hiring Freeze Policy	(889,145)	-	-
		Medical Waste Disposal	(10,000)	-	-
F	Reduced Services	6			
		Furlough Program	(2,306,740)	-	-
		Proposed Chang	es (3,946,927)	(10)	24
		Total	23,209,142	345	25

#### **Building and Safety**

Adopted Budget

Adopted Budg	jet			
	2019-20 Adopted Budget	125,124,853	911	146
	Adopted Budget	125,124,853	911	146
Obligatory Cha	nges			
	2019-20 Employee Compensation Adjustment	1,724,295	-	-
	2020-21 Employee Compensation Adjustment	1,306,862	-	-
	Change in Number of Working Days	(366,025)	-	-
	Full Funding for Partially Financed Positions	244,827	-	-
	Salary Step and Turnover Effect	153,799	-	-
Deletion of One	e-Time Services			
	Delete One-Time Salaries, Overtime, and Expense Funding.	(413,997)	-	-
	Deletion of Funding for Resolution Authorities	(13,932,421)	-	-
	Deletion of One-Time Salary Funding	(1,291,319)	-	-
Continuation of	f Services			
	Airport Inspection	771,120	-	6
	Airport Plan Check	558,086	-	4
	Airport Plan Check Services	281,826	-	2
	Assistant General Manager	210,992	-	1
	Backfile Conversion	266,223	-	5
	Cannabis Business Case Management	246,782	-	2
	Citywide Business Case Management (Biz-CM)	656,824	-	6
	Clerical Support	49,638	-	1
	Code Enforcement Services	634,673	-	6
	Commercial Inspector Training Program	1,101,541	-	14
	Concierge Services Program	844,475	-	7
	Construction Sign Inspection Program	155,416	-	2
	Demand Payment Section Support	221,510	-	2
	Electrical Inspection	367,505	-	3
	Engineering Case Management	536,451	-	4
	Existing Building Energy and Water Efficiency Program	748,779	-	8
	Fire Sprinkler Inspection	235,099	-	2
	Graphics Designer	84,409	-	1
	Haul Route Application Processing	49,638	-	1
	Inspection Case Management	1,121,031	-	9
	Intermittent Code Enforcement Services	476,005	-	-

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
	Continuation of Se	ervices			
		Major Projects	644,394	-	5
		Monitoring, Verification, and Inspection Program	441,064	-	2
		Non-Ductile Concrete Plan Check	777,758	-	6
		Online Structural Inventory	349,487	-	4
		Residential Inspector Training Program	865,496	-	11
		Soft-Story Inspection	981,503	-	9
		Soft-Story Plan Check	1,044,588	-	10
		Structural Plan Check Support	678,101	-	6
		Technology Services Bureau	80,543	-	1
		Zoning Engineer and Subdivision Review	304,116	-	2
	Increased Services	S			
		Administrative Support	155,043	-	2
		Applications Support	134,104	-	2
		Code Enforcement Overtime Funding	150,000	-	-
		Commercial Building Inspection	79,938	-	1
		Commercial Plumbing Inspection	158,820	-	2
		Custodian of Records	43,256	-	1
		Electrical Inspection Additional Support	388,771	-	5
		Electrical Plan Check	80,579	-	1
		Elevator Inspection	253,506	-	3
		Liens Processing	(54,130)	-	2
		Mechanical Plan Check	73,302	-	1
		Metro Backroom Plan Check	36,325	-	1
		Residential Inspection	476,005	-	6
		Structural Plan Check Additional Support	238,205	-	3
		Structural Plan Check Clerical Support	111,685	-	3
	Efficiencies to Ser	vices			
		Expense Account Reductions	(165,428)	-	-
		Hiring Freeze Policy	(630,194)	-	-
		One-Time Salary Reduction	(485,572)	-	-
		Proposed Changes	4,255,309	-	175
		Total	129,380,162	911	175
Cannabis	Regulation Adopted Budget			911	
		2019-20 Adopted Budget	4.463.016	5	

2019-20 Adopted Budg	jet	4,463,016	5	32
	Adopted Budget	4,463,016	5	32
Obligatory Changes				
2019-20 Employee Co	mpensation Adjustment	13,689	-	-
2020-21 Employee Co	mpensation Adjustment	5,234	-	-
Change in Number of V	Vorking Days	(2,382)	-	-
Salary Step and Turno	ver Effect	(2,753)	-	-
Deletion of One-Time Services				
Deletion of Funding for	Resolution Authorities	(2,289,995)	-	-
Deletion of One-Time E	Expense Funding	(250,000)	-	-
Deletion of One-Time S	Salary Funding	(11,469)	-	-

Category	Department	Department Blue Book Item Title	Dollars	Positions	
			-	Regular	Reso
	Continuation of S	ervices			
		Community Engagement/Public Policy	441,773	-	5
		General Administration	698,369	1	6
		Licensing, Compliance, and Commission Support	1,177,329	-	14
		Social Equity Business Development	621,644	-	6
	Efficiencies to Ser	rvices			
		Hiring Freeze Policy	(14,003)	-	-
	Reduced Services	3			
		Furlough Program	(341,759)	-	-
		Proposed Changes	45,677	1	31
		Total	4,508,693	6	31

## City Administrative Officer

Adopted Budget

2019-20 Ad	lopted Budget	17,203,832	119	4
	Adopted Budge	et 17,203,832	119	4
Obligatory Changes				
2019-20 Er	nployee Compensation Adjustment	785,581	-	-
2020-21 Er	nployee Compensation Adjustment	143,087	-	-
Change in	Number of Working Days	(66,177)	-	-
Salary Step	and Turnover Effect	43,657	-	-
Deletion of One-Time Services	i			
Deletion of	Funding for Resolution Authorities	(535,666)	-	-
Deletion of	One-Time Expense Funding	(15,000)	-	-
Deletion of	One-Time Salary Funding	(304,626)	-	-
Continuation of Services				
CRA/LA Bo	nd Oversight Program	125,999	-	1
Prop HHH	Facilities Bond Program	101,660	-	1
Strategic W	/orkforce Analysis	344,150	-	2
Restoration of Services				
Restoration	of One-Time Expense Funding	190,000	-	-
Efficiencies to Services				
Hiring Free	ze Policy	(109,625)	-	-
Various Ac	count Reductions	(825,000)	-	-
Reduced Services				
Furlough P	rogram	(1,630,560)	-	-
· ·	Proposed Change	s (1,752,520)	-	4
Total		15,451,312	119	4

# City Attorney

Adopted Budget				
	2019-20 Adopted Budget	146,894,618	906	82
	Adopted Budg	et 146,894,618	906	82
Obligatory Chang	es			
	2019-20 Employee Compensation Adjustment	6,298,675	-	-
	2020-21 Employee Compensation Adjustment	3,934,368	-	-
	Change in Number of Working Days	(532,436)	-	-
	Full Funding for Partially Financed Positions	149,359	-	-
	Salary Step and Turnover Effect	761,082	-	-

ategory	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
I	Deletion of One-T	ime Services			
		Deletion of Funding for Resolution Authorities	(9,732,823)	-	
		Deletion of One-Time Expense Funding	(300,000)	-	
		Deletion of One-Time Salary Funding	(584,388)	-	
(	Continuation of S	ervices			
		Accessible Housing Program Support	135,401	-	
		Affirmative Litigation Support	969,240	-	
		Body-Worn Camera Program Prosecutorial Support	430,272	4	
		Bureau of Sanitation Legal Support	178,635	-	
		Business and Complex Litigation Division	102,410	1	
			433,140	-	
		California Environmental Quality Act (CEQA) - DPW	455,140		
		California Environmental Quality Act (CEQA) - Litigation	135,401	-	
		California Environmental Quality Act (CEQA) - Planning	178,635	-	
		Cannabis Enforcement and Regulation	1,650,411	-	1
		Child Sexual Abuse Prosecutorial Support	178,635	-	
		Citywide Nuisance Abatement Program	449,436	-	
		Claims and Risk Management Division Support	63,769	-	
		Community Planning Program Support	350,537	_	
		Continuing Education Stipend	486,250	_	
		Department of Water and Power Division	527,837	_	
			178,635	_	
		Federal Policy and Funding Support		-	
		Foreclosure Registry Program	258,371	-	
		Harbor Division	254,504	-	
		Mental Competency Caseload Support	487,348	-	
		Neighborhood Prosecutor Program Support	812,404	-	
		Office of Wage Standards Support	605,041	-	
		Parking Meters and Facilities Divisions Legal Support	135,401	-	
		Police Litigation Division	459,681	-	
		Proposition HHH Legal Support	350,537	-	
		Qui Tam Affirmative Litigation	357,271	-	
		Risk Management Division	816,595	-	
	Increased Service	-	0.0,000		
-		-	/		
		Accessible Housing Program Additional Support	203,100	-	
		General Litigation Support	227,606	-	
1	New Services				
		City Infrastructure Development Support	178,635	-	
I	Efficiencies to Se	rvices			
		Hiring Freeze Policy	(5,675,861)	-	
		Salary Savings Rate Increase	(1,376,192)	-	
I	Reduced Services		(14 004 550)		
		Furlough Program Proposed Changes	(14,281,550) (9,744,628)	- 5	8
		i repetter endiged	(0,11,020)	0	

Category	Department Blue Book Item Title		Dollars	Positions	
			-	Regular	Reso
City Clerk					
	Adopted Budget				
		2019-20 Adopted Budget	16,565,641	118	1
		Adopted Budget	16,565,641	118	1
	<b>Obligatory Change</b>	es			
		2019-20 Employee Compensation Adjustment	258,208	-	-
		2020-21 Employee Compensation Adjustment	97,198	-	-
		Change in Number of Working Days	(44,316)	-	-
		Full Funding for Partially Financed Positions	319,120	-	-
		Salary Step and Turnover Effect	(398,444)	-	-
	Deletion of One-Ti	ime Services			
		Deletion of Funding for Resolution Authorities	(90,567)	-	-
		Deletion of One-Time Expense Funding	(4,254,581)	-	-
		Deletion of One-Time Salary Funding	(224,114)	-	-
	Continuation of Se	ervices			
		Census 2020 and Redistricting Support	89,326	-	1
		Live Video and Audio Software Service Cost Increase	3,430	-	-
	Increased Service				
		Legislative Management System	162,000	-	-
	Efficiencies to Ser		- ,		
		Hiring Freeze Policy	(163,827)	-	-
		One-Time Salary Reduction	(400,000)	-	-
	Reduced Services	•			
		Furlough Program	(1,071,210)	-	-
		Proposed Changes	(5,717,777)	-	1
		Total	10,847,864	118	1

## **City Planning**

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Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
	Continuation of S	ervices			
		Expanded Community Planning Team	3,469,617	-	20
		Extended Home-Sharing	452,688	-	4
		General Plan	875,206	-	2
		Historic Preservation Review	(12,192)	-	-
		Home-Sharing Administration and Enforcement	2,094,422	-	7
		HPOZ Program	365,496	4	-
		Los Angeles River Works	83,094	-	1
		Los Angeles World Airports Support	137,603	-	1
		Major Projects Section	365,496	-	4
		Metro Public Counter	775,054	-	9
		Mobility Plan	199,308	-	2
		Performance Management Unit	170,286	-	1
		Policy Planning Housing Unit	481,710	-	5
		re:codeLA	418,732	-	3
		Specific Plan Maintenance Teams	764,112	-	8
		Transit Neighborhood Plans Round Three	398,617	-	4
		Urban Design Studio	170,286	-	1
		Venice Local Coastal Program	199,308	-	2
		Web Development Services	180,000	-	-
		Zoning Review and Parallel Development Process	1,050,597	10	-
	Increased Service				
		GIS and Graphics Workstation Upgrades	360,000	-	-
		Graphics Unit	42,235	-	1
	New Services		(=0.000		
		Citywide Policy Planning Oversight	170,286	1	-
		Department-Wide Training	100,000	-	-
		ZIMAS Integration with HistoricPlacesLA	200,000	-	-
	Efficiencies to Ser				
		Deletion of Vacant Position	(88,018)	(1)	-
		Hiring Freeze Policy	(1,900,167)	-	-
		One-Time Salary Reduction	(400,000)	-	-
	- · · · ·	Salary Savings Rate Adjustment	(419,655)	-	-
	Reduced Services				
		Furlough Program	(4,493,595)	-	-
		Proposed Changes	(7,989,478)	25	80
		Total	52,893,163	414	80
/il and H	luman Rights C	Commission			
	Adopted Budget				
		Adopted Budget	-	-	-
		Adopted Budget	-	-	-
	New Services				
			456,558	1	6
		Commission Oversight and Discrimination Enforcement	+50,550	1	0
	Reduced Services				

Reduced Services
Furlough Program
Proposed Changes
Total

(39,004)

417,554

417,554

6

6

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1

1

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Controller	r				
	Adopted Budget				
		2019-20 Adopted Budget	20,165,548	165	1
		Adopted Budget	20,165,548	165	1
	Other Changes or	Adjustments			
		Deletion of Vacant Positions	(406,575)	(6)	
		Executive Administrative Assistant Pay Grade Adjustment	-	-	
		Executive Administrative Support	-	-	
		Programmer/Analyst Pay Grade Adjustment	-	-	
	<b>Obligatory Chang</b>	es			
		2019-20 Employee Compensation Adjustment	421,330	-	
		2020-21 Employee Compensation Adjustment	155,460	-	
		Change in Number of Working Days	(71,037)	-	
		Full Funding for Partially Financed Positions	500,000	-	
		Salary Step and Turnover Effect	(662,023)	-	
	Deletion of One-T	ime Services			
		Deletion of Funding for Resolution Authorities	(1,184,175)	-	
		Deletion of One-Time Expense Funding	(10,000)	-	
		Deletion of One-Time Salary Funding	(352,949)	-	
	Continuation of S	ervices			
		E-Payables Reconciliation Support	80,857	1	
		Executive Management Support	109,709	-	
		Human Resources and Payroll Project	583,957	-	
		Internal Audit Support for Building and Safety	118,421	-	
		Payroll System Project Support	144,558	-	
		Special Fund Analysis	269,050	-	
	Increased Service				
		Financial Reporting Systems Support	230,816	2	
		Fiscal Oversight and Support Division	243,742	3	
	Efficiencies to Se		(1 0 10 00 1)		
		Hiring Freeze Policy	(1,046,064)	-	
		One-Time Salary Reduction	(902,000)	-	
	De duce d Ormitere	Salary Savings Rate Adjustment	(192,115)	-	
	Reduced Services		(4 744 040)		
		Furlough Program	(1,711,319)	-	
		Proposed Changes	(3,680,357)	-	
		Total	16,485,191	165	

#### **Convention and Tourism Development**

Adopted B	Budget			
	2019-20 Adopted Budget	1,984,887	13	-
	Adopted Budget	1,984,887	13	-
Obligatory (	Changes			
	2019-20 Employee Compensation Adjustment	34,976	-	-
	2020-21 Employee Compensation Adjustment	14,207	-	-
	Change in Number of Working Days	(6,424)	-	-
	Salary Step and Turnover Effect	37,866	-	-

Category	Department Blue Book Item Title		Dollars	Positic	ons
			-	Regular	Reso
	Deletion of One-Ti	me Services			
		Deletion of One-Time Expense Funding	(250,000)	-	
		Deletion of One-Time Salary Funding	(29,960)	-	
	Reduced Services				
		Furlough Program	(167,006)	-	
		Proposed Changes	(366,341)	-	
		Total	1,618,546	13	
ouncil					
	Adopted Budget				
		2019-20 Adopted Budget	33,198,405	108	
		A domée d. Dudmet	22 400 405	100	

	00,100,100	100	
Adopted Budget	33,198,405	108	-
Obligatory Changes			
2019-20 Employee Compensation Adjustment	880,109	-	-
2020-21 Employee Compensation Adjustment	360,928	-	-
Change in Number of Working Days	(133,242)	-	-
Deletion of One-Time Services			
Deletion of One-Time Salary Funding	(578,402)	-	-
Reduced Services			
Furlough Program	(1,863,502)	-	-
Proposed Changes	(1,334,109)	-	-
Total	31,864,296	108	-

#### **Cultural Affairs**

Adopted Budg	et			
	2019-20 Adopted Budget	17,760,467	75	10
	Adopted Budget	17,760,467	75	10
Obligatory Chai	nges			
	2019-20 Employee Compensation Adjustment	154,998	-	
	2020-21 Employee Compensation Adjustment	53,301	-	
	Change in Number of Working Days	(24,558)	-	
	Salary Step and Turnover Effect	(82,149)	-	
Deletion of One	-Time Services			
	Deletion of Funding for Resolution Authorities	(650,050)	-	
	Deletion of One-Time Salary Funding	(105,449)	-	
	Deletion of One-Time Special Funding	(900,000)	-	
Continuation of	Services			
	Administrative Staff Support	129,141	1	
	Former CRA/LA Art Agreements	174,351	-	2
	Los Angeles World Airports Art Program	70,916	-	1
	Vision Theater and Manchester Youth Arts Center	166,416	-	2
	Watts Towers Art Center	249,469	-	2
ncreased Servi	ces			
	Art Partner Centers	80,000	-	
	Contracting and Accounting Staff Support	112,153	-	2
	Heritage Months	1,600	-	
	Performing Arts Program Transition	150,000	-	

Category	Department	tment Blue Book Item Title		Positions	
			-	Regular	Reso
	New Services				
		Americans for the Arts 2021 Convention Support	50,000	-	-
		Theater Facilities Consultant	50,000	-	-
	Efficiencies to Se	rvices			
		Hiring Freeze Policy	(62,835)	-	-
		Salary Savings Rate Adjustment	(362,810)	-	-
	Reduced Services	5			
		Furlough Program	(686,553)	-	-
		Proposed Changes	(1,432,059)	1	11
		Total	16,328,408	76	11

### Disability

Adopted Budget				
2019-20 Adopted Bu	dget	4,551,132	24	5
	Adopted Budget	4,551,132	24	5
Obligatory Changes				
2019-20 Employee C	compensation Adjustment	63,772	-	-
2020-21 Employee C	compensation Adjustment	20,579	-	-
Change in Number o	f Working Days	(9,556)	-	-
Salary Step and Turr	over Effect	80,062	-	-
Deletion of One-Time Services				
Deletion of Funding f	or Resolution Authorities	(236,515)	-	-
Deletion of One-Time	e Expense Funding	(417,985)	-	-
Deletion of One-Time	e Salary Funding	(40,966)	-	-
Continuation of Services				
ADA Inspection and	Compliance Software	22,000	-	-
Administration Staff S	Support	56,448	1	-
Blue Curb Program S	Staff Support	181,676	-	2
Case Management S	ystem	28,000	-	-
Emergency Prepared	Iness Manual	18,000	-	-
HIV and Homelessne	ess Program	200,000	-	-
Public Information Of	ficer	72,714	-	1
Staff Training and	avel	20,000	-	-
Unified Homeless Re	sponse Center Staff Support	72,515	-	1
Increased Services				
Rehabilitation Act 50	8 Contractual Remediation	22,500	-	-
Translation Services		70,000	-	-
New Services		,		
HIV and Disability Le	gal Services Partnership	20,000	-	-
Reduced Services				
Furlough Program		(284,769)	-	-
	Proposed Changes	(41,525)	1	4
Total		4,509,607	25	4

2020-21 Proposed	Budget	Changes	by	Department
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Category	Department	Blue Book Item Title	Dollars	Positic	ons
				Regular	Reso
Economic	and Workforce	e Development			
	Adopted Budget				
		2019-20 Adopted Budget	25,292,807	101	6
		Adopted Budget	25,292,807	101	6
	Obligatory Chang	es			
		2019-20 Employee Compensation Adjustment	248,159	-	
		2020-21 Employee Compensation Adjustment	87,225	-	
		Change in Number of Working Days	(40,084)	-	
		Salary Step and Turnover Effect	(98,144)	-	
	Deletion of One-T	ime Services			
		Deletion of Funding for Resolution Authorities	(6,267,025)	-	
		Deletion of One-Time Expense Funding	(5,971,742)	-	
		Deletion of One-Time Salary Funding	(193,321)	-	
	Continuation of S	ervices			
		Adult Workforce Development	1,554,643	-	1
		Asset Management	552,645	-	
		BusinessSource Center Contract Support	98,446	-	
		Citywide Economic Development	236,740	-	
		Client Services Technology	310,900	-	
		Consolidated Plan Support of Economic Development	275,270	-	
		CRA Non-Housing Bond Proceeds	158,063	_	
		Day Laborer Services	1,010,436	_	
		Economic Development and Comprehensive Job	1,010,430		
		Creation Strategy	857,320	-	
		Gang Injunction Settlement Implementation	1,125,000	-	
		General Administration and Support	459,186	-	
		Grant Fiscal Review Reporting	80,012	-	
		Los Angeles Regional Initiative for Social Enterprise	3,000,000	-	
		WorkSource Center Contract Monitoring	102,959	-	
		YouthSource Centers, Hire LA, and Cash for College	1,892,462	-	1
		Youth Workforce Development	254,513	-	
	Increased Service	·	204,010		
		Grant Subrecipient Fiscal Review	55,139	-	
	Efficiencies to Se		00,100		
		Expense Account Reduction	(20,009)	-	
		Grant Program and Administrative Support	(128,701)	(2)	
		Hiring Freeze Policy	(264,501)	(2)	
	Reduced Services		(204,001)		
		Furlough Program	(1,633,272)	-	
		Proposed Changes	(2,257,681)	(2)	6
		· •			
		Total	23,035,126	99	6

### El Pueblo de Los Angeles

#### Adopted Budget

Adopted	Daager			
	2019-20 Adopted Budget	1,614,539	10	-
	Adopted Budget	1,614,539	10	-
Obligatory	Changes			
	2019-20 Employee Compensation Adjustment	24,090	-	-
	2020-21 Employee Compensation Adjustment	8,440	-	-
	Change in Number of Working Days	(3,880)	-	-
	Salary Step and Turnover Effect	(17,448)	-	-

Category	Department	Blue Book Item Title	Dollars	Positions	
			-	Regular	Reso
	Deletion of One-Ti	ime Services			
		Deletion of One-Time Expense Funding	(40,000)	-	
		Deletion of One-Time Salary Funding	(18,858)	-	
	Continuation of Se	ervices			
		Filming Support	40,000	-	
		Parking Lot Automation Maintenance Contract	30,000	-	
		Special Events Support	39,223	-	
	New Services				
		Credit Card Service Fees	50,000	-	
	Reduced Services	;			
		Furlough Program	(100,866)	-	
		Proposed Changes	10,701	-	
		Total	1,625,240	10	

### **Emergency Management**

Adopted Budge	t			
	2019-20 Adopted Budget	3,761,913	23	7
	Adopted Budget	3,761,913	23	7
Other Changes o	r Adjustments			
	Administrative and Finance Division	(901)	-	-
<b>Obligatory Chang</b>	ges			
	2019-20 Employee Compensation Adjustment	65,903	-	-
	2020-21 Employee Compensation Adjustment	22,182	-	-
	Change in Number of Working Days	(10,293)	-	-
	Salary Step and Turnover Effect	(107,233)	-	-
Deletion of One-T	Time Services			
	Deletion of Funding for Resolution Authorities	(729,100)	-	-
	Deletion of One-Time Expense Funding	(40,000)	-	-
	Deletion of One-Time Salary Funding	(51,484)	-	-
Continuation of S	Services			
	Assistant General Manager	174,209	-	1
	Community Emergency Management	208,473	-	2
	Community Preparedness	312,710	-	3
	Grants Coordinator	118,212	-	1
	Program and Operational Support Overtime	40,000	-	-
	Public Health Coordinator	102,455	-	1
Increased Service	es			
	Administrative Intern Program	10,791	-	-
Efficiencies to Se	ervices			
	Hiring Freeze Policy	(71,656)	-	-
	One-Time Salary Reduction	(70,000)	-	-
Reduced Service	S			
	Furlough Program	(339,382)	-	-
	Proposed Changes	(365,114)	-	8
	Total	3,396,799	23	8

Category	Department	Blue Book Item Title	Dollars	Positio	ns
			-	Regular	Reso
Imployee	<b>Relations Boar</b>	rd			
	Adopted Budget				
		2019-20 Adopted Budget	458,987	3	
		Adopted Budget	458,987	3	
	<b>Obligatory Chang</b>	es			
		2019-20 Employee Compensation Adjustment	7,679	-	
		2020-21 Employee Compensation Adjustment	2,678	-	
		Change in Number of Working Days	(1,232)	-	
		Salary Step and Turnover Effect	2,641	-	
	Deletion of One-T	ime Services			
		Deletion of One-Time Salary Funding	(5,834)	-	
	Reduced Services	6			
		Furlough Program	(32,031)	-	
		Proposed Changes	(26,099)	-	
		Total	432,888	3	

### **Ethics Commission**

Adopted Budget			
2019-20 Adopted Budget	3,687,881	31	
Adopted Budget	3,687,881	31	
Obligatory Changes			
2019-20 Employee Compensation Adjustment	75,884	-	
2020-21 Employee Compensation Adjustment	28,123	-	
Change in Number of Working Days	(12,844)	-	
Full Funding for Partially Financed Positions	174,345	-	
Salary Step and Turnover Effect	(22,506)	-	
Deletion of One-Time Services			
Deletion of Funding for Resolution Authorities	(43,860)	-	
Deletion of One-Time Expense Funding	(25,000)	-	
Deletion of One-Time Salary Funding	(55,063)	-	
Continuation of Services			
Audit Program Support	62,383	1	-
New Services			
Systems and Database Support	73,966	-	-
Reduced Services			
Furlough Program	(344,137)	-	
Proposed Changes	(88,709)	1	1
Total	3,599,172	32	1

#### Finance

Adopted Budget				
2019-20 Adopted Budget		42,306,705	350	18
	Adopted Budget	42,306,705	350	18
Other Changes or Adjustments				
Tax and Permit Supervision		(62,415)	(1)	-
Obligatory Changes				
2019-20 Employee Compensation A	djustment	980,256	-	-
2020-21 Employee Compensation A	djustment	296,750	-	-
Change in Number of Working Days		(136,049)	-	-
Full Funding for Partially Financed F	Positions	641,048	-	-
Salary Step and Turnover Effect		209,349	-	-

ry Dep	Department Blue Book Item Title		Dollars	Positions		
			-	Regular	Reso	
Deletio	n of One-T	ime Services				
		Deletion of Funding for Resolution Authorities		(1,376,408)	-	-
		Deletion of One-Time Equipment Funding		(52,600)	-	-
		Deletion of One-Time Expense Funding		(529,174)	-	-
		Deletion of One-Time Salary Funding		(637,521)	-	
Continu	uation of S	ervices				
		Banking Transition Support		311,896	-	3
		Benchmark Data		45,000	-	-
		Cannabis Audit Unit		381,977	-	4
		Cash Acceptance Unit		74,036	-	-
		Customer Support		705,862	5	3
		Delinquent Account Tracking System		37,490	-	-
		Field Audit Case Selection and Management So	ftware	500,000	-	-
		Secure Cash Acceptance Operations		378,827	-	6
Increas	ed Service	S				
		Appointment and Queue System		36,048	-	-
		Security Incident and Event Monitoring Software Application (IBM QRadar)		80,087	-	-
New Se	rvices					
		Contact Center Communication Enhancement		3,844	-	-
		Email Management System		11,700	-	-
Efficien	cies to Se	rvices				
		Expense Account Reduction		(41,592)	-	-
		Hiring Freeze Policy		(768,240)	-	-
		One-Time Salary Reduction		(1,625,295)	-	-
		Salary Savings Rate Increase		(691,592)	-	-
Reduce	d Services	5				
		Furlough Program		(3,217,021)	-	-
		Proposed C	hanges	(4,443,737)	4	16
		Total		37,862,968	354	16

#### Fire

Adopted Budget				
2019-20 Adopted Budget		691,009,340	3,788	153
	Adopted Budget	691,009,340	3,788	153
Obligatory Changes				
2019-20 Employee Comp	2019-20 Employee Compensation Adjustment		-	-
2020-21 Employee Comp	ensation Adjustment	20,539,902	-	-
Change in Number of Wo	rking Days	(1,877,861)	-	-
Full Funding for Partially I	Full Funding for Partially Financed Positions		-	-
Salary Step and Turnover	Effect	(9,952,203)	-	-

gory	Department	Blue Book Item Title	Dollars	Positions	
			-	Regular	Reso
	Deletion of One-T	ime Services			
		Deletion of Funding for Resolution Authorities	(13,904,311)	-	-
		Deletion of One-Time Equipment Funding	(340,000)	-	-
		Deletion of One-Time Expense Funding	(36,324,482)	-	-
		Deletion of One-Time Salary Funding	(757,956)	-	-
	Continuation of S				
		2016 SAFER Grant	7,341,351	-	48
		2017 SAFER Grant	2,232,230	-	21
		Administration of Controlled Medication	116,855	-	1
		Administrative Services Bureau	193,775	-	2
		Advanced Provider Response Unit (APRU)	1,477,191	-	12
		Arson Counter Terrorism Section (ACTS)	123,457	1	-
		Basic Life Support Ambulance Staffing	2,096,566	12	-
		Cannabis Enforcement	1,018,442	-	8
		Capital and Facilities Planning	197,632		1
			109,175	1	
		Certified Unified Program Agency (CUPA)	241,548	2	-
		Community Emergency Response Team	97,892	2	- 1
		Community Liaison Office	-	-	1
		Computer-Aided Dispatch	154,597	1	-
		Constant Staffing Overtime	9,135,260	-	-
		Disaster Response Support Staffing	-	-	1
		Firefighter Academy Staff	1,500,000	-	-
		Firefighter Recruit Training	2,280,000	-	-
		Fire Inspection Management System	106,560	-	1
		First Responder Equipment	291,368	-	-
		Incident Command Support	2,449,577	14	-
		LAWA Landside Access Modernization Program	128,230	-	1
		Mental Health Services	187,016	2	-
		Mobile and Portable Communications Support	296,830	3	-
		Oil Well Inspections	140,546	1	-
		Plan Check Inspections	451,854	3	-
		Probationary Field Training	1,305,000	-	-
		Public Safety Technology Team	272,161	2	-
		Replacement of Automated External Defibrillators (AED)	66,231	-	-
		Return-To-Work Coordinator	123,169	1	-
		Youth Development Programs	278,054	-	2
		Youth Development Recruitment	120,774	-	- 1
		Youth Programs Coordinator	96,213	-	1
	Increased Service	5	30,213		1
		Turnout Gear	1,400,000	-	-
	Restoration of Se	rvices			
	Efficiencies to Co	Restoration of One-Time Expense Funding	5,350,000	-	-
	Efficiencies to Se		(933,196)		
		Hiring Freeze Policy	(933,196) (4,618,732)	-	-
	Reduced Services	One-time Salary Reduction	(4,010,732)	-	-
		Furlough Program	(3,728,149)		
		Proposed Changes	41,233,901	43	101
		Total	732,243,241	3,831	101

Category	Department	Blue Book Item Title	Dollars	Positions	
			-	Regular	Reso
General Serv	vices				
P	Adopted Budget				
		2019-20 Adopted Budget	268,975,421	1,424	2
		Adopted Bu	idget 268,975,421	1,424	2
OI	bligatory Change	es			
		2019-20 Employee Compensation Adjustment	2,982,363	-	
		2020-21 Employee Compensation Adjustment	1,029,100	-	
		Change in Number of Working Days	(453,693)	-	
		Full Funding for Partially Financed Positions	1,776,086	-	
		Salary Step and Turnover Effect	(1,016,145)	-	
De	eletion of One-Ti	me Services			
		Deletion of Funding for Resolution Authorities	(1,108,333)	-	
		Deletion of One-Time Equipment Funding	(671,395)	-	
		Deletion of One-Time Expense Funding	(2,521,714)	-	
		Deletion of One-Time Salary Funding	(2,138,965)	-	
Co	ontinuation of Se	ervices			
		Access System Upgrade	106,200	-	
		Citywide Leasing Account	4,128,562	-	
		Comprehensive Homeless Strategy	100,000	-	
		Custodial Living Wage Increase	1,400,000	-	
		Failed Streets Program	272,244	-	
		Hiring Hall Sick Time Benefits	350,000	-	
		Materials Testing Support	225,469	-	
		Parking Services Support	91,754	-	
		Pershing Square Parking Resources	468,265	-	
Ind	creased Service	s			
		Automated Processing Software	176,000	-	
		Building Maintenance Work Control Center Support	t 37,800	-	
		Custodial and Pest Control Services	576,300	-	
		Fleet Shop Equipment Replacement	279,554	-	
		Increased Custodial Services	370,866	-	
		Library Pressure Washing Services	430,000	-	
		Lighting Upgrade at the Harbor Shop	28,345	-	
		Repaint Refuse Collection Maintenance Shops	202,173	-	
		Software License and Data Storage	137,000	-	
Ef	ficiencies to Ser	vices			
		Expense Account Reduction	(2,449,788)	-	
		Hiring Freeze Policy	(4,754,218)	-	
		One-Time Salary Reduction	(810,936)	-	
Re	educed Services				
		Furlough Program	(11,255,280)	-	
		Proposed Cha	nges (12,012,386)	-	2
		Total	256,963,035	1,424	2

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
lousing	and Community	h li			
	Adopted Budget	t			
		2019-20 Adopted Budget	89,524,628	591	17
		Adopted Budget	89,524,628	591	1
	Other Changes of	r Adjustments			
		Deletion of Vacant Regular Authority Positions	(440,775)	(6)	
	Obligatory Chang				
		2019-20 Employee Compensation Adjustment	1,189,037	-	
		2020-21 Employee Compensation Adjustment	656,815	-	
		Change in Number of Working Days	(214,595)	-	
		Full Funding for Partially Financed Positions	30,725	-	
		Salary Step and Turnover Effect	(1,231,518)	-	
	Deletion of One-T	ïme Services			
		Deletion of Funding for Resolution Authorities	(15,346,275)	-	
		Deletion of One-Time Expense Funding	(12,933,856)	-	
		Deletion of One-Time Salary Funding	(739,938)	-	
	Continuation of S	ervices			
		Accessible Housing Program Expenses	613,303	-	
		Accessible Housing Program Staff	3,190,926	-	
		Accounting	978,591	-	
		Administrative Services	195,565	-	
		Affordable Housing and Sustainable Communities	96,066	-	
		Program	757 700		
		Affordable Housing Bond Program	757,796	-	
		Affordable Housing Covenants	606,731	-	
		Affordable Housing Linkage Fee	87,210	-	
		Affordable Housing Loan Portfolio	548,704	-	
		Affordable Housing Managed Pipeline	249,522	-	
		Assistant Inspector Training Program	133,348	-	
		Billing and Collections for Rent and Code	215,034	-	
		Billing Systems Staffing	135,867	-	
		Case Management System	55,000	-	
		Child Passenger Safety	230,236	-	
		Domestic Violence Shelter Operations	1,782,018	-	
		Executive Management	820,187	-	
		Family Source Center Program	3,976,065	-	
		Foreclosure Registry Program	436,318	-	
		Handyworker Program	148,180	-	
		Homeownership Program	124,761	-	
		Housing Opportunities for Persons with AIDS	174,277	-	
		Human Trafficking Shelter Pilot Program	800,000	-	
		Land Development Financial Advisor Services	180,000	-	
		Land Development Paralegal Services	75,000	-	
		Land Development Program	579,115	-	
		Land Development Program Site Design Analysis	150,000	-	
		Lead Program	246,278	-	
		Los Angeles Homeless Services Authority	436,924	-	
		Naturally Occurring Affordable Housing Program	87,210	-	
		Occupancy Monitoring Contracts	1,435,938	-	
		Occupancy Monitoring Program Staff	302,892	-	
		Outreach Services	260,000	-	

egory	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
	Continuation of S	ervices			
		Proposition HHH Contracts	230,000	-	
		Proposition HHH Program Staff	1,318,214	-	11
		Rent Stabilization Ordinance Unit Preservation	256,726	3	
		Rent Systems Staffing	118,987	-	1
		Seismic Retrofit Program	453,958	-	6
		Support for Children's Savings Account Program	161,494	-	2
		Support for Commissions and Community Engagement	56,038	(2)	4
		Support for Consolidated Plan	219,502	-	2
		Technology Support	1,669,129	-	14
		Tenant Buyout Program	146,543	-	2
	Increased Service				
		Accessible Housing Program Staff Additional Support	3,321,808	-	42
		Administrative Services Additional Support	71,678	-	1
		Domestic Violence Shelter Operations Expansion	124,608	-	1
		Housing Opportunities for Persons with AIDS Expansion	224,900	-	2
	New Services				
		Consolidated Plan Expansion	65,407	1	
		Construction Services for Proposition HHH	195,870	-	2
		Environmental Review	143,167	-	2
		Fiscal Monitoring	148,897	1	
		Housing Services	143,066	-	
		Occupancy Monitoring Contract for Proposition HHH	35,904	-	
		Policy and Research Analysis	155,047	1	
		Prevailing Wage Monitoring for Proposition HHH	87,210	-	1
		Proposition HHH Occupancy Monitoring Staff	65,407	-	1
		Public Information Staff	45,662	1	
		Supportive Housing Services	178,111	-	
	Efficiencies to Se				
		Expense Account Reduction	(57,500)	-	
		Hiring Freeze Policy	(1,359,245)	-	
		One-Time Salary Reduction	(475,548)	-	
	Reduced Services				
		Furlough Program	(7,210,788)	-	
		Proposed Changes	(8,387,066)	(1)	211
		Total	81,137,562	590	211

### Information Technology Agency

106,550,501	420	31
106,550,501	420	31
(21,166)	-	-
1,051,815	-	-
422,853	-	-
(189,143)	-	-
1,362,900	-	-
(879,054)	-	-
	106,550,501 (21,166) 1,051,815 422,853 (189,143) 1,362,900	106,550,501         420           (21,166)         -           1,051,815         -           422,853         -           (189,143)         -           1,362,900         -

ategory	Department	Blue Book Item Title	Dollars	Positio	ons
			-	Regular	Reso
	Deletion of One-T	ïme Services			
		Deletion of Funding for Resolution Authorities	(2,521,243)	-	
		Deletion of One-Time Expense Funding	(6,565,000)	-	
		Deletion of One-Time Salary Funding	(1,135,509)	-	
		Deletion of One-Time Special Funding	(7,368,796)	-	
	Continuation of S	· · · · · · · · · · · · · · · · · · ·			
		3-1-1 Call Center Staffing	840,578	14	
		Channel 35 Support	217,441	2	
		Citywide Data Science and Predictive Analytics Team	328,375	3	
		CyberLabLA	238,011	-	
		Digital Inclusion	113,862	-	
		Financial Management Support	435,342	3	
		Human Resources and Payroll Project	8,125,417	-	
		LAFD Aircraft Display Warranty	175,000	-	
		LAPD and LAFD Radio Infrastructure Repairs Phase 3	2,500,000	-	
		Mobile Worker Program	880,000	-	
		Payroll System Project Support	429,382	-	
		Police Phone Replacement	900,000	-	
		Procurement Automation Licensing	124,000	-	
		ShakeAlertLA	35,000	-	
	Increased Service	25	,		
		LAPD Aircraft Warranty	273,000	-	
	New Services		-,		
		Geohub System Administration	120,550	-	
	Efficiencies to Se	rvices			
		Communications Services Account Reduction	(859,000)	-	
		Expense Account Reductions	(768,268)	-	
		Hiring Freeze Policy	(2,204,787)	-	
		Salary Savings Rate Adjustment	(419,264)	-	
	Reduced Services				
		Furlough Program	(4,815,745)	-	
		Proposed Changes	(9,173,449)	22	
		Total	97,377,052	442	

### Mayor

Adopted Budge	t				
	2019-20 Adopted Budget		9,119,375	94	-
	A	dopted Budget	9,119,375	94	-
Obligatory Chang	ges				
	2019-20 Employee Compensation Adjust	ment	268,878	-	-
	2020-21 Employee Compensation Adjust	ment	83,547	-	-
	Change in Number of Working Days		(26,555)	-	-
Deletion of One-	Fime Services				
	Deletion of One-Time Salary Funding		(180,872)	-	-
Reduced Service	S				
	Furlough Program		(704,759)	-	-
	Prop	osed Changes	(559,761)	-	-
	Total		8,559,614	94	-

Category	Department Blue Book Item Title		Dollars	Positio	ons
			-	Regular	Reso
Neighborh	ood Empowerr	nent			
	Adopted Budget				
		2019-20 Adopted Budget	3,353,481	27	6
		Adopted Budget	3,353,481	27	6
(	Obligatory Chang	es			
		2019-20 Employee Compensation Adjustment	66,021	-	-
		2020-21 Employee Compensation Adjustment	20,995	-	-
		Change in Number of Working Days	(9,768)	-	-
		Salary Step and Turnover Effect	(2,119)	-	-
I	Deletion of One-T	ime Services			
		Deletion of Funding for Resolution Authorities	(378,895)	-	-
		Deletion of One-Time Expense Funding	(307,100)	-	-
		Deletion of One-Time Salary Funding	(46,593)	-	-
(	Continuation of S	ervices			
		Accounting Support	45,419	-	1
		Neighborhood Council Training	284,496	4	-
		Outreach Support for Neighborhood Councils	60,445	-	1
I	New Services				
		Office of Community Engagement and Innovation	192,110	-	2
	Efficiencies to Se	Office of Community Engagement and Innovation			
		Hiring Freeze Policy	(66,388)		_
		Salary Savings Rate Adjustment	(100,298)	-	_
	Reduced Services		(100,200)		
		Furlough Program	(282,362)	-	-
		Proposed Changes	(524,037)	4	4
		Total	2,829,444	31	4

#### Personnel

Adopted Budget				
2019-20 Adopted Budget		72,402,784	500	99
	Adopted Budget	72,402,784	500	99
Obligatory Changes				
2019-20 Employee Compen	sation Adjustment	1,146,469	-	-
2020-21 Employee Compen	sation Adjustment	434,802	-	-
Change in Number of Worki	ng Days	(198,071)	-	-
Salary Step and Turnover E	ffect	(518,140)	-	-
Deletion of One-Time Services				
Deletion of Funding for Reso	olution Authorities	(6,918,839)	-	-
Deletion of One-Time Exper	ise Funding	(2,819,800)	-	-
Deletion of One-Time Salary	/ Funding	(956,828)	-	-
Continuation of Services				
Anytime Anywhere Testing		317,901	-	5
Background Investigation Se	upport	80,000	-	-
Benefits Contractor Efficience	cy and Cost Containment	88,643	-	1
Building and Safety Examini	ng Support	249,758	2	-
Centralized Consolidated Re	ecords Unit	337,858	-	6
Chief Equity Officer		193,165	-	1
Cultural Affairs Department	Support	112,291	-	1
Department of Cannabis Re	gulation Support	196,014	-	2
Department of Transportation	n Support	366,931	-	4

Category	Department	Blue Book Item Title	Dollars	Positions	
			-	Regular	Reso
	Continuation of S	ervices			
		Department of Water and Power Examining Support	592,203	-	4
		Employee Wellness Program	196,014	2	
		Employment Liability Reduction	978,345	9	
		Examining	601,904	9	
		Examining Support	581,431	-	ę
		Federal Health Care Mandates Support	117,886	1	
		Housing and Community Investment Department Support	377,585	-	6
		Human Resources and Payroll Project	229,258	-	
		Medicare Compliance Specialist	114,017	-	
		Occupational Health Services Improvements	409,335	-	
		Payroll System Project Support	112,291	-	
		Personnel Electronic Record Keeping System	33,000	-	
		Public Safety Recruitment	300,000	-	
		Public Safety Recruitment System	239,000	-	
		Public Works Bureau of Sanitation Support	258,481	-	3
		Public Works Bureau of Street Services Support	367,725	-	Ę
		Strategic Workforce Development Task Force	1,103,849	-	10
		Succession Planning	229,258	2	
		Workplace Violence Prevention	(60,003)	-	
	Increased Service	es			
		Custody Medical Service	500,000	-	
		Public Works Bureau of Street Lighting Support	83,723	-	
		Safety and Industrial Hygiene	54,390	-	
	Efficiencies to Se	rvices			
		Hiring Freeze Policy	(2,516,168)	-	
		One-Time Salary Reduction	(1,048,000)	-	
		Salary Savings Rate Adjustment	(523,560)	-	
	Reduced Services	5			
		Furlough Program	(4,970,428)	-	
		Proposed Changes	(9,526,310)	25	69
		Total	62,876,474	525	69

#### Police

Adopted Budget					
	2019-20 Adopted Budget		1,733,838,124	14,006	168
	A	dopted Budget	1,733,838,124	14,006	168
Obligatory Change	es				
	2019-20 Employee Compensation Adjust	tment	96,240,048	-	-
	2020-21 Employee Compensation Adjust	tment	37,106,464	-	-
	Change in Number of Working Days		(5,831,375)	-	-
	Full Funding for Partially Financed Positi	ons	7,339,294	-	-
	Salary Step and Turnover Effect		(4,800,006)	-	-
Deletion of One-Ti	me Services				
	Deletion of Funding for Resolution Autho	rities	(14,159,793)	-	-
	Deletion of One-Time Expense Funding		(69,994,836)	-	-
	Deletion of One-Time Salary Funding		(5,130,718)	-	-

Category	Department	t Blue Book Item Title	Dollars	Positions	
			-	Regular	Reso
	Continuation of S	ervices			
		Accumulated Overtime Resources	299,990	-	
		Body-Worn Video Camera Program Expense	1,000,000	-	
		Civilian Overtime Resources	1,128,524	-	
		Community Oriented Policing Services	-	-	2
		Educational Expenses	675,000	-	
		Force Option Simulator Replacement	413,000	-	
		Harvard Park Community Safety Partnership	325,427	-	
		Los Angeles County Metropolitan Transportation	89,010,384	-	1;
		Authority			
		Specialized Enforcement Resources	423,295	3	
		Sworn Attrition	(17,072,572)	-	
		Sworn Hiring Plan	18,784,506	-	
		Sworn Overtime Resources	21,140,413	-	
		Tasers	1,583,376	-	
		Task Force for Regional Auto Theft Prevention	-	-	
		Vehicle Replacements	6,057,000	-	
	Increased Service	es			
		Cost Recovery Unit	113,400	2	
		Motor Transport Resources	2,111,518	-	
		Security Services Funding Adjustment	200,000	-	
	Restoration of Se	rvices			
		Restoration of One-Time Expense Funding	2,000,000	-	
	New Services				
		Application Development and Support Division Resource	145,339	1	
		Audit Division Resource	83,715	1	
		Civilian Employment Section Resource	83,303	1	
		Information Technology Division Resource	63,376	1	
		Information Technology Group Resource	275,926	1	
		MacArthur Park Metro Station Reimbursement	554,800	-	
		Metropolitan and Valley 9-1-1 Dispatch Center	152,778	1	
		Resource	152,770	1	
	New Services				
		Occupational Safety Resource	83,728	1	
		Office of the Inspector General Resources	403,314	3	
		Security Services for the Library Department	105,624	1	
	Efficiencies to Se	rvices			
		Civilian Hiring Adjustment	(686,950)	-	
		Deletion of Vacant Positions	(1,628,032)	(17)	
		Expense Account Reduction	(7,000,000)	-	
		Hiring Freeze Policy	(7,001,623)	-	
		Sworn Hiring Adjustment	(2,861,128)	-	
		Sworn Salary Savings	(6,000,000)	-	
	Reduced Services	5			
		Cannabis Enforcement Resources	(5,000,000)	-	
		Furlough Program	(17,244,084)	-	
		Proposed Changes	123,492,425	(1)	1
		Total	1,857,330,549	14,005	17

2020-21	Proposed	Budget	Changes	by	Department
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Category	Department	Blue Book Item Title	Dollars	Positio	ns
			-	Regular	Reso
Public Acc	ountability				
	Adopted Budget				
		2019-20 Adopted Budget	3,093,635	7	
		Adopted Budget	3,093,635	7	
	Obligatory Chang	es			
		2019-20 Employee Compensation Adjustment	34,124	-	
		2020-21 Employee Compensation Adjustment	10,987	-	
		Change in Number of Working Days	(5,104)	-	
		Salary Step and Turnover Effect	49,821	-	
	Deletion of One-T	ime Services			
		Deletion of Funding for Resolution Authorities	(144,584)	-	
		Deletion of One-Time Salary Funding	(23,432)	-	
	Continuation of S	ervices			
		Public Accountability and Ratepayer Analysis	258,620	2	
	Reduced Services	6			
		Furlough Program	(158,429)	-	
		Proposed Changes	22,003	2	
		Total	3,115,638	9	

#### **Board of Public Works**

Adopted Budget

2019-20 Adopted Budget		24,628,866	99	14
	Adopted Budget	24,628,866	99	14
Obligatory Changes				
2019-20 Employee Compensation A	djustment	224,071	-	-
2020-21 Employee Compensation A	djustment	80,572	-	-
Change in Number of Working Days	;	(36,994)	-	-
Full Funding for Partially Financed F	Positions	122,091	-	-
Salary Step and Turnover Effect		(87,498)	-	-
Deletion of One-Time Services				
Deletion of Funding for Resolution A	uthorities	(1,115,107)	-	-
Deletion of One-Time Expense Fund	ding	(400,000)	-	-
Deletion of One-Time Salary Fundin	g	(180,465)	-	-
Continuation of Services				
Administrative Support for the Board	l President	88,442	-	1
Citywide Tree Coordinator		149,846	1	-
Industrial Waste Billings		64,251	-	1
MICLA Projects Accounting Support		178,533	-	2
Mobile Pit Stop Program		-	-	1
Proposition O Accounting Support		97,161	-	1
Public Works Trust Fund		115,701	-	1
SB 1 Accounting Support		81,372	-	1
Sewer Construction and Maintenand Payable	ce Accounts	139,105	-	2
Sidewalk Repair Program		243,442	-	3
Efficiencies to Services				
Deletion of Vacant Position		(84,448)	(1)	-
Expense Account Reduction		(276,000)	-	-
Hiring Freeze Policy		(442,212)	-	-
One-Time Salaries Reduction		(200,000)	-	-

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
	Reduced Services				
		Furlough Program	(988,005)	-	-
		Proposed Changes	(2,226,142)	-	13
		Total	22,402,724	99	13
ureau of	Contract Admi	nistration			
	Adopted Budget				
	Adopted Budget	2019-20 Adopted Budget	44,722,513	253	168
		Adopted Budget Adopted Budget	44,722,513	253	168
	Obligatory Chang		44,722,010	200	100
	Obligatory Chang		574,702		
		2019-20 Employee Compensation Adjustment	-	-	-
		2020-21 Employee Compensation Adjustment	449,826	-	-
		Change in Number of Working Days	(108,381)	-	-
		Full Funding for Partially Financed Positions	2,323,318	-	-
	Deletien of One T	Salary Step and Turnover Effect	282,807	-	-
	Deletion of One-T		(15 522 226)		
		Deletion of Funding for Resolution Authorities	(15,533,226)	-	-
		Deletion of One-Time Expense Funding	(2,590,497)	-	-
		Deletion of One-Time Salary Funding	(169,716)	-	-
	Continuation of S		0.47 700		
		Bridge Improvement Program	247,730	-	2
		Business Intelligence and Analytics Support	93,182	-	1
		CLEAR Contracting Support	115,276	-	1
		Complete Streets Program Support	1,538,023	-	13
		CORE Business Outreach	100,000	-	-
		Executive Administrative Support	76,140	1	-
		Metro Annual Work Program	2,035,214	-	17
		Office of Wage Standards Support	3,334,473	30	1
		Payments and Automation	93,937	-	1
		Services to the Department of Water and Power (DWP)	915,550	-	9
		Services to the Harbor Department	777,707	-	7
		Services to the Los Angeles World Airports (LAWA)	3,592,427	-	32
		Sidewalk Repair Program	1,423,398	-	12
		Transportation Grant Annual Work Program	1,352,005	-	11
		Utility Permit Warranty Program	268,747	-	2
		Wastewater Construction Inspection	2,320,560	19	-
	Increased Service		,,		
		CORE Business Inclusion Unit	93,216	-	1
		Utility Electric Meter Release Program	89,702	-	1
	New Services		,		
		Services to the Los Angeles Convention Center	224,456	-	3
	Efficiencies to Se	rvices			
		Hiring Freeze Policy	(726,411)	-	-
	<b>B</b> 1 · · · ·	One-Time Salary Reduction	(2,000,000)	-	-
	Reduced Services		(4,060,906)		
		Furlough Program Proposed Changes	(2,866,741)	50	114
			41,855,772		
		Total	41,000,772	303	114

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Bureau o	f Engineering				
	Adopted Budget				
		2019-20 Adopted Budget	104,528,277	679	23
	Other Changes or	Adjustments	104,528,277	679	Ζ.
	Other Changes of	B-Permit Electronic Process Management	-	_	
		Chief Sustainability Officer	28,863	_	
	Obligatory Change	-	20,000		
		2019-20 Employee Compensation Adjustment	1,394,119	-	
		2020-21 Employee Compensation Adjustment	669,632	-	
		Change in Number of Working Days	(297,947)	-	
		Full Funding for Partially Financed Positions	317,653	-	
		Salary Step and Turnover Effect	(1,552,772)	-	
	Deletion of One-Ti		(1,002,112)		
		Deletion of Funding for Resolution Authorities	(21,014,984)	-	
		Deletion of One-Time Equipment Funding	(258,667)	-	
		Deletion of One-Time Expense Funding	(3,583,774)	-	
		Deletion of One-Time Salary Funding	(2,135,595)	-	
	Continuation of Se	· · ·	(_,,,		
		Above Ground Facilities and Utility Permits Support	657,546	-	
		Active Transportation Program Delivery	1,107,686	-	
		ADA Coordinator for Sidewalk Repair Program	156,976	-	
			371,550	-	
		Affordable Housing and Sustainable Communities Grant			
		City Hall East Electrical Upgrades	159,480	-	
		City Homeless Facilities Services	78,113	-	
		Citywide B-Permit Case Management Group	1,190,650	9	
		Clean Water Capital Improvement Program Support	985,589	8	
		Clean Water Program Support	212,134	-	
		Complete Streets Program	1,039,041	-	
		Construction Management for Sewers	490,141	4	
		Customer Service for Land Development and GIS	304,403	-	
		Design Construction Management for Treatment Plants	263,054	2	
		Electric Vehicle and Solar Power Engineering	277,984	-	
				10	
		Emergency Sewer Repair and Rehabilitation Projects	1,195,650	10	
		Emergency Sewer Repair Program Support	95,904	-	
		Engineering Database Enhancement Position	137,976	1	
		Environmental Management Group Support	219,323	-	
		Executive Administrative Support	88,183	1	
		Expedited B-Permit Reviews	857,829	7	
		Failed Streets Reconstruction	579,309	-	
		Great Streets Initiative	100,000	-	
		LAWA Landside Access Modernization Program	466,824	-	
		LAWA Structural and Permit Plan Review	528,352	-	
		Los Angeles River Design and Project Management	387,323	-	
		Los Angeles Street Civic Building	530,934	-	
		Metro Annual Work Program	3,640,517	-	
		Pavement Preservation Program Support	1,207,176	7	
		Pio Pico Library Pocket Park	127,899	-	
		Public Right of Way Reservation System	132,974	-	
		Seventh Street Streetscape Improvements Project	-	-	
		Sidewalk Repair Program	864,344	8	

Category	Department	Blue Book Item Title	Dollars	Positio	ns
			-	Regular	Reso
	Continuation of S	ervices			
		Stormwater Floodplain Management Plan	200,000	-	
		Street Improvement Projects Support	526,802	4	
		Structural Plan Checking of Private Development Projects	234,525	-	:
		Support for Plan Check Activities	636,680	6	
		Support for Sidewalk Dining	96,615	-	
		Survey Support for Street Improvement Projects	421,884	4	
		Traffic Signals Program	269,431	-	
		Transportation Construction Traffic Management	132,974	-	
		Transportation Grant Annual Work Program	2,723,693	-	2
		Utility Permit Warranty Program	132,974	-	
		Vision Zero	356,216	-	:
		Workforce Succession Planning	350,000	-	
	Restoration of Se	-	000,000		
		Restoration of One-Time Expense Funding	347,893	-	
	New Services	Restoration of one time Expense Funding	0.17,000		
		Cloud Environment Migration	364,000	-	
		Convention Center and A Bridge Home Projects	43,676	-	
		Support			
		Los Angeles Convention Center Support	750,090	-	
		Safe Clean Water Program	222,940	-	
		Sidewalk Repair Program Compliance and Support	278,390	-	
	Efficiencies to Se		(0.47,000)		
		Expense Account Reductions	(347,893)	-	
		Hiring Freeze Policy	(1,832,997)	-	
		One-Time Salary Reductions	(317,653)	-	
	Reduced Services	Salary Savings Rate Adjustment	(350,000)	-	
		Furlough Program	(9,550,227)	-	
		Proposed Changes	(12,288,595)	71	13
		Total	92,239,682	750	16
Bureau o	f Sanitation				
	Adopted Budget	t			
		2019-20 Adopted Budget	317,126,900	3,086	27
		Adopted Budget	317,126,900	3,086	27
	Obligatory Chang				
		2019-20 Employee Compensation Adjustment	5,517,479	-	
		2020-21 Employee Compensation Adjustment	2,407,434	-	
		Change in Number of Working Days	(1,061,551)	-	
		Full Funding for Partially Financed Positions	1,800,485	-	
		Salary Step and Turnover Effect	(2,798,044)	-	
	Deletion of One-T	ime Services			
		Deletion of Funding for Resolution Authorities	(21,320,341)	-	
		Deletion of One-Time Equipment Funding	(135,000)	-	
			(7,000,004)		

(7,832,361)

(5,685,982)

51,046

3,601,958

1,863,078

4,298,187

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-

36

19

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Deletion of One-Time Expense Funding

Deletion of One-Time Salary Funding

Brownfields Program Clerical Support

Citywide Exclusive Franchise System - Phase II

Citywide Exclusive Franchise System - Phase III

Citywide Exclusive Franchise System Support

**Continuation of Services** 

egory	Department	Blue Book Item Title	Dollars	Positio	ons
				Regular	Reso
	Continuation of S	ervices			
		Clean and Green Community Program Support	56,904	-	
		Clean Up Green Up	148,434	-	
		Clean Water North and South Collection Divisions	460,768	-	:
		Comprehensive Cleaning and Rapid Engagement	10,335,022	-	78
		Comprehensive Cleaning and Rapid Engagement Plus	11,281,143	-	69
		Data Intelligence	857,353	-	1(
		Data Management Coordinator	138,189	-	
		Enhanced Watershed Management Program	205,929	-	:
		External Affairs Manager	204,679	-	
		Facility Process Engineering Support	301,821	-	
		Governmental Affairs Support	102,072	-	
		Hyperion Water Recycling Division	1,020,019	-	8
		Laboratory Supplies and Equipment	19,341	-	
		LAWA Landside Access Modernization Program	131,150	-	
		Livability Services Division	446,041	-	:
		Los Angeles International Airport Recycling Program	155,270	-	
		Low Impact Development Plan Check Services	711,271	-	
		Marketing and Public Outreach Program	119,635	-	
		Mobile Device Management	80,500	-	
		Mobile Hygiene Centers Program	5,771,502	-	1
		Multi-Family Bulky Item Program - Phase II	506,625	-	
		Non-Curbside Recycling Program Support	102,965	-	
		Residential Organics and Recycling (ROAR) Program	435,700	-	
		San Fernando Valley Groundwater Recharge System	285,363	-	:
		Santa Monica Bay and Ballona Creek EWMP	137,530	_	
		Solid Resources Clerical Support	204,185	_	
		Systems Support for Franchise System	158,737	2	
	Increased Service		100,101	2	
		CARE+/CARE Overtime	1,966,158	-	
		CARE Program Support	361,865	-	
	New Services				
		Community Services	149,411	-	
		Enhanced Facility Process Engineering Support	227,714	-	
		Safe, Clean Water Program	645,068	-	:
	Efficiencies to Se				
		Deletion of Vacant Positions	(149,411)	(2)	
		Hiring Freeze Policy	(1,160,232)	-	
		Proposed Changes	17,125,109	55	28
		Total	334,252,009	3,141	28

### Bureau of Street Lighting

Adopted Budget

2019-20 Adopted Budget		39,143,316	210	133
Ado	opted Budget	39,143,316	210	133
Obligatory Changes				
2019-20 Employee Compensation Adjustn	nent	340,167	-	-
2020-21 Employee Compensation Adjustr	nent	180,300	-	-
Change in Number of Working Days		(79,550)	-	-
Salary Step and Turnover Effect		(475,383)	-	-

ategory	Department	Blue Book Item Title	Dollars	Positions	
			-	Regular	Reso
	Deletion of One-Ti	me Services			
		Deletion of Funding for Resolution Authorities	(11,290,002)	-	
		Deletion of One-Time Expense Funding	(5,038,592)	-	
		Deletion of One-Time Salary Funding	(482,384)	-	
		Deletion of One-Time Special Funding	(800,000)	-	
	Continuation of Se	ervices			
		Accelerated High Voltage Conversion Program	2,320,879	-	
		Affordable Housing and Sustainable Communities	99,709	-	
		Co-Location Small Cell Communication	6,975,467	-	4
		Computer Systems Support	135,670	-	
		Copper Wire Theft Replacement Program	1,459,273	-	
		Electric Vehicle Charging Stations	362,201	-	
		Fleet Leasing	174,100	-	
		LAWA Landside Access Modernization Project	254,378	-	
		Metro Annual Work Program	1,848,881	-	
		Smart City Initiatives	991,382	-	
		Street Lighting Maintenance Warehouse	2,604,830	-	
		Traffic Signals Support	515,081	-	
		Transportation Grant Annual Work Program	1,385,041	-	
		Underground Substructure Locate and Mark	284,476	-	
		Utility Lighting Requests	99,209	-	
		Vision Zero	700,888	-	
	Increased Services	S			
		Enhanced Co-Location Small Cell Communication Attachment	980,710	-	
		Enhanced Copper Wire Theft Replacement Program	343,786	-	
		Enhanced Metro Annual Work Program	74,407	-	
		Financial Management	94,123	-	
		Street Lighting Maintenance Support	621,430	-	
	Efficiencies to Ser				
		Expense Account Reductions	(200,000)	-	
		Hiring Freeze Policy	(148,509)	-	
		One-Time Salary Reduction	(800,000)	-	
	Reduced Services		()		
		Furlough Program	(2,950,151)	-	
		Proposed Changes	581,817	-	1:
		Total	39,725,133	210	1

Category	Department	Blue Book Item Title	Dollars	Positio	ns
				Regular	Reso
Jureau of	f Street Services	;			
	Adopted Budget				
		2019-20 Adopted Budget	208,858,917	942	48
		Adopted Budget	208,858,917	942	48
	Other Changes or	Adjustments			
		Pavement Preservation	(23,996,188)	-	
		Street Renewal Division Support	(1,922)	-	
	Obligatory Change				
		2019-20 Employee Compensation Adjustment	2,047,096	-	
		2020-21 Employee Compensation Adjustment	715,068	-	
		Change in Number of Working Days	(292,593)	-	
		Full Funding for Partially Financed Positions	4,731,772	-	
		Salary Step and Turnover Effect	(3,126,386)	-	
	Deletion of One-Ti				
		Deletion of Funding for Resolution Authorities	(30,822,705)	-	
		Deletion of One-Time Expense Funding	(27,812,615)	-	
	O	Deletion of One-Time Salary Funding	(1,317,505)	-	
	Continuation of Se		~~~~~		
		Asphalt Repair	680,376	-	
		Citywide Sidewalk and Park Vending Program	2,298,206	-	
		Complete Streets - Sidewalks	-	-	
		Complete Streets - Street Reconstruction and Trees	3,272,769	-	
		Dead Tree and Stump Removal	1,307,143	-	
		Executive Support Staff	157,842	2	
		Failed Street Reconstruction	13,480,056	-	
		Great Streets Initiative	1,549,479	-	
		Hollywood Blvd Enforcement & 1st Amendment Permitting	497,102	-	
		Inclose station of Discussion and Dedectries. Secilities	594,530	-	
		Implementation of Bikeways and Pedestrian Facilities	221 671		
		Landscape Development Services	331,671	-	
		LAWA Landside Access Modernization Program	257,953	-	
		Metro Annual Work Program	1,474,455	-	
		Pre-Development and Permit Review	108,617	-	
		Proactive Tree Care Oversight and Administration Public Relations and Service Coordination	251,085 656,989	-	
			,	-	
		Risk and Liability Mitigation	1,048,349 458,460	-	
		Roadway Infrastructure Survey	175,411	-	
		Root Pruning	8,598,687	- 71	
		Sidewalk Repair Program		7 1	
		Transportation and Community Improvement Grants	4,650,492	-	
		Transportation Grant Annual Work Program	6,846,699	-	
		Tree Planting	849,747	-	
		Tree Trimming	3,700,302	-	
		Tree Watering	802,603	-	
		Vision Zero Bicycle Lane Inspection and Cleaning	487,930	-	
		Vision Zero Concrete Construction	1,222,818	-	
	Increased Service	S			
	Increased Service Restoration of Ser	Asset Management and Advanced Planning	442,450	-	

Category	Department	Department Blue Book Item Title		Dollars	Positions	
				-	Regular	Reso
E	Efficiencies to Se	rvices				
		Expense Account Reduction		(1,663,934)	-	-
		Hiring Freeze Policy		(1,560,967)	-	-
		One-Time Salary Reduction		(275,931)	-	-
		Pavement Preservation Reduction		(12,500,000)	-	-
F	Reduced Services	5				
		Furlough Program		(9,387,660)	-	-
			<b>Proposed Changes</b>	(41,252,720)	73	434
		Total		167,606,197	1,005	434

### Transportation

Adopted Budget	186 064 876	1 207	27/
2019-20 Adopted Budget Adopted Budget	<u>186,964,876</u> 186,964,876	1,397 1,397	374 374
	100,904,070	1,397	374
Other Changes or Adjustments			
External Affairs/Budget and Administration Position Adjustments	(14,116)	-	
Streets and Signs Position Adjustment	(9,299)	(1)	
Vision Zero Planning Position Adjustment	(29,269)	-	
Obligatory Changes	( - , ,		
2019-20 Employee Compensation Adjustment	1,896,456	-	
2020-21 Employee Compensation Adjustment	1,000,440	-	
Change in Number of Working Days	(441,579)	-	
Full Funding for Partially Financed Positions	1,070,000	-	
Salary Step and Turnover Effect	(1,842,511)	-	
Deletion of One-Time Services			
Deletion of Funding for Resolution Authorities	(32,108,400)	-	
Deletion of One-Time Expense Funding	(10,149,610)	-	
Deletion of One-Time Salary Funding	(2,329,379)	-	
Continuation of Services			
Active Transportation	1,231,599	12	
Adjudication Staffing Support	644,288	10	
Affordable Housing and Sustainable Communities Grant Planning	215,662	-	
Assistant General Manager - External Affairs	211,104	-	
Automated Traffic Surveillance and Control 3.0	91,246	1	
Autonomous Vehicle Demonstrations	224,918	-	
Bikepath Maintenance Program Staffing	97,839	1	
Bikeshare and Carshare Programs	196,099	-	
B-Permit Plan Review	602,828	5	
Community Affairs Advocate	131,096	-	
Community Assistance Parking Program	56,755	-	
Community Plan Program	313,923	3	
Complete Streets and Vision Zero Corridors	607,088	-	
Complete Streets - Striping	392,511	-	
Crossing Guard Salary Adjustments	1,682,388	-	
Development Review Support	347,326	3	
Development Services - San Fernando Valley	225,340	2	
District Office Support	460,851	5	
Dockless Scooter Share Program	497,889	-	
DWP Water Trunk Line Program - Construction	102,844	-	
DWP Water Trunk Line Program - Traffic Signals	637,464	-	
Electric Vehicle Infrastructure Resources	289,686	-	;

 egory Department	Blue Book Item Title	Dollars	Positio	ns
 			Regular	Reso
Continuation of S	ervices			
	Expedited Plan Review	368,024	3	-
	Failed Streets Reconstruction Program	1,042,496	-	16
	Field Services Supervisory Support	122,447	1	-
	Film Industry Support	227,427	-	4
	Great Streets Initiative	533,720	-	5
	Hollywood Sign Enforcement	971,488	-	14
	LAWA LAMP and Coastal Review Plan Support	368,024	-	3
	Maintain As-Needed and Overtime Service Levels	4,633,796	-	-
	Metro Annual Work Program	5,382,014	-	52
	Metro/TPS Inspectors for Ongoing Projects	185,735	2	-
	Mobility Hubs	98,260	1	-
	One-Stop Metro Development Review Support	133,220	1	-
	Pavement Preservation - Striping Support	5,973,972	-	-
	Pavement Preservation - Traffic Loop Crews	778,018	10	-
	Radio Equipment Replacement	300,000	-	-
	Safe Routes for Seniors	73,576	-	1
	Safety-Related Traffic Signal Construction	-	-	5
	Sidewalk Repair Support	340,666	4	-
	Speed Hump Program	390,111	-	4
	Street Repair Superintendent	82,898	1	-
	Traffic and Street Maintenance Support	1,087,574	-	14
	Traffic Officer Supervision and Support	470,157	-	8
	Traffic Signals Support	7,363,259	-	74
	Traffic Software Updates, Integration, and Support	87,492	1	-
	Transit Services Analysis - Phase One	702,174	-	7
	Transportation Project Delivery Support	2,622,483	-	23
	Transportation Technology Strategy	307,721	3	-
	Vision Zero Design Work	627,588	6	-
	Vision Zero Program Staffing	1,511,409	13	-
	Vision Zero Speed Zone Survey Work	154,046	2	-
	Vision Zero Street and Safety Improvements	192,706	-	4
	Vision Zero Traffic Signal Construction Program	726,374	-	9
	West LA/Coastal Development Review and Planning	98,260	1	-
Increased Service		154 000		2
	AHSC Grant Implementation	154,266	-	2
	Bus Speed Improvement Projects / Metro Support	269,182	-	3
	Community Assistance Parking Program Enhancement	51,022	-	1
	Contract and Budget Support for Transit Services	94,293	-	1
	District Office Backlog	1,555,000	-	-
	Dockless Mobility Enforcement	229,526	-	3
	External Affairs - Community Engagement	127,080	-	1
	Parking and Electric Vehicle Infrastructure	95,168	-	1
	Special Events Overtime	5,225,000	-	-
	Temporary Sign Resources	66,649	-	2
Restoration of Se		66,649 785,650	-	2

Category	Department	Blue Book Item Title	Dollars	Positions	
			-	Regular	Reso
E	Efficiencies to Se	rvices			
		Hiring Freeze Policy	(2,365,836)	-	-
		One-Time Expense Account Reductions	(785,650)	-	-
		One-Time Salary Reductions	(1,070,000)	-	-
		Salary Savings Rate Adjustment	(995,643)	-	-
F	Reduced Services	5			
		Furlough Program	(14,288,145)	-	-
		Proposed Changes	(6,591,826)	90	294
		Total	180,373,050	1,487	294

Zoo

20	19-20 Adopted Budget		25,840,981	260	
		lopted Budget	25,840,981	260	
Other Changes or Ad	ustments				
Pa	ay Grade Adjustments		-	-	
Obligatory Changes					
20	19-20 Employee Compensation Adjust	ment	306,850	-	
20	020-21 Employee Compensation Adjust	ment	164,095	-	
C	nange in Number of Working Days		(72,348)	-	
Fu	Ill Funding for Partially Financed Positic	ons	124,990	-	
Sa	alary Step and Turnover Effect		(425,534)	-	
Deletion of One-Time	Services				
D	eletion of Funding for Resolution Author	ities	(497,858)	-	
D	eletion of One-Time Expense Funding		(795,000)	-	
D	eletion of One-Time Salary Funding		(328,325)	-	
Continuation of Servi	ces				
A	dministrative Support		204,393	-	
As	s-Needed Salaries Adjustment		175,000	-	
Be	ehavioral Enrichment Program		128,992	1	
C	ommunity Engagement and Outreach S	upport	135,485	2	
C	ontact Yard Support		92,000	-	
SI	pecial Events Staffing		66,000	-	
Zo	oo Research and Conservation Director		99,000	-	
Efficiencies to Service	es				
Hi	ring Freeze Policy		(719,268)	-	
Reduced Services					
Fu	urlough Program		(1,792,851)	-	
	Prope	osed Changes	(3,134,379)	3	
Т	otal		22,706,602	263	

#### Appropriations to City Employees' Retirement

Adopted Budget				
2019-20 Adopted Budget		117,461,561	-	-
	Adopted Budget	117,461,561	-	-
CERS Appropriation - Special Fund				
Civilian Pensions - Special Fur	nd Appropriation	(4,210,457)	-	-
	Proposed Changes	(4,210,457)	-	-
Total	Г	113,251,104	-	-

Category Department		Blue Book Item Title	Dollars	Positior	
				Regular	Reso
Appropriat	ions to Library	Fund			
	Adopted Budget				
		2019-20 Adopted Budget	191,531,086	-	
		Adopted Budg	et 191,531,086	-	
	Library Appropria	tion - General Fund			
		Library - General Fund Appropriation	13,403,277	-	
		Proposed Change	es 13,403,277	-	
		Total	204,934,363	-	
Appropriat	iono to Booroo		,		
Appropriat		tion and Parks Fund			
	Adopted Budget		047.054.040		
		2019-20 Adopted Budget Adopted Budget	et 217,654,843 217,654,843	-	
	Pocreation and Pa	arks Appropriation - General Fund	217,054,045	-	
		and Appropriation - General Fund			
		Recreation and Parks - General Fund Appropriation	8,407,973	-	
		Proposed Change	· · · · · · · · · · · · · · · · · · ·	-	
		Total	226,062,816	-	
Bond Rede	emption and Int	terest			
	Adopted Budget				
		2019-20 Adopted Budget	138,339,047	-	
		Adopted Budg	et 138,339,047	-	
	Bond Redemption	and Interest			
		GOB Debt Service - Interest	(6,488,324)	-	
		GOB Debt Service - Principal	(3,395,000)	-	
		Proposed Change	es (9,883,324)		
		Total	128,455,723	-	
Conital Fin					
Capital Fin	ance Administ				
	Adopted Budget				
		2019-20 Adopted Budget Adopted Budget	et 255,251,449 255,251,449	-	
	Building and Safe		200,201,449		
	Building and Sale	MICLA 2016-B (Real Property)	(308,154)	-	
			(000,101)		
	Building Services				
		General Administration	12,270	-	
		MICLA 2009-D (Recovery Zone)	(1,846,764)	-	
		MICLA 2010-C (Real Property RZEDB)	(259)	-	
		MICLA 2011-A (QECB)	(28,096)	-	
		MICLA 2012-A (Capital Eqpt Refunding)	799 (2.243)	-	
		MICLA 2012-C (Refunding of MICLAs) MICLA 2014-A (Real Property)	(2,243) 1,500	-	
		MICLA 2014-A (Real Property) MICLA 2014-B Refunding (Real Property)	(2,973,750)	-	
			(_,_, 0,, 00)		
	Convention Cente	r Debt Service			

Category Department	Department	Blue Book Item Title	Dollars	Positio	ons
				Regular	Res
	Crime Control				
		General Administration	6,438	-	
		MICLA 2009-C (Capital Equipment)	(974,441)	-	
		MICLA 2010-A (Capital Equipment)	175	-	
		MICLA 2010-C (Real Property RZEDB)	(106)	-	
		MICLA 2012-A (Capital Eqpt Refunding)	63	-	
		MICLA 2012-B (Real Property Refunding)	(29)	-	
		MICLA 2012-C (Refunding of MICLAs)	(1,148)	-	
		MICLA Refunding of Commercial Paper	(1,450,000)	-	
		Pershing Square Refunding 2002	(4,500)	-	
	Fire Suppression				
		General Administration	5,146	-	
		MICLA 2009-C (Capital Equipment)	(417,061)	-	
		MICLA 2010-A (Capital Equipment)	229	-	
		MICLA 2010-B (Capital Equipment)	(383)	-	
		MICLA 2012-A (Capital Eqpt Refunding)	527	-	
		MICLA 2012-B (Real Property Refunding)	(12)	-	
		MICLA 2012-C (Refunding of MICLAs)	(78)	-	
		MICLA Refunding of Commercial Paper	(936,364)	-	
	Fleet Services an	d Operations			
		General Administration	6,333	-	
		MICLA 2009-C (Capital Equipment)	(1,619,519)	-	
		MICLA 2010-A (Capital Equipment)	410	-	
		MICLA 2010-B (Capital Equipment)	(695)	-	
		MICLA 2012-C (Refunding of MICLAs)	(420)	-	
		MICLA 2016-A (Capital Equipment)	(4,125)	-	
		MICLA 2018-A (Capital Equipment)	375	-	
		MICLA 2019-A (Capital Equipment)	4,630,000	-	
		MICLA Refunding of Commercial Paper	(2,131,818)	-	
	General Administ	ration and Support			
		Debt Service for CDD Projects	102,113	-	
	Hereekeld Defre	- Collection			
	Household Refus	General Administration	1,979	-	
	Parking Enforcen	General Administration	5,542	-	
		MICLA 2012-B (Real Property Refunding)	(446)	-	
		MICLA 2012-C (Refunding of MICLAs)	(1,739)	-	
		MICLA 2016-B (Real Property)	(14,848)	-	
		Refinancing of Parking Revenue Bonds - CP	1,292	-	
		ants.			
	Public Improveme	MICLA 2012-B (Real Property Refunding)	(64)	-	
		MICLA 2013-A (Street Lighting)	(2,787,684)	-	
		MICLA 2016-B (Real Property)	(6,297,875)	-	
		MICLA 2018-B (Real Property)	4,125	-	
		MICLA 2018-C (MICLA AK Refunding)	7,534	-	
		MICLA 2019-B (Real Property)	4,295,000	-	
		MICLA 2019 Street Lighting	(122,499)		

ategory	Department	Department Blue Book Item Title	Dollars	Positions		
					Regular	Res
	Recreation and Pa	arks Projects				
		MICLA 2009-C (Capital Equipment)		(95,984)	-	
		MICLA 2010-A (Capital Equipment)		32	-	
		MICLA 2012-B (Real Property Refun	iding)	(49)	-	
		MICLA 2012-C (Refunding of MICLA	ls)	(372)	-	
	Staples Arena De	bt Service				
	·	Staples Arena Debt Service		(8,914)	-	
	Systems Operation	ons				
	-,	General Administration		12,292	-	
		MICLA 2009-C (Capital Equipment)		(1,760,095)	-	
		MICLA 2010-A (Capital Equipment)		1,004	-	
		MICLA 2010-B (Capital Equipment)		(277)	-	
		MICLA 2012-A (Capital Eqpt Refund	ing)	861	-	
		MICLA Refunding of Commercial Pa		(481,818)	-	
	Wastewater					
	Tractonato.	MICLA 2016-B (Real Property)		(769)	-	
			Proposed Changes	(15,246,514)		
		Total		240,004,935	-	
ital Im	provement Exp	benditure Program		,		
	Adopted Budget	-				
		2019-20 Adopted Budget		453,549,190	-	
			Adopted Budget	453,549,190	-	
	Capital Improvem	ents - Arts and Cultural Opportunitie	es			
		CIEP - Municipal Facilities		556,258	-	
	Capital Improvem	ents - Flood Control				
		CIEP - Physical Plant		10,480,897	-	
	Capital Improvem	ents - Lighting of Streets				
		CIEP - Physical Plant		1,500,000	-	
	Capital Improvem	ents - Public Buildings and Facilities	5			
		CIEP - Municipal Facilities		(13,488,472)	-	
	Capital Improvem	ents - Recreational Opportunities				
		CIEP - Municipal Facilities		(1,030,000)	-	
	Conital Improvem	onto Straat and Lichway Tracasa	ation			
	Capital Improvem	ents - Street and Highway Transport CIEP - Physical Plant	auun	20,007,390	-	
				-,,000		
	Capital Improvem	ents - Wastewater				
		CIEP - Clean Water		(58,046,000)	-	
			Proposed Changes	(40,019,927)	-	

Category Department		Blue Book Item Title	Dollars	Positions	
				Regular	Reso
eneral C	ity Purposes				
	Adopted Budget				
		2019-20 Adopted Budget	183,208,719	-	
		Adopted Budget	183,208,719	-	
	Governmental Se				
		Additional Homeless Services	1,000,000	-	
		Census Operations and Outreach	(3,400,000)	-	
		City Plants	128,000	-	
		,	(4 700)		
		City/County Native American Indian Commission	(4,700)	-	
		Clean and Green Job Program	75,000	-	
		Clean Streets - Related Costs	182,238	-	
		Climate Emergency Commission	(200,000)	-	
		Council Community Projects	(3,677,000)	-	
		County Service-Massage Parlor Regulation	(13,000)	-	
		Discovery Cube Los Angeles	(1,800,000)	-	
	Governmental Se				
		embRACE LA	(500,000)	-	
		Gang Reduction and Youth Development Office	(3,000,000)	-	
		Homeless Shelter Program	1,432,200	-	
		International Visitors Council of Los Angeles	(4,000)	-	
		Justice Fund	1,000,000	-	
		LACERS/LAFPP Audit	(500,000)	-	
		Local Agency Formation Commission	24,116	-	
		Local Government Commission	(600)	-	
		Los Angeles Neighborhood Land Trust	(4,050)	-	
		Los Angeles Superior Court Teen Court Program	(12,500)	-	
		Medicare Contributions	5,354,959	-	
		North Hollywood Film Festival	(2,500)	-	
		Official Notices	(125,000)	-	
		Operation Healthy Streets	847,895	-	
		Pensions Savings Plans	(13,344)	-	
		Settlement Adjustment Processing	592	-	
		Sister Cities of LA	(8,000)	-	
		Social Security Contributions	327,994	-	
		Solid Waste Fee Reimbursement	200,000	-	
		Special Events Fee Subsidy - Citywide	(200,000)	-	
		Summer Night Lights	(1,688,000)	-	
		World Trade Center	(10,000)	-	
		Young Ambassador Program	(150,000)	-	
		Youth Employment Program	128,080	-	
	Intergovernmenta	I Relations			
		California Contract Cities	(1,250)	-	
		Government Alliance on Race and Equity	(15,000)	-	
		Independent Cities Association	(1,075)	-	
		League of California Cities	(8,600)	-	
		League of California Cities - County Division	(200)	-	
		National League of Cities	(7,500)	-	
		Hadonal Loague of Olico	(1,000)		

Category	Department	Blue Book Item Title	Dollars	Positie	ons
			-	Regular	Reso
	Intergovernmenta	I Relations			
		Sister Cities International	(250)	-	
		South Bay Cities Association	(4,620)	-	
		Southern California Association of Governments	(27,129)	-	
		United States Conference of Mayors	(7,200)	-	
		Westside Cities Council of Governments	(2,300)	-	
	Promotion of the	Image of the City			
		Official Visits of Dignitaries	(1,800)	-	
		Proposed Changes	(4,692,044)		
				-	
		Total	178,516,675	-	
luman Re	sources Benef				
	Adopted Budget		743,564,377	_	
		2019-20 Adopted Budget Adopted Budget	743,564,377		
	Human Resource		745,504,577	_	
	numan Resource		21 027 750		
		Civilian FLEX Program	21,037,750	-	
		Contractual Services	894,310	-	
		Employee Assistance Program	179,436	-	
		Fire Health and Welfare Program	2,147,357	-	
		Police Health and Welfare Program	674,248	-	
		Supplemental Civilian Union Benefits	796,491	-	
		Unemployment Insurance	(500,000)	-	
		Workers' Compensation/Rehabilitation	31,800,000	-	
		Proposed Changes	57,029,592	-	
		Total	800,593,969	-	
ludgment	Obligation Bo	nds Debt Service Fund			
•	Adopted Budget				
	Jacpica Lange	2019-20 Adopted Budget	6,494,500	-	
		Adopted Budget	6,494,500	-	
	Judgment Obligat		-,,		
	eauginent eniga	Judgment Obligation Bond Debt Service	(6,494,500)	-	
		Drapased Changes	(6.404.500)		
		Proposed Changes	(6,494,500)	-	
		Total		-	
iability Cl	laims				
	Adopted Budget				
		2019-20 Adopted Budget	90,526,072	-	
	Liebility Claima	Adopted Budget	90,526,072	-	
	Liability Claims	Public Works, Sanitation Liability Payouts	(3,000,000)	-	
		Miscellaneous Liability Payouts	396,000	-	
			·		
		Proposed Changes	(2,604,000)	-	
			87,922,072		

Category	Department	Blue Book Item Title	Dollars	Positi	ons
				Regular	Reso
Propositior	n A Local Tran	sit Assistance Fund			
	Adopted Budget				
		2019-20 Adopted Budget	319,624,775	-	
		Adopted Budget	319,624,775	-	
F	Proposition A Loc	cal Transit Assistance Fund			
		Bikeshare Operations and Maintenance	2,000,000	-	
		Cityride Fare Card	2,000,000	-	
		Cityride Fleet Replacement	180,000	-	
		Cityride Scrip	(1,500,000)		
		Downtown LA Streetcar Operations and Maintenance	(6,000,000)		
		Facility Upgrades for Electrification	(14,000,000)		
		LCTOP Free Fare for Students	1,211,378	-	
		Marketing City Transit Program	400,000	-	
		Matching Funds - Measure R Projects/LRPT/30-10	6,016,000	-	
		Quality Assurance Program	30,000	-	
		Reimbursement of General Fund Costs	297,188		
		Reserve for Future Transit Service	(99,634,975)	-	
		Reimbursement for MTA Bus Pass Sales	(1,400,000)		
		Ride and Field Checks	500,000	-	
		Senior/Youth Transportation Charter Bus Program	40,000	-	
		Smart Technology for DASH and Commuter Express Buses	5,265,000	-	
		Solar Signs	2,750,000	-	
		Third Party Inspections for Transit Capital	(250,000)		
		Transit Bureau Data Management System	(150,000)		
		Transit Bus Security Services	60,370	-	
		Transit Hand Sanitizing Stations	300,000	-	
		Transit Operations	15,645,000	-	
		Transit Operations Consultant	50,000	-	
		Universal Fare System	(250,000)	-	
		Branasad Changes	(96.440.020)		
		Proposed Changes	(86,440,039)	-	
		Total	233,184,736		
ropositior		ock Transit Improvement Fund			
	Adopted Budget		~ ~ ~ ~ ~ ~ ~ ~		
		2019-20 Adopted Budget	29,945,034	-	
,	Proposition C Ant	Adopted Budget	29,945,034	-	
1	-roposition C An	ti-Gridlock Transit Improvement Fund			
		Consultant Services	(50,000)	-	
		Reimbursement of General Fund Costs	7,098,476	-	
		Proposed Changes	7,048,976	-	
		Total	36,994,010	-	

Category	Department	Blue Book Item Title	Dollars	Positions	
			-	Regular	Reso
Special Par	king Revenue	Fund			
	Adopted Budget				
		2019-20 Adopted Budget	51,272,630	-	
		Adopted Budget	51,272,630	-	
,	Special Parking R		(000,000)		
		Capital Equipment Purchases	(300,000)	-	
		Parking Meter and Off-Street Parking Administration	(63,673)	-	
		Reimbursement of General Fund Costs	214,047	-	
		Reserve for Contingencies	(498,011)		
		Special Parking Revenue Fund Local Return - Pilot	(1,500,000)		
		- Proposed Changes	49,124,993	-	
		Total	49,124,993	-	
ax and Re	venue Anticip	ation Notes	·		
	Adopted Budget				
		2019-20 Adopted Budget	1,302,296,587	-	
		Adopted Budget	1,302,296,587	-	
٦	Tax and Revenue	Anticipation Notes Debt Service Fund			
		Debt Service - Pensions	46,002,954	-	
		Debt Service - Retirement	(25,002,969)	-	
		Debt Service - Cash Flow	239,457	-	
		_ Proposed Changes	21,239,442	-	
		Total	1,323,536,029	-	
nappropri	iated Balance				
	Adopted Budget	:			
		2019-20 Adopted Budget	115,319,965	-	
		Adopted Budget	115,319,965	-	
ι	Unappropriated B	alance			
		Accessible Housing Program Retrofit Contracts	(4,000,000)	-	
		Animal Sterilization Trust Fund	(500,000)	-	
		Bank Transition Implementation	(2,000,000)	-	
		Cannabis - Public Information Campaign and Enforcement	(750,000)	-	
		City Attorney Board of Rights Proceeding	(250,000)	-	
		City Hall Lighting Public Art Project	(300,000)	-	
		Civil and Human Rights Commission	(500,000)	-	
		Clean Streets LA/HOPE Expansion	(6,468,000)	-	
		Climate Change Emergency Projects	(300,000)	-	
		Community Investment and Opportunity Department	250,000	-	
		Consolidated Municipal Elections	(9,800,000)	-	
		Discovery Cube Los Angeles (DCLA)	500,000	-	
		Emergency Management Department Oversight	(68,000)	-	
			500,000	-	
		Equipment, Expenses, and Alterations & Improvements	500,000	-	

Un	nappropriated B	Eviction Prevention and Homeless Prevention Services Fire Shelter Safety Devices Fire Standards of Cover Analysis General Municipal Elections 2020 Ground Emergency Medical Transport QAF Program Land Mobile Radio Site Infrastructure Upgrades Los Angeles Homeless Services Authority Program Expenses Neighborhood Council Subdivision Elections Neighborhood Councils Office of Petroleum and Natural Gas Administration &	(2,000,000) (798,868) (400,000) 13,000,000 1,388,000 3,022,610 (2,000,000) (250,000) (168,000)	Regular - - - - - - - -	Resc
Un	nappropriated B	Eviction Prevention and Homeless Prevention Services Fire Shelter Safety Devices Fire Standards of Cover Analysis General Municipal Elections 2020 Ground Emergency Medical Transport QAF Program Land Mobile Radio Site Infrastructure Upgrades Los Angeles Homeless Services Authority Program Expenses Neighborhood Council Subdivision Elections Neighborhood Councils Office of Petroleum and Natural Gas Administration &	(798,868) (400,000) 13,000,000 1,388,000 3,022,610 (2,000,000) (250,000)		
		Fire Shelter Safety Devices Fire Standards of Cover Analysis General Municipal Elections 2020 Ground Emergency Medical Transport QAF Program Land Mobile Radio Site Infrastructure Upgrades Los Angeles Homeless Services Authority Program Expenses Neighborhood Council Subdivision Elections Neighborhood Councils Office of Petroleum and Natural Gas Administration &	(798,868) (400,000) 13,000,000 1,388,000 3,022,610 (2,000,000) (250,000)	- - - - - -	
		Fire Shelter Safety Devices Fire Standards of Cover Analysis General Municipal Elections 2020 Ground Emergency Medical Transport QAF Program Land Mobile Radio Site Infrastructure Upgrades Los Angeles Homeless Services Authority Program Expenses Neighborhood Council Subdivision Elections Neighborhood Councils Office of Petroleum and Natural Gas Administration &	(400,000) 13,000,000 1,388,000 3,022,610 (2,000,000) (250,000)		
		General Municipal Elections 2020 Ground Emergency Medical Transport QAF Program Land Mobile Radio Site Infrastructure Upgrades Los Angeles Homeless Services Authority Program Expenses Neighborhood Council Subdivision Elections Neighborhood Councils Office of Petroleum and Natural Gas Administration &	13,000,000 1,388,000 3,022,610 (2,000,000) (250,000)	- - - - -	
		Ground Emergency Medical Transport QAF Program Land Mobile Radio Site Infrastructure Upgrades Los Angeles Homeless Services Authority Program Expenses Neighborhood Council Subdivision Elections Neighborhood Councils Office of Petroleum and Natural Gas Administration &	1,388,000 3,022,610 (2,000,000) (250,000)		
		Land Mobile Radio Site Infrastructure Upgrades Los Angeles Homeless Services Authority Program Expenses Neighborhood Council Subdivision Elections Neighborhood Councils Office of Petroleum and Natural Gas Administration &	3,022,610 (2,000,000) (250,000)	- - -	
		Land Mobile Radio Site Infrastructure Upgrades Los Angeles Homeless Services Authority Program Expenses Neighborhood Council Subdivision Elections Neighborhood Councils Office of Petroleum and Natural Gas Administration &	(2,000,000) (250,000)	-	
		Expenses Neighborhood Council Subdivision Elections Neighborhood Councils Office of Petroleum and Natural Gas Administration &	(250,000)	-	
		Neighborhood Council Subdivision Elections Neighborhood Councils Office of Petroleum and Natural Gas Administration &	( , ,	-	
		Neighborhood Councils Office of Petroleum and Natural Gas Administration &	( , ,		
				-	
		Safety	(68,000)	-	
		Personnel Related Cybersecurity Measures	300,000	-	
		Pipeline Abandonment Engineering Consulting Services	(85,000)	-	
		Police Department Sworn Overtime - Cash Payout	5,000,000	-	
		Police Department Sworn Overtime - Homelessness Initiatives	(5,000,000)	-	
		Police Department Sworn Overtime - Westlake MacArthur Park	(554,800)	-	
		Police Department Targeted Sworn Recruitment	(750,000)	-	
		Recreation and Parks SwimLA	(1,300,000)	-	
		Recreation and Parks Youth Sports Expansion	(175,000)	-	
		Repayment for Community Development Block Grant Projects	369,952	-	
		Reserve for Extraordinary Liability	(20,000,000)	-	
		Reserve for Mid-Year Adjustments	(4,940,000)	-	
		Small Diameter Sewer Construction Program	(1,300,000)	-	
		Tax Studies	(100,000)	-	
		U.S. Economic Development Administration Grant Obligation	(1,302,978)	-	
		Zoo and El Pueblo Revenue Shortfalls	16,348,000	-	
		Proposed Changes	(25,450,084)	-	
		Total	89,869,881	-	

#### Adopted Budget

2019-20 Adopted Budget	597,021,942	-	-
Adopted Budget	597,021,942	-	-
Wastewater Collection, Treatment, and Disposal			
Bond Issuance Costs	1,075,000	-	-
General Services Expense and Equipment	(2,409,900)	-	-
Insurance and Bonds Premium Fund	7,100	-	-

Category	Department	Blue Book Item T	itle	Dollars	Positio	ons
				-	Regular	Reso
	Wastewater Colle	ction, Treatment, and Disposal				
		Interest Expense		(2,681,839)	-	
		Operations and Maintenance Reserv	ve	1,712,958	-	
		Principal		575,000	-	
		PW-Contract Admin-Expense and E	quipment	1,700	-	
		PW-Engineering Expense and Equip	oment	35,400	-	
		PW-Sanitation Expense and Equipm	nent	(350,488)	-	
		Reimbursement of General Fund Co		(19,984,678)		
		Repayment of State Revolving Fund	Loan	17	-	
		Sanitation-Project Related		1,125,500	-	
		Utilities		862,400	-	
			Proposed Changes	(20,031,830)	-	
		Total	Г	576,990,112	-	
Nater and	Electricity		_	·		
	Adopted Budget	1				
		2019-20 Adopted Budget		44,000,000	-	
			Adopted Budget	44,000,000	-	
	Aesthetic and Cle	an Streets and Parkway				
		Street Services Water		(198,351)	-	
	Educational Oppo	ortunities				
		Library Electricity		352,245	-	
		Library Water		11,150	-	
	Lighting of Street	S				
	0 0	General Services Electricity		69,004	-	
		Street Lighting Assessments		645,000	-	
		Street Lighting General Benefit		377,090	-	
	Public Buildings	Facilities and Services				
	i ubilo Bullanigo,	General Services Electricity		1,278,847	-	
		General Services Water		1,185,474	-	
	Stroot and Highw	ay Transportation				
	Street and Highwa	Street Services Electricity		(62,625)	-	
			_	(- ,,		
			Proposed Changes	3,657,834	-	
		Total	L	47,657,834	-	
Other Spe	cial Purpose F	unds				
	Adopted Budget					
		2019-20 Adopted Budget		1,363,287,596	-	
	001 Olympic North	h Hotol Truct Fund	Adopted Budget	1,363,287,596	-	
	SUT Olympic Nort	h Hotel Trust Fund		(220,000)		
		901 Olympic North Hotel Trust Fund		(220,000)	-	

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
	Accessible Housi	ing Fund			
		Accessible Housing Fund	8,425,761	-	
		Contract Programming - Systems Upgrades	1,210,280	-	
		Court Monitor	850,000		
		Reimbursement of General Fund Costs	2,283,616		
		Technical Services	4,337,179		
		Translation Services	41,000		
	Affordable Housi	ng Trust Fund			
		Reimbursement of General Fund Costs	95,553	-	
		Unallocated	(3,304,521)		
	Allocations from	Other Governmental Agencies and Sources			
		Reimbursement of General Fund Costs	(93,074)	-	
		Reimbursement of General Fund Costs	(97,929)	-	
		Reimbursement of General Fund Costs	302,909	-	
		Reimbursement of General Fund Costs	32,726	-	
		Reimbursement of General Fund Costs	397,376	-	
		Reimbursement of General Fund Costs	77,917	-	
		Reimbursement of General Fund Costs	11,450	-	
		Reimbursement of General Fund Costs	(109,965)	-	
		Reimbursement of General Fund Costs	(18,608)	-	
		Reimbursement of General Fund Costs	(44,515)	-	
		Reimbursement of General Fund Costs	(21,024)	-	
		Reimbursement of General Fund Costs	(99,892)		
		Reimbursement of General Fund Costs	3,544	_	
		Reimbursement of General Fund Costs	(10,559)		
		Reimbursement of General Fund Costs	(78,608)		
		Reimbursement of General Fund Costs	(78,008) (5,602)		
		Reimbursement of General Fund Costs	(60,047)	-	
			459,113	-	
		Reimbursement of General Fund Costs	3,313,139	-	
		Reimbursement of General Fund Costs		-	
		Reimbursement of General Fund Costs	(40,571)	-	
		Reimbursement of General Fund Costs	251,839	-	
		Reimbursement of General Fund Costs	2,890,353	-	
		Reimbursement of General Fund Costs	(22,428)	-	
		Reimbursement of General Fund Costs	(5,012,185)	-	
		Reimbursement of General Fund Costs	28,652	-	
		Reimbursement of General Fund Costs	(2,970)	-	
		Reimbursement of General Fund Costs	(37,290)	-	
		Reimbursement of General Fund Costs	(1,478)	-	
		Reimbursement of General Fund Costs	20,418	-	

tegory	Department	Blue Book Item Title	Dollars	Positio	ons
				Regular	Res
	Arts and Cultural	Facilities and Services Trust Fund			
		Arts and Cultural Fac. and Services Trust Fund	(4,445,000)	-	
		Landscaping and Miscellaneous Maintenance	441,402	-	
		Little Madrid Theater	(300,000)	-	
		Los Angeles Theater Center	(100,000)	-	
		Reimbursement of General Fund Costs	1,400,495	-	
		Reserve for Revenue Fluctuations	(484,218)	-	
		William Grant Still Arts Center	(60,000)		
	Arts Developmen	t Fee Trust Fund			
		Arts and Cultural Facilities and Services Fund	(30,628)	-	
		Arts Projects	(662,726)	-	
	Business Improv	ement District Trust Fund			
	·	Business Improvement District Trust Fund	583,789	-	
	Building and Safe	ety Building Permit Enterprise Fund			
	5	Alterations and Improvements	4,900,000	-	
		Building and Safety Contractual Services	7,016,000	-	
		Building and Safety Expense and Equipment	705,000	-	
		Building and Safety Lease Costs	21,000	-	
		Building and Safety Training	(417,000)	-	
		Reimbursement of General Fund Costs	3,529,571	-	
		Reserve for Future Costs	(12,612,743)	-	
		Systems Development Project Costs	302,000	-	
	California State A	sset Forfeiture Fund			
		Gang Intervention Program - State Set-Aside	(121,210)	-	
		Technology	(147,130)	-	
	Cannabis Regula	tion			
		Cannabis Regulation Special Fund	(3,000,000)	-	
		Reimbursement of General Fund Costs	4,607,193	-	
		Reserve for Future Costs	(2,366,415)	-	
		Social Equity Program	(3,000,000)	-	
	Central Recycling	J Transfer Station Fund			
		Central Recycling Transfer Fund	52,423	-	
		Private Haulers Expense	1,050,000	-	
		Private Landfill Disposal Fees	200,000	-	
		PW-Sanitation Expense and Equipment	(7,229,804)	-	
		Reimbursement of General Fund Costs	354,309	-	
		Solid Waste Resources Revenue Fund (Schedule 2)	97,297	-	
	City Employees R	lidesharing Fund			
	-	Reserve	(191,467)	-	
	City Ethics Comn	nission Fund			
		Bank Fees	(7,500)	-	
		City Ethics Commission Fund	126,714		

egory	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Ci	itywide Recyclir	ng Trust Fund			
		Citywide Recycling Trust Fund	(3,314,690)	-	
		Commercial Recycling Development and Capital Costs	(50,000)	-	
		Private Sector Recycling Programs	(2,681,000)	-	
		PW-Sanitation Expense and Equipment	35,000	-	
		Rate Stabilization Reserve	(7,586,538)	-	
		Recycling Incentives	1,052,299	-	
		Reimbursement of General Fund Costs	8,123,200	-	
		Solid Waste Resources Revenue Fund (Schedule 2)	86,111	-	
C	ode Compliance				
		ACE Contractual Services	(45,000)	-	
		Reimbursement of General Fund Costs	10,292	-	
		Reserve for Revenue Fluctuations	106,797	-	
C	ommunity Deve	lopment Trust Fund			
		Environmental Consultant	20,000	-	
		Reimbursement of General Fund Costs	272,410	-	
		Translation Services	7,795	-	
C	ommunity Servi	ces Block Grant Trust Fund			
		Reimbursement of General Fund Costs	(60,126)	-	
C	onvention Cente	er Revenue Fund			
		LACC Private Operator Account	185,464	-	
		LACC Private Operator Reserve	740,009	-	
		Reimbursement of General Fund Costs	(803,437)	-	
De	epartment of Ne	ighborhood Empowerment Fund			
		Congress/Budget Advocacy Account	39,000	-	
		Department on Disability Compliance Officers	(22,741)		
		Empower LA Awards - CD10 Redevelopment Project	10,000	-	
		Neighborhood Council Budget Advocacy	32,000		
		Neighborhood Empowerment - Future Year	6,040	-	
Di	isaster Assistan	ce Trust Fund			
		Federal Disaster Assistance	19,567,506	-	
		Reserve for Pending Reimbursements	(465,662)		
		State Disaster Assistance	(103,237)	-	
EI	Pueblo de Los	Angeles Historical Monument Fund			
		Reimbursement of General Fund Costs	312,542	_	

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Res
	Emergency Opera				
		Emergency Operations Fund	(410,996)	-	
	Home Investment	Partnerships Program Fund			
		Environmental Consultant	80,000	-	
		Occupancy Monitoring	(45,000)		
		Reimbursement of General Fund Costs	48,889	-	
		Technical Services	(68,000)	-	
	Household Hazar	dous Waste Fund			
		Household Hazardous Waste Fund	(4,650)	-	
		PW-Sanitation Expense and Equipment	(434,714)	-	
		Reimbursement of General Fund Costs	300,660	-	
	Incurance and Re	Solid Waste Resources Revenue Fund (Schedule 2)	88,289	-	
	Insurance and BC	Insurance and Bonds Premium Fund	187,000	-	
	Local Transporta	tion Fund			
	Local Hallsporta	Bikeways Program	532,869		
		Open Streets Program	(776,000)	-	
		San Fernando Road Bike Path Phase 3 Metrolink Local			
		Match	(238,000)	-	
	Los Angeles Con	vention & Visitors Bureau Trust Fund			
		LA Convention and Visitors Bureau	(5,726,463)	-	
		Unallocated	(2,708,373)	-	
	Matching Campai	ign Funds			
		Matching Campaign Funds	64,616	-	
	Measure M Local	Return Fund			
		Complete Streets	(2,933,000)	-	
		Concrete Streets	(1,000,000)	-	
		Cypress Park Pedestrian Bridge	(300,000)	-	
		Median Island Maintenance	1,000,000	-	
		MLK Streetscape	(750,000)	-	
		Open Streets Program	(1,000,000)	-	
		Paint and Sign Maintenance	412	-	
		Reimbursement of General Fund Costs	1,940,082	-	
		Speed Hump Program	9,905	-	
		Traffic Surveys	100,000		
		Transportation Technology Strategy	(875,000)	-	
		Unimproved Median Island Maintenance	(1,000,000)	-	
		Venice Boulevard Great Streets Enhancements	(500,000)	-	
		Vision Zero Corridor Projects - M	(4,501,290)	-	

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Res
	Measure R Local	Return Fund			
		Bicycle Plan/Program - Other	(1,130,000)	-	
		Great Streets	(500,000)	-	
		Median Island Maintenance	1,000,000	-	
		Paint and Sign Maintenance	70,688	-	
		Pedestrian Plan/Program	(1,130,000)	-	
		Reimbursement of General Fund Costs	535,774	-	
		Vision Zero Contracts, Speed Surveys, Outreach	(200,000)	-	
		Campaign			
		VZ Contracts, Speed Surveys, Outreach	200,000	-	
	Measure W Local	Return Fund			
		Complete Streets - Water Quality Improvements	(3,667,000)	-	
		Expense and Equipment	50,000	-	
		Feasibility Studies	(3,000,000)	-	
		Operation and Maintenance - TMDL Compliance	(392,112)		
		Projects	(002,112)	-	
		Payment for Sewer Construction Maintenance Fund Loan	(2,200,000)	-	
		Regional Project Development and Revolving Funds	(5,123,360)	-	
		Reimbursement of General Fund Costs	0 076 771		
			2,276,771	-	
		Reimbursement of Prior Year Expenses	9,927,849	-	
	Metropolis Hotel	Project Trust Fund			
		Metropolis Hotel Project Trust Fund	(210,000)	-	
	Mobile Source Ai	r Pollution Reduction Trust Fund			
		Alternate Fuel Fleet Vehicles, Trucks, and Infrastructure	(29,705)	-	
		Carshare Bikeshare Professional Services	(200,000)	-	
		Reimbursement of General Fund Costs	(75,695)	-	
		Sustainable Transportation Initiatives	80,584	-	
	Multi Family Bulk	v Itom Eoo Fund			
	Multi-Family Bulk	-	(715 707)		
		Rate Stabilization Reserve	(715,727)	-	
		Reimbursement of General Fund Costs	1,169,552	-	
		Solid Waste Resources Revenue Fund (Schedule 2)	(319,478)	-	
	Multi-Family Bulk	y Item Revenue Fund			
	Matti Falliny Daik	Multi-Family Bulky Item Revenue Fund	(59,442)	-	
	Municipal Housin	-	48,045		
		Reimbursement of General Fund Costs	-	-	
		Technical Contracts	274,500	-	
		Translation Services	825	-	
		Unallocated	5,632,793	-	
	Neighborhood Co	ouncil Fund			
		Neighborhood Council Fund	(1,000,000)	-	
	Neighborhood En	npowerment Fund			
	-	Neighborhood Empowerment Fund	(823,738)	-	

gory	Department	Blue Book Item Title	Dollars	Positio	ons
			-	Regular	Reso
	Planning Case Pr	ocessing Special Fund			
		Reimbursement of General Fund Costs	261,791	-	-
	Rent Stabilization	Trust Fund			
		Contract Programming - Systems Upgrades	301,500	-	-
		Fair Housing	330,000	-	-
		Reimbursement of General Fund Costs	(562,831)	-	-
		Rent Stabilization Fee Study	80,000	-	-
		Service Delivery	37,500	-	-
		Translation Services	180	-	-
		Unallocated	4,376,522	-	-
	Reserve Fund				
		Reserve Fund	4,703,299	-	-
	Road Maintenanc	e and Rehabilitation Program Special			
		Asset Management and Inventory System	(800,000)	-	-
		Complete Streets	(1,423,954)	-	-
		Concrete Streets	830,906	-	-
		Cool Slurry	2,000,000	-	-
		Failed Street Reconstruction	(287,778)	-	-
		Pavement Preservation Program	23,996,188	-	-
		Sidewalk Repair - Access Request Acceleration	(10,000,000)	-	-
		Sidewalk Repair Engineering Consulting Services	(400,000)	-	-
		Sidewalk Repair Incentive Program	1,000,000	-	-
		Vision Zero - Concrete Improvements	(5,000,000)	-	-
		Vision Zero Citywide Flashing Beacons	(2,000,000)	-	-
		Vision Zero Corridor Projects - SB1	8,701,450	-	-
		Vision Zero Traffic Signals	(2,478,489)	-	-
		Vision Zero Traffic Signals Support	(31,476)	-	-
	Sewer and Const	ruction and Maintenance Fund			
		Sewer and Construction and Maintenance Fund	(8,575,000)	-	-
	Sidewalk Repair F	Fund			
		Environmental Impact Report	(200,000)	-	-
		Reimbursement of General Fund Costs	2,281,550	-	-
		Sidewalk Repair Fund	(875,077)	-	-
		Sidewalk Repair Incentive Program	(1,000,000)	-	-
	Solid Waste Reso	ources Revenue Fund			
		Capital Infrastructure	(5,000,000)	-	-
		CLARTS Community Amenities	(324,389)	-	-
		Clean Fuel Collection Fleet Replacement	(30,000,000)	-	-
		Neighborhood Empowerment Fund (Schedule 18)	19,838	-	-
		PW-Sanitation Expense and Equipment	21,128,095	-	-
		Rate Stabilization Reserve Reimbursement of General Fund Costs	(19,304,905)	-	-
		Solid Waste Resources Revenue Bonds 2009-B -	7,301,482	-	-
		Interest	(265,000)	-	-
		Solid Waste Resources Revenue Bonds 2009-B -	(E 000 000)		
		Principal	(5,300,000)	-	-
		Solid Waste Resources Revenue Bonds 2013-A -	(150,000)	-	-
		Interest	(		

Category	Department	Blue Book Item Title	Dollars	Positio	ons
			-	Regular	Reso
		Solid Waste Resources Revenue Bonds 2013-A - Principal	3,000,000	-	-

tegory	Department	Blue Book Item Title	Dollars	Positio	ons
			-	Regular	Res
	Solid Waste Reso	ources Revenue Fund			
		Solid Waste Resources Revenue Bonds 2013-B -	(227,750)		
		Interest	(221,150)		
		Solid Waste Resources Revenue Bonds 2013-B -	(3,760,000)	-	
		Principal Solid Waste Resources Revenue Bonds 2015-A -			
		Interest	(1,078,825)	-	
		Solid Waste Resources Revenue Bonds 2015-A -	(11,025,000)		
		Principal	(11,023,000)	-	
		Solid Waste Resources Revenue Bonds 2018-A -	(275,250)	-	
		Interest Solid Waste Resources Revenue Bonds 2018-A -			
		Principal	275,000	-	
		Utilities	(1,000,000)	-	
			()/		
	Solid Waste Reso	ources Fund			
		Solid Waste Resources Fund	(3,023,735)	-	
	Special Gas Tax S	Street Improvements			
		Concrete Streets	(4,572,165)	-	
		Reimbursement of General Fund Costs	16,562,870	-	
	Staples Arena Tru	ist Fund			
	Otapics Arena III	Unallocated	(1,123,090)		
		onaliocated	(1,120,000)		
	Stormwater Pollu	tion Abatement			
		Expense and Equipment	1,388,625	-	
		NPDES Permit Compliance	(488,940)	-	
		On Call Contractors (Emergency Funds)	798,565	-	
		Operation and Maintenance - TMDL Compliance	(375,000)	-	
		Projects Reimbursement of General Fund Costs	(1,748,451)		
		Sanitation Contracts	(2,680,000)	-	
			(_,,)		
	Street Damage Re	estoration Fee Special Fund			
		Complete Streets	(20,500,000)	-	
		Cool Slurry	(3,000,000)	-	
		Failed Street Reconstruction	1,584,304	-	
		Reimbursement of General Fund Costs	1,030,693	-	
	Street Lighting M	aintenance Assessment Fund			
		aintenance Assessment Fund	1,593,656		
		Assessment District Analysis County Collection Charges	(16,988)	-	
		Energy	(10,900)	-	
		Energy Energy Conservation Assistance Loan Repayment	(2,000,000)	-	
		Graffiti Removal	(330,000)	-	
		Reimbursement of General Fund Costs	4,513,714	-	
		Smart Nodes	(443,055)	-	
		Street Lighting Improvements and Supplies	(3,904,830)	-	
		Tree Trimming	(480,000)	-	
			(+00,000)		
	Cumplemental Las	w Enforcement Services Fund			
	Supplemental Lav	a Enforcement Services i una			

Category	Department	Blue Book Item 1	īitle	Dollars	Positio	ons
				-	Regular	Reso
	Systematic Code	Enforcement Fee Fund				
		Code Enforcement Training		30,000	-	-
		Contract Programming - Systems U	lpgrades	(1,341,500)	-	-
		Reimbursement of General Fund C		(1,003,836)	-	-
		Service Delivery		7,500	-	-
		Translation Services		20,575	-	-
		Unallocated		(7,898,151)	-	-
	Telecommunicati	ons Development Account				
		PEG Access Capital Costs		1,422,892	-	-
		Reimbursement of General Fund C	osts	468,253	-	-
	US Department of	f Justice Asset Forfeiture Fund				
	-	Deployment Planning System		581,083	-	-
		Community Survey		250,000	-	-
		Cybersecurity Services		500,000	-	-
		Microfilm Digitization		187,000	-	-
		Mount Lee Surveillance Equipment		122,786	-	-
		Multi-Discipline Collision Investigati		121,371	-	-
		One-Time Expenses to Support Pol		212,923	-	-
		Reimbursement to General Fund		(600,000)	-	-
		Tasers		1,405,974	-	-
		Technology		(1,196,698)	-	-
	US Treasury Asse	et Forfeiture Fund				
		Technology		101,585	-	-
	Village at Westfie	ld Topanga Trust Fund				
		Village at Westfield Topanga Trust	Fund	880,000	-	-
	Wilshire Grand H	otel Project Trust Fund				
		Wilshire Grand Hotel Project Trust I	Fund	4,600,000	-	-
	Workforce Innova	ation and Opportunity Act Fund				
		Reimbursement of General Fund C	osts	626,667	-	-
	Zoo Enterprise Tr	rust Fund				
		GLAZA Marketing Refund		(2,000,000)	-	-
		Reserve for Revenue Fluctuations		(2,119,895)	-	-
			Proposed Changes	(49,493,167)		
		Total		1,313,794,429	-	-
		i otai	L	1,010,104,420		
Grand To	tal Section 2 De	ept & Non-Dept	Г	10,531,278,041	31,986	2,542
	oyees' Retirem		L			
•	Adopted Budge					
		2019-20 Adopted Budget		-	147	
		-	Adopted Budget	-	147	-
			_		-	-
			Proposed Changes	- -	-	-
		Total		-	160	-

Category	Department	Blue Book Item Title	Dollars	Positio	ons
				Regular	Reso
larbor					
	Adopted Budget				
		2019-20 Adopted Budget	·	999	
		Adopted Budg	et -	999	
			-	-	
		Proposed Change	es -	-	
		Total		999	
ibrary					
	Adopted Budget		104 431 086	1,101	
		2019-20 Adopted Budget Adopted Budget	et 194,431,086 194,431,086	1,101	
			et 194,431,000	1,101	
	Other Changes or	-			
		Adjustments to Library Facilities Costs	1,136,500	-	
		General Fund Reimbursement	1,532,366	-	
		MICLA Reimbursements for the Central Library	(2,971,500)	-	
		Position Reallocation and Program Realignment	-	-	
		Reimbursements for Sidewalk Repairs	210,000	-	
	Obligatory Change				
		2019-20 Employee Compensation Adjustment	1,302,600	-	
		2020-21 Employee Compensation Adjustment	732,160	-	
		Change in Number of Working Days	(321,530)	-	
		Full Funding for Partially Financed Positions	93,496	-	
			(712,630)		
	Deletion of One-Ti	Salary Step and Turnover Effect me Services	(712,050)	-	
		Deletion of One-Time Equipment Funding	(82,000)	-	
		Deletion of One-Time Expense Funding	(1,356,589)		
		·		_	
		Deletion of One-Time Salary Funding	(1,539,044)	-	
	Continuation of Se	Deletion of One-Time Special Funding	(238,251)	-	
	Continuation of Se	Vehicle Procurement	50,000	-	
	Increased Service		00,000		
		Administration Staff Enhancement	180,385	3	
		Central Library Staff Enhancements	115,499	2	
		Contract Landscape Maintenance	250,000	-	
			61,501	1	
		Engagement and Learning Services Staff Enhancement	п	1	
		Equipment Repair and Replacement	1,974,909	-	
		Exhibits Enhancement	100,000	-	
		Facility Master Plan Consultant	750,000	-	
		Hotspot Lending Program	35,124	-	
		Increase Security at Libraries	1,500,000	-	
		Information Technology Infrastructure Enhancement	5,129,855	-	
		LA Libros Festival	36,000	-	
		Library Books and Materials	1,000,000	-	
		Maker Faire Event Enhancement	95,500	-	
		Outreach Enhancement	25,000	-	
		Overtime Enhancement	18,000	-	
		Salaries, As-Needed Account	639,341	-	
		STEAM Program Enhancement	30,400	-	
		Tech Try-Out Carts	72,368	-	

Category	Department	Blue Book Item Title	Dollars	Positio	ns
			-	Regular	Reso
	New Services				
		Canine Pest Maintenance Detection Services	75,000	-	
		Leadership Development	200,000	-	
		Strategic Plan Consultant	100,000	-	
		Website Design Project	400,000	-	
		Proposed Changes	10,624,460	6	
		Total	205,055,546	1,107	
Fire and F	Police Pensions				
	Adopted Budget				
		2019-20 Adopted Budget	-	127	
		Adopted Budget	-	127	
			-	-	
		Proposed Changes	-	-	
		Total	-	127	
Airports					
-	Adopted Budget				
		2019-20 Adopted Budget	-	3,892	
		Adopted Budget	-	3,892	
			-	-	
		Proposed Changes	-	-	
		Total	-][	4,328	
Recreatio	n and Parks		/L	,	
	Adopted Budget				
	Adopted Budget	2019-20 Adopted Budget	268,563,992	1,537	
		Adopted Budget	268,563,992	1,537	
	Other Changes or	Adjustments			
	Ū	General Fund Reimbursement	3,635,864	-	
	<b>Obligatory Change</b>	es			
		2019-20 Employee Compensation Adjustment	1,923,623	-	
		2020-21 Employee Compensation Adjustment	987,312	-	
		Change in Number of Working Days	(446,757)	-	
		Full Funding for Partially Financed Positions	1,520,649	-	
		Salary Step and Turnover Effect	(2,871,355)	-	
	Deletion of One-Ti	me Services			
		Deletion of One-Time Equipment Funding	(123,000)	-	
		Deletion of One-Time Expense Funding	(21,000)	-	
		Deletion of One-Time Salary Funding	(2,099,625)	-	

Category	Department	Blue Book Item Title		Dollars	Positio	ons
				-	Regular	Reso
	Continuation of S	ervices				
		As-Needed Account Adjustment		2,645,395	-	
		Full Funding for Partially Funded Facili	ies	405,644	-	
	Increased Service	es				
		Fire, Life, and Safety		360,000	-	
		Gymnasium Floor Maintenance		136,000	-	
		New and Expanded Facilities		1,672,386	-	
		Security Camera Maintenance		278,600	-	
	New Services					
		Cabrillo Marine Aquarium Support		94,801	1	
	Efficiencies to Se	rvices				
		Hiring Freeze Policy		(2,833,000)	-	
	Reduced Services	5				
		Furlough Program		(10,711,713)	-	
		Pi	oposed Changes	(5,446,176)	1	
		Total	Γ	263,117,816	1,538	
and Tota	al Section 4 De	partments	Г	468,173,362	8,259	

Category	Department	Blue Book Item Title	Dollars	Posit	ions
				Regular	Reso
Obligator	y Changes				
	Aging				
		2019-20 Employee Compensation Adjustment	102,027	-	-
		2020-21 Employee Compensation Adjustment	34,417	-	-
		Change in Number of Working Days	(15,894)	-	-
		Salary Step and Turnover Effect	(131,611)	-	-
	Animal Services				
		2019-20 Employee Compensation Adjustment	485,795	-	-
		2020-21 Employee Compensation Adjustment	214,426	-	-
		Change in Number of Working Days	(94,418)	-	-
		Salary Step and Turnover Effect	(388,747)	-	-
	Building and Safety	•	(,)		
		2019-20 Employee Compensation Adjustment	1,724,295	-	-
		2020-21 Employee Compensation Adjustment	1,306,862	-	-
		Change in Number of Working Days	(366,025)	-	-
		Full Funding for Partially Financed Positions	244,827	-	-
		Salary Step and Turnover Effect	153,799	-	-
	Cannabis Regulatio	on			
		2019-20 Employee Compensation Adjustment	13,689	-	-
		2020-21 Employee Compensation Adjustment	5,234	-	-
		Change in Number of Working Days	(2,382)	-	-
		Salary Step and Turnover Effect	(2,753)	-	-
	City Administrative				
	•	2019-20 Employee Compensation Adjustment	785,581	-	-
		2020-21 Employee Compensation Adjustment	143,087	-	-
		Change in Number of Working Days	(66,177)	-	-
		Salary Step and Turnover Effect	43,657	-	-
	City Attorney		·		
		2019-20 Employee Compensation Adjustment	6,298,675	-	-
		2020-21 Employee Compensation Adjustment	3,934,368	-	-
		Change in Number of Working Days	(532,436)	-	-
		Full Funding for Partially Financed Positions	149,359	-	-
		Salary Step and Turnover Effect	761,082	-	_

Obligatory Changes City Clerk			Regular	Reso
City Clerk				
	2019-20 Employee Compensation Adjustment	258,208	-	-
	2020-21 Employee Compensation Adjustment	97,198	-	-
	Change in Number of Working Days	(44,316)	-	-
	Full Funding for Partially Financed Positions	319,120	-	-
	Salary Step and Turnover Effect	(398,444)	-	-
City Planning				
	2019-20 Employee Compensation Adjustment	958,439	-	-
	2020-21 Employee Compensation Adjustment	332,266	-	-
	Change in Number of Working Days	(152,934)	-	_
	Full Funding for Partially Financed Positions	206,275	-	_
	Salary Step and Turnover Effect	396,666	-	_
Controller		000,000		
Contoner	2019-20 Employee Compensation Adjustment	421,330	-	-
	2020-21 Employee Compensation Adjustment	155,460	-	-
	Change in Number of Working Days	(71,037)	-	-
	Full Funding for Partially Financed Positions	500,000	-	_
	Salary Step and Turnover Effect	(662,023)	_	_
Convention and Tou		(002,023)		
	2019-20 Employee Compensation Adjustment	34,976	-	-
	2020-21 Employee Compensation Adjustment	14,207	-	-
	Change in Number of Working Days	(6,424)	-	-
	Salary Step and Turnover Effect	37,866	-	-
Council				
	2019-20 Employee Compensation Adjustment	880,109	-	-
	2020-21 Employee Compensation Adjustment	360,928	-	-
	Change in Number of Working Days	(133,242)	-	-
Cultural Affairs		()		
	2019-20 Employee Compensation Adjustment	154,998	-	-
	2020-21 Employee Compensation Adjustment	53,301	-	-
	Change in Number of Working Days	(24,558)	-	-
	Salary Step and Turnover Effect	(82,149)	-	_

Category	Department	partment Blue Book Item Title	Dollars	Positions	
				Regular	Reso
bligator	y Changes				
	Disability				
		2019-20 Employee Compensation Adjustment	63,772	-	-
		2020-21 Employee Compensation Adjustment	20,579	-	-
		Change in Number of Working Days	(9,556)	-	-
		Salary Step and Turnover Effect	80,062	-	-
	Economic and Wor	kforce Development			
		2019-20 Employee Compensation Adjustment	248,159	-	-
		2020-21 Employee Compensation Adjustment	87,225	-	-
		Change in Number of Working Days	(40,084)	-	-
		Salary Step and Turnover Effect	(98,144)	-	-
	El Pueblo de Los A				
		2019-20 Employee Compensation Adjustment	24,090	-	-
		2020-21 Employee Compensation Adjustment	8,440	-	-
		Change in Number of Working Days	(3,880)	-	-
		Salary Step and Turnover Effect	(17,448)	-	-
	Emergency Manag	ement			
		2019-20 Employee Compensation Adjustment	65,903	-	-
		2020-21 Employee Compensation Adjustment	22,182	-	-
		Change in Number of Working Days	(10,293)	-	-
		Salary Step and Turnover Effect	(107,233)	-	-
	Employee Relation	s Board			
		2019-20 Employee Compensation Adjustment	7,679	-	-
		2020-21 Employee Compensation Adjustment	2,678	-	-
		Change in Number of Working Days	(1,232)	-	-
		Salary Step and Turnover Effect	2,641	-	-
	Ethics Commission	1			
		2019-20 Employee Compensation Adjustment	75,884	-	-
		2020-21 Employee Compensation Adjustment	28,123	-	-
		Change in Number of Working Days	(12,844)	-	-
		Full Funding for Partially Financed Positions	174,345	-	-
		Salary Step and Turnover Effect	(22,506)	-	-

ategory	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
oligator	y Changes				
	Finance				
		2019-20 Employee Compensation Adjustment	980,256	-	-
		2020-21 Employee Compensation Adjustment	296,750	-	-
		Change in Number of Working Days	(136,049)	-	-
		Full Funding for Partially Financed Positions	641,048	-	-
		Salary Step and Turnover Effect	209,349	-	-
	Fire				
		2019-20 Employee Compensation Adjustment	27,486,746	-	-
		2020-21 Employee Compensation Adjustment	20,539,902	-	-
		Change in Number of Working Days	(1,877,861)	-	-
		Full Funding for Partially Financed Positions	24,264,589	-	-
		Salary Step and Turnover Effect	(9,952,203)	_	_
	General Services		(-,,,		
		2019-20 Employee Compensation Adjustment	2,982,363	-	-
		2020-21 Employee Compensation Adjustment	1,029,100	-	-
		Change in Number of Working Days	(453,693)	-	_
		Full Funding for Partially Financed Positions	1,776,086	_	_
		Salary Step and Turnover Effect	(1,016,145)	_	_
	Housing and Comn		(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
		2019-20 Employee Compensation Adjustment	1,189,037	-	-
		2020-21 Employee Compensation Adjustment	656,815	-	-
		Change in Number of Working Days	(214,595)	-	-
		Full Funding for Partially Financed Positions	30,725	-	-
		Salary Step and Turnover Effect	(1,231,518)	-	-
	Information Techno				
		2019-20 Employee Compensation Adjustment	1,051,815	-	-
		2020-21 Employee Compensation Adjustment	422,853	-	-
		Change in Number of Working Days	(189,143)	-	-
		Full Funding for Partially Financed Positions	1,362,900	-	-
		Salary Step and Turnover Effect	(879,054)	-	-
	Mayor	· ·			
		2019-20 Employee Compensation Adjustment	268,878	-	-
		2020-21 Employee Compensation Adjustment	83,547	-	-
		Change in Number of Working Days	(26,555)		

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligator	y Changes				
	Neighborhood Emp	owerment			
		2019-20 Employee Compensation Adjustment	66,021	-	-
		2020-21 Employee Compensation Adjustment	20,995	-	-
		Change in Number of Working Days	(9,768)	-	-
		Salary Step and Turnover Effect	(2,119)	-	-
	Personnel				
		2019-20 Employee Compensation Adjustment	1,146,469	-	-
		2020-21 Employee Compensation Adjustment	434,802	-	-
		Change in Number of Working Days	(198,071)	-	-
		Salary Step and Turnover Effect	(518,140)	-	-
	Police				
		2019-20 Employee Compensation Adjustment	96,240,048	-	-
		2020-21 Employee Compensation Adjustment	37,106,464	-	-
		Change in Number of Working Days	(5,831,375)	-	-
		Full Funding for Partially Financed Positions	7,339,294	-	-
		Salary Step and Turnover Effect	(4,800,006)	-	-
	Public Accountabili				
		2019-20 Employee Compensation Adjustment	34,124	-	-
		2020-21 Employee Compensation Adjustment	10,987	-	-
		Change in Number of Working Days	(5,104)	-	-
		Salary Step and Turnover Effect	49,821	-	-
	Board of Public Wo	rks			
		2019-20 Employee Compensation Adjustment	224,071	-	-
		2020-21 Employee Compensation Adjustment	80,572	-	-
		Change in Number of Working Days	(36,994)	-	-
		Full Funding for Partially Financed Positions	122,091	-	-
		Salary Step and Turnover Effect	(87,498)	-	-
	Bureau of Contract	Administration			
		2019-20 Employee Compensation Adjustment	574,702	-	-
		2020-21 Employee Compensation Adjustment	449,826	-	-
		Change in Number of Working Days	(108,381)	-	-
		Full Funding for Partially Financed Positions	2,323,318	-	-
			282,807		

ategory	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
oligator	y Changes				
	Bureau of Engineer	ing			
		2019-20 Employee Compensation Adjustment	1,394,119	-	-
		2020-21 Employee Compensation Adjustment	669,632	-	-
		Change in Number of Working Days	(297,947)	-	-
		Full Funding for Partially Financed Positions	317,653	-	-
		Salary Step and Turnover Effect	(1,552,772)	-	-
	Bureau of Sanitatioi	n			
		2019-20 Employee Compensation Adjustment	5,517,479	-	-
		2020-21 Employee Compensation Adjustment	2,407,434	-	-
		Change in Number of Working Days	(1,061,551)	-	-
		Full Funding for Partially Financed Positions	1,800,485	-	-
		Salary Step and Turnover Effect	(2,798,044)	-	-
	Bureau of Street Lig				
		2019-20 Employee Compensation Adjustment	340,167	-	-
		2020-21 Employee Compensation Adjustment	180,300	-	-
		Change in Number of Working Days	(79,550)	_	_
		Salary Step and Turnover Effect	(475,383)	_	_
	Bureau of Street Se		(,)		
		2019-20 Employee Compensation Adjustment	2,047,096	-	-
		2020-21 Employee Compensation Adjustment	715,068	-	-
		Change in Number of Working Days	(292,593)	-	-
		Full Funding for Partially Financed Positions	4,731,772	-	-
		Salary Step and Turnover Effect	(3,126,386)	-	-
	Transportation				
	·	2019-20 Employee Compensation Adjustment	1,896,456	-	-
		2020-21 Employee Compensation Adjustment	1,000,440	-	-
		Change in Number of Working Days	(441,579)	-	-
		Full Funding for Partially Financed Positions	1,070,000	-	-
		Salary Step and Turnover Effect	(1,842,511)	-	-
	Zoo				
		2019-20 Employee Compensation Adjustment	306,850	-	-
		2020-21 Employee Compensation Adjustment	164,095	-	-
		Change in Number of Working Days	(72,348)	-	-
		Full Funding for Partially Financed Positions	124,990	-	-
		Salary Step and Turnover Effect	(425,534)		

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligator	y Changes				
	Library				
		2019-20 Employee Compensation Adjustment	1,302,600	-	-
		2020-21 Employee Compensation Adjustment	732,160	-	-
		Change in Number of Working Days	(321,530)	-	-
		Full Funding for Partially Financed Positions	93,496	-	-
		Salary Step and Turnover Effect	(712,630)	-	-
	Recreation and Parks				
		2019-20 Employee Compensation Adjustment	1,923,623	-	-
		2020-21 Employee Compensation Adjustment	987,312	-	-
		Change in Number of Working Days	(446,757)	-	-
		Full Funding for Partially Financed Positions	1,520,649	-	-
		Salary Step and Turnover Effect	(2,871,355)	-	-
		Total	\$237,625,804	-	-
Deletion of	of One-Time Service	L			
	Aging				
		Deletion of Funding for Resolution Authorities	(360,573)	-	-
		Deletion of One-Time Salary Funding	(78,274)	-	-
	Animal Services	, C			
		Deletion of Funding for Resolution Authorities	(708,546)	-	-
		Deletion of One-Time Expense Funding	(234,660)	-	-
		Deletion of One-Time Salary Funding	(456,496)	-	-
	Building and Safety		( , )		
	j	Delete One-Time Salaries, Overtime, and Expense Funding.	(413,997)	-	-
		Deletion of Funding for Resolution Authorities	(13,932,421)	-	-
		Deletion of One-Time Salary Funding	(1,291,319)	-	-
	Cannabis Regulation				
	-	Deletion of Funding for Resolution Authorities	(2,289,995)	-	-
		Deletion of One-Time Expense Funding	(250,000)	-	-
		Deletion of One-Time Salary Funding	(11,469)	-	-
	City Administrative O		,		
	-	Deletion of Funding for Resolution Authorities	(535,666)	-	-
		Deletion of One-Time Expense Funding	(15,000)	_	
		Deletion of One-Time Expense Funding	(10,000)	-	-

ategory	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
eletion o	of One-Time Service	es			
	City Attorney				
		Deletion of Funding for Resolution Authorities	(9,732,823)	-	-
		Deletion of One-Time Expense Funding	(300,000)	-	-
		Deletion of One-Time Salary Funding	(584,388)	-	-
	City Clerk				
		Deletion of Funding for Resolution Authorities	(90,567)	-	-
		Deletion of One-Time Expense Funding	(4,254,581)	-	-
		Deletion of One-Time Salary Funding	(224,114)	-	-
	City Planning				
		Deletion of Funding for Resolution Authorities	(10,313,369)	-	-
		Deletion of One-Time Equipment Funding	(209,000)	-	-
		Deletion of One-Time Expense Funding	(6,969,825)	-	-
		Deletion of One-Time Salary Funding	(729,925)	-	-
	Controller				
		Deletion of Funding for Resolution Authorities	(1,184,175)	-	-
		Deletion of One-Time Expense Funding	(10,000)	-	-
		Deletion of One-Time Salary Funding	(352,949)	-	-
	Convention and Tou				
		Deletion of One-Time Expense Funding	(250,000)	-	-
		Deletion of One-Time Salary Funding	(29,960)	-	-
	Council				
		Deletion of One-Time Salary Funding	(578,402)	-	-
	Cultural Affairs				
		Deletion of Funding for Resolution Authorities	(650,050)	-	-
		Deletion of One-Time Salary Funding	(105,449)	-	-
		Deletion of One-Time Special Funding	(900,000)	-	-
	Disability				
		Deletion of Funding for Resolution Authorities	(236,515)	-	-
		Deletion of One-Time Expense Funding	(417,985)	-	-
		Deletion of One-Time Salary Funding	(40,966)	-	-
	Economic and Work				
		Deletion of Funding for Resolution	(6,267,025)	-	-
		Deletion of One-Time Expense Funding	(5,971,742)	-	-
		Deletion of One-Time Salary Funding	(193,321)	-	-
	El Pueblo de Los An				
		Deletion of One-Time Expense Funding	(40,000)	-	-
		Deletion of One-Time Salary Funding	(18,858)	_	

ategory	Department	partment Blue Book Item Title Dollars	Dollars	Positions	
				Regular	Reso
Deletion of	of One-Time Servi	Ces			
	Emergency Manag	nement			
		Deletion of Funding for Resolution Authorities	(729,100)	-	-
		Deletion of One-Time Expense Funding	(40,000)	-	-
		Deletion of One-Time Salary Funding	(51,484)	-	-
	Employee Relation	ns Board			
		Deletion of One-Time Salary Funding	(5,834)	-	-
	Ethics Commissior	1			
		Deletion of Funding for Resolution Authorities	(43,860)	-	-
		Deletion of One-Time Expense Funding	(25,000)	-	-
		Deletion of One-Time Salary Funding	(55,063)	-	-
	Finance				
		Deletion of Funding for Resolution Authorities	(1,376,408)	-	-
		Deletion of One-Time Equipment Funding	(52,600)	-	-
		Deletion of One-Time Expense Funding	(529,174)	-	-
		Deletion of One-Time Salary Funding	(637,521)	-	-
	Fire				
		Deletion of Funding for Resolution Authorities	(13,904,311)	-	-
		Deletion of One-Time Equipment Funding	(340,000)	-	-
		Deletion of One-Time Expense Funding	(36,324,482)	-	-
		Deletion of One-Time Salary Funding	(757,956)	-	-
	General Services				
		Deletion of Funding for Resolution Authorities	(1,108,333)	-	-
		Deletion of One-Time Equipment Funding	(671,395)	-	-
		Deletion of One-Time Expense Funding	(2,521,714)	-	-
		Deletion of One-Time Salary Funding	(2,138,965)	-	-
	Housing and Com	munity Investment			
		Deletion of Funding for Resolution Authorities	(15,346,275)	-	-
		Deletion of One-Time Expense Funding	(12,933,856)	-	-
		Deletion of One-Time Salary Funding	(739,938)	-	-
	Information Techno	ology Agency			
		Deletion of Funding for Resolution Authorities	(2,521,243)	-	-
		Deletion of One-Time Expense Funding	(6,565,000)	-	-
		Deletion of One-Time Salary Funding	(1,135,509)	-	-
		Deletion of One-Time Special Funding	(7,368,796)	-	-
	Mayor				
		Deletion of One-Time Salary Funding	(180,872)		

Category	Department	rtment Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Deletion of	of One-Time Servi	ces			
	Neighborhood Emp	powerment			
		Deletion of Funding for Resolution Authorities	(378,895)	-	-
		Deletion of One-Time Expense Funding	(307,100)	-	-
		Deletion of One-Time Salary Funding	(46,593)	-	-
	Personnel				
		Deletion of Funding for Resolution Authorities	(6,918,839)	-	-
		Deletion of One-Time Expense Funding	(2,819,800)	-	-
		Deletion of One-Time Salary Funding	(956,828)	-	-
	Police				
		Deletion of Funding for Resolution Authorities	(14,159,793)	-	-
		Deletion of One-Time Expense Funding	(69,994,836)	-	-
		Deletion of One-Time Salary Funding	(5,130,718)	-	-
	Public Accountabili	ty			
		Deletion of Funding for Resolution Authorities	(144,584)	-	-
		Deletion of One-Time Salary Funding	(23,432)	-	-
	Board of Public Wo	rks			
		Deletion of Funding for Resolution Authorities	(1,115,107)	-	-
		Deletion of One-Time Expense Funding	(400,000)	-	-
		Deletion of One-Time Salary Funding	(180,465)	-	-
	Bureau of Contract	Administration			
		Deletion of Funding for Resolution Authorities	(15,533,226)	-	-
		Deletion of One-Time Expense Funding	(2,590,497)	-	-
		Deletion of One-Time Salary Funding	(169,716)	-	-
	Bureau of Enginee	ring			
		Deletion of Funding for Resolution Authorities	(21,014,984)	-	-
		Deletion of One-Time Equipment Funding	(258,667)	-	-
		Deletion of One-Time Expense Funding	(3,583,774)	-	-
		Deletion of One-Time Salary Funding	(2,135,595)	-	-
	Bureau of Sanitatio	n			
		Deletion of Funding for Resolution Authorities	(21,320,341)	-	-
		Deletion of One-Time Equipment Funding	(135,000)	-	-
		Deletion of One-Time Expense Funding	(7,832,361)	-	-
		Deletion of One-Time Salary Funding	(5,685,982)	-	-

Category	Department	Blue Book Item Title	Dollars	Posit	ions
				Regular	Reso
Deletion of	of One-Time Servi	ces			
	Bureau of Street Lig	ghting			
		Deletion of Funding for Resolution Authorities	(11,290,002)	-	-
		Deletion of One-Time Expense Funding	(5,038,592)	-	-
		Deletion of One-Time Salary Funding	(482,384)	-	-
		Deletion of One-Time Special Funding	(800,000)	-	-
	Bureau of Street Se	ervices			
		Deletion of Funding for Resolution Authorities	(30,822,705)	-	-
		Deletion of One-Time Expense Funding	(27,812,615)	-	-
		Deletion of One-Time Salary Funding	(1,317,505)	-	-
	Transportation		,		
		Deletion of Funding for Resolution Authorities	(32,108,400)	-	-
		Deletion of One-Time Expense Funding	(10,149,610)	-	-
		Deletion of One-Time Salary Funding	(2,329,379)	-	-
	Zoo	,,			
		Deletion of Funding for Resolution Authorities	(497,858)	-	-
		Deletion of One-Time Expense Funding	(795,000)	-	_
		Deletion of One-Time Salary Funding	(328,325)	_	_
	Library	Deletion of othe Time Calary Farlang	(020,020)		
		Deletion of One-Time Equipment Funding	(82,000)	_	_
		Deletion of One-Time Expense Funding	(1,356,589)	_	-
		Deletion of One-Time Salary Funding	(1,539,044)	_	_
		Deletion of One-Time Special Funding	(238,251)	-	-
	Recreation and Pa	· •	(,)		
		Deletion of One-Time Equipment Funding	(123,000)	_	-
		Deletion of One-Time Expense Funding	(21,000)	_	-
		Deletion of One-Time Salary Funding	(2,099,625)	_	_
		Total	(\$491,712,737)	-	-
ontinuat	tion of Services		(, , , , , , , , , , , , , , , , , , ,		
	Aging				
	5 5	Older Workers Employment Program Enrollee Support	18,000	-	-
		Older Workers Employment Program Staff Support	260,017	-	4
		Purposeful Aging Los Angeles	250,373	_	2
	Animal Services		200,010		-
		Administrative Citation Enforcement Program	115,191	-	2
		Animal Licensing Canvassing Program	267,861	_	8
		Call Center System Support	88,413	-	1
		Public Information Director	125,320	_	1

ategory Department	Blue Book Item Title	Dollars	Positions	
			Regular	Reso
Continuation of Services				
Building and Safety	,			
	Airport Inspection	771,120	-	6
	Airport Plan Check	558,086	-	4
	Airport Plan Check Services	281,826	-	2
	Assistant General Manager	210,992	-	1
	Backfile Conversion	266,223	-	5
	Cannabis Business Case Management	246,782	-	2
	Citywide Business Case Management (Biz- CM)	656,824	-	6
	Clerical Support	49,638	-	1
	Code Enforcement Services	634,673	-	6
	Commercial Inspector Training Program	1,101,541	-	14
	Concierge Services Program	844,475	-	7
	Construction Sign Inspection Program	155,416	-	2
	Demand Payment Section Support	221,510	-	2
	Electrical Inspection	367,505	-	3
	Engineering Case Management	536,451	-	4
	Existing Building Energy and Water Efficiency Program	748,779	-	8
	Fire Sprinkler Inspection	235,099	-	2
	Graphics Designer	84,409	-	1
	Haul Route Application Processing	49,638	-	1
	Inspection Case Management	1,121,031	-	9
	Intermittent Code Enforcement Services	476,005	-	-
	Major Projects	644,394	-	5
	Monitoring, Verification, and Inspection Program	441,064	-	2
	Non-Ductile Concrete Plan Check	777,758	-	6
	Online Structural Inventory	349,487	-	4
	Residential Inspector Training Program	865,496	-	11
	Soft-Story Inspection	981,503	-	9
	Soft-Story Plan Check	1,044,588	-	10
	Structural Plan Check Support	678,101	-	6
	Technology Services Bureau	80,543	-	1
	Zoning Engineer and Subdivision Review	304,116	-	2
Cannabis Regulatio	n			
	Community Engagement/Public Policy	441,773	-	5
	General Administration	698,369	1	6
	Licensing, Compliance, and Commission Support	1,177,329	-	14
	Social Equity Business Development	621,644	-	6
City Administrative	Officer			
	CRA/LA Bond Oversight Program	125,999	-	1
	Prop HHH Facilities Bond Program	101,660	-	1
	Strategic Workforce Analysis	344,150	-	2

Category Depart	ment Blue Book Item Title	Dollars	Posit	ions
			Regular	Reso
Continuation of S	ervices			
City Atto	ney			
-	Accessible Housing Program Support	135,401	-	1
	Affirmative Litigation Support	969,240	-	8
	Body-Worn Camera Program Prosecutorial Support	430,272	4	-
	Bureau of Sanitation Legal Support	178,635	-	1
	Business and Complex Litigation Division	102,410	1	-
	California Environmental Quality Act (CEQA) - DPW	433,140	-	3
	California Environmental Quality Act (CEQA) - Litigation	135,401	-	1
	California Environmental Quality Act (CEQA) - Planning	178,635	-	1
	Cannabis Enforcement and Regulation	1,650,411	-	12
	Child Sexual Abuse Prosecutorial Support	178,635	-	1
	Citywide Nuisance Abatement Program	449,436	-	3
	Claims and Risk Management Division Support	63,769	-	1
	Community Planning Program Support	350,537	-	3
	Continuing Education Stipend	486,250	-	-
	Department of Water and Power Division	527,837	-	4
	Federal Policy and Funding Support	178,635	-	1
	Foreclosure Registry Program	258,371	-	2
	Harbor Division	254,504	-	2
	Mental Competency Caseload Support	487,348	-	4
	Neighborhood Prosecutor Program Support	812,404	-	6
	Office of Wage Standards Support	605,041	-	5
	Parking Meters and Facilities Divisions Legal Support	135,401	-	1
	Police Litigation Division	459,681	-	3
	Proposition HHH Legal Support	350,537	-	3
	Qui Tam Affirmative Litigation	357,271	-	2
	Risk Management Division	816,595	-	6
City Cler	ſ			
	Census 2020 and Redistricting Support	89,326	-	1
	Live Video and Audio Software Service Cost Increase	3,430	-	-

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuat	tion of Services				
	City Planning				
		Administration and Commission Support	470,373	3	2
		California Environmental Quality Act (CEQA) Policy Unit	382,402	-	3
		Case Management	453,126	4	-
		Citywide Project Management	503,424	4	-
		Environmental Impact Report Review Services	500,000	-	-
		Expanded Community Planning Team	3,469,617	-	20
		Extended Home-Sharing	452,688	-	4
		General Plan	875,206	-	2
		Historic Preservation Review	(12,192)	-	-
		Home-Sharing Administration and Enforcement	2,094,422	-	7
		HPOZ Program	365,496	4	-
		Los Angeles River Works	83,094	-	1
		Los Angeles World Airports Support	137,603	-	1
		Major Projects Section	365,496	-	4
		Metro Public Counter	775,054	-	9
		Mobility Plan	199,308	-	2
		Performance Management Unit	170,286	-	1
		Policy Planning Housing Unit	481,710	-	5
		re:codeLA	418,732	-	3
		Specific Plan Maintenance Teams	764,112	-	8
		Transit Neighborhood Plans Round Three	398,617	-	4
		Urban Design Studio	170,286	-	1
		Venice Local Coastal Program	199,308	-	2
		Web Development Services	180,000	-	-
		Zoning Review and Parallel Development Process	1,050,597	10	-
	Controller				
		E-Payables Reconciliation Support	80,857	1	-
		Executive Management Support	109,709	-	1
		Human Resources and Payroll Project	583,957	-	4
		Internal Audit Support for Building and Safety	118,421	-	1
		Payroll System Project Support	144,558	-	1
		Special Fund Analysis	269,050	-	2
	Cultural Affairs				
		Administrative Staff Support	129,141	1	-
		Former CRA/LA Art Agreements	174,351	-	2
		Los Angeles World Airports Art Program	70,916	-	1
		Vision Theater and Manchester Youth Arts Center	166,416	-	2
		Watts Towers Art Center	249,469		4

ategory	Department	Blue Book Item Title	Dollars	Posit	ions
				Regular	Resc
ontinua	tion of Services				
	Disability				
		ADA Inspection and Compliance Software	22,000	-	-
		Administration Staff Support	56,448	1	-
		Blue Curb Program Staff Support	181,676	-	2
		Case Management System	28,000	-	-
		CASp On-Call Contract	-	-	-
		Emergency Preparedness Manual	18,000	-	-
		HIV and Homelessness Program	200,000	-	-
		Lead CASp	-	-	-
		Public Information Officer	72,714	-	1
		Staff Training and Travel	20,000	-	-
		Unified Homeless Response Center Staff Support	72,515	-	1
	Economic and Worl	kforce Development			
		Adult Workforce Development	1,554,643	-	14
		Asset Management	552,645	-	4
		BusinessSource Center Contract Support	98,446	-	1
		Citywide Economic Development	236,740	-	2
		Client Services Technology	310,900	-	2
		Consolidated Plan Support of Economic Development	275,270	-	2
		CRA Non-Housing Bond Proceeds	158,063	-	1
		Day Laborer Services	1,010,436	-	-
		Economic Development and Comprehensive Job Creation Strategy	857,320	-	6
		Gang Injunction Settlement Implementation	1,125,000	-	2
		General Administration and Support	459,186	-	4
		Grant Fiscal Review Reporting	80,012	-	1
		Los Angeles Regional Initiative for Social Enterprise	3,000,000	-	-
		WorkSource Center Contract Monitoring	102,959	-	1
		YouthSource Centers, Hire LA, and Cash for College	1,892,462	-	17
		Youth Workforce Development	254,513	-	3
	El Pueblo de Los Al	ngeles			
		Filming Support	40,000	-	-
		Parking Lot Automation Maintenance Contract	30,000	-	-
		Special Events Support	39,223	-	-
	Emergency Manage	ement			
	-	Assistant General Manager	174,209	-	1
		Community Emergency Management	208,473	-	2
		Community Preparedness	312,710	-	3
		Grants Coordinator	118,212	-	1
		Program and Operational Support Overtime	40,000	-	-
		Public Health Coordinator	102,455	-	1

Category Department	Blue Book Item Title	Dollars	Positions	
			Regular	Reso
Continuation of Services				
Ethics Commissi	on			
	Audit Program Support	62,383	1	-
Finance				
	Banking Transition Support	311,896	-	3
	Benchmark Data	45,000	-	-
	Cannabis Audit Unit	381,977	-	4
	Cash Acceptance Unit	74,036	-	-
	Customer Support	705,862	5	3
	Delinquent Account Tracking System	37,490	-	-
	Field Audit Case Selection and Management Software	500,000	-	-
	Secure Cash Acceptance Operations	378,827	-	6

Category Department	Blue Book Item Title	Dollars	Positions	
			Regular	Resc
Continuation of Services				
Fire				
	2016 SAFER Grant	7,341,351	-	48
	2017 SAFER Grant	2,232,230	-	21
	Administration of Controlled Medication	116,855	-	1
	Administrative Services Bureau	193,775	-	2
	Advanced Provider Response Unit (APRU)	1,477,191	-	12
	Arson Counter Terrorism Section (ACTS)	123,457	1	-
	Basic Life Support Ambulance Staffing	2,096,566	12	-
	Cannabis Enforcement	1,018,442	-	8
	Capital and Facilities Planning	197,632	-	1
	Certified Unified Program Agency (CUPA)	109,175	1	-
	Community Emergency Response Team	241,548	2	-
	Community Liaison Office	97,892	-	1
	Computer-Aided Dispatch	154,597	1	-
	Constant Staffing Overtime	9,135,260	-	-
	Disaster Response Support Staffing	-	-	1
	Firefighter Academy Staff	1,500,000	-	-
	Firefighter Recruit Training	2,280,000	-	-
	Fire Inspection Management System	106,560	-	1
	First Responder Equipment	291,368	-	-
	Incident Command Support	2,449,577	14	-
	LAWA Landside Access Modernization Program	128,230	-	1
	Mental Health Services	187,016	2	-
	Mobile and Portable Communications Support	296,830	3	-
	Oil Well Inspections	140,546	1	-
	Plan Check Inspections	451,854	3	-
	Probationary Field Training	1,305,000	-	-
	Public Safety Technology Team	272,161	2	-
	Replacement of Automated External Defibrillators (AED)	66,231	-	-
	Return-To-Work Coordinator	123,169	1	-
	Youth Development Programs	278,054	-	2
	Youth Development Recruitment	120,774	-	1
	Youth Programs Coordinator	96,213	-	1

ategory Department	Blue Book Item Title	Dollars	Posit	ions
			Regular	Reso
ontinuation of Services				
General Service	S			
	Access System Upgrade	106,200	-	-
	Citywide Leasing Account	4,128,562	-	-
	Comprehensive Homeless Strategy	100,000	-	-
	Custodial Living Wage Increase	1,400,000	-	-
	Failed Streets Program	272,244	-	2
	Hiring Hall Sick Time Benefits	350,000	-	-
	Materials Testing Support	225,469	-	3
	Parking Services Support	91,754	-	1
	Pershing Square Parking Resources	468,265	-	11
Housing and Co	mmunity Investment			
	Accessible Housing Program Expenses	613,303	-	-
	Accessible Housing Program Staff	3,190,926	-	31
	Accounting	978,591	-	13
	Administrative Services	195,565	-	2
	Affordable Housing and Sustainable Communities Program	96,066	-	1
	Affordable Housing Bond Program	757,796	-	7
	Affordable Housing Covenants	606,731	-	6
	Affordable Housing Linkage Fee	87,210	-	1
	Affordable Housing Loan Portfolio	548,704	-	5
	Affordable Housing Managed Pipeline	249,522	-	2
	Assistant Inspector Training Program	133,348	-	2
	Billing and Collections for Rent and Code	215,034	-	3
	Billing Systems Staffing	135,867	-	1
	Case Management System	55,000	_	_
	Child Passenger Safety	230,236	-	3
	Domestic Violence Shelter Operations	1,782,018	-	2
	Executive Management	820,187	-	6
	Family Source Center Program	3,976,065	-	2
	Foreclosure Registry Program	436,318	-	5
	Handyworker Program	148,180	_	2
	Homeownership Program	124,761	_	1
	Housing Opportunities for Persons with AIDS	174,277	_	2
	Human Trafficking Shelter Pilot Program	800,000	_	-
	Land Development Financial Advisor	000,000		
	Services	180,000	-	-
	Land Development Paralegal Services	75,000	-	-
	Land Development Program	579,115	-	6
	Land Development Program Site Design Analysis	150,000	-	-
	Lead Program	246,278	-	3
	Los Angeles Homeless Services Authority	436,924	-	4
	Naturally Occurring Affordable Housing Program	87,210	-	1

egory	Department	nent Blue Book Item Title	Dollars	Positions	
				Regular	Reso
ntinua	tion of Services				
		Occupancy Monitoring Contracts	1,435,938	-	-
		Occupancy Monitoring Program Staff	302,892	-	4
		Outreach Services	260,000	-	-
		Proposition HHH Contracts	230,000	-	-
		Proposition HHH Program Staff	1,318,214	-	11
		Rent Stabilization Ordinance Unit Preservation	256,726	3	-
		Rent Systems Staffing	118,987	-	1
		Seismic Retrofit Program	453,958	-	6
		Support for Children's Savings Account Program	161,494	-	2
		Support for Commissions and Community Engagement	56,038	(2)	4
		Support for Consolidated Plan	219,502	-	2
		Technology Support	1,669,129	-	14
		Tenant Buyout Program	146,543	-	2
	Information Techno	logy Agency			
		3-1-1 Call Center Staffing	840,578	14	-
		Channel 35 Support	217,441	2	-
		Citywide Data Science and Predictive Analytics Team	328,375	3	-
		CyberLabLA	238,011	-	2
		Digital Inclusion	113,862	-	1
		Financial Management Support	435,342	3	-
		Human Resources and Payroll Project	8,125,417	-	-
		LAFD Aircraft Display Warranty	175,000	-	-
		LAPD and LAFD Radio Infrastructure Repairs Phase 3	2,500,000	-	-
		Mobile Worker Program	880,000	-	-
		Payroll System Project Support	429,382	-	4
		Police Phone Replacement	900,000	-	-
		Procurement Automation Licensing	124,000	-	-
		ShakeAlertLA	35,000	-	-
	Neighborhood Emp	owerment			
		Accounting Support	45,419	-	1
		Neighborhood Council Training	284,496	4	-
		Outreach Support for Neighborhood Councils	60,445	-	1

Category Department	Blue Book Item Title	Dollars	Posit	ions
			Regular	Reso
Continuation of Services				
Personnel				
	Anytime Anywhere Testing	317,901	-	5
	Background Investigation Support	80,000	-	-
	Benefits Contractor Efficiency and Cost Containment	88,643	-	1
	Building and Safety Examining Support	249,758	2	-
	Centralized Consolidated Records Unit	337,858	-	6
	Chief Equity Officer	193,165	-	1
	Cultural Affairs Department Support	112,291	-	1
	Department of Cannabis Regulation Support	196,014	-	2
	Department of Transportation Support	366,931	-	4
	Department of Water and Power Examining Support	592,203	-	4
	Employee Wellness Program	196,014	2	-
	Employment Liability Reduction	978,345	9	-
	Examining	601,904	9	-
	Examining Support	581,431	-	9
	Federal Health Care Mandates Support	117,886	1	-
	Housing and Community Investment Department Support	377,585	-	6
	Human Resources and Payroll Project	229,258	-	2
	Medicare Compliance Specialist	114,017	-	1
	Occupational Health Services Improvements	409,335	-	2
	Payroll System Project Support	112,291	-	1
	Personnel Electronic Record Keeping System	33,000	-	-
	Public Safety Recruitment	300,000	-	-
	Public Safety Recruitment System	239,000	-	-
	Public Works Bureau of Sanitation Support	258,481	-	3
	Public Works Bureau of Street Services Support	367,725	-	5
	Strategic Workforce Development Task Force	1,103,849	-	13
	Succession Planning	229,258	2	-
	Workplace Violence Prevention	(60,003)	-	1

Category	Department	bartment Blue Book Item Title	Dollars	Positions	
				Regular	Reso
	ion of Services Police				
		Accumulated Overtime Resources	299,990	-	-
		Body-Worn Video Camera Program Expense	1,000,000	-	-
		Civilian Overtime Resources	1,128,524	-	-
		Community Oriented Policing Services	-	-	25
		Educational Expenses	675,000	-	-
		Force Option Simulator Replacement	413,000	-	-
		Harvard Park Community Safety Partnership	325,427	-	-
		Los Angeles County Metropolitan Transportation Authority	89,010,384	-	130
		Specialized Enforcement Resources	423,295	3	-
		Sworn Attrition	(17,072,572)	-	-
		Sworn Hiring Plan	18,784,506	-	-
		Sworn Overtime Resources	21,140,413	-	-
		Tasers	1,583,376	-	-
		Task Force for Regional Auto Theft Prevention	-	-	20
		Technology Replacement	-	-	-
		Vehicle Replacements	6,057,000	-	-
	Public Accountability	/			
		Public Accountability and Ratepayer Analysis	258,620	2	-
	Board of Public Wor	ks			
		Administrative Support for the Board President	88,442	-	1
		Citywide Tree Coordinator	149,846	1	-
		Industrial Waste Billings	64,251	-	1
		MICLA Projects Accounting Support	178,533	-	2
		Mobile Pit Stop Program	-	-	1
		Proposition O Accounting Support	97,161	-	1
		Public Works Trust Fund	115,701	-	1
		SB 1 Accounting Support	81,372	-	1
		Sewer Construction and Maintenance Accounts Payable	139,105	-	2
		Sidewalk Repair Program	243,442	-	3

Category Dep	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resc
Continuat	tion of Services				
	Bureau of Contract	Administration			
		Bridge Improvement Program	247,730	-	2
		Business Intelligence and Analytics Support	93,182	-	1
		CLEAR Contracting Support	115,276	-	1
		Complete Streets Program Support	1,538,023	-	13
		CORE Business Outreach	100,000	-	-
		Executive Administrative Support	76,140	1	-
		Metro Annual Work Program	2,035,214	-	17
		Office of Wage Standards Support	3,334,473	30	1
		Payments and Automation	93,937	-	1
		Services to the Department of Water and Power (DWP)	915,550	-	9
		Services to the Harbor Department	777,707	-	7
		Services to the Los Angeles World Airports (LAWA)	3,592,427	-	32
		Sidewalk Repair Program	1,423,398	-	12
		Transportation Grant Annual Work Program	1,352,005	-	11
		Utility Permit Warranty Program	268,747	-	2
		Wastewater Construction Inspection	2,320,560	19	-
	Bureau of Enginee	-	_,,		
		Above Ground Facilities and Utility Permits Support	657,546	-	6
		A Bridge Home Program Support	-	-	2
		Active Transportation Program Delivery	1,107,686	_	8
		ADA Coordinator for Sidewalk Repair Program	156,976	-	1
		Affordable Housing and Sustainable Communities Grant	371,550	-	3
		Broadway Streetscape Project	-	-	1
		City Hall East Electrical Upgrades	159,480	-	1
		City Homeless Facilities Services	78,113	-	1
		Citywide B-Permit Case Management Group	1,190,650	9	-
		Clean Water Capital Improvement Program Support	985,589	8	-
		Clean Water Program Support	212,134	-	2
		Complete Streets Program	1,039,041	-	8
		Construction Management for Sewers	490,141	4	-
		Customer Service for Land Development and GIS	304,403	-	3
		Department of Water and Power Stormwater Capture	-	-	2
		Design Construction Management for Treatment Plants	263,054	2	-
		Electric Vehicle and Solar Power Engineering	277,984	-	2
		Emergency Sewer Repair and Rehabilitation Projects	1,195,650	10	-

Category	Department	artment Blue Book Item Title	Dollars	Positions	
				Regular	Resc
ontinuat	tion of Services				
		Emergency Sewer Repair Program Support	95,904	-	1
		Engineering Database Enhancement Position	137,976	1	-
		Enhanced Watershed Management Projects Support	-	-	5
		Environmental Management Group Support	219,323	-	2
		Executive Administrative Support	88,183	1	-
		Expedited B-Permit Reviews	857,829	7	-
		Failed Streets Reconstruction	579,309	-	6
		Fire and Animal Shelter and Homeless Facilities Projects	-	-	2
		Grant Funded Projects Support	-	-	10
		Great Streets Initiative	100,000	-	-
		LAWA Landside Access Modernization Program	466,824	-	3
		LAWA Structural and Permit Plan Review	528,352	-	4
		Los Angeles River Design and Project Management	387,323	-	3
		Los Angeles Street Civic Building	530,934	-	3
		Metro Annual Work Program	3,640,517	-	28
		Pavement Preservation Program Support	1,207,176	7	-
		Pio Pico Library Pocket Park	127,899	-	1
		Potrero Canyon Park Project Support	-	-	2
		Public Right of Way Reservation System	132,974	-	1
		Recreation and Parks Project Support	-	-	1
		Seventh Street Streetscape Improvements Project	-	-	1
		Sidewalk Repair Program	864,344	8	-
		Sixth Street Viaduct Engineering Projects	-	-	2
		Stormwater Floodplain Management Plan	200,000	-	-
		Street Improvement Projects Support	526,802	4	-
		Structural Plan Checking of Private Development Projects	234,525	-	2
		Support for Plan Check Activities	636,680	6	-
		Support for Sidewalk Dining	96,615	-	1
		Survey Support for Street Improvement Projects	421,884	4	-
		Traffic Signals Program	269,431	-	3
		Transportation Construction Traffic Management	132,974	-	1
		Transportation Grant Annual Work Program	2,723,693	-	22
		Utility Permit Warranty Program	132,974	-	1
		Vision Zero	356,216	-	2
		Workforce Succession Planning	350,000	-	-
		Zelzah Avenue Street Improvements Project	_	-	1

Category	Department	Blue Book Item Title	Dollars	Posit	ions
				Regular	Reso
Continua	tion of Services				
	Bureau of Sanitation				
		Brownfields Program Clerical Support	51,046	-	1
		Citywide Exclusive Franchise System - Phase II	3,601,958	36	-
		Citywide Exclusive Franchise System - Phase III	1,863,078	19	-
		Citywide Exclusive Franchise System Support	4,298,187	-	47
		Clean and Green Community Program Support	56,904	-	1
		Clean Up Green Up	148,434	-	1
		Clean Water North and South Collection Divisions	460,768	-	3
		Comprehensive Cleaning and Rapid Engagement	10,335,022	-	78
		Comprehensive Cleaning and Rapid Engagement Plus	11,281,143	-	69
		Data Intelligence	857,353	-	10
		Data Management Coordinator	138,189	-	1
		Enhanced Watershed Management Program	205,929	-	2
		External Affairs Manager	204,679	-	1
		Facility Process Engineering Support	301,821	-	3
		Governmental Affairs Support	102,072	-	1
		Hyperion Water Recycling Division	1,020,019	-	8
		Laboratory Supplies and Equipment	19,341	-	-
		LAWA Landside Access Modernization Program	131,150	-	1
		Livability Services Division	446,041	-	3
		Los Angeles International Airport Recycling Program	155,270	-	2
		Low Impact Development Plan Check Services	711,271	-	7
		Marketing and Public Outreach Program	119,635	-	1
		Mobile Device Management	80,500	-	-
		Mobile Hygiene Centers Program	5,771,502	-	13
		Multi-Family Bulky Item Program - Phase II	506,625	-	7
		Non-Curbside Recycling Program Support	102,965	-	1
		Residential Organics and Recycling (ROAR) Program	435,700	-	4
		San Fernando Valley Groundwater Recharge System	285,363	-	2
		Santa Monica Bay and Ballona Creek EWMP	137,530	-	1
		Solid Resources Clerical Support	204,185	-	4
		Systems Support for Franchise System	158,737	2	-

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuat	tion of Services				
	Bureau of Street Li	ghting			
		Accelerated High Voltage Conversion Program	2,320,879	-	3
		Affordable Housing and Sustainable Communities	99,709	-	1
		Co-Location Small Cell Communication	6,975,467	-	49
		Computer Systems Support	135,670	-	1
		Copper Wire Theft Replacement Program	1,459,273	-	5
		Electric Vehicle Charging Stations	362,201	-	3
		Fleet Leasing	174,100	-	-
		LAWA Landside Access Modernization Project	254,378	-	2
		Metro Annual Work Program	1,848,881	-	18
		Smart City Initiatives	991,382	-	4
		Street Lighting Maintenance Warehouse	2,604,830	-	-
		Traffic Signals Support	515,081	-	5
		Transportation Grant Annual Work Program	1,385,041	-	12
		Underground Substructure Locate and Mark	284,476	-	-
		Utility Lighting Requests	99,209	-	1
		Vision Zero	700,888	-	11

Category	Department	ent Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuat	ion of Services				
	Bureau of Street Se	ervices			
		Asphalt Repair	680,376	-	-
		Citywide Sidewalk and Park Vending Program	2,298,206	-	20
		Complete Streets - Sidewalks	-	-	54
		Complete Streets - Street Reconstruction and Trees	3,272,769	-	44
		Dead Tree and Stump Removal	1,307,143	-	16
		Executive Support Staff	157,842	2	-
		Failed Street Reconstruction	13,480,056	-	28
		Great Streets Initiative	1,549,479	-	13
		Hollywood Blvd Enforcement & 1st Amendment Permitting	497,102	-	5
		Implementation of Bikeways and Pedestrian Facilities	594,530	-	5
		Landscape Development Services	331,671	-	3
		LAWA Landside Access Modernization Program	257,953	-	2
		Metro Annual Work Program	1,474,455	-	11
		Pre-Development and Permit Review	108,617	-	1
		Proactive Tree Care Oversight and Administration	251,085	-	3
		Public Relations and Service Coordination	656,989	_	5
		Risk and Liability Mitigation	1,048,349	_	10
		Roadway Infrastructure Survey	458,460	-	1
		Root Pruning	175,411	-	2
		Sidewalk Repair Program	8,598,687	71	-
		Transportation and Community Improvement Grants	4,650,492	-	54
		Transportation Grant Annual Work Program	6,846,699	_	78
		Tree Planting	849,747	_	9
		Tree Trimming	3,700,302	-	41
		Tree Watering	802,603	-	11
		Vision Zero Bicycle Lane Inspection and Cleaning	487,930	-	6
		Vision Zero Concrete Construction	1,222,818	-	9
	Transportation		. , -		
		Active Transportation	1,231,599	12	-
		Adjudication Staffing Support	644,288	10	-
		Affordable Housing and Sustainable Communities Grant Planning	215,662	-	2
		Assistant General Manager - External Affairs	211,104	-	1
		Automated Traffic Surveillance and Control 3.0	91,246	1	-
		Autonomous Vehicle Demonstrations	224,918	-	2
		Bikepath Maintenance Program Staffing	97,839	1	-
		Bikeshare and Carshare Programs	196,099		2

Category Department	Blue Book Item Title	Dollars	Positions	
			Regular	Resc
Continuation of Services				
	B-Permit Plan Review	602,828	5	-
	Community Affairs Advocate	131,096	-	1
	Community Assistance Parking Program	56,755	-	1
	Community Plan Program	313,923	3	-
	Complete Streets and Vision Zero Corridors	607,088	-	6
	Complete Streets - Striping	392,511	-	6
	Crossing Guard Salary Adjustments	1,682,388	-	-
	Development Review Support	347,326	3	-
	Development Services - San Fernando Valley	225,340	2	-
	District Office Support	460,851	5	-
	Dockless Scooter Share Program	497,889	-	6
	DWP Water Trunk Line Program - Construction	102,844	-	1
	DWP Water Trunk Line Program - Traffic Signals	637,464	-	6
	Electric Vehicle Infrastructure Resources	289,686	-	3
	Expedited Plan Review	368,024	3	-
	Failed Streets Reconstruction Program	1,042,496	-	16
	Field Services Supervisory Support	122,447	1	-
	Film Industry Support	227,427	-	4
	Great Streets Initiative	533,720	-	5
	Hollywood Sign Enforcement	971,488	-	14
	LAWA LAMP and Coastal Review Plan Support	368,024	-	3
	Maintain As-Needed and Overtime Service Levels	4,633,796	-	-
	Metro Annual Work Program	5,382,014	-	52
	Metro/TPS Inspectors for Ongoing Projects	185,735	2	-
	Mobility Hubs	98,260	1	-
	One-Stop Metro Development Review Support	133,220	1	-
	Pavement Preservation - Striping Support	5,973,972	-	-
	Pavement Preservation - Traffic Loop Crews	778,018	10	-
	Radio Equipment Replacement	300,000	-	-
	Safe Routes for Seniors	73,576	-	1
	Safety-Related Traffic Signal Construction	-	-	5
	Sidewalk Repair Support	340,666	4	-
	Speed Hump Program	390,111	-	4
	Street Repair Superintendent	82,898	1	-
	Traffic and Street Maintenance Support	1,087,574	-	14
	Traffic Officer Supervision and Support	470,157	-	8
	Traffic Signals Support	7,363,259	-	74
	Traffic Software Updates, Integration, and Support	87,492	1	-
	Transit Services Analysis - Phase One	702,174	-	7

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continua	tion of Services				
		Transportation Project Delivery Support	2,622,483	-	23
		Transportation Technology Strategy	307,721	3	-
		Vision Zero Design Work	627,588	6	-
		Vision Zero Program Staffing	1,511,409	13	-
		Vision Zero Speed Zone Survey Work	154,046	2	-
		Vision Zero Street and Safety Improvements	192,706	-	4
		Vision Zero Traffic Signal Construction Program	726,374	-	9
		West LA/Coastal Development Review and Planning	98,260	1	-
	Zoo				
		Administrative Support	204,393	-	2
		As-Needed Salaries Adjustment	175,000	-	-
		Behavioral Enrichment Program	128,992	1	1
		Community Engagement and Outreach Support	135,485	2	-
		Contact Yard Support	92,000	-	-
		Special Events Staffing	66,000	-	-
		Zoo Research and Conservation Director	99,000	-	1
	Library				
		Vehicle Procurement	50,000	-	-
	Recreation and Par	rks			
		As-Needed Account Adjustment	2,645,395	-	-
		Full Funding for Partially Funded Facilities	405,644	-	-
		Total	\$495,532,797	486	2,359
Increased	l Services	L	, [		
	Animal Services				
		Animal Care Staffing Support	268,186	-	6
		Online Processing Fees	40,500	-	-

ategory [	Department	Doartment Blue Book Item Title Dollars	Dollars	Positions	
				Regular	Reso
creased	l Services				
	Building and Safety				
		Additional As-Needed Authorities	-	-	-
		Administrative Support	155,043	-	2
		Applications Support	134,104	-	2
		Code Enforcement Overtime Funding	150,000	-	-
		Commercial Building Inspection	79,938	-	1
		Commercial Plumbing Inspection	158,820	-	2
		Custodian of Records	43,256	-	1
		Electrical Inspection Additional Support	388,771	-	5
		Electrical Plan Check	80,579	-	1
		Elevator Inspection	253,506	-	3
		Liens Processing	(54,130)	-	2
		Mechanical Plan Check	73,302	-	1
		Metro Backroom Plan Check	36,325	-	1
		Residential Inspection	476,005	-	6
		Structural Plan Check Additional Support	238,205	-	3
		Structural Plan Check Clerical Support	111,685	-	3
	City Attorney				
		Accessible Housing Program Additional Support	203,100	-	2
		General Litigation Support	227,606	-	4
	City Clerk				
		Legislative Management System	162,000	-	-
	City Planning				
		GIS and Graphics Workstation Upgrades	360,000	-	-
		Graphics Unit	42,235	-	1
	Controller				
		Financial Reporting Systems Support	230,816	2	-
		Fiscal Oversight and Support Division	243,742	3	-
	Cultural Affairs				
		Art Partner Centers	80,000	-	-
		Contracting and Accounting Staff Support	112,153	-	2
		Heritage Months	1,600	-	-
		Performing Arts Program Transition	150,000	-	-
	Disability				
		Rehabilitation Act 508 Contractual Remediation	22,500	-	-
		Translation Services	70,000	-	-
	Economic and Work	force Development			
		Grant Subrecipient Fiscal Review	55,139	-	1
	Emergency Manager	-			
	•	Administrative Intern Program	10,791	-	_

ategory	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resc
creased	I Services				
	Finance				
		Appointment and Queue System	36,048	-	-
		Security Incident and Event Monitoring Software Application (IBM QRadar)	80,087	-	-
	Fire				
		Expense Account Adjustments	-	-	-
		Turnout Gear	1,400,000	-	-
	General Services				
		Automated Processing Software	176,000	-	-
		Building Maintenance Work Control Center Support	37,800	-	1
		Custodial and Pest Control Services	576,300	-	-
		Fleet Shop Equipment Replacement	279,554	-	-
		Increased Custodial Services	370,866	-	10
		Library Pressure Washing Services	430,000	-	-
		Lighting Upgrade at the Harbor Shop	28,345	-	-
		Repaint Refuse Collection Maintenance Shops	202,173	-	-
		Software License and Data Storage	137,000	-	-
	Housing and Comm	-			
	J.	Accessible Housing Program Staff Additional Support	3,321,808	-	42
		Administrative Services Additional Support	71,678	-	1
		Domestic Violence Shelter Operations Expansion	124,608	-	1
		Housing Opportunities for Persons with AIDS Expansion	224,900	-	2
	Information Techno	logy Agency			
		LAPD Aircraft Warranty	273,000	-	-
	Personnel	·			
		Custody Medical Service	500,000	-	-
		Public Works Bureau of Street Lighting	00 700		1
		Support	83,723	-	1
		Safety and Industrial Hygiene	54,390	-	1
	Police				
		Cost Recovery Unit	113,400	2	-
		Motor Transport Resources	2,111,518	-	-
		Security Services Funding Adjustment	200,000	-	-
	Bureau of Contract	Administration			
		CORE Business Inclusion Unit	93,216	-	1
		Utility Electric Meter Release Program	89,702	-	1
	Bureau of Engineer	ing			
		Project Management Support for Proposition K Projects	_	_	2

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Increased	I Services				
	Bureau of Sanitatio	n			
		CARE+/CARE Overtime	1,966,158	-	-
		CARE Program Support	361,865	-	1
	Bureau of Street Li	ighting			
		As-Needed Authorities	-	-	-
		Enhanced Co-Location Small Cell Communication Attachment	980,710	-	-
		Enhanced Copper Wire Theft Replacement Program	343,786	-	3
		Enhanced Metro Annual Work Program	74,407	-	1
		Financial Management	94,123	-	1
		Street Lighting Maintenance Support	621,430	-	4
	Bureau of Street S	ervices			
		Asset Management and Advanced Planning	442,450	-	3
	Transportation				
		AHSC Grant Implementation	154,266	-	2
		Bus Speed Improvement Projects / Metro Support	269,182	-	3
		Community Assistance Parking Program Enhancement	51,022	-	1
		Contract and Budget Support for Transit Services	94,293	-	1
		District Office Backlog	1,555,000	-	-
		Dockless Mobility Enforcement	229,526	-	3
		External Affairs - Community Engagement	127,080	-	1
		Parking and Electric Vehicle Infrastructure	95,168	-	1
		Special Events Overtime	5,225,000	-	-
		Temporary Sign Resources	66,649	-	2

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
ncrease	d Services				
	Library				
		Administration Staff Enhancement	180,385	3	-
		Central Library Staff Enhancements	115,499	2	-
		Contract Landscape Maintenance	250,000	-	-
		Engagement and Learning Services Staff Enhancement	61,501	1	-
		Equipment Repair and Replacement	1,974,909	-	-
		Exhibits Enhancement	100,000	-	-
		Facility Master Plan Consultant	750,000	-	-
		Hotspot Lending Program	35,124	-	-
		Increase Security at Libraries	1,500,000	-	-
		Information Technology Infrastructure Enhancement	5,129,855	-	-
		LA Libros Festival	36,000	-	-
		Library Books and Materials	1,000,000	-	-
		Maker Faire Event Enhancement	95,500	-	-
		Outreach Enhancement	25,000	-	-
		Overtime Enhancement	18,000	-	-
		Salaries, As-Needed Account	639,341	-	-
		STEAM Program Enhancement	30,400	-	-
		Tech Try-Out Carts	72,368	_	_
	Recreation and Par	-	_,		
		Fire, Life, and Safety	360,000	-	-
		Gymnasium Floor Maintenance	136,000	-	-
		New and Expanded Facilities	1,672,386	-	-
		Security Camera Maintenance	278,600	-	-
		Total	\$42,834,876	13	139
estorati	on of Services	L			
	Animal Services	Destanting of One Time Function	04.454		
		Restoration of One-Time Expense Funding	84,151	-	-
	City Administrative		100.000		
	Fine	Restoration of One-Time Expense Funding	190,000	-	-
	Fire				
		Restoration of One-Time Expense Funding	5,350,000	-	-
	Police				
		Restoration of One-Time Expense Funding	2,000,000	-	-
	Bureau of Engineer	-			
		Restoration of One-Time Expense Funding	347,893	-	-
	Bureau of Street Se				
		Restoration of One-Time Expense Funding	7,809,529	-	-
	Transportation				
		Restoration of One-Time Expense Funding	785,650	-	-
		Total	\$16,567,223		

#### **New Services**

Category	Department	Department Blue Book Item Title	Dollars	Positions	
				Regular	Reso
New Serv	ices				
	City Attorney				
		City Infrastructure Development Support	178,635	-	1
	City Planning				
		Citywide Policy Planning Oversight	170,286	1	-
		Department-Wide Training	100,000	-	-
		ZIMAS Integration with HistoricPlacesLA	200,000	-	-
	Civil and Human R	lights Commission			
		Civil and Human Rights Commission	-	-	-
		Commission Oversight and Discrimination Enforcement	456,558	1	6
	Cultural Affairs				
		Americans for the Arts 2021 Convention Support	50,000	-	-
		Theater Facilities Consultant	50,000	-	-
	Disability				
		HIV and Disability Legal Services Partnership	20,000	-	-
	El Pueblo de Los A	Angeles			
		Credit Card Service Fees	50,000	-	-
	Ethics Commissior	1			
		Systems and Database Support	73,966	-	1
	Finance				
		Contact Center Communication Enhancement	3,844	-	-
		Email Management System	11,700	-	-
	Housing and Com	munity Investment			
		Consolidated Plan Expansion	65,407	1	-
		Construction Services for Proposition HHH	195,870	-	2
		Environmental Review	143,167	-	2
		Fiscal Monitoring	148,897	1	-
		Housing Services	143,066	-	1
		Occupancy Monitoring Contract for Proposition HHH	35,904	-	-
		Policy and Research Analysis	155,047	1	-
		Prevailing Wage Monitoring for Proposition HHH	87,210	-	1
		Proposition HHH Occupancy Monitoring Staff	65,407	-	1
		Public Information Staff	45,662	1	-
		Supportive Housing Services	178,111	-	1
	Information Techno	ology Agency			
		Geohub System Administration	120,550	-	1
	Neighborhood Em	powerment			
		Office of Community Engagement and Innovation	192,110	-	2

Category	Department	artment Blue Book Item Title	Dollars	Positions	
				Regular	Resc
lew Serv	ices				
	Police				
		Application Development and Support Division Resource	145,339	1	-
		Audit Division Resource	83,715	1	-
		Civilian Employment Section Resource	83,303	1	-
		Information Technology Division Resource	63,376	1	-
		Information Technology Group Resource	275,926	1	-
		MacArthur Park Metro Station Reimbursement	554,800	-	-
		Metropolitan and Valley 9-1-1 Dispatch Center Resource	152,778	1	-
		Occupational Safety Resource	83,728	1	-
		Office of the Inspector General Resources	403,314	3	-
		Security Services for the Library Department	105,624	1	-
	Bureau of Contract		-,		
		Services to the Los Angeles Convention Center	224,456	-	3
	Bureau of Engineer	ing			
		Cloud Environment Migration	364,000	-	-
		Convention Center and A Bridge Home Projects Support	43,676	-	1
		Los Angeles Convention Center Support	750,090	-	5
		Safe Clean Water Program	222,940	-	4
		Sidewalk Repair Program Compliance and Support	278,390	-	3
	Bureau of Sanitatio				
		Community Services	149,411	-	1
		Enhanced Facility Process Engineering Support	227,714	-	2
		Safe, Clean Water Program	645,068	-	5
	Library		,		
		Canine Pest Maintenance Detection Services	75,000	-	_
		Leadership Development	200,000	_	_
		Strategic Plan Consultant	100,000	_	_
		Website Design Project	400,000	_	_
	Recreation and Par		,		
		Cabrillo Marine Aquarium Support	94,801	1	-
		Total	\$8,668,846	18	43
Efficienci	es to Services		· · ·		
	Aging				
	-	Hiring Freeze Policy	(141,326)	-	-
	Animal Services				
		Animal Control Officers	(728,409)	(10)	-
		Hiring Freeze Policy	(889,145)	-	-
		Medical Waste Disposal	(10,000)		

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
fficienci	es to Services				
	Building and Safety				
		Expense Account Reductions	(165,428)	-	-
		Hiring Freeze Policy	(630,194)	-	-
		One-Time Salary Reduction	(485,572)	-	-
	Cannabis Regulatio				
		Hiring Freeze Policy	(14,003)	-	-
	City Administrative				
		Hiring Freeze Policy	(109,625)	-	-
	<b>•</b>	Various Account Reductions	(825,000)	-	-
	City Attorney				
		Hiring Freeze Policy	(5,675,861)	-	-
		Salary Savings Rate Increase	(1,376,192)	-	-
	City Clerk		(100.007)		
		Hiring Freeze Policy	(163,827)	-	-
		One-Time Salary Reduction	(400,000)	-	-
	City Planning	Deletion of Vecent Decition	(00.040)	(4)	
		Deletion of Vacant Position	(88,018)	(1)	-
		Hiring Freeze Policy One-Time Salary Reduction	(1,900,167) (400,000)	-	-
		Salary Savings Rate Adjustment	(419,655)	-	-
	Controller	Salary Savings Rate Aujustment	(419,000)	-	-
	Controller	Hiring Freeze Policy	(1,046,064)	_	_
		One-Time Salary Reduction	(1,040,004)	-	_
		Salary Savings Rate Adjustment	(192,115)	_	_
	Cultural Affairs	Salary Savinger Rate Adjustment	(102,110)		
	oundral / Indiro	Hiring Freeze Policy	(62,835)	-	_
		Salary Savings Rate Adjustment	(362,810)	-	_
	Economic and Worl	kforce Development	(002,010)		
		Expense Account Reduction	(20,009)	_	_
		Grant Program and Administrative Support	(128,701)	(2)	-
		Hiring Freeze Policy	(264,501)	-	-
	Emergency Manage	<b>C F</b>	( · · )		
		Hiring Freeze Policy	(71,656)	-	-
		One-Time Salary Reduction	(70,000)	-	-
	Finance				
		Expense Account Reduction	(41,592)	-	-
		Hiring Freeze Policy	(768,240)	-	-
		One-Time Salary Reduction	(1,625,295)	-	-
		Salary Savings Rate Increase	(691,592)	-	-
	Fire				
		Hiring Freeze Policy	(933,196)	-	-
		One-time Salary Reduction	(4,618,732)	-	-

ategory	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
fficienci	es to Services				
	General Services				
		Expense Account Reduction	(2,449,788)	-	-
		Hiring Freeze Policy	(4,754,218)	-	-
		One-Time Salary Reduction	(810,936)	-	-
	Housing and Comm	nunity Investment			
		Expense Account Reduction	(57,500)	-	-
		Hiring Freeze Policy	(1,359,245)	-	-
		One-Time Salary Reduction	(475,548)	-	-
	Information Techno	logy Agency			
		Communications Services Account Reduction	(859,000)	-	-
		Expense Account Reductions	(768,268)	-	-
		Hiring Freeze Policy	(2,204,787)	-	-
		Salary Savings Rate Adjustment	(419,264)	-	-
	Neighborhood Emp	owerment			
		Hiring Freeze Policy	(66,388)	-	-
		Salary Savings Rate Adjustment	(100,298)	-	-
	Personnel				
		Hiring Freeze Policy	(2,516,168)	-	-
		One-Time Salary Reduction	(1,048,000)	-	-
		Salary Savings Rate Adjustment	(523,560)	-	-
	Police				
		Civilian Hiring Adjustment	(686,950)	-	-
		Deletion of Vacant Positions	(1,628,032)	(17)	-
		Expense Account Reduction	(7,000,000)	-	-
		Hiring Freeze Policy	(7,001,623)	-	-
		Sworn Hiring Adjustment	(2,861,128)	-	-
		Sworn Salary Savings	(6,000,000)	-	-
	Board of Public Wo	rks			
		Deletion of Vacant Position	(84,448)	(1)	-
		Expense Account Reduction	(276,000)	-	-
		Hiring Freeze Policy	(442,212)	-	-
		One-Time Salaries Reduction	(200,000)	-	-
	Bureau of Contract	Administration			
		Hiring Freeze Policy	(726,411)	-	-
		One-Time Salary Reduction	(2,000,000)	-	-
	Bureau of Engineer	ing			
	-	Expense Account Reductions	(347,893)	-	-
		Hiring Freeze Policy	(1,832,997)	-	-
		One-Time Salary Reductions	(317,653)	-	-
		Salary Savings Rate Adjustment	(350,000)	-	-
	Bureau of Sanitation				
		Deletion of Vacant Positions	(149,411)	(2)	-
		Hiring Freeze Policy	(1,160,232)		

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Efficienci	es to Services				
	Bureau of Street Li	ghting			
		Expense Account Reductions	(200,000)	-	-
		Hiring Freeze Policy	(148,509)	-	-
		One-Time Salary Reduction	(800,000)	-	-
	Bureau of Street Se	ervices			
		Expense Account Reduction	(1,663,934)	-	-
		Hiring Freeze Policy	(1,560,967)	-	_
		One-Time Salary Reduction	(275,931)	-	-
		Pavement Preservation Reduction	(12,500,000)	_	_
	Transportation		(12,000,000)		
	riansponation	Hiring Freeze Policy	(2,365,836)	_	_
		One-Time Expense Account Reductions		-	-
			(785,650)	-	-
		One-Time Salary Reductions	(1,070,000)	-	-
	_	Salary Savings Rate Adjustment	(995,643)	-	-
	Zoo				
		Hiring Freeze Policy	(719,268)	-	-
	Recreation and Pa	rks			
		Hiring Freeze Policy	(2,833,000)	-	-
		Total	(\$103,618,456)	(33)	-
Reduced	Services				
	Aging				
		Furlough Program	(434,703)	-	-
	Animal Services	0 0			
		Furlough Program	(2,306,740)	-	_
	Cannabis Regulation		(_,000,1.10)		
	Carriado regulatio	Furlough Program	(341,759)	_	_
	City Administrative		(0+1,709)	-	-
	City Automistrative		(4 000 500)		
	011 411	Furlough Program	(1,630,560)	-	-
	City Attorney		(		
		Furlough Program	(14,281,550)	-	-
	City Clerk				
		Furlough Program	(1,071,210)	-	-
	City Planning				
		Furlough Program	(4,493,595)	-	-
	Civil and Human R	ights Commission			
		Furlough Program	(39,004)	-	-
	Controller				
		Furlough Program	(1,711,319)	-	-
	Convention and To	purism Development			
		Furlough Program	(167,006)	-	_
	Council	. shought rogidin	(107,000)		
	Courion	Furlough Program	(1,863,502)	_	
	Cultural Affaire		(1,003,302)	-	-
	Cultural Affairs		(000 ==0)		
		Furlough Program	(686,553)	-	-

Category	Department	partment Blue Book Item Title	Dollars	Positions	
				Regular	Res
Reduced	Services				
	Disability				
		Furlough Program	(284,769)	-	-
	Economic and Wo	rkforce Development			
		Furlough Program	(1,633,272)	-	-
	El Pueblo de Los A	Angeles			
		Furlough Program	(100,866)	-	-
	Emergency Manag				
		Furlough Program	(339,382)	-	-
	Employee Relation				
		Furlough Program	(32,031)	-	-
	Ethics Commission		(02,001)		
		, Furlough Program	(344,137)	_	_
	Finance	i anough i rogram	(077,107)	-	-
	Finance		(2.047.004)		
	<b>F</b> ine	Furlough Program	(3,217,021)	-	-
	Fire				
		Furlough Program	(3,728,149)	-	-
	General Services				
		Furlough Program	(11,255,280)	-	-
	Housing and Com	munity Investment			
		Furlough Program	(7,210,788)	-	-
	Information Techno	ology Agency			
		Furlough Program	(4,815,745)	-	-
	Mayor				
		Furlough Program	(704,759)	-	-
	Neighborhood Em				
		Furlough Program	(282,362)	-	-
	Personnel		(,)		
		Furlough Program	(4,970,428)	-	_
	Police	r anough r rogram	(+,010,+20)		
		Cannabis Enforcement Resources	(5,000,000)	_	_
				-	-
	Public Accounter:	Furlough Program	(17,244,084)	-	-
	Public Accountabil	-	(450,400)		
		Furlough Program	(158,429)	-	-
	Board of Public We				
		Furlough Program	(988,005)	-	-
	Bureau of Contrac	t Administration			
		Furlough Program	(4,060,906)	-	-
	Bureau of Enginee	ering			
		Furlough Program	(9,550,227)	-	-
	Bureau of Street L	ighting			
		Furlough Program	(2,950,151)	-	-
	Bureau of Street S				
		Furlough Program	(9,387,660)		

Category	Department	partment Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Reduced	Services				
	Transportation				
		Furlough Program	(14,288,145)	-	-
	Zoo				
		Furlough Program	(1,792,851)	-	-
	Recreation and Pa	rks			
		Furlough Program	(10,711,713)	-	-
		Total	(\$144,078,661)	-	-
	anges or Adjustm	ents			
	Animal Services				
		Administrative Support	-	-	-
		Appeals Support	-	-	-
		California Public Records Act Support	-	-	-
		District Supervisor	-	(1)	1
		Elimination of Classification Pay Grades Salary Savings Rate Adjustment	- (246,477)	-	-
	Building and Safety		(240,477)	-	-
	Building and Salety	P Elimination of Classification Pay Grade	_	_	_
		Structural Engineering Associate Pay Grade			
		Adjustment	-	-	-
	City Administrative	Officer			
		Accounting Support	-	-	-
		Budget Coordination	-	-	-
		Elimination of Classification Pay Grades	-	-	-
		Employee Relations Division	-	-	-
		Funding Realignment	-	-	-
	City Attorney				
		Funding Realignment	-	-	-
		Program Realignment	-	-	-
	City Clerk				
		Council and Public Services	-	-	-
		Election As-Needed Position Authority Adjustment	-	-	-
		Elimination of Classification Pay Grades	-	-	-
		Human Resources/Employee Relations			
		Support	-	-	-
		Personnel Services Support	-	-	-
	City Planning				
		Commission Support	(27,922)	-	-
		Graphics Unit Supervision	-	-	-
		Position Realignment	-	-	-

Category	Department	Blue Book Item Title	Dollars	Posit	ions
				Regular	Reso
Other Cha	anges or Adjustm	ents			
	Controller				
		Deletion of Vacant Positions	(406,575)	(6)	-
		Elimination of Classification Pay Grades	-	-	-
		Executive Administrative Assistant Pay Grade Adjustment	-	-	-
		Executive Administrative Support	-	-	-
		Funding Realignment	-	-	-
		Position Realignment	-	-	-
		Programmer/Analyst Pay Grade Adjustment	-	-	-
	Convention and To	purism Development			
		Funding Realignment	-	-	-
	Cultural Affairs	0			
		Elimination of Classification Pay Grades	-	-	-
	Disability	···· · · · · · · · · · · · · · · · · ·			
		Emergency Preparedness Support	-	_	_
	Economic and Wo	rkforce Development			
		Elimination of Classification Pay Grades	_	-	_
		Funding Realignment	_	_	_
		Program Realignment	_	_	_
	Emergency Manag		_	-	_
	Linergency Manag	Administrative and Finance Division	(901)		
	Ethics Commissior		(301)	-	-
	Financa	Governmental Ethics Support	-	-	-
	Finance	Connahia Onerationa Cunantician			
		Cannabis Operations Supervision	-	-	-
		Classification Pay Grade Adjustments	-	-	-
		Customer Support Division	-	-	-
		Customer Support Supervision	-	-	-
		Special Billing Unit	-	-	-
		Systems Programmer Pay Grade Adjustment	-	-	-
		Tax and Permit Supervision	(62,415)	(1)	-
	Fire				
		Elimination of Classification Pay Grades	-	-	-
		Expense Account Realignment	-	-	-
		Firefighter Position Realignment	-	-	-
		Salary Account Adjustment	-	-	-
		Special Fund Realignment	-	-	-
	General Services				
		Elimination of Classification Pay Grades	-	-	-
		Expense Account Realignment	-	-	-
		Position Reallocations	-	-	-

Category	Department	Blue Book Item Title	Dollars	Posit	ions
				Regular	Reso
Other Cha	anges or Adjustme	nts			
	Housing and Comm	unity Investment			
		Deletion of Vacant Regular Authority Positions	(440,775)	(6)	-
		Disaster Preparedness and Recovery Planning	-	-	-
		Elimination of Classification Pay Grades	-	-	-
		Funding Realignment for Salaries and Expense Accounts	-	-	-
	Information Technol	ogy Agency			
		3-1-1 Call Center Support	-	-	-
		Digital and Media Services	(21,166)	-	-
		Payroll Support	-	-	-
	Personnel	2 - FFF			
		CommuteWell Program Support	-	-	-
		Correctional Nurse Pay Grade Adjustment	-	-	-
		Elimination of Paygrades	-	_	-
		Funding Realignment	-	_	_
		Position Reallocation	-	_	_
		Program Realignment	_	_	_
	Police	rightinkoulghholt			
		Account Realignment	_	_	_
		Elimination of Classification Pay Grades	_	_	_
		Funding Realignment	_	-	_
		Various Position Changes	_	-	_
	Board of Public Wor	-			
		Department-Wide Risk Manager	_	_	_
		Elimination of Classification Pay Grades	_	-	_
	Bureau of Contract A	-			
	Burcau or Contract P	Elimination of Classification Pay Grades	_	_	_
	Bureau of Engineeri	-	-	-	-
	Burcau or Engineerin	B-Permit Electronic Process Management	_	_	_
		Chief Sustainability Officer	28,863	-	-
		Creation of Classification Pay Grades	20,003	-	_
		Elimination of Classification Pay Grades	-	-	-
		Enhanced Applications Programming	-	-	-
		Capacity	-	-	-
		Environmental Management Group Administration	-	-	-
		Pay Grade Adjustments	-	-	-
	Bureau of Sanitation				
		Classification Pay Grade Adjustments	-	-	-
		Funding Realignment	-	-	-
		Pay Grade Adjustments	-	-	-
		Position Reallocations	-	-	-
		Various Position Adjustments	-	-	-

ategory	Department	Blue Book Item Title	Dollars	Posit	ions
				Regular	Resc
ther Cha	anges or Adjustme	ents			
	Bureau of Street Lig	ghting			
		Elimination of Classification Pay Grades	-	-	-
		Field Operations Division Support	-	-	-
		Position Reallocations	-	-	-
		Street Lighting Assessment Division Support	-	-	-
	Bureau of Street Se	ervices			
		Elimination of Classification Pay Grades	-	-	-
		Funding Source Realignment	-	-	-
		Pavement Preservation	(23,996,188)	-	-
		Street Renewal Division Support	(1,922)	-	-
		Various Position Changes	-	(2)	-
		Various Support Position Adjustments	-	(8)	-
	Transportation				
		As-Needed Employment Authority	-	-	-
		B-Permit Project Inspection Pay Grade Adjustment	-	-	-
		Elimination of Classification Pay Grades	-	-	-
		External Affairs/Budget and Administration Position Adjustments	(14,116)	-	-
		Planning and Policy Position Adjustment	-	-	-
		Special Traffic Operations Pay Grade Adjustments	-	-	-
		Streets and Signs Position Adjustment	(9,299)	(1)	-
		Vision Zero Planning Position Adjustment	(29,269)	-	-
	Zoo	<b>c</b> <i>j</i>			
		Pay Grade Adjustments	-	-	-
	Library	, ,			
		Account Realignment	-	-	-
		Adjustments to Library Facilities Costs	1,136,500	-	-
		Central Library Staff Reallocation	-	-	-
		Charter Mandated Appropriation	-	-	-
		Elimination of Classification Pay Grades	-	_	-
		Engagement and Learning Services Pay Grade Adjustment	-	-	-
		Engagement and Learning Services Staff Reallocation	-	-	-
		General Administration and Support Staff Reallocations	-	-	-
		General Fund Reimbursement	1,532,366	-	-
		MICLA Reimbursements for the Central Library	(2,971,500)	-	-
		Position Reallocation and Program Realignment	-	-	-
		Reimbursements for Sidewalk Repairs	210,000		

Category	Department	Blue Book Item Title		Dollars	Positions	
					Regular	Reso
Other Ch	anges or Adjustme	ents				
	Recreation and Par	rks				
		Charter Mandated Appropriation		-	-	-
		Elimination of Classification Pay Grade	es	-	-	-
		General Fund Reimbursement		3,635,864	-	-
		Pay Grade Adjustment		-	-	-
		Position Reallocations		-	-	-
		Program Realignment	Total	- (\$21,684,932)	(25)	- 1
			TOLAI	(\$21,004,932)	(25)	1
		loyees' Retirement				
	CERS Appropriation	•				
		Civilian Pensions - Special Fund		(4,210,457)	-	-
		Appropriation	Total	(\$4,210,457)	-	_
Approprie	ations to Library F	und	TOtal	(\$4,210,457)	-	-
	Library Appropriatio					
		Library - General Fund Appropriation		13,403,277	_	_
		Library - General Fund Appropriation	Total	\$13,403,277	-	-
Appropria	ations to Recreation	on and Parks Fund	lotai	¢10,400,211		
		rks Appropriation - General Fund				
		Recreation and Parks - General Fund				
		Appropriation		8,407,973	-	-
	Recreation and Par	rks Appropriation - Special Fund				
		Recreation and Parks - Special Fund		_	_	_
		Appropriation		<u> </u>		
			Total	\$8,407,973	-	-
Bond Red	demption and Inter	rest				
E	Bond Redemption a	nd Interest				
	-	GOB Debt Service - Interest		(6,488,324)	-	-
		GOB Debt Service - Principal		(3,395,000)	-	-
			Total	(\$9,883,324)	-	-
Capital Fi	inance Administra	tion				
S	Staples Arena Debt	Service				
		Staples Arena Debt Service		(8,914)	-	-
F	Fleet Services and C	Operations				
		General Administration		6,333	-	-
		MICLA 2009-C (Capital Equipment)		(1,619,519)	-	-
		MICLA 2010-A (Capital Equipment)		410	-	-
		MICLA 2010-B (Capital Equipment)		(695)	-	-
		MICLA 2012-C (Refunding of MICLAs	)	(420)	-	-
		MICLA 2016-A (Capital Equipment)		(4,125)	-	-
		MICLA 2018-A (Capital Equipment)		375	-	-
		MICLA 2019-A (Capital Equipment)		4,630,000	-	-
		MICLA Refunding of Commercial Pap	er	(2,131,818)	-	-

Category	Department	Blue Book Item Title	Dollars	Posit	ions
				Regular	Reso
Capital Fi	nance Administratio	on			
C	Crime Control				
		General Administration	6,438	-	-
		MICLA 2009-C (Capital Equipment)	(974,441)	-	-
		MICLA 2010-A (Capital Equipment)	175	-	-
		MICLA 2010-C (Real Property RZEDB)	(106)	-	-
		MICLA 2012-A (Capital Eqpt Refunding)	63	-	-
		MICLA 2012-B (Real Property Refunding)	(29)	-	-
		MICLA 2012-C (Refunding of MICLAs)	(1,148)	-	-
		MICLA Refunding of Commercial Paper	(1,450,000)	-	-
		Pershing Square Refunding 2002	(4,500)	-	-
F	Fire Suppression				
		General Administration	5,146	-	-
		MICLA 2009-C (Capital Equipment)	(417,061)	-	-
		MICLA 2010-A (Capital Equipment)	229	-	-
		MICLA 2010-B (Capital Equipment)	(383)	-	-
		MICLA 2012-A (Capital Eqpt Refunding)	527	-	-
		MICLA 2012-B (Real Property Refunding)	(12)	-	-
		MICLA 2012-C (Refunding of MICLAs)	(78)	-	-
		MICLA Refunding of Commercial Paper	(936,364)	-	-
E	Building and Safety Se	ervices			
		MICLA 2016-B (Real Property)	(308,154)	-	-
F	Public Improvements				
-		MICLA 2012-B (Real Property Refunding)	(64)	-	-
		MICLA 2013-A (Street Lighting)	(2,787,684)	-	_
		MICLA 2016-B (Real Property)	(6,297,875)	_	_
		MICLA 2018-B (Real Property)	4,125	-	-
		MICLA 2018-C (MICLA AK Refunding)	7,534	-	_
		MICLA 2019-B (Real Property)	4,295,000	-	_
		MICLA 2019 Street Lighting	(122,499)	-	-
V	Vastewater		( ) /		
	ruoto nato.	MICLA 2016-B (Real Property)	(769)	_	_
L	lousehold Refuse Co		(100)		
Г	iousenoia Reiuse Col		1.070		
_		General Administration	1,979	-	-
F	Parking Enforcement				
		General Administration	5,542	-	-
		MICLA 2012-B (Real Property Refunding)	(446)	-	-
		MICLA 2012-C (Refunding of MICLAs)	(1,739)	-	-
		MICLA 2016-B (Real Property)	(14,848)	-	-
		Refinancing of Parking Revenue Bonds - CP	1,292	-	-

Category	Department	Blue Book Item Title	Dollars	Posit	ions
				Regular	Reso
Capital Fi	nance Administra	tion			
F	Recreation and Parl	ks Projects			
		MICLA 2009-C (Capital Equipment)	(95,984)	-	-
		MICLA 2010-A (Capital Equipment)	32	-	-
		MICLA 2012-B (Real Property Refunding)	(49)	-	-
		MICLA 2012-C (Refunding of MICLAs)	(372)	-	-
C	Convention Center l	Debt Service			
		MICLA 2015-A Refunding (Convention Center)	(69,155)	-	-
0	General Administrat	ion and Support			
		Debt Service for CDD Projects	102,113	-	-
E	Building Services				
		General Administration	12,270	-	-
		MICLA 2009-D (Recovery Zone)	(1,846,764)	-	-
		MICLA 2010-C (Real Property RZEDB)	(259)	-	-
		MICLA 2011-A (QECB)	(28,096)	-	-
		MICLA 2012-A (Capital Eqpt Refunding)	799	-	-
		MICLA 2012-C (Refunding of MICLAs)	(2,243)	-	-
		MICLA 2014-A (Real Property)	1,500	-	-
		MICLA 2014-B Refunding (Real Property)	(2,973,750)	-	-
S	Systems Operations	3			
		General Administration	12,292	-	-
		MICLA 2009-C (Capital Equipment)	(1,760,095)	-	-
		MICLA 2010-A (Capital Equipment)	1,004	-	-
		MICLA 2010-B (Capital Equipment)	(277)	-	-
		MICLA 2012-A (Capital Eqpt Refunding)	861	-	-
		MICLA Refunding of Commercial Paper	(481,818)	-	-
			Total (\$15,246,514)	-	-

Category	Department	Blue Book Item Title		Dollars	Posit	ions
					Regular	Reso
Capital In	provement Expe	nditure Program				
C	Capital Improvemer	nts - Arts and Cultural Opportunities				
		CIEP - Municipal Facilities		556,258	-	-
C	Capital Improvemer	nts - Recreational Opportunities				
		CIEP - Municipal Facilities		(1,030,000)	-	-
C	Capital Improvemer	nts - Public Buildings and Facilities				
		CIEP - Municipal Facilities		(13,488,472)	-	-
C	Capital Improvemer	nts - Lighting of Streets				
		CIEP - Physical Plant		(1,617,000)	-	-
C	Capital Improvemer	nts - Flood Control				
		CIEP - Physical Plant		(10,029,429)	-	-
C	Capital Improvemer	nts - Street and Highway Transportation				
		CIEP - Physical Plant		(3,153,538)	-	-
C	Capital Improvemer	nts - Street and Highway Transportation				
		CIEP - Physical Plant		(6,056,045)	-	-
C	Capital Improvemer	nts - Street and Highway Transportation				
		CIEP - Physical Plant		(4,985,550)	-	-
C	Capital Improvemer	nts - Wastewater				
		CIEP - Clean Water		(58,046,000)	-	-
			Total	(\$97,849,776)	-	-
General C	ity Purposes					
F	Promotion of the Im	• •				
		Official Visits of Dignitaries		(1,800)	-	-

Category D	epartment	Blue Book Item Title	Dollars	Posit	ions
				Regular	Reso
General City	Purposes				
Gove	ernmental Serv	ices			
		Additional Homeless Services	1,000,000	-	-
		Census Operations and Outreach	(3,400,000)	-	-
		City Plants	128,000	-	-
		City/County Native American Indian Commission	(4,700)	-	-
		Clean and Green Job Program	75,000	-	-
		Clean Streets - Related Costs	182,238	-	-
		Climate Emergency Commission	(200,000)	-	-
		Council Community Projects	(3,677,000)	-	-
		County Service-Massage Parlor Regulation	(13,000)	-	-
		Discovery Cube Los Angeles	(1,800,000)	-	-
		embRACE LA	(500,000)	-	-
		Gang Reduction and Youth Development Office	(3,000,000)	-	-
		Homeless Shelter Program	1,432,200	-	-
		International Visitors Council of Los Angeles	(4,000)	-	-
		Justice Fund	1,000,000	-	-
		LACERS/LAFPP Audit	(500,000)	-	-
		Local Agency Formation Commission	24,116	-	-
		Local Government Commission	(600)	-	-
		Los Angeles Neighborhood Land Trust	(4,050)	-	-
		Los Angeles Superior Court Teen Court Program	(12,500)	-	-
		Medicare Contributions	5,354,959	-	-
		North Hollywood Film Festival	(2,500)	-	-
		Official Notices	(125,000)	-	-
		Operation Healthy Streets	847,895	-	-
		Pensions Savings Plans	(13,344)	-	-
		Settlement Adjustment Processing	592	-	-
		Sister Cities of LA	(8,000)	-	-
		Social Security Contributions	327,994	-	-
		Solid Waste Fee Reimbursement	200,000	-	-
		Special Events Fee Subsidy - Citywide	(200,000)	-	-
		Summer Night Lights	(1,688,000)	-	-
		World Trade Center	(10,000)	-	-
		Young Ambassador Program	(150,000)	-	-
		Youth Employment Program	128,080	-	-

Category	Department	Blue Book Item Title		Dollars	Posit	ions
					Regular	Reso
General C	ity Purposes					
Ir	ntergovernmental R	elations				
		California Contract Cities		(1,250)	-	-
		Government Alliance on Race and Equity		(15,000)	-	-
		Independent Cities Association		(1,075)	-	-
		League of California Cities		(8,600)	-	-
		League of California Cities - County Division	on	(200)	-	-
		National League of Cities		(7,500)	-	-
		San Fernando Valley Council of Governments		(3,500)	-	-
		Sister Cities International		(250)	-	-
		South Bay Cities Association		(4,620)	-	-
		Southern California Association of Governments		(27,129)	-	-
		United States Conference of Mayors		(7,200)	-	-
		Westside Cities Council of Governments		(2,300)	-	-
			Total	(\$4,692,044)	-	-
Human Re	esources Benefits					
H	luman Resources E	Benefits				
		Civilian FLEX Program		21,037,750	-	-
		Contractual Services		894,310	-	-
		Employee Assistance Program		179,436	-	-
		Fire Health and Welfare Program		2,147,357	-	-
		Police Health and Welfare Program		674,248	-	-
		Supplemental Civilian Union Benefits		796,491	-	-
		Unemployment Insurance		(500,000)	-	-
		Workers' Compensation/Rehabilitation		31,800,000	-	-
			Total	\$57,029,592	-	-
Judgmen	t Obligation Bonds	s Debt Service Fund				
J	udgment Obligation	Bonds				
		Judgment Obligation Bond Debt Service		(6,494,500)	-	-
			Total	(\$6,494,500)	-	-
Liability C	laims		L		J L	
L	iability Claims					
	-	Public Works, Sanitation Liability Payouts		(3,000,000)	-	-
		Miscellaneous Liability Payouts		396,000		_
				390.000	-	

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Propositio	on A Local Transit	t Assistance Fund			
F	Proposition A Local	Transit Assistance Fund			
		Bikeshare Operations and Maintenance	2,000,000	-	-
		Cityride Fare Card	2,000,000	-	-
		Cityride Fleet Replacement	180,000	-	-
		Cityride Scrip	(1,500,000)	-	-
		Downtown LA Streetcar Operations and Maintenance	(6,000,000)	-	-
		Facility Upgrades for Electrification	(14,000,000)	-	-
		LCTOP Free Fare for Students	1,211,378	-	-
		Marketing City Transit Program	400,000	-	-
		Matching Funds - Measure R Projects/LRPT/ 30-10	6,016,000	-	-
		Quality Assurance Program	30,000	-	-
		Reimbursement for MTA Bus Pass Sales	(1,400,000)	-	-
		Reserve for Future Transit Service	(99,634,975)	-	-
		Ride and Field Checks	500,000	-	-
		Senior/Youth Transportation Charter Bus Program	40,000	-	-
		Smart Technology for DASH and Commuter Express Buses	5,265,000	-	-
		Solar Signs	2,750,000	-	-
		Third Party Inspections for Transit Capital	(250,000)	-	-
		Transit Bureau Data Management System	(150,000)	-	-
		Transit Bus Security Services	60,370	-	-
		Transit Hand Sanitizing Stations	300,000	-	-
		Transit Operations	15,645,000	-	-
		Transit Operations Consultant	50,000	-	-
		Universal Fare System	(250,000)	-	-
		Reimbursement of General Fund Costs	297,188	-	-
		Total	(\$86,440,039)	-	-
Propositio	on C Anti-Gridlock	<pre>&lt; Transit Improvement Fund</pre>			
F	Proposition C Anti-G	Gridlock Transit Improvement Fund			
		Consultant Services	(50,000)	-	-
		Engineering Special Services	500	-	-
		Paint and Sign Maintenance	(100,000)	-	-
		Paint and Sign Maintenance	100,000	-	-
		Reimbursement of General Fund Costs	7,098,476	-	
		Total	\$7,048,976	-	-

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Special Pa	arking Revenue Fu	ind			
S	pecial Parking Reve	enue Fund			
		Capital Equipment Purchases	(300,000)	-	-
		Parking Meter and Off-Street Parking Administration	(63,673)	-	-
		Reserve for Contingencies	(498,011)	-	-
		Special Parking Revenue Fund Local Return - Pilot	(1,500,000)	-	-
		Reimbursement of General Fund Costs	214,047	-	-
		Total	(\$2,147,637)	-	-
Tax and R	Revenue Anticipation	on Notes			
Т	ax and Revenue An	ticipation Notes Debt Service Fund			
		Debt Service - Pensions	46,002,954	-	-
		Debt Service - Retirement	(25,002,969)	-	-
		Debt Service - Cash Flow	239,457	-	-
		Total	\$21,239,442	-	-
Unapprop	riated Balance			]	
U	Inappropriated Bala	nce			
		Accessible Housing Program Retrofit Contracts	(4,000,000)	-	-
		Animal Sterilization Trust Fund	(500,000)	-	-
		Bank Transition Implementation	(2,000,000)	-	-
		Cannabis - Public Information Campaign and Enforcement	(750,000)	-	-
		City Attorney Board of Rights Proceeding	(250,000)	-	-
		City Hall Lighting Public Art Project	(300,000)	-	-
		Civil and Human Rights Commission	(500,000)	-	-
		Clean Streets LA/HOPE Expansion	(6,468,000)	-	-
		Climate Change Emergency Projects	(300,000)	-	-
		Community Investment and Opportunity Department	250,000	-	-
		Consolidated Municipal Elections	(9,800,000)	-	-
		Discovery Cube Los Angeles (DCLA)	500,000	-	-
		Emergency Management Department Oversight	(68,000)	-	-
		Equipment, Expenses, and Alterations & Improvements	500,000	-	-
		Eviction Prevention and Homeless Prevention Services	(2,000,000)	-	-
		Fire Shelter Safety Devices	(798,868)	-	-
		Fire Standards of Cover Analysis	(400,000)	-	-
		General Municipal Elections 2020	13,000,000	-	-
		Ground Emergency Medical Transport QAF Program	1,388,000	-	-
		Land Mobile Radio Site Infrastructure Upgrades	3,022,610	-	-

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Jnapprop	oriated Balance				
L	Inappropriated Bala	ance			
		Los Angeles Homeless Services Authority Program Expenses	(2,000,000)	-	-
		Neighborhood Council Subdivision Elections	(250,000)	-	-
		Neighborhood Councils	(168,000)	-	-
		Office of Petroleum and Natural Gas Administration & Safety	(68,000)	-	-
		Personnel Related Cybersecurity Measures	300,000	-	-
		Pipeline Abandonment Engineering Consulting Services	(85,000)	-	-
		Police Department Sworn Overtime - Cash Payout	5,000,000	-	-
		Police Department Sworn Overtime - Homelessness Initiatives	(5,000,000)	-	-
		Police Department Sworn Overtime - Westlake MacArthur Park	(554,800)	-	-
		Police Department Targeted Sworn Recruitment	(750,000)	-	-
		Recreation and Parks SwimLA	(1,300,000)	-	-
		Recreation and Parks Youth Sports Expansion	(175,000)	-	-
		Repayment for Community Development Block Grant Projects	369,952	-	-
		Reserve for Extraordinary Liability	(20,000,000)	-	-
		Reserve for Mid-Year Adjustments	(4,940,000)	-	-
		Small Diameter Sewer Construction Program	(1,300,000)	-	-
		Tax Studies	(100,000)	-	-
		U.S. Economic Development Administration Grant Obligation	(1,302,978)	-	-
		Zoo and El Pueblo Revenue Shortfalls	16,348,000	-	-
		Total	(\$25,450,084)	-	-

Category	Department	Blue Book Item Title		Dollars	Posit	ions
					Regular	Reso
Vastewat	er Special Purpose	Fund				
V	Vastewater Collection	, Treatment, and Disposal				
		Bond Issuance Costs		1,075,000	-	-
		General Services Expense and Equipment		(2,409,900)	-	-
		Insurance and Bonds Premium Fund		7,100	-	-
		Interest Expense		(2,681,839)	-	-
		Operations and Maintenance Reserve		1,712,958	-	-
		Principal		575,000	-	-
		PW-Contract Admin-Expense and Equipment		1,700	-	-
		PW-Engineering Expense and Equipment		35,400	-	-
		PW-Sanitation Expense and Equipment		(350,488)	-	-
		Repayment of State Revolving Fund Loan		17	-	-
		Sanitation-Project Related		1,125,500	-	-
		Utilities		862,400	-	-
		Reimbursement of General Fund Costs		(19,984,678)	-	-
			Total	(\$20,031,830)	-	-
Nater and	I Electricity					
L	ighting of Streets					
		General Services Electricity		69,004	-	-
		Street Lighting Assessments		645,000	-	-
		Street Lighting General Benefit		377,090	-	-
A	esthetic and Clean S	treets and Parkway				
		Street Services Water		(198,351)	-	-
S	treet and Highway Ti	ransportation				
		Street Services Electricity		(62,625)	-	-
E	ducational Opportuni	ities				
		Library Electricity		352,245	_	-
		Library Water		11,150	_	-
P	ublic Buildings, Facili	-		,		
	<u></u>	General Services Electricity		1,278,847	_	-
		General Services Water		1,185,474	_	_
			Total	\$3,657,834	_	-
Other Spe	cial Purpose Funds	<b>i</b>		÷-,••• •		
-	01 Olympic North Ho					
5		901 Olympic North Hotel Trust Fund		(220,000)	_	_
1.	illage at Mastfield To	• •		(220,000)	-	-
V	illage at Westfield To			000 000		
_		Village at Westfield Topanga Trust Fund		880,000	-	-
N	letropolis Hotel Proje					
		Metropolis Hotel Project Trust Fund		(210,000)	-	-
V	Vilshire Grand Hotel F	Project Trust Fund				
		Wilshire Grand Hotel Project Trust Fund		4,600,000		

Category	/ Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resc
Other Sp	ecial Purpose Fun	ds			
/	Arts and Cultural Op	portunities			
		Arts and Cultural Fac. and Services Trust Fund	(4,445,000)	-	-
(	Cannabis Regulatior	1			
		Cannabis Regulation Special Fund	(3,000,000)	-	-
3	Solid Waste Resourd	ces Revenue Fund			
		Solid Waste Resources Fund	(3,023,735)	-	-
(	Citywide Recycling T	Frust Fund			
		Citywide Recycling Trust Fund	(3,314,690)	-	-
I	Household Hazardol	us Waste Fund			
		Household Hazardous Waste Fund	(4,650)	-	-
(	Central Recycling Tr	ansfer Station Fund			
		Central Recycling Transfer Fund	52,423	-	-
/	Accessible Housing	Fund			
		Accessible Housing Fund	8,425,761	-	-
	Business Improveme	ent District Trust Fund			
		Business Improvement District Trust Fund	583,789	-	-
	Sewer and Construc	tion and Maintenance Fund	,		
		Sewer and Construction and Maintenance Fund	(8,575,000)	-	-
(	City Ethics Commiss	sion			
		City Ethics Commission Fund	126,714	-	-
	Emergency Operatic				
	5 , ,	Emergency Operations Fund	(410,996)	-	-
	Insurance and Bond				
		Insurance and Bonds Premium Fund	187,000	-	-
	Matching Campaign				
		Matching Campaign Funds	64,616	-	-
	Multi-Family Bulky It		0.,0.0		
		Multi-Family Bulky Item Revenue Fund	(59,442)	_	-
,	Neighborhood Empo		(00,112)		
,	Vergribbinibba Empe	Neighborhood Empowerment Fund	(823,738)	_	_
,	Neighborhood Coun	-	(020,700)	-	-
,	verginborrioou courr	Neighborhood Council Fund	(1,000,000)		
	Reserve Fund	Neighborhood Council I dha	(1,000,000)	-	-
,		Pesenvo Fund	4 702 200		
	Sidowally Darain From	Reserve Fund	4,703,299	-	-
	Sidewalk Repair Fur				
		Sidewalk Repair Fund	(875,077)	-	-
1	LA Convention and	Visitors Bureau Trust Fund			
		LA Convention and Visitors Bureau	(5,726,463)	-	-
		Unallocated	(2,708,373)	-	-

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Spe	ecial Purpose Fund	ls			
S	Solid Waste Resourc	ces Revenue Fund			
		Arbitrage	40,000	-	-
		Arbitrage	(40,000)	-	-
		Capital Infrastructure	(5,000,000)	-	-
		CLARTS Community Amenities	(324,389)	-	-
		Clean Fuel Collection Fleet Replacement	(30,000,000)	-	-
		Neighborhood Empowerment Fund (Schedule 18)	19,838	-	-
		PW-Sanitation Expense and Equipment	21,128,095	-	-
		Rate Stabilization Reserve	(19,304,905)	-	-
		Solid Waste Resources Revenue Bonds 2009-B - Principal	(5,300,000)	-	-
		Solid Waste Resources Revenue Bonds 2009-B - Interest	(265,000)	-	-
		Solid Waste Resources Revenue Bonds 2013-A - Principal	3,000,000	-	-
		Solid Waste Resources Revenue Bonds 2013-A - Interest	(150,000)	-	-
		Solid Waste Resources Revenue Bonds 2013-B - Principal	(3,760,000)	-	-
		Solid Waste Resources Revenue Bonds 2013-B - Interest	(227,750)	-	-
		Solid Waste Resources Revenue Bonds 2015-A - Principal	(11,025,000)	-	-
		Solid Waste Resources Revenue Bonds 2015-A - Interest	(1,078,825)	-	-
		Solid Waste Resources Revenue Bonds 2018-A - Principal	275,000	-	-
		Solid Waste Resources Revenue Bonds 2018-A - Interest	(275,250)	-	-
		Utilities	(1,000,000)	-	-
		Reimbursement of General Fund Costs	7,301,482	-	-
F	orfeited Assets Trus	st Fund of the Police Department			
		Community Survey	250,000	-	-
		Cybersecurity Services	500,000	-	-
		Deployment Planning System	581,083	-	-
		Gang Intervention Program - State Set-Aside	(121,210)	-	-
		Microfilm Digitization	187,000	-	-
		Mount Lee Surveillance Equipment	122,786	-	-
		Multi-Discipline Collision Investigation Equipment	121,371	-	-
		One-Time Expenses to Support Police Operations	212,923	-	-
		Tasers	1,405,974	-	-
		Technology	(1,242,243)	-	-
		Reimbursement to General Fund	(600,000)	_	_

Category	y Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resc
Other Spe	ecial Purpose Fun	ds			
s	Special Gas Tax Sti	reet Improvements			
		Asset Management and Inventory System	(800,000)	-	-
		Complete Streets	(1,423,954)	-	-
		Concrete Streets	(3,741,259)	-	-
		Cool Slurry	2,000,000	-	-
		Failed Street Reconstruction	(287,778)	-	-
		Pavement Preservation Program	23,996,188	-	-
		Sidewalk Repair - Access Request Acceleration	(10,000,000)	-	-
		Sidewalk Repair Engineering Consulting Services	(400,000)	-	-
		Sidewalk Repair Incentive Program	1,000,000	-	-
		Vision Zero - Concrete Improvements	(5,000,000)	-	-
		Vision Zero Citywide Flashing Beacons	(2,000,000)	-	-
		Vision Zero Corridor Projects - SB1	8,701,450	-	-
		Vision Zero Traffic Signals	(2,478,489)	-	-
		Vision Zero Traffic Signals Support	(31,476)	-	-
		Reimbursement of General Fund Costs	16,562,870	-	-
h	lousing Departmen	t Affordable Housing Trust Fund			
		Unallocated	(3,304,521)	-	-
		Reimbursement of General Fund Costs	95,553	-	-
S	Stormwater Pollutio	n Abatement			
		Complete Streets - Water Quality Improvements	(3,667,000)	-	-
		Expense and Equipment	1,438,625	-	-
		Feasibility Studies	(3,000,000)	-	-
		NPDES Permit Compliance	(488,940)	-	-
		On Call Contractors (Emergency Funds)	798,565	-	-
		Operation and Maintenance - TMDL Compliance Projects	(767,112)	-	-
		Payment for Sewer Construction Maintenance Fund Loan	(2,200,000)	-	-
		Regional Project Development and Revolving Funds	(5,123,360)	-	-
		Reimbursement of Prior Year Expenses	9,927,849	-	-
		Sanitation Contracts	(2,680,000)	-	-
		Reimbursement of General Fund Costs	528,320	-	-
С	Community Develop	oment Trust Fund			
		Environmental Consultant	20,000	-	-
		Translation Services	7,795	-	-
		Reimbursement of General Fund Costs	272,410	-	-

ategory Department	partment Blue Book Item Title		Positions	
			Regular	Reso
Other Special Purpose Fu	nds			
Home Investment	Partnerships Program Fund			
	Environmental Consultant	80,000	-	-
	Occupancy Monitoring	(45,000)	-	-
	Technical Services	(68,000)	-	-
	Reimbursement of General Fund Costs	48,889	-	-
Mobile Source Air	Pollution Reduction Trust Fund			
	Alternate Fuel Fleet Vehicles, Trucks, and Infrastructure	(29,705)	-	-
	Carshare Bikeshare Professional Services	(200,000)	-	-
	Sustainable Transportation Initiatives	80,584	-	-
	Reimbursement of General Fund Costs	(75,695)	-	-
Community Service	es Block Grant Trust Fund			
-	Reimbursement of General Fund Costs	(60,126)	-	-
Convention Center				
	LACC Private Operator Account	185,464	_	_
	LACC Private Operator Reserve	740,009	_	-
	Reimbursement of General Fund Costs	(803,437)	_	_
Neighborhood Em		(000, 101)		
noighiochtood Emp	Congress/Budget Advocacy Account	39,000	_	_
	Department on Disability Compliance	55,000		
	Officers	(22,741)	-	-
	Empower LA Awards - CD10 Redevelopment Project	10,000	-	-
	Neighborhood Council Budget Advocacy	32,000	-	-
	Neighborhood Empowerment - Future Year	6,040	-	-
Street Lighting Ma	intenance Assessment Fund			
	Assessment District Analysis	1,593,656	-	-
	County Collection Charges	(16,988)	-	-
	Energy	(2,000,000)	-	-
	Energy Conservation Assistance Loan Repayment	(1)	-	-
	Graffiti Removal	(330,000)	-	-
	Smart Nodes	(443,055)	-	-
	Street Lighting Improvements and Supplies	(3,904,830)	-	-
	Tree Trimming	(480,000)	-	-
	Reimbursement of General Fund Costs	4,513,714	-	-
Telecommunication	ns Liquidated Damages - TDA			
	PEG Access Capital Costs	1,422,892	-	-
	Reimbursement of General Fund Costs	468,253	-	-
Workforce Investm	ent Act Fund			
	Reimbursement of General Fund Costs	626,667	_	_

ategory	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resc
ther Spe	cial Purpose Fund	ls			
R	ent Stabilization Tru	ust Fund			
		Contract Programming - Systems Upgrades	301,500	-	-
		Fair Housing	330,000	-	-
		Rent Stabilization Fee Study	80,000	-	-
		Service Delivery	37,500	-	-
		Translation Services	180	-	-
		Unallocated	4,376,522	-	-
		Reimbursement of General Fund Costs	(562,831)	-	-
A	rts and Cultural Fac	cilities and Services Trust Fund			
		Landscaping and Miscellaneous Maintenance	441,402	-	-
		Little Madrid Theater	(300,000)	-	-
		Los Angeles Theater Center	(100,000)	-	-
		Reserve for Revenue Fluctuations	(484,218)	-	-
		William Grant Still Arts Center	(60,000)	-	-
		Reimbursement of General Fund Costs	1,400,495	-	-
A	rts Development Fe	e Trust Fund			
		Arts and Cultural Facilities and Services Fund (Schedule 24)	(30,628)	-	-
		Arts Projects	(662,726)	-	-
С	ity Employees Ride	sharing Fund			
		Reserve	(191,467)	-	-
A	llocations from Othe	er Governmental Agencies and Sources			
		Reimbursement of General Fund Costs	(97,929)	-	_
A	llocations from Othe	er Governmental Agencies and Sources	(,)		
,		Reimbursement of General Fund Costs	301,028	_	_
Λ	llocations from Oth		501,020	_	_
A		er Governmental Agencies and Sources	(4 400 500)		
		Reimbursement of General Fund Costs	(4,430,533)	-	-
Δ	lle e etiere e freme Oth	Reimbursement of General Fund Costs	32,726	-	-
A	llocations from Othe	er Governmental Agencies and Sources			
		Reimbursement of General Fund Costs	(60,047)	-	-
		Reimbursement of General Fund Costs	(40,571)	-	-
A	llocations from Othe	er Governmental Agencies and Sources			
		Reimbursement of General Fund Costs	517,458	-	-
		Reimbursement of General Fund Costs	3,313,139	-	-
A	llocations from Othe	er Governmental Agencies and Sources			
		Reimbursement of General Fund Costs	(255,344)	-	-
A	llocations from Othe	er Governmental Agencies and Sources			
		Reimbursement of General Fund Costs	(93,074)	-	-
A	llocations from Othe	er Governmental Agencies and Sources	,		
		Reimbursement of General Fund Costs	2,890,353		

Category	Department	Blue Book Item Title	Dollars	Positions		
				Regular	Reso	
Other Spe	ecial Purpose Fund	ts				
C	City Ethics Commiss	ion Fund				
		Bank Fees	(7,500)	-	-	
S	taples Arena Trust	Fund				
		Unallocated	(1,123,090)	-	-	
C	Citywide Recycling F	und				
		Commercial Recycling Development and Capital Costs	(50,000)	-	-	
		Private Sector Recycling Programs	(2,681,000)	-	-	
		PW-Sanitation Expense and Equipment	35,000	-	-	
		Rate Stabilization Reserve	(7,586,538)	-	-	
		Recycling Incentives	1,052,299	-	-	
		Solid Waste Resources Revenue Fund (Schedule 2)	86,111	-	-	
		Reimbursement of General Fund Costs	8,123,200	-	-	
C	Cannabis Regulation	Special Revenue Trust Fund				
		Social Equity Program	(3,000,000)	-	-	
		Reimbursement of General Fund Costs	4,607,193	-	-	
		Reserve for Future Costs	(2,366,415)	-	-	
L	ocal Transportation	Fund				
		Bikeways Program	532,869	-	-	
		Open Streets Program	(776,000)	-	-	
		San Fernando Road Bike Path Phase 3 Metrolink Local Match	(238,000)	-	-	
F	Planning Case Proce	essing Special Fund				
		Reimbursement of General Fund Costs	261,791	-	-	
D	isaster Assistance	Trust Fund				
		Reserve for Pending Reimbursements	(465,662)	-	-	
		Federal Disaster Assistance	19,567,506	-	-	
		State Disaster Assistance	(103,237)	-	-	
S	Schedule 38 - Defau	lt Program				
		Court Monitor	850,000	-	-	
		Technical Services	4,337,179	-	-	
A	ccessible Housing	Fund-DO NOT USE				
		Contract Programming - Systems Upgrades	1,210,280	-	-	
		Translation Services	41,000	-	-	
		Reimbursement of General Fund Costs	2,283,616	-	-	
H	lousehold Hazardoı	is Waste Special Fund				
		PW-Sanitation Expense and Equipment	(434,714)	-	-	
		Solid Waste Resources Revenue Fund (Schedule 2)	88,289	-	-	
		Reimbursement of General Fund Costs	300,660	_		

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Spe	ecial Purpose Fun	ds			
E	Building and Safety	Building Permit Enterprise Fund			
		Alterations and Improvements	4,900,000	-	-
		Building and Safety Contractual Services	7,016,000	-	-
		Building and Safety Expense and Equipment	705,000	-	-
		Building and Safety Lease Costs	21,000	-	-
		Building and Safety Training	(417,000)	-	-
		Reserve for Future Costs	(12,612,743)	-	-
		Systems Development Project Costs	302,000	-	-
		Reimbursement of General Fund Costs	3,529,571	-	-
F	lousing Opportuniti	ies For Persons With AIDS Fund			
		Reimbursement of General Fund Costs	(44,515)	-	-
C	Code Enforcement	Trust Fund			
-		Code Enforcement Training	30,000	_	_
		Contract Programming - Systems Upgrades	(1,341,500)	-	-
		Service Delivery	7,500	-	_
		Translation Services	20,575	-	_
		Unallocated	(7,898,151)	-	_
		Reimbursement of General Fund Costs	(1,003,836)	-	_
F	-l Pueblo de Los Ar	ngeles Historical Monument Revenue Fund	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
L		Reimbursement of General Fund Costs	212 542		
-	Zoo Fratornation True		312,542	-	-
Ζ	Zoo Enterprise Trus				
		GLAZA Marketing Refund	(2,000,000)	-	-
		Reserve for Revenue Fluctuations	(2,119,895)	-	-
C	Central Recycling T	ransfer Station Fund			
		Private Haulers Expense	1,050,000	-	-
		Private Landfill Disposal Fees	200,000	-	-
		PW-Sanitation Expense and Equipment	(7,229,804)	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	97,297	-	-
		Reimbursement of General Fund Costs	354,309	-	-
S	Supplemental Law E	Enforcement Services Fund			
		Payment for Reserve Fund Loan	(3,188,424)	-	-
S	Street Damage Res	toration Fee Special Fund			
	go , (oo	Complete Streets	(20,500,000)	-	_
		Cool Slurry	(20,300,000)	-	-
		Failed Street Reconstruction	1,584,304	-	_
		Reimbursement of General Fund Costs	1,030,693	-	-
٨	Municipal Housing F		1,000,000		
, A	namopar ribusing r		074 500		
		Technical Contracts	274,500	-	-
		Translation Services	825 5 632 703	-	-
		Unallocated	5,632,793	-	-
		Reimbursement of General Fund Costs	48,045	-	-

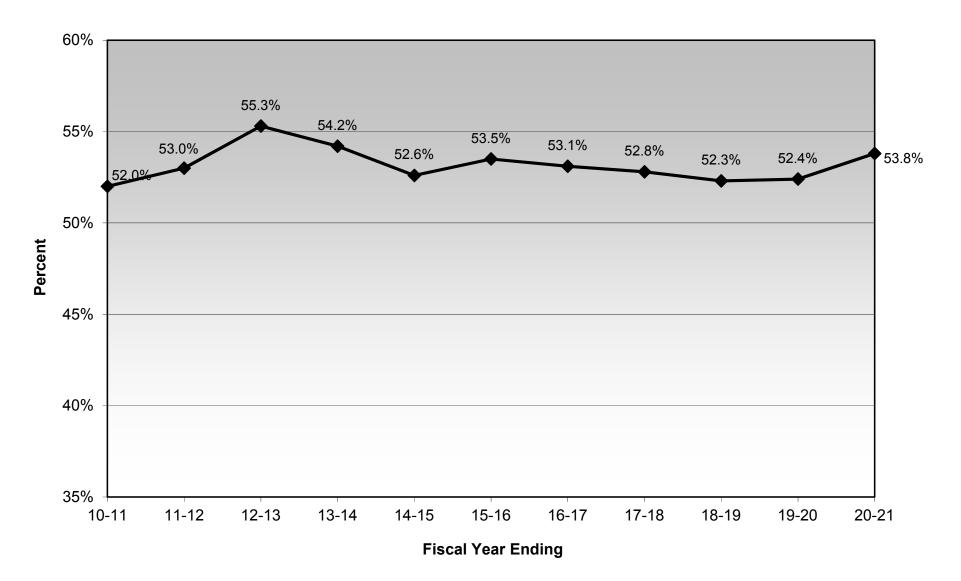
ategory	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Spe	ecial Purpose Fund	ds			
٨	leasure R Traffic Re	elief and Rail Expansion Fund			
		Bicycle Plan/Program - Other	(1,130,000)	-	-
		Great Streets	(500,000)	-	-
		Median Island Maintenance	1,000,000	-	-
		Paint and Sign Maintenance	70,688	-	-
		Pedestrian Plan/Program	(1,130,000)	-	-
		VZ Contracts, Speed Surveys, Outreach	200,000	-	-
		Vision Zero Contracts, Speed Surveys, Outreach Campaign	(200,000)	-	-
		Reimbursement of General Fund Costs	535,774	-	-
N	Aulti-Family Bulky Ite	em Special Fund			
		Rate Stabilization Reserve	(715,727)	_	_
		Solid Waste Resources Revenue Fund			
		(Schedule 2)	(319,478)	-	-
		Reimbursement of General Fund Costs	1,169,552	-	-
S	Sidewalk Repair Fun	d			
		Environmental Impact Report	(200,000)	-	-
		Sidewalk Repair Incentive Program	(1,000,000)	-	-
		Reimbursement of General Fund Costs	2,281,550	-	-
N	leasure M Local Re	turn Fund			
		Complete Streets	(2,933,000)	_	_
		Concrete Streets	(1,000,000)	-	-
		Cypress Park Pedestrian Bridge	(300,000)	_	_
		Median Island Maintenance	1,000,000	-	_
		MLK Streetscape	(750,000)	-	_
		Open Streets Program	(1,000,000)	-	-
		Paint and Sign Maintenance	412	-	-
		Speed Hump Program	9,905	-	-
		Traffic Surveys	100,000	-	-
		Transportation Technology Strategy	(875,000)	-	-
		Unimproved Median Island Maintenance	(1,000,000)	-	-
		Venice Boulevard Great Streets Enhancements	(500,000)	-	-
		Vision Zero Corridor Projects - M	(4,501,290)	-	-
		Vision Zero Traffic Signals	3,241,674	-	-
		Reimbursement of General Fund Costs	1,940,082	-	-
С	Code Compliance Fu	Ind			
C		ACE Contractual Services	(45,000)	_	-
		Reimbursement of General Fund Costs	10,292	_	-
		Reserve for Revenue Fluctuations	106,797	_	-
			Total (\$49,493,167)	-	

#### 2020-21 PROPOSED BUDGET DEPARTMENTAL SHARE OF UNRESTRICTED REVENUES

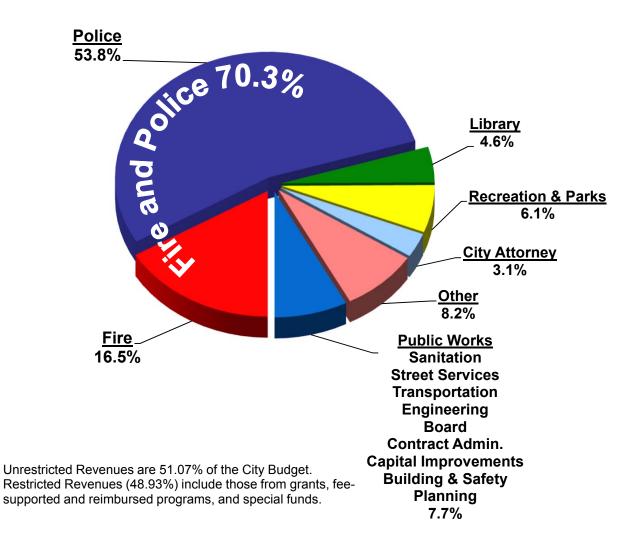
	2019-20			2020-21			
	\$ Millions			\$ Millions			
Police	\$ 2,778.4	52.4%		\$ 2,892.3	53.8%		
Fire	870.9	16.4%	68.8%	889.1	16.5%	70.3%	
Public Works Activities:							
Sanitation	\$ 59.5	1.1%		\$ 99.7	1.9%		
Street Services	86.1	1.6%		94.9	1.8%		
Transportation	181.3	3.4%		131.0	2.4%		
Engineering	42.0	0.8%		30.7	0.6%		
Capital Improvements	25.4	0.5%		8.9	0.1%		
Board of Public Works	24.7	0.5%		18.6	0.3%		
Contract Administration	13.5	0.3%		9.1	0.2%		
Building and Safety	3.7	0.1%		5.7	0.1%		
Planning	23.6	0.4%	8.7%	13.6	0.3%	7.7%	
Library*	\$ 250.3	4.7%		\$ 249.9	4.6%		
Recreation and Parks*	296.1	5.6%		326.1	6.1%		
Zoo	12.6	0.2%		13.3	0.2%		
Cultural Affairs		0.0%	10.5%		0.0%	10.9%	
Animal Services	\$ 42.7	0.8%		\$ 37.6	0.7%		
City Attorney	174.4	3.3%		164.8	3.1%		
Controller	47.3	0.9%		42.0	0.8%		
CAO and Finance	88.8	1.7%		76.6	1.4%		
Mayor	20.5	0.4%		15.0	0.3%		
Council	48.7	0.9%		46.8	0.9%		
City Clerk	24.3	0.5%		17.1	0.3%		
Convention Center	57.2	1.1%		52.9	1.0%		
Unappropriated Balance	107.7	2.0%		87.9	1.6%		
Emergency Management	5.4	0.1%		6.0	0.1%		
Others	19.4	0.3%	12.0%	49.2	0.9%	11.1%	
	\$ 5,304.5		100.0%	\$ 5,378.8		100.0%	

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

2020-21 PROPOSED BUDGET POLICE SHARE OF UNRESTRICTED REVENUES



### 2020-21 PROPOSED BUDGET UNRESTRICTED REVENUES (\$5.4 Billion)



#### 2020-21 PROPOSED BUDGET SPECIAL FUND SUBSIDY POLICY

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

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

Sch #	Fund/Schedule Name	Proposed Budget General Fund Reimbursement Amount	Full I	Reimbursement Amount	Ger	neral Fund Subsidy	Explanation
004	Los Angeles Convention and Visitors	¢	¢	252.000	¢	252.000	Fund has historically not reimbursed for
501	Bureau Trust Fund	\$ -	\$	252,009	\$	252,009	related costs.
S02	Solid Waste Resources Revenue Fund	\$ 84,216,087	\$	109,723,165	\$	25,507,078	Insufficient revenue to pay related costs.
S04	Traffic Safety Fund	\$-	\$	4,597,330	\$	4,597,330	Insufficient revenue to pay related costs.
S05	Special Gas Tax Improvement Fund	\$ 39,592,674	\$	57,360,561	\$	17,767,887	Insufficient revenue to pay related costs.
S07	Stormwater Pollution Abatement Fund	\$ 2,983,599	\$	19,425,002	\$	16,441,403	Insufficient revenue to pay related costs.
S08	Community Development Trust Fund	\$ 8,147,100	\$	8,428,734	\$	281,634	Administrative cap restricts related cost payment.
S10	Mobile Source Air Pollution Reduction Trust Fund	\$ 2,317,281	\$	2,431,858	\$	114,577	Administrative cap restricts related cost payment.
S17	Local Public Safety Fund	\$ -	\$	49,593,536			Fund has historically not reimbursed for related costs.
	Street Lighting Maintenance Assessment			- , ,	,	- , ,	Fund only covers Fringe and Central
S19	Fund	\$ 17,715,107	\$	22,149,205	\$	4,434,098	Services. In addition, insufficient revenue to
S20	Telecommunications Liquidated Damages & Lost Franchise Fees	\$ 4,796,365	\$	10,898,504	\$	6,102,139	Fund does not cover full related costs.
S29	Traffic Safety Education Program Fund	\$ 91,834	\$	130,555	\$	38,721	Fund only pays fringe benefits.
S29	Ventura/Cahuenga Corridor Plan Fund	\$ 145,041	\$	266,042	\$	121,001	Fund only pays fringe benefits.
S29	Long-Range Planning Fund	\$ 7,540,662	\$	7,964,142	\$	423,480	By policy, certain fees were set below reasonable cost recovery.
	Sidewalk and Park Vending Trust Fund	\$ 2,890,353	\$	2,914,521	\$	24,168	Insufficient revenue to pay related costs on 1090 funds. The 1090 RC amount was not

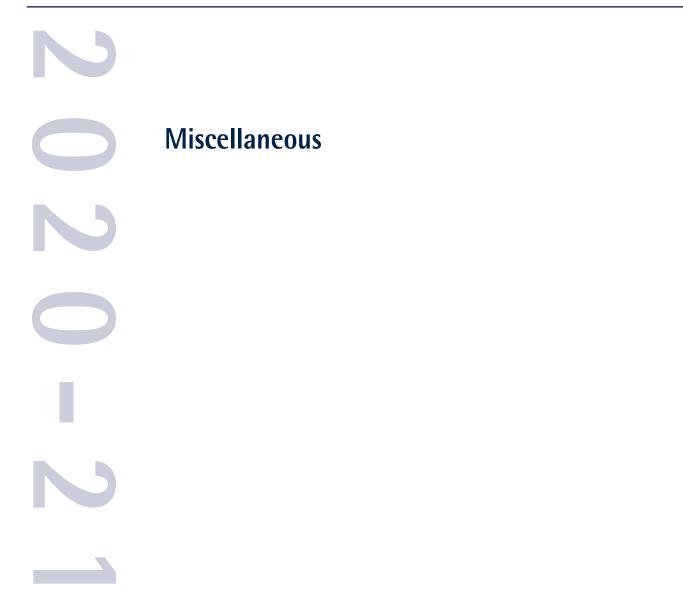
### 2020-21 PROPOSED BUDGET SPECIAL FUND SUBSIDY POLICY

Sch #	Fund/Schedule Name	Proposed Budget General Fund Reimbursement Amount	Full Reimbursement Amount	General Fund Subsidy	Explanation
S29	Intergovernmental Transfer Program	\$-	\$ 3,292,820	\$ 3,292,820	Fund does not pay for related costs.
S29	Business Improvement District Trust Fund	\$-	\$ 1,038,012	\$ 1,038,012	Fund does not pay for related costs.
S35	Planning Case Processing Special Fund	\$ 8,597,558	\$ 25,082,438	\$ 16,484,880	By policy, certain fees were set below reasonable cost recovery.
S37	Disaster Assistance Trust Fund	\$-	\$ 292,199	\$ 292,199	Fund does not pay for related costs.
	El Pueblo de Los Angeles Historical Monument Revenue Fund	\$ 1,423,142	\$ 5,884,262	\$ 4,461,120	Insufficient revenue to pay related costs.
S44	Zoo Enterprise Revenue Fund	\$-	\$ 22,732,619	\$ 22,732,619	Fund does not pay for related costs.
S47	Street Damage Restoration Fee Special Fund	\$ 5,799,792	\$ 6,884,792	\$ 1,085,000	Insufficient revenue to pay related costs.
S49	Measure R Traffic Relief and Rail Expansion Fund	\$ 12,751,137			Insufficient revenue to pay related costs.
S51	Sidewalk Repair Fund	\$ 4,877,947		\$ 7,871,407	Fund only pays fringe benefits.
	Recreation and Parks	\$ 52,812,963	\$ 89,490,785		Fund only pays fringe benefits.

# 2020-21 PROPOSED BUDGET 10 YEAR HISTORY OF BUDGET (\$Million)

Fiscal	Total B	udget	Percent	General Fu	Ind Budget	Percent
Year	Proposed	Adopted	Change	Proposed	Adopted	Change
2020-21	\$ 10,531.3	n/a	n/a	\$ 6,687.3	n/a	n/a
2019-20	10,648.0	10,710.1	0.58%	6,530.1	6,569.7	0.61%
2018-19	9,863.1	9,899.8	0.37%	6,166.0	6,190.6	0.40%
2017-18	9,232.8	9,292.1	0.64%	5,779.3	5,826.5	0.82%
2016-17	8,757.6	8,777.0	0.22%	5,558.3	5,576.4	0.33%
2015-16	8,568.3	8,582.6	0.17%	5,392.2	5,410.4	0.34%
2014-15	8,100.1	8,122.9	0.28%	5,117.5	5,138.3	0.41%
2013-14	7,688.5	7,685.5	-0.04%	4,872.4	4,866.9	-0.11%
2012-13	7,223.2	7,246.1	0.32%	4,537.9	4,550.5	0.28%
2011-12	6,904.5	6,871.6	-0.48%	4,379.0	4,385.7	0.15%
2010-11	6,732.5	6,749.2	0.25%	4,339.0	4,375.2	0.83%





# CITY OF LOS ANGELES

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Description of Initiatives	Blue Book #	Resources	Ger	neral Fund Costs	5	Special Fund Costs	No. of Positions	Class Title
City Attorney								
City Infrastructure Development Support								
Provide legal support for the development of City infrastructure.	40	One resolution authority position with twelve- months funding	\$	178,635	\$	-	1	Deputy City Attorney III
City Planning								
ZIMAS Integration with HistoricPlacesLA								
Integrate the Zone Information and Map Access System (ZIMAS)	42	A one-time expense in the Contractual	\$	-	\$	200,000	0	
with HistoricPlacesLA to streamline access to zoning and historic		Services Account from the City Planning						
resource data by aggregating this information within a single system.		System Development Trust Fund						
Civil and Human Rights Commission								
Commission Oversight and Discrimination Enforcement								
Develop rules, regulations, and outreach programs to promote diversity, address discrimination and equity issues within the City, and provide support to the Civil and Human Rights Commission, Commission on the Status of Women, and the Human Relations Commission.	1	One regular authority position with six- months funding, six resolution authority positions with six-months funding, funding in the Salaries, As-Needed, Printing and Binding, Contractual Services, Office and Administrative, and Operating Supplies accounts, and one-time funding in the Equipment Account	\$	456,558	\$	-	1 1 3 1	Executive Director, Civil and Human Rights Department Senior Project Coordinator Project Coordinator Human Relations Advocate Senior Administrative Clerk
Civil and Human Rights Commission	0		¢		\$		7	Ormainian
Establish the Civil and Human Rights Commission.	2	Seven Commissioner positions	\$	-	Þ	-	/	Commissioner
Cultural Affairs								
Theater Facilities Consultant								
Provide funding for a consultant to assess City-owned theater facilities, and provide recommendations on a shared ticketing system and an event managing tool.	16	A one-time expense in the Special Appropriations III Account	\$	-	\$	50,000		
Americans for the Arts 2021 Convention Support								
Provide subsidies and neighborhood art tours associated with the	18	A one-time expense in the Special	\$	-	\$	50,000		
City's hosting of the Americans for the Arts 2021 Convention.		Appropriations III Account						
Department on Disability								
HIV and Disability Legal Services Partnership								
Facilitate the design and implementation of a partnership with the	19	A one-time expense in the Office and	\$	20,000	\$	-	0	
Los Angeles County Bar Association to provide outreach, education, legal service referrals, and pro bono legal services to people living with HIV and other disabilities in the City.		Administrative Account		, -				

Description of Initiatives	Blue Book #	Resources	General Fund S Costs		s	pecial Fund Costs	No. of Positions	Class Title
Finance								
Security Incident and Event Monitoring Software Purchase an annual license for cybersecurity software to monitor the Finance enterprise network and automatically forward any threat information to the City's Integrated Security Operations Center (ISOC).	20	Funding in the Contractual Services Account	\$	80,087	\$		0	
Email Management System Purchase of annual licenses for FRONT, an email management system, to reduce response times to customer emails.	26	Funding in the Contractual Services Account	\$	11,700	\$	-	0	
<b>Contact Center Communication Enhancement</b> Purchase of a callback feature that will improve customer service by allowing customers to chose a callback time and provide a phone number.	27	A one-time expense in the Contractual Services Account	\$	3,844	\$	-	0	
Housing and Community Investment								
Environmental Review Provide environmental reviews of housing developments previously handled by the Department of City Planning.	22	Two resolution authority positions with nine- months funding from the Municipal Housing Finance Fund, the Community Development Trust Fund, and the HOME Investment Partnership Program Fund	\$	-	\$	143,167	2	Environmental Specialist I
<b>Construction Services for Proposition HHH</b> Review and approve documents and reports for Proposition HHH Program projects in construction.	23	One resolution authority position with twelve-months funding and one resolution authority position with nine- months funding that will be reimbursed by Proposition HHH Bond proceeds	\$	195,870	\$	-	2	Rehabilitation Construction Specialist I
Prevailing Wage Monitoring for Proposition HHH Assist in monitoring prevailing wages during the construction of Proposition HHH Program projects.	24	One resolution authority position with twelve- months funding	\$	87,210	\$	-	1	Management Analyst
Occupancy Monitoring Contract for Proposition HHH Occupancy monitoring services for affordable housing units funded by Proposition HHH.	28	Funding in the Contractual Services Account	\$	35,904	\$	-	0	
Proposition HHH Occupancy Monitoring Staff Monitor tenant occupancy requirements in Proposition HHH Program units.	29	One resolution authority position with nine- months funding	\$	65,407	\$	-	1	Management Analyst
<b>Consolidated Plan Expansion</b> Submit U.S. Department of Housing and Urban Development (HUD) required reports and respond to HUD concerns.	31	One regular authority position with nine- months funding	\$	-	\$	65,407	1	Management Analyst

Description of Initiatives	Blue Book #	Resources	eral Fund Costs	S	pecial Fund Costs	No. of Positions	Class Title
Housing and Community Investment (cont.)							
Supportive Housing Services Oversee the Supportive Housing Services section, which consists of the Los Angeles Homeless Services Authority and Housing Opportunities for Persons with AIDS programs.	48	One resolution authority with twelve-months funding and one-time expense funding in the Leasing Account	\$ -	\$	178,111	1	Assistant Chief Grants Administrator
Housing Services Oversee the Housing Services section, which consists of the Handyworker and Lead programs.	57	One resolution authority position with twelve- months funding	\$ -	\$	143,066	1	Community Housing Program Manager
Public Information Staff Develop content that will provide public information to the City about their rights and the Department's programs.	73	One regular authority with nine-months funding	\$ 2,804	\$	42,858	1	Graphics Designer I
Information Technology Agency							
Geohub System Administration Provide Geohub administration support, formerly provided by the Mayor's Office of Budget and Innovation	24	Nine months funding and resolution authority for one position.	\$ 120,550	\$	-	1	Information Systems Manager I
Library							
Leadership Development Provide expense items and training for staff leadership development, which will focus on developing the next generation of Library leaders, employee development, team building, and customer service.	34	A one-time expense in the Office and Administrative Account from the Library Fund	\$ -	\$	200,000	0	
One in a Deat Maintenance Data ting One inte							
Canine Pest Maintenance Detection Services Provide canine pest detection services at branch and Central Library locations.	41	A one-time expense in the Contractual Services Account from the Library Fund	\$ -	\$	75,000	0	
Police							
MacArthur Park Metro Station Reimbursement Reimburse the Los Angeles County Metropolitan Transportation Authority for the City's share of costs to deploy sworn officers to the MacArthur Park/Westlake subway station.	31	A one-time expense in the Contractual Services Account	\$ 554,800	\$	-	0	
Security Services for the Library Department Perform outreach, training, and security incident follow-up at library facilities. Funding is provided for officer uniforms, servicing vehicles, and to purchase a vehicle for officer transportation.	32	One regular authority with twelve-months funding, on-going expense funding in the Uniforms and Field Equipment Expense accounts, and one-time expense funding in the Transportation Equipment Account	\$ 105,624	\$	-	1	Police Officer II
<b>Civilian Employment Section Resource</b> Supervise part-time and seasonal Student Workers and Administrative Clerks, review completed documents, and track the status of position authorities.	36	One regular authority position with twelve- months funding	\$ 83,303	\$	-	1	Principal Clerk Police

Description of Initiatives	Blue Book #	Resources	neral Fund Costs	S	pecial Fund Costs	No. of Positions	Class Title
Police (cont.)							
Occupational Safety Resource Develop occupational safety and health program course outlines for employee trainings.	37	One regular authority position with twelve- months funding	\$ 83,728	\$	-	1	Safety Engineering Associate II
Application Development and Support Division Resource Fund one position to act as the Assistant Commanding Officer of the Application Development and Support Division, prepare budget requests, and ensure succession plans are in place for critical functions.	43	One regular authority position with twelve- months funding	\$ 145,339	\$	-	1	Senior Management Analyst II
<b>Metropolitan and Valley 9-1-1 Dispatch Center Resource</b> Support the Metropolitan and Valley 9-1-1 Dispatch Centers by managing various systems operated through the Emergency Command Control and Communications Support Division.	44	One regular authority position with twelve- months funding	\$ 152,778	\$	-	1	Systems Programmer II
Information Technology Division Resource Maintain control of all incoming and outgoing equipment and provide supervision to two Warehouse and Toolroom Workers.	45	One regular authority position with twelve- months funding	\$ 63,376	\$	-	1	Storekeeper II
Information Technology Group Resource Command the Information Technology Bureau.	46	One regular authority position with twelve- months funding	\$ 275,926	\$	-	1	Police Deputy Chief I
Office of the Inspector General Resources Perform police oversight, public policy, and criminal justice duties in the Office of the Inspector General.	49	Three regular authority positions with twelve- months funding	\$ 403,314	\$	-	3	Police Special Investigators
Audit Division Resource Conduct research, prepare fact sheets, and assist with the development and design of audit methodologies.	50	One regular authority position with twelve- months funding	\$ 83,715	\$	-	1	Police Performance Auditor I
Public Works - Contract Administration							
Services to the Los Angeles Convention Center Provide inspection and contract compliance services to support the Los Angeles Convention Center expansion project.	15	One resolution authority position with nine- months funding, two resolution authority positions with six-months funding, and expense funding reimbursed by the Municipal Improvement Corporation of Los Angeles.	\$ 224,546	\$	-	1 1 1	Senior Construction Inspector Construction Inspector Management Analyst

Description of Initiatives	Blue Book #	Resources	General Fund Costs		S	oecial Fund Costs	No. of Positions	Class Title
Public Works - Bureau of Engineering								
Cloud Environment Subscription and Maintenance								
Provide funding for cloud environment subscription and maintenance.	32	A one-time expense in the Office and Administrative Account with partial funding from the Special Gas Tax Improvement Fund and Sewer Construction and Maintenance Fund	\$	182,000	\$	182,000	0	
Safe Clean Water Program								
Provide support for the Safe Clean Water capital projects.	43	Four resolution authority positions with six- months funding from the Measure W Fund	\$	-	\$	222,940	1 1 2	Civil Engineer Environmental Supervisor I Civil Engineering Associate II
Sidewalk Repair Program Compliance and Support								
Provide project management, project delivery, and program support for the Sidewalk Repair Program.	64	Three resolution authority positions with nine-months funding and one-time expense funding in the Office and Administrative Account from the Sidewalk Repair Fund	\$	-	\$	278,390	1 1 1	Civil Engineer Senior Management Analyst I Civil Engineering Associate II
Convention Center and A Bridge Home Projects Support								
Provide support for the Los Angeles Convention Center and A Bridge Home projects.	77	One resolution authority position with 38 percent funding. Partial funding is provided through interim appropriations from the Homeless Housing and Prevention Program. Partial funding will be reimbursed by the Municipal Improvement Corporation of Los Angeles.	\$	43,676	\$	-	1	Senior Management Analyst I
Los Angeles Convention Center Support		-						
Provide support for the Los Angeles Convention Center Expansion and Modernization project.	78	Five resolution authority positions with twelve-months funding, fully reimbursed by the Municipal Improvement Corporation of Los Angeles.	\$	750,090	\$	-	1 1 1	Principal Civil Engineer Senior Civil Engineer Building Mechanical Engineer II Architect Civil Engineering Associate IV
Recreation and Parks								
Services to the Los Angeles Convention Center Coordinate capital improvements, major facility updates, general construction, and daily maintenance and facility safety needs for the Cabrillo Marine Aquarium.	20	One regular authority position with nine- months funding, fully reimbursed by the Harbor Department.	\$	94,801	\$	-	1	Construction and Maintenance Supervisor I

	Blue		Gen	eral Fund	S	pecial Fund	No. of	
Description of Initiatives	Book #	Resources		Costs		Costs	Positions	Class Title
Fransportation								
Dockless Mobility Enforcement								
Create an enforcement unit and manage the operations of the LADOT Dockless On-Demand Personal Mobility Program.	29	Three resolution authority positions with nine-months funding from the Permit Parking Program Revenue Fund	\$	-	\$	229,526	1 1 1	Supervising Transportation Planner I Senior Transportation Investigator Transportation Investigator
AHSC Grant Implementation Lead and support lead the implementation and project delivery phase of the inter-departmental Affordable Housing and Sustainable Communities (AHSC) Grant program.	40	Two resolution authority positions with nine- months funding, fully reimbursed by the AHSC Grant	\$	154,266	\$	-	2	Transportation Engineering Associate II
Parking and Electric Vehicle Infrastructure Develop and implement Citywide electric vehicle charging policies.	41	One resolution authority position with nine- months funding, fully reimbursed by the Special Parking Revenue Fund	\$	95,168	\$	-	1	Environmental Affairs Officer

### 2020-21 PROPOSED BUDGET COMPARISON OF SELECTED SERVICE LEVELS

Department and Category	Unit of Measurement	Full Service	Lowest Se	ervice Levels	2017-18	2018-19	2019-20	2020-21	Notes on Adopted / Proposed
		Level Standard	Year	Service Level	Adopted	Adopted	Adopted	Proposed	Service Levels
Aging									
Transportation One-Way Trips	Number of Trips		1999-00	125,930	143,339	143,339	139,344	139,344	1 1 5
Number of Frail/Disabled People Served	Number of Persons				3,233	3,233	3,143	3,143	2019-20 Adopted service levels for congregate and homebound meals. The
Congregate Meals Served	Number of Meals		2017-18	661,081	675,888	675,888	679,533	679,533	Department estimates that it will provide
Number of Seniors Served	Number of Persons			9,652	9,868	9,868	9,652	9,652	750,486 congregate meals and 731,343
Homebound Meals Delivered	Number of Meals		1997-98	697,975	726,666	726,666	662,200	662,200	homebound meals in 2019-20 due to 26
Number of Homebound Seniors Served	Number of Persons			4,606	4,795	4,795	4,851	4,851	additional service days.
Animal Services									
Animal Control Officers	Full-Time Equivalents (FTEs)	73	3 1993-94	48	83	83	83	73	The 2020-21 Proposed Budget deletes
Senior Animal Control Officers	FTEs	13	3 2010-11	10	13	13	13	13	funding and regular authority for 10 vacant Animal Control Officers.
Animal Care	Number of Kennels and Cages		2005-06	759	2,054	2,054	2,054	2,054	
Building and Safety									
Code Enforcement Requests	Number of Requests		2012-13	19,811	27,700	28,200	28,300	28,500	
Library									
Operating Hours (Weighted Average)	Hours per Week	53	3 1982-83/ 1984-85	32	53	53	53	53	
Central Library	Hours per Week	60	)		60	60	60	60	
8-Regional Branches	Hours per Week	60	)		60	60	60	60	
64-Community Branches	Hours per Week	52	2		52	52	52	52	
Police									
Total Authorized Positions	FTEs		1982-83	9,676	14,010	14,077	14,174	14,180	
Sworn Authorized	FTEs		1982-83	6,900	10,625	10,670	10,694	10,703	
Sworn Funded	FTEs				10,033	10,076	10,101	10,111	
Civilian Authorized	FTEs		1982-83	2,776	3,385	3,407	3,480	3,477	
Civilian Funded	FTEs				2,942	2,908	3,063	3,035	
Police Fleet Vehicle Replacement	Percentage Replaced	32%	5 1982-83	0%	13.3%	3.3%	5.9%	5.8%	Replacement standard is 120,000 miles.
	Total Cost in Millions	\$ 66.30	)		\$ 32.11	\$ 7.57	\$ 13.38	\$ 13.25	
	General Fund				\$ 1.78	\$ 5.26	\$ 11.97	\$ 6.08	
	MICLA Financed				\$ 2.81	\$ 1.00	\$ 1.41	\$ 1.96	
	Supplemental Law Enforcement Services Fund					\$ 1.31		\$ 5	
	Private Lease Financing				\$ 21.03		\$ -	\$ 0.21	
	Los Angeles County Metropolitan Transportation Authority				\$ 4.52	\$-	\$-	\$-	
Out-of-Service Rate	Patrol Vehicles Percentage	9%	, D	12%	11.7%	11.5%	11.2%	0.0%	The out-of-service rate reflects average
	Fleetwide Percentage	7%	, D		8.3%	8.5%	8.1%	11.1%	fleet conditions in the last full calendar year and is therefore a lagging indicator.

### 2020-21 PROPOSED BUDGET COMPARISON OF SELECTED SERVICE LEVELS

Department and Category	Unit of Measurement	Full Service	Lowest Se	rvice Levels	2017-18	2018-19	2019-20	2020-21	Notes on Adopted / Proposed
		Level Standard	Year	Service Level	Adopted	Adopted	Adopted	Proposed	Service Levels
Public Works - Street Services								0.08	
Tree Trimming	Trees Trimmed per Year	90,000	2010-11	7,600	33,000	35,000	38,400	38,000	
	Trim Cycle in Years	7.2	2010-11	96	19.7	18.6	18.2	18.4	trees growing within the public right-of-way
Street Resurfacing / Reconstruction	Lane-Miles Resurfaced per Year	800	2010-11	645	855	855	800	800	LA's road network encompasses 28,000 lane miles of residential and arterial streets. To maintain the network average road condition at its present level, approximately 800 lane miles must be resurfaced each year. The service cycle for street resurfacing/reconstruction is 35 years.
	Lane-Miles Slurry Sealed per Year	1,200	2010-11	1,063	1,545	1,545	1,300	1,300	Slurry seal is used to prevent water infiltration on streets that are in good or fair condition, thus extending the service life of existing pavement. Currently, slurry seal is primarily used on residential streets that have been resurfaced or slurry sealed in the past 5-10 years. To maintain the network average road condition at its present level, approximately 1,200 lane- miles of streets must be slurry sealed each year. The service life of a slurry seal application is seven years.
Paving or Resurfacing Unimproved Streets (Includes Alleys)	Lane Miles Paved or Resurfaced per Year		2010-2017	0	3	0	5	5	
Sidewalk Repair	Square Feet Serviced per Year		2015-16	200,000	425,000	300,000	300,000	300,000	
Street Sweeping of Posted Streets	Percentage Swept per Week	95%	2015-2017	90%	95%	95%	95%	95%	
	Service Cycle in Weeks	4	2015-2018	18	18	26	26	26	
Recreation and Parks									
Operating Hours (Average)	Hours per Week	48 to 84	1982-83/ 1984-85	36 to 56	53	53	53	53	The number of hours is for programs funded in RAP's General Fund budget and does not include off-budget programs. Due to the COVID-19 pandemic, all regular recreational operations were suspended in March 2020. The 2020-21 service levels assume a return to normal operations.
New Recreational Facilities	Number of Facilities				9	2	5	12	
Renovated Recreational Facilities	Number of Facilities				18	17	17	11	
Maintenance Staffing	FTEs				1,097	1,131	1,142	1,152	The number of FTEs is applicable to RAP's General Fund budget and does not include staffing for off-budget programs.
Transportation									
Crossing Guards	Number of Placements	491			419	419	423	423	
	Number of Intersections Covered				518	534	534	534	

### 2020-21 PROPOSED BUDGET INTERIM PROGRAMS NOT CONTINUED

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

### 2020-21 PROPOSED BUDGET CONTRACTING PROPOSALS AFFECTING CITY EMPLOYEES

Department	Name of Program	Total No. of Positions Not	Class Title	Posit	ions	Reason Program is Not Continued (if known)
		Continued		Vacant	Filled	(II KIIOWII)
			NONE			
TOTALS		-		-	-	

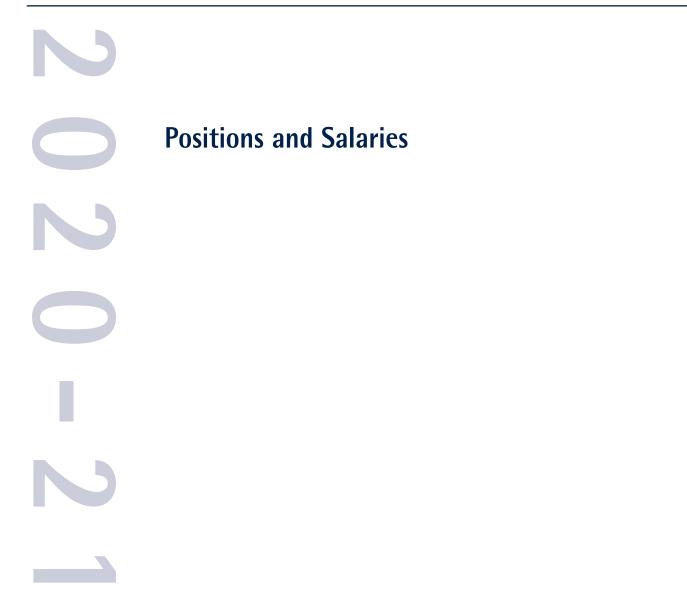
Department	Account	Description	2019-20 Adopted Budget	E	Estimate 2019-20 Expenditu		Amount Exceeding Budget		2020-21 Proposed Budget		Explanation of Proposed Funding
City Administrative Officer	3040	Contractual Services	\$ 691,849	\$	6,738	,000	\$	6,046,151	\$	566,849	Expenditures reflect prior year encumbrances as well as additional transfers and appropriations received during the year for various studies, including elephant welfare assessments, funding for various homeless services and development projects, and Census 2020 outreach activities.
City Attorney	1010	Salaries General	\$ 138,652,128	\$	140,534	,000	\$	1,881,872	\$	129,107,500	Expenditures reflect additional appropriations transferred during the year, including various grant appropriations and interim funding provided for staffing needs.
	4200	Litigation	\$ 5,195,448	\$	7,295	,000	\$	2,099,552	\$	5,195,448	Expenditures reflect \$1.7 million transferred from the Unappropriated Balance and \$300,000 from Salaries General to the Litigation Account in the Mid-Year Financial Status Report to pay for increased costs associated with various high exposure cases.
	9301	City Attorney Outside Counsel	\$ -	\$	1,575	,000	\$	1,575,000	\$	-	Expenditures reflect funding that is budgeted annually in the Unappropriated Balance and transferred to the Department during the year as needed.
Controller	3040	Contractual Services	\$ 583,380	\$	2,525	,000	\$	1,941,620	\$	583,380	Expenditures reflect an appropriation of \$1.3 million to the Department for the Office of Finance's Bank Transition Project.
Council	1070	Salaries, As-Needed	\$ 13,343,193	\$	15,000	,000	\$	1,656,807	\$	14,108,847	Expenditures reflect additional appropriations transferred during the year provided for staffing needs.
Fire	1012	Salaries Sworn	\$ 403,871,769	\$	406,866	,000	\$	2,994,231	\$	429,087,197	Expenditures reflect cost of living adjustments included in Memorandum of Understanding provisions.
	1092	Overtime Sworn	\$ 6,464,283	\$	13,407	,000	\$	6,942,717	\$	6,464,283	Expenditures reflect costs associated with mutual aid deployment to wildfire incidents.
	1093	Overtime Constant Staffing	\$ 176,432,683	\$	177,813	,000	\$	1,380,317	\$	194,688,924	
	3040	Contractual Services	\$ 13,477,172	\$	26,546	,000	\$	13,068,828	\$	12,502,172	Expenditures reflect interim appropriations from the Unappropriated Balance for quarterly payments for the Ground Emergency Medical Transport Qualify Assurance Fee program and development costs for various Department systems.

Department	Account	Description	2019-20 Adopted Budget	Estimated 2019-20 xpenditures	Amount Exceeding Budget	2020-21 Proposed Budget	Explanation of Proposed Funding
Fire	3090	Field Equipment Expense	\$ 3,709,604	\$ 9,263,000	\$ 5,553,396	\$ 4,709,604	Expenditures reflect increased costs associated with the repair and maintenance of emergency apparatus vehicles. Expenses include the haul out and repair of Fireboat 2.
	6010	Office and Administrative	\$ 2,015,888	\$ 3,044,000	\$ 1,028,112	\$ 1,950,888	Expenditures reflect increased technology costs, including software maintenance, licensing fees, and broadband costs.
	6020	Operating Supplies	\$ 7,652,689	\$ 11,924,000	\$ 4,271,311	\$ 5,352,759	Expenditures reflect invoices for the 2017 Creek Fire mutual aid firefighting services provided by the State Department of Forestry and Fire Protection.
General Services	3040	Contractual Services	\$ 27,708,736	\$ 29,093,000	\$ 1,384,264	\$ 27,247,136	Expenditures reflect prior year encumbrances and one-time retroactive living wage payments.
	3090	Field Equipment Expense	\$ 34,681,457	36,841,000	2,159,543	35,531,457	Expenditures reflect higher costs for parts and maintenance for the City's aging fleet.
	6030	Leasing	\$ 15,387,874	\$ 17,756,000	\$ 2,368,126	\$ 19,516,436	Expenditures reflect new and increases in continuing City lease agreements.
Housing and Community Investment	6030	Leasing	\$ 4,411,073	\$ 6,827,000	\$ 2,415,927	\$ 4,386,500	
Information Technology Agency	1100	Hiring Hall Salaries	\$ 583,974	\$ 2,010,000	\$ 1,426,026	\$ 583,974	Expenditures reflect funding to support major sections and communication services work for various projects, including Shop Services, Data Network Maintenance, and Alarm & Cabling. Shop Services is typically requested to perform and complete various unbudgeted, miscellaneous installation/repair, and maintenance work.
	9350	Communication Services	\$ 24,061,915	\$ 25,430,000	\$ 1,368,085	\$ 20,562,119	Expenditures reflect funds transferred from other Departments for various Communications Services Requests throughout the year to reimburse the Department for communication work performed by the Department.
Library	6010	Office and Administrative	\$ 4,642,737	\$ 6,992,000	\$ 2,349,263	\$ 6,910,658	Expenditures reflect reappropriations from the Library Fund cash balance approved by the Library Board of Commissioners to purchase public printers and replace public computers at the Central and branch libraries, and to support the Library Leadership Project.

Department	Account	Description		2019-20 Adopted Budget	E	Estimated 2019-20 Expenditures	I	Amount Exceeding Budget		2020-21 Proposed Budget	Explanation of Proposed Funding
Mayor	1010	Salaries General	\$	6,930,909			\$	9,614,091	\$		Expenditures reflect transfers and additional appropriations received during the year for staffing needs.
	1020	Grant Reimbursed	\$	-	\$	1,800,000	\$	1,800,000	\$	-	Expenditures reflect transfers and additional appropriations received during the year for staffing needs.
	3040	Contractual Services	\$	132,899	\$	11,525,000	\$	11,392,101	\$	132,899	Expenditures reflect additional appropriations transferred to finance Gang Reduction and Youth Development (GRYD) service provider contracts. GRYD funding is budgeted annually in the General City Purposes and transferred to the Department at the beginning of the fiscal year.
Personnel	1070	Salaries, As-Needed	\$	3,099,626	\$	4,150,000	\$	1,050,374	\$	3,599,626	Expenditures reflect the as-needed staffing costs to provide custody medical services in the City's jails.
Police	1010	Salaries General	\$	272,251,197	\$	273,421,000	\$	1,169,803	\$	253,990,563	Expenditures reflect cost of living adjustments included in Memorandum of Understanding provisions.
	1012	Salaries Sworn	\$1	,166,547,375	\$	1,244,460,000	\$	77,912,625	<b>\$</b> 1	1,276,385,612	Expenditures reflect cost of living adjustments included in Memorandum of Understanding provisions.
	1090	Overtime General	\$	7,726,837	\$	9,762,000	\$	2,035,163	\$	9,696,825	Expenditures reflect cost of living adjustments included in Memorandum of Understanding provisions.
	1092	Overtime Sworn	\$	165,525,687	\$	187,274,000	\$	21,748,313	\$	199,642,386	Expenditures reflect cost of living adjustments included in Memorandum of Understanding provisions.
	3040	Contractual Services	\$	47,336,716	\$	51,192,000	\$	3,855,284	\$	45,548,118	Expenditures reflect increased costs for various contracts for contract security services, reimbursement of Metro for security at the MacArthur Park subway station, and technology systems support.
Public Accountability	3040	Contractual Services	\$	1,635,200	\$	3,278,000	\$	1,642,800	\$	1,635,200	Expenditures reflect prior year encumbrances used during the year for consultant services.
Board of Public Works	3040	Contractual Services	\$	13,842,866	\$	20,956,000	\$	7,113,134	\$	13,166,866	
Bureau of Sanitation	1070	Salaries, As-Needed	\$	1,341,650	\$	4,647,000	\$	3,305,350	\$	1,341,650	Expenditures reflect increased use of as-needed staff to maintain current service levels due to high vacancy rates within the Solid Resources and Clean Water programs.

Department	Account	Description	2019-20 Adopted Budget	Estimated 2019-20 kpenditures	I	Amount Exceeding Budget	2020-21 Proposed Budget	Explanation of Proposed Funding
Bureau of Sanitation	1090	Overtime General	\$ 8,171,756	\$ 21,229,000	\$	13,057,244	\$ 9,651,247	Expenditures reflect increased overtime costs to maintain current services levels due to high vacancy rates within the Solid Resources and Clean Water programs. Expenditures also reflect incurred costs for homeless encampment clean-up
	3040	Contractual Services	\$ 14,542,481	\$ 15,732,000	\$	1,189,519	\$ 21,798,481	Expenditures reflect additional appropriations for homeless encampment clean-up efforts.
Bureau of Street Services	1090	Overtime General	\$ 11,537,313	\$ 12,540,000	\$	1,002,687	\$ 8,679,539	Expenditures reflect \$0.4 million transferred to the Bureau's operating budget from special fund appropriations for Unimproved Median Island Maintenance. The remaining amount reflects interim special fund appropriations for off-budget programs and special projects throughout the year.
Transportation	1090	Overtime General	\$ 7,922,332	\$ 23,321,000	\$	15,398,668	\$ 17,788,663	Expenditures reflect costs incurred for the provision of special event traffic control services and the implementation of high priority transportation projects.





CITY OF LOS ANGELES

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# 2020-21 Proposed Budget Position Change Summary

### (Includes all General, Special and Grant Funded Positions)

	2019-20		Proposed	Changes		2020-21	2020-21 Proposed Resolution			
Department	Adopted Budget Regular	Deletions	Transfer Between Departments	Regularized Resolution	New to Budget	Proposed Budget Regular	Continued	New to Budget	Total	
A ·						· 1			0	
Aging	44	-	-	-	-	44	6	-	6	
Animal Services	356	(11)	-	-	-	345	18	7	25	
Building and Safety	911	-	-	-	-	911	142	33	175	
Cannabis Regulation	5	-	-	1	-	6	30	1	31	
City Administrative Officer	119	(3)	-	-	3	119	4	-	4	
City Attorney	906	-	-	5	-	911	74	7	81	
City Clerk	118	(3)	-	-	3	118	1	-	1	
City Planning	389	(3)	-	25	3	414	78	2	80	
Civil and Human Rights Commission	-	-	-	-	1	1	-	6	6	
Controller	165	(7)	-	1	6	165	9	-	9	
Convention and Tourism Development	13	-	-	-	-	13	-	-	-	
Council	108	-	-	-	-	108	-	-	-	
Cultural Affairs	75	-	-	1	-	76	9	2	11	
Disability	24	(1)	-	1	1	25	4	-	4	
Economic and Workforce Development	101	(2)	-	-	-	99	59	2	61	
El Pueblo de Los Angeles	10	-	-	-	-	10	-	-	-	
Emergency Management	23	(1)	-	-	1	23	8	-	8	
Employee Relations Board	3	-	-	-	-	3	-	-	-	
Ethics Commission	31	(1)	-	1	1	32	-	1	1	
Finance	350	(10)	-	3	11	354	16	-	16	
Fire	3,788	(4)	-	43	4	3,831	101	-	101	
General Services	1,424	-	-	-	-	1,424	17	11	28	
Housing and Community Investment	591	(9)	-	3	5	590	151	60	211	
Information Technology Agency	420	(1)	-	22	1	442	7	1	8	
Mayor	94	-	-	-	-	94	-	-	-	
Neighborhood Empowerment	27	-	-	4	-	31	2	2	4	
Personnel	500	(2)	-	25	2	525	66	3	69	
Police	14,006	(17)	-	-	16	14,005	168	7	175	
Public Accountability	7	-	-	2	-	9	-	-	-	
Board of Public Works	99	(2)	-	-	2	99	12	1	13	
Bureau of Contract Administration	253	-	-	50	-	303	109	5	114	
Bureau of Engineering	679	(6)	-	71	6	750	148	15	163	
Bureau of Sanitation	3,086	(4)	-	57	2	3,141	259	22	281	
Bureau of Street Lighting	210	(2)	-	-	2	210	115	9	124	
Bureau of Street Services	942	(25)	-	73	15	1,005	425	9	434	
Transportation	1,397	(7)	-	90	7	1,487	280	14	294	
Zoo	260	-	-	3	-	263	4	-	4	
Library	1,101	-	-	-	6	1,107	-	-	-	
Recreation and Parks	1,537	-	-	-	1	1,538	-	-	-	
Totals	34,172	(121)	-	481	99	34,631	2,322	220	2,542	

### 2020-21 PROPOSED BUDGET AUTHORIZED REGULAR POSITIONS BY DEPARTMENT SINCE 2000-01

DEPARTMENT	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07*	2007-08	2008-09	2009-10	2010-11
Aging	48	48	48	48	42	43	43	44	44	41	38
Animal Services	247	313	309	304	296	296	321	320	357	357	327
Building and Safety	829	863	859	858	835	837	839	839	810	806	696
Cannabis Regulation	-	-	-	-	-	-	-	-	-	-	-
City Administrative Officer	118	123	122	129	125	126	128	128	130	125	116
City Attorney	829	839	839	820	808	808	852	851	831	835	779
City Clerk	126	133	140	139	137	138	140	145	150	134	105
City Planning	306	320	323	323	304	306	271	271	270	270	257
Civil and Human Rights Commissic	-	-	-	-	-	-	-	-	-	-	-
Comm. Child., Youth and Fam.	41	42	42	37	24	24	8	16	16	-	-
Comm. on Status Women	12	13	15	15	12	12	5	5	3	-	-
Controller	171	183	183	183	180	186	187	188	189	188	163
Convention Center	198	208	208	197	163	163	165	165	165	165	133
Council	108	108	108	108	108	108	108	108	108	108	108
Cultural Affairs	91	98	97	94	74	74	73	81	76	68	40
Department on Disability	26	28	26	26	23	23	14	14	13	13	10
Economic Development	274	282	281	274	273	273	273	262	210	198	198
El Pueblo	59	59	53	58	25	25	17	21	21	17	14
Emergency Management	11	17	14	14	14	14	16	16	17	19	14
Employee Relations Board	8	8	8	8	8	8	3	3	3	3	3
Environmental Affairs	42	43	43	43	43	43	37	37	31	28	-
Ethics Commission	27	29	29	31	30	30	27	27	23	24	21
Finance	344	361	360	343	350	342	360	361	362	362	337
Fire - Sworn	3,165	3,244	3,346	3,376	3,382	3,562	3,576	3594	3,586	3,588	3,588
Fire - Civilian	331	333	334	333	333	338	346	346	353	353	303
Subtotal	3,496	3,577	3,680	3,709	3,715	3,900	3,922	3,940	3,939	3,941	3,891
General Services**	1,673	1,857	1,861	1,871	1,923	2,120	2,197	2267	2,217	2,042	1,566
Housing and Community Investme	377	379	379	408	403	395	503	503	501	535	535
Human Relations Comm.	26	26	26	24	21	21	11	10	6	-	-
Department of Human Services	20	20	20	24	21	21	-	10	-	20	_
Information Tech. Agency	745	774	825	764	748	767	743	730	729	637	476
Mayor	74	74	74	74	66	66	70	70	93	93	94
Neighborhood Empowerment	32	40	52	68	62	62	51	52	49	43	18
Personnel	372	405	405	394	440	440	435	436	464	441	408
Police - Sworn	10,061	10,203	10,197	10,219	10,213	10,215	10,310	10466	10,467	10,467	10,467
Police - Civilian	3,589	3,555	3,602	3,588	3,592	3,617	3,633	3778	3,786	3,545	3,273
Subtotal	13,650	13,758	13,799	13,807	13,805	13,832	13,943	14,244	14,253	14,012	13,740
Public Accountability	-	-	-	-	-	-	-	-	-	-	10,740
Public Works											
Board of Public Works	63	59	59	59	153	152	158	158	130	130	102
Accounting	84	- 55			-	-	150	150	150	-	102
Contract Administration	331	353	356	347	335	309	309	309	290	281	237
Engineering	976	981	972	969	950	946	973	980	961	894	752
Financial Mgmt and Personnel	570	111	107	109	350	340	515	300	501	- 054	152
Mgmt-Employee Services	24		107	105	-	-	-	-	-	-	-
Sanitation	2,421	2,582	2,652	2,695	2,762	2,821	2,882	2,907	2,945	2,845	2,809
	2,421	2,582	2,052	2,095	2,702	2,821	2,882	2,907	2,945	2,845	2,809
Street Lighting Street Services	1,241	1,304	1,318	1,318	1,285	1,285	1,286	1,282	1,282	1,157	806
	1,241		1,518	1,516	1,205		1,200	1,282	1,282	1,157	
Transportation	1,472	1,477	1,527			1,521	,	,	,	,	1,316
Treasurer	-	-	-	39	39	38	38	38	38	39	35
Zoo	231 1,102	236 1,154	241 1,184	272 1,194	256 1,138	256 1,141	263 1,129	268 1,133	257 1,136	245 1,132	229 828
Library	,		,		,		,	,	,	,	
Recreation and Parks	1,888	1,980	2,037	2,053	1,905	1,974	2,034	2,117	2,038	1,961	1,550
Total	34,406	35,459	35,879	35,974	35,632	36,156	36,663	37,173	36,971	35,864	32,965

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

** General Services - does not include Print Shop positions. (41 Print shop positions budgeted in 2020-21.)

### 2020-21 PROPOSED BUDGET AUTHORIZED REGULAR POSITIONS BY DEPARTMENT SINCE 2000-01

										2020-2	1 PROPOSED	
	0044.40	0040 40				0040 47	0047.40	0040.40		A	Change fro	
DEPARTMENT	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Authorized	Authorized	Percent
Aging	38	35	35	44	44	44	44	44	44	44	-	(2.00%)
Animal Services	337	318	329	332	344	356	357	357	356	345	(11)	(3.09%)
Building and Safety	725	716	-	736	736	885	905	905	911	911	-	
Cannabis Regulation	-	-	-	-	-	-	5	5	5	6	1	20.00%
City Administrative Officer	110	106	111	114	114	121	116	117	119	119	-	
City Attorney	776	759	797	815	850	859	859	878	906	911	5	0.55%
City Clerk	100	99	87	98	102	110	114	116	118	118	-	
City Planning	240	235	994	262	271	316	362	388	389	414	25	6.43%
Civil and Human Rights Commissic	-	-	-	-	-	-	-	-	-	1	1	
Comm. Child., Youth and Fam.	-	-	-	-	-	-	-	-	-	-	-	
Comm. on Status Women	-	-	-	-	-	-	-	-	-	-	-	
Controller	152	165	165	162	167	167	167	166	165	165	-	
Convention Center	133	122	109	13	13	13	13	13	13	13	-	
Council	108	108	108	108	108	108	108	108	108	108	-	
Cultural Affairs	40	41	40	41	49	51	62	65	75	76	1	1.33%
Department on Disability	10	13	12	11	12	13	18	22	24	25	1	4.17%
Economic Development	197	192	130	120	120	111	106	101	101	99	(2)	(1.98%)
El Pueblo	10	10	10	10	10	10	10	10	10	10	(=)	(1.0070)
Emergency Management	14	15	15	15	10	21	22	23	23	23		
Employee Relations Board	3	3	3	3	3	3	3	3	3	3		
Environmental Affairs	3	3	3	3	3	3	3	3	3	3	-	
Ethics Commission	-	- 19	- 19	21	-	- 25	- 25	27	31	32	- 1	2 2 2 2 1 /
	19				23							3.23%
inance	367	355	354	347	347	346	344	348	350	354	4	1.14%
Fire - Sworn	3,218	3,222	3,234	3,232	3,292	3,350	3,350	3,363	3,382	3,416	34	1.01%
Fire - Civilian	319	315	310	342	342	379	383	397	406	415	9	2.22%
Subtotal	3,537	3,537	3,544	3,574	3,634	3,729	3,733	3,760	3,788	3,831	43	1.14%
General Services**	1,506	1,262	1,252	1,244	1,254	1,269	1,299	1,352	1,424	1,424	-	
Housing and Community Investme	534	528	589	589	589	592	583	581	591	590	(1)	(0.17%)
Human Relations Comm.	-	-	-	-	-	-	-	-	-	-	-	
Department of Human Services	-	-	-	-	-	-	-	-	-	-	-	
nformation Tech. Agency	480	451	449	430	460	422	421	423	420	442	22	5.24%
Vlayor	94	94	94	94	94	94	94	94	94	94	-	
Neighborhood Empowerment	17	15	17	23	26	27	27	27	27	31	4	14.81%
Personnel	388	476	467	468	484	486	487	498	500	525	25	5.00%
Police - Sworn	10.480	10.480	10.480	10.480	10,545	10,545	10,547	10,549	10,552	10,554	2	0.02%
Police - Civilian	3,197	3,167	3,226	3,227	3,290	3,330	3,335	3,388	3,454	3,451	(3)	(0.09%)
Subtotal	13,677	13,647	13,706	13,707	13,835	13,875	13,882	13,937	14,006	14,005	(1)	(0.03%)
Public Accountability	13,077	13,047	13,700	13,707	15,055	15,075	7	7	7	9	2	28.57%
,	-	-	-	-	-	-	1	/	1	9	2	20.37%
Public Works	05	70	70	00	00	00		07	00	00		
Board of Public Works	95	79	79	86	88	90	94	97	99	99	-	
Accounting				-	-	-		-			-	
Contract Administration	230	228	228	228	249	251	250	250	253	303	50	19.76%
Engineering	701	686	666	677	677	678	676	680	679	750	71	10.46%
Financial Mgmt and Personnel	-	-	-	-	-	-	-	-	-	-	-	
Mgmt-Employee Services	-	-	-	-	-	-	-	-	-	-	-	
Sanitation	2,739	2,726	2,727	2,727	2,805	2,890	2,988	3,066	3,086	3,141	55	1.78%
Street Lighting	214	210	210	210	209	210	210	210	210	210	-	
Street Services	762	736	704	704	899	896	896	905	942	1,005	63	6.69%
ransportation	1,341	1,302	1,278	1,302	1,311	1,325	1,325	1,372	1,397	1,487	90	6.44%
Freasurer	.,	.,	.,	-	.,	.,020	.,020	.,		.,	-	5/0
Zoo	228	218	221	227	228	229	233	238	260	263	3	1.15%
_ibrary	828	883	915	966	1,013	1,062	1,093	1,095	1,101	1,107	6	0.54%
	020 1.524	003 1.428									1	0.54%
Recreation and Parks	1-	, .	1,429	1,367	1,391	1,421	1,437	1,472	1,537	1,538		
Total	32,274	31,817	31,893	31,875	32,576	33,105	33,375	33,760	34,172	34,631	459	1.34%

** General Services - does not include Print Shop positions. (41 Print shop positions budgeted in 2020-21.)

### ADD/DELETE RATES 2020-21 PROPOSED BUDGET

SWORN - CURRENT POSITIONS	S - PREPAY (On July 15)	
Pensions		46.79% combined rate
Health and Welfare Program	Police	\$16,599 per position
	Fire	\$16,041 per position
SWORN - NEW POSITIONS - PR	REPAY (On July 15)	
GCP-Pensions Savings Plan (3	3%) & Medicare (1.5%) ¹	4.5%
Health and Welfare Program	Police	\$16,599 per position
	Fire	\$16,041 per position
CIVILIAN - PREPAY (On July 15		
LACERS (29.12%) ² & GCP - M	ledicare (1.5%)	30.62% combined rate
Civilian FLEX Program		\$13,926 per position
Example:		
One position (Civilian) @ \$60,0	000 (salary cost) X 30.62% + \$13,926 =	\$32,298

- 1. Fire and police recruits become members of the Fire and Police Pensions System upon completion of their academy training. During training, they participate in the Pensions Savings Plan (PSP). Funds in the PSP can be transferred to the City's Deferred Compensation Plan upon completion of the academy training. The City contributes 3 percent of payroll to the PSP and the employee contributes 4.5 percent of payroll.
- For 2020-21 the Tier 1 rate for LACERS is 29.43 percent. The rate applies to LACERS-eligible City employees hired prior to February 21, 2016. LACERS-eligible City employees hired by the City after February 21, 2016 will be subject to the Tier 3 rate of 27.45 percent. The rate noted above reflects the combined rate for the two tiers and includes the enhanced benefit for Airport Peace Officers effective January 7, 2018.

### 2020-21 PROPOSED BUGDET CHANGE IN REGULAR AND RESOLUTION AUTHORITIES

		Regular		Resolution					
	Pos	ition Authorit	es	Pos	sition Authoriti	es			
	2019-20	2020-21		2019-20	2020-21				
	Adopted	Proposed	Net	Adopted	Proposed	Net			
	Budget	Budget	Change	Budget	Budget	Change			
Aging	44	44	-	6	6	-			
Animal Services	356	345	(11)	18	25	7			
Building and Safety	911	911	-	146	175	29			
Cannabis Regulation	5	6	1	32	31	(1)			
City Administrative Officer	119	119	-	4	4	-			
City Attorney	906	911	5	82	81	(1)			
City Clerk	118	118	-	1	1	-			
City Planning	389	414	25	114	80	(34)			
Civil and Human Rights Commission	-	1	1	-	6	6			
Controller	165	165	-	11	9	(2)			
Convention and Tourism Development	13	13	-	-	-	-			
Council	108	108	-	-	-	-			
Cultural Affairs	75	76	1	10	11	1			
Disability	24	25	1	5	4	(1)			
Economic and Workforce Development	101	99	(2)	64	61	(3)			
El Pueblo de Los Angeles	10	10	-	-	-	-			
Emergency Management	23	23	-	7	8	1			
Employee Relations Board	3	3	-	-	-	-			
Ethics Commission	31	32	1	1	1	-			
Finance	350	354	4	18	16	(2)			
Fire	3,788	3,831	43	153	101	(52)			
General Services	1,424	1,424	-	20	28	8			
Housing and Community Investment	591	590	(1)	170	211	41			
Information Technology Agency	420	442	22	31	8	(23)			
Mayor	94	94	-	-	-	-			
Neighborhood Empowerment	27	31	4	6	4	(2)			
Personnel	500	525	25	99	69	(30)			
Police	14,006	14,005	(1)	168	175	7			
Public Accountability	7	9	2	2	-	(2)			
Board of Public Works	99	99	-	14	13	(1)			
Bureau of Contract Administration	253	303	50	168	114	(54)			
Bureau of Engineering	679	750	71	232	163	(69)			
Bureau of Sanitation	3,086	3,141	55	276	281	5			
Bureau of Street Lighting	210	210	-	133	124	(9)			
Bureau of Street Services	942	1,005	63	487	434	(53)			
Transportation	1,397	1,487	90	374	294	(80)			
Zoo	260	263	3	7	4	(3)			
Subtotal	31,534	31,986	452	2,859	2,542	(317)			
Library	1,101	1,107	6	-	-	-			
Recreation and Parks	1,537	1,538	1	-	-	-			
Subtotal	2,638	2,645	7	-	-	_			
Total	34,172	34,631	459	2,859	2,542	(317)			

#### 2020-21 PROPOSED BUDGET FIVE-YEAR PROJECTION OF SWORN AND CIVILIAN SALARIES IN THE POLICE DEPARTMENT

	Proposed Budget 2020-21		Budget Estimated		Estimated 2022-23		Estimated 2023-24		 timated 024-25
Sworn									
No. Authorized Positions Average Filled Net New Hired		10,703 10,067 8		10,703 10,067 -		10,703 10,067 -		10,703 10,067 -	10,703 10,067 -
Funding Required (Million)	\$	1,276.4	\$	1,317.8	\$	1,358.7	\$	1,358.7	\$ 1,358.7
Additional Funding Needed for Every 1% Salary Increase (Million)	\$	12.8	\$	13.2	\$	13.6	\$	13.6	\$ 13.6
Civilian									
No. Authorized Positions		3,477		3,477		3,477		3,477	3,477
Average Filled		3,035		3,035		3,035		3,035	3,035
Funding Required (Million) Additional Funding Needed for	\$	271.2	\$	279.0	\$	280.8	\$	280.8	\$ 280.8
Every 1% Salary Increase (Million)	\$	2.7	\$	2.8	\$	2.8	\$	2.8	\$ 2.8

NOTES:

- 1. For projection purposes, it is assumed that sworn hiring will counteract attrition to maintain a force of 10,007 plus 104 officers funded by the Los Angeles County Metropolitan Transportation Agency (LACMTA). Sworn attrition assumptions factor in the impacts of the Deferred Retirement Option Plan, also known as DROP. For civilian staffing, it is assumed that hiring will counteract 275 out of 275 anticipated separations.
- Salary adjustment for civilians and sworn employees are based on adopted Memorandum of Understanding (MOU) or MOUs pending adoption. For these purposes, no salary adjustments beyond those negotiated to date are included in the annual cost. If salary adjustments are made, the increase in cost is compounded in future years.
- 3. Projecting the source of funds for on-going years is not possible as state and federal grants fluctuate significantly over time. It is assumed that the majority of these costs will be a General Fund expense except those reimbursed by the LACMTA for 104 sworn officers (\$13.75 million) and 26 civilians (\$2.2 million) and the Local Public Safety Fund (\$43.37 million) for 367 sworn officers.
- 4. Funding required is for direct costs only and does not include increased funding levels that would be required for benefits.

### 2020-21 PROPOSED BUDGET POLICE DEPARTMENT SWORN SALARY ACCOUNT CALCULATION

#### Assumptions for 2020-21:

- 1. On July 1, 2020, 10,103 sworn personnel will be on the payroll, including 97 assigned to the Transit Services Bureau (TSB) established in 2016-17 to oversee the delivery of contractual law enforcement services to the Los Angeles County Metropolitan Transportation Authority.
- 2. 495 Officers will leave over the course of the year, including Academy attrition.
- 3. 503 Academy graduates will offset attrition and attain a force of 10,111, including 104 assigned to the TSB.
- 4. Average Salary is \$4,580 per pay period, or \$119,533 per year, including bonuses.
- 5. Sick and vacation time paid out at separation will total approximately \$16.04 million.
- 6. Excess sick time paid out will total approximately \$10.88 million.
- 7. Cost of living increases of 1.5 and 3.25 percent for sworn personnel will occur on July 5, 2020 and January 17, 2021
- 8. There will be no change to the annual Uniform Allowance in 2020-21.
- 9. Various other adjustments to salaries such as bonus adjustments will total \$40.76 million.

2019-20 Adopted Budget	\$ 1,166,547,375
2020-21 Proposed Budget	1,276,385,612
Change	\$ 109,838,237

#### **Non-Discretionary Changes**

BB No.	<u>Amount</u>	Description
1	\$ 91,217,164	2019-20 Employee Compensation Adjustment
2	\$ 34,772,049	2020-21 Employee Compensation Adjustment
3	\$ (4,765,901)	Change in Number of Working Days
4	\$ 6,000,000	Full Funding for Partially Financed Positions
5	\$ (9,050,387)	Salary Step and Turnover Effect
6	\$ (12,056,226)	Deletion of Funding for Resolution Authorities
Total Non-Discretionary Changes	\$ 106,116,699	-

#### **Discretionary Changes**

<u>BB No.</u>	<u>Amount</u>	Description
9	\$ (17,072,572)	Sworn Attrition
10	15,315,262	Sworn Hiring Plan
16	(321,822)	Deletion of Vacant Positions
17	(6,000,000)	Sworn Salary Savings
18	(2,861,128)	Sworn Hiring Adjustment
27	13,750,034	Los Angeles County Metropolitan Transportation Authority
28	423,295	Specialized Enforcement Resources
29	157,944	Harvard Park Community Safety Partnership
32	54,599	Security Services for the Library Department
46	275,926	Information Technology Group Resource
Total Discretionary Changes	\$ 3,721,538	

#### TOTAL CHANGES FROM 2018-19 \$ 109,838,237

#### TOTAL SWORN SALARY \$ 1,276,385,612

### 2020-21 PROPOSED BUDGET POLICE DEPARTMENT CIVILIAN SALARY ACCOUNT CALCULATION

#### Assumptions for 2020-21:

- 1. An average of 2,959 civilian positions will be filled throughout the year (14.9% vacancy rate), including 26 assigned to the Transit Services Bureau established in 2016-17 to oversee the delivery of contractual law enforcement services to the Los Angeles Metropolitan Transit Authority.
- 2. Average Salary is \$3,353 per pay period, or \$87,515 per year.

2019-20 Adopted Budget	\$ 272,251,197
2020-21 Proposed Budget	253,990,563
Change	\$ (18,260,634)

#### **Obligatory Changes**

<u>BB No.</u>	<u>Amount</u>	Description
1	\$ 5,022,884	2019-20 Employee Compensation Adjustment
2	2,334,415	2020-21 Employee Compensation Adjustment
3	(1,065,474)	Change in Number of Working Days
4	1,339,294	Full Funding for Partially Financed Positions
5	4,250,381	Salary Step and Turnover Effect
6	\$ (2,103,567)	Deletion of Funding for Resolution Authorities
Total Non-Discretionary Changes	\$ 9,777,933	

#### **Discretionary Changes**

·····			
	<u>BB No.</u>	<u>Amount</u>	Description
	7	(5,130,718)	Deletion of One-Time Salary Funding
	15	(7,001,623)	Hiring Freeze Policy
	16	(1,306,210)	Deletion of Vacant Positions
	19	(686,950)	Civilian Hiring Adjustment
	21	(17,244,084)	Furlough Program
	27	2,202,065	Los Angeles County Metropolitan Transportation Authority
	36	83,303	Civilian Employment Section Resource
	37	83,728	Occupational Safety Resource
	39	113,400	Cost Recovery Unit
	43	145,339	Application Development and Support Division Resource
	44	152,778	Metropolitan and Valley 9-1-1 Dispatch Center Resource
	45	63,376	Information Technology Division Resource
	49	403,314	Office of the Inspector General Resources
	50	83,715	Audit Division Resource
Total Discretionary	Changes \$	(28,038,567)	

#### TOTAL CHANGES FROM 2018-19 \$ (18,260,634)

#### TOTAL CIVILIAN SALARY \$ 253,990,563

### 2020-21 PROPOSED BUDGET FIRE DEPARTMENT SWORN SALARY ACCOUNT CALCULATION

#### Assumptions for 2020-21:

- 1. On July 1, 2020, 3,331 Firefighters are estimated to be on the payroll.
- 2. Approximately 91 Firefighters (Sworn members) will leave over the course of the year, not including Academy attrition.
- 3. Funding is provided for 65 recruits entering an Academy class in November 2020 (Class 20-2) and for an additional 65 recruits entering an Academy class scheduled to begin in April 2021 (Class 20-3). Funding for the completion of recruit training for a class that began in 2019-20 (Class 19-2) is also included.
- 4. The Academy graduation rate is an estimated 80 percent. It is anticipated that Class 19-2, Class 20-2, and Class 20-3 will graduate a total of 156 recruits in 2020-21 to offset sworn attrition. An estimated total of 130 recruits from Classes 19-2 and 20-2 will be hired in 2020-21.
- 5. Average salary is \$4,916 per pay period, or \$128,316 per year, including bonuses.
- 6. Vacation paid out at separation is an estimated \$3.3 million.

2019-20 Adopted Budget	\$ 403,871,769
2020-21 Proposed Budget	429,087,197
Change	\$ 25,215,428

#### Non-Discretionary Changes

BB No.	<u>Amount</u>	Description
1	\$ 26,638,562	2019-20 Employee Compensation Adjustment
2	\$ 20,207,262	2020-21 Employee Compensation Adjustment
3	\$ (1,728,986)	Change in Number of Working Days
4	23,705,681	Full Funding for Partially Financed Positions
5	(9,417,013)	Salary Step and Turnover Effect
6	(12,009,957)	Deletion of Funding for Resolution Authorities
Total Non-Discretionary Changes	\$ 47,395,549	

#### **Discretionary Changes**

BB No.	<u>Amount</u>	Description
11	\$ (1,500,000)	Expense Account Adjustments
15	\$ (4,618,732)	One-Time Salary Reduction
18	\$ (28,464,322)	Salary Account Adjustment
22	122,046	Arson Counter Terrorism Section (ACTS)
23	4,813,290	2016 SAFER Grant
24	1,126,204	2017 SAFER Grant
25	1,708,644	Incident Command Support
27	238,726	Community Emergency Response Team
30	447,621	Plan Check Inspections
32	139,135	Oil Well Inspections
33	865,026	Cannabis Enforcement
35	1,464,552	Basic Life Support Ambulance Staffing
36	153,186	Computer-Aided Dispatch
38	732,276	Advanced Provider Response Unit
43	275,232	Youth Development Programs
44	119,363	Youth Development Recruitment
45_	197,632	Capital and Facilities Planning
Total Discretionary Changes	\$ (22,180,121)	

#### TOTAL CHANGES FROM 2019-20 \$ 25,215,428

TOTAL SWORN SALARY \$ 429,087,197

### 2020-21 PROPOSED BUDGET FIRE DEPARTMENT CIVILIAN SALARY ACCOUNT CALCULATION

#### Assumptions for 2020-21:

- 1. An average of 379 civilian positions will be filled throughout the year (12% vacancy rate).
- 2. Average salary is \$3,585 per pay period, or \$93,576 per year.

2019-20 Adopted Budget	\$ 38,245,817
2020-21 Proposed Budget	34,597,104
Change	\$ (3,648,713)

#### **Obligatory Changes**

<u>BB No.</u>	<u>Amount</u>	<b>Description</b>
1 \$	848,184	2019-20 Employee Compensation Adjustment
2	332,640	2020-21 Employee Compensation Adjustment
3	(148,875)	Change in Number of Working Days
4	558,908	Full Funding for Partially Financed Positions
5	(535,190)	Salary Step and Turnover Effect
6	(1,894,354)	Deletion of Funding for Resolution Authorities
7	(757,956)	Deletion of One-Time Salary Funding
Total Non-Discretionary Changes	(1,596,643)	-

#### **Discretionary Changes**

Dieeretienang en angee			
	<u>BB No.</u>	<u>Amount</u>	Description
	14 \$	(933,196)	Hiring Freeze Policy
	16	(3,728,149)	Furlough Program
	29	109,175	Certified Unified Program Agency (CUPA)
	31	128,230	LAWA Landside Access Modernization Program
	33	144,950	Cannabis Enforcement
	34	116,855	Administration of Controlled Medication
	38	736,449	Advanced Provider Response Unit (APRU)
	39	96,213	Youth Programs Coordinator
	46	272,161	Public Safety Technology Team
	47	296,830	Mobile and Portable Communications Support
	48	106,560	Fire Inspection Management System
	49		Mental Health Services
	50	97,892	Community Liaison Office
	51	123,169	Return-To-Work Coordinator
	52	193,775	Administrative Services Bureau
Total Discretionary	Changes \$	(2,052,070)	-

TOTAL CHANGES FROM 2019-20 \$ (3,648,713)

TOTAL CIVILIAN SALARY \$ 34,597,104

Department	No. of Pos.	Classification	Funding	Blue Book No.
Animal Services	2			
Annual Oct Vices	<b>6</b>	Animal Care Technicians (reso)	9-months	16
	-			-
Building and Sa	fety			
	3	Administrative Clerk (reso)	9-months	21
	3	Structural Engineering Associate II (reso)	9-months	22
	1	Office Engineering Technician I (reso)	9-months	23
	1	Electrical Engineering Associate II (reso)	9-months	26
	1	Mechanical Engineering Associate II (reso)	9-months	27
	6	Building Mechanical Inspector (reso)	9-months	29
	2	Electrical Inspector (reso)	9-months	37
	3	Safety Engineer Elevators (reso)	9-months	38
	1	Building Inspector (reso)	9-months	39
	2	Plumbing Inspector (reso)	9-months	40
	3	Electrical Inspector (reso)	9-months	41
	2	Programmer/Analyst I (reso)	9-months	55
	1	Management Assistant (reso)	9-months	59
	1	Management Analyst (reso)	9-months	60
	1	Administrative Clerk (reso)	9-months	60
	2	Senior Management Analyst I (reso)	9-months	61
City Attorney				
	4	Legal Secretary II (reso)	9-months	27
	2	Deputy City Attorney II (reso)	9-months	39
City Planning				
	1	Graphics Designer I (reso)	9-months	41
Civil and Huma	n Rights Com	mission		
	1	Executive Director, Civil and Human Rights Department	6-months	1
	1	Senior Project Coordinator (reso)	6-months	1
	1	Project Coordinator (reso)	6-months	1
	3	Human Relations Advocates (reso)	6-months	1
	1	Senior Administrative Clerk (reso)	6-months	1
Controller				
	1	Data Analyst I	9-months	18
	1	Senior Management Analyst I	9-months	18
	1	Internal Auditor I	9-months	18
	1	Fiscal Systems Specialist I	9-months	21
Cultural Affairs				
	1	Management Analyst (reso)	9-months	22
	1	Accountant (reso)	9-months	22
Economic and V	Norkforce Do	/elonment		
	1	Auditor I (reso)	9-months	31

Department	No. of Pos.	Classification	Funding	Blue Book No.
Fire				
	48	Firefighter III (reso)	83-percent	23
	21	Firefighter III (reso)	45-percent	
	1	Storekeeper II (reso)	0-months	26
General Service	es			
	10	Custodian (reso)	9-months	22
	1	Administrative Clerk (reso)	9-months	24
Housing and Co	ommunity Inve	estment		
<b>J</b>	2	Environmental Specialist I (reso)	9-months	22
	1	Rehabilitation Construction Specialist I (reso)	9-months	23
	1	Management Analyst (reso)	9-months	29
	1	Management Analyst	9-months	31
	1	Senior Project Coordinator (reso)	6-months	37
	2	Human Relations Advocate (reso)	6-months	37
	1	Senior Administrative Clerk (reso)	6-months	37
	1	Rehabilitation Construction Specialist I (reso)	9-months	49
	6	Management Analyst (reso)	6-months	60
	1	Management Analyst (reso)	9-months	60
	2	Senior Management Analyst I (reso)	9-months	60
	4	Rehabilitation Construction Specialist I (reso)	9-months	60
	1	Graphics Designer I	9-months	73
Information Tec	chnology Ager			
	1	Information Systems Manager I	9-months	24
Library				
	1	Library Assistant I	9-months	23
	1	Librarian II	9-months	23
	1	Community Program Assistant III	9-months	27
	2	Management Analyst	9-months	39
	1	Warehouse and Toolroom Worker I	9-months	39
Neighborhood	Empowerment	t		
U	· 1	Management Analyst (reso)	9-months	12
Personnel				
	1	Occupational Psychologist I (reso)	9-months	9
	1	Safety Engineering Associate I (reso)	9-months	28
Police				
	1	Police Officer II	6-months	32
Board of Public	Works			
	1	Senior Management Analyst I (reso)	0-months	24

Department	No. of Pos.	Classification	Funding	Blue Book No.			
Bureau of Contract Administration							
	1	Senior Construction Inspector (reso)	9-months	15			
	1	Construction Inspector (reso)	6-months	15			
	1	Management Analyst (reso)	6-months	15			
	1	Senior Electrical Inspector (reso)	9-months	24			
	1	Senior Management Analyst I (reso)	9-months	28			
Bureau of Engi	neerina						
0	1	Senior Civil Engineer (reso)	0-months	40			
	1	Civil Engineer (reso)	0-months	40			
	2	Civil Engineering Associate III (reso)	0-months	40			
	1	Civil Engineering Associate II (reso)	0-months	40			
	1	Civil Engineer (reso)	0-months	42			
	1	Civil Engineering Associate III (reso)	0-months	42			
	1	Civil Engineer (reso)	6-months	43			
	1	Environmental Supervisor I (reso)	6-months	43			
	2	Civil Engineering Associate II (reso)	6-months	43			
	1	Civil Engineering Associate III (reso)	0-months	54			
	1	Civil Engineer (reso)	0-months	56			
	1	Civil Engineer (reso)	0-months	58			
	1	Senior Civil Engineer (reso)	0-months	59			
	2	Civil Engineers (reso)	0-months	59			
	3	Civil Engineering Associate III (reso)	0-months	59			
	4	Civil Engineering Associate II (reso)	0-months	59			
	1	Civil Engineer (reso)	9-months	64			
	1	Senior Management Analyst I (reso)	9-months	64			
	1	Civil Engineering Associate II (reso)	9-months	64			
			0-months	68			
	1	Senior Civil Engineer (reso)					
	1	Civil Engineer (reso)	0-months	68			
	1	Senior Civil Engineer (reso)	0-months	69			
	1	Civil Engineer (reso)	0-months	71			
	1	Civil Engineering Associate II (reso)	0-months	71			
	1	Civil Engineer (reso)	0-months	72			
	1	Civil Engineering Associate III (reso)	0-months	72			
	1	Senior Architect (reso)	6-months	73			
	1	Principal Civil Engineer (reso)	0-months	75			
	1	Senior Architect (reso)	0-months	75			
	1	Architect (reso)	0-months	76			
	1	Architectural Associate I (reso)	0-months	76			
	1	Senior Management Analyst I (reso)	5-months	77			
Bureau of Stree	t Lighting						
	1	Street Lighting Engineering Associate II (reso)	9-months	26			
	1	Senior Painter (reso)	9-months	32			
	1	Painter (reso)	9-months	32			
	1	Welder (reso)	9-months	33			
	1	Senior Management Analyst II (reso)	9-months	37			

Department	No. of Pos.	Classification	Funding	Blue Book No.
Bureau of Stree	et Services			
	16	Cement Finisher (reso)	0-months	41
	1	Street Services General Superintendent I (reso)	0-months	41
	2	Street Services Superintendent I (reso)	0-months	41
	4	Street Services Supervisor II (reso)	0-months	41
	4	Carpenter (reso)	0-months	41
	2	Senior Carpenter (reso)	0-months	41
	4	Equipment Operator (reso)	0-months	41
	4	Heavy Duty Truck Operator (reso)	0-months	41
	8	Maintenance and Construction Helpers (reso)	0-months	41
	4	Plumbers (reso)	0-months	41
	2	Management Analyst (reso)	0-months	41
	1	Senior Management Analyst I (reso)	0-months	41
	2	Senior Administrative Clerk (reso)	0-months	41
Recreation and	Parks			
	1	Construction and Maintenance Supervisor I	9-months	20
Transportation				
-	1	Senior Transportation Investigator (reso)	9-months	29
	1	Transportation Investigator (reso)	9-months	29
	1	Supervising Transportation Planner I (reso)	9-months	29
	2	Transportation Engineering Associate II (reso)	9-months	40
	1	Environmental Affairs Officer (reso)	9-months	41
	1	Senior Administrative Clerk (reso)	9-months	48
	2	Administrative Clerk (reso)	9-months	57
	4	Transportation Engineering Associate II (reso)	0-months	70
	1	Signal Systems Electrician (reso)	0-months	70
	2	Transportation Engineering Associate II (reso)	9-months	74
	1	Transportation Engineer (reso)	9-months	74
	1	Senior Management Analyst I (reso)	9-months	85

#### 2020-21 PROPOSED BUDGET PROJECTED VACANCIES AND POSITION AUTHORITY IN 2019-20

I Fund 2 51 18 - 7 48 5 26 48 5 26 48 - - - - - - - - - - - - - - - - - -	5 	Total           7           51           159           8           8           53           6           92           49           5           -           20           4           41           1           22           -           3           81           67	General Fund           6           383           112           -           118           942           104           114           173           -           108           -           29           21           -           30           33           333	tion Authorities o Other Funds 45 1 983 38 12 130 15 392 21 15 392 21 15 - 85 - 144 10 1 1 - 7	Total           51           384           1,095           38           130           1,072           119           506           194           15           108           85           29           165           10           31           3           33           333
51 18 - 7 48 5 26 48 - - - - - - - - - - - - - - - - - -	- 141 8 1 5 1 66 1 1 5 - 20 - 20 - 37 1 - - - - - - - - - - - - -	51 159 8 8 53 6 92 49 5 - 20 4 4 20 4 4 1 1 2 20 4 81	383 112 - 118 942 104 114 173 - 108 - 29 21 - 30 30 33 33	1 983 38 12 130 15 392 21 15 - 85 - 15 - 85 - 144 10 1 1 -	384 1,095 38 130 1,072 119 506 194 15 108 85 29 165 10 31 33
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26 48 - - - 4 4 4 - - 2 - - 3 81 - - - 3 81 - - - 144 120	66 1 5 20 - 37 1 - - - - - - 7 1	92 49 5 - 20 4 4 1 1 2 - 3 81	114 173 - 108 - 29 21 - 30 30 33 33	392 21 15 - 85 - 144 10 1 1 - -	506 194 15 108 85 29 165 10 31 33
48 - - 4 4 - 2 2 - 3 81 - - 3 81 - - 144 120	1 5 	49 5 20 4 41 1 2 2 - 3 81	173 - 108 - 29 21 - 30 30 33 33	21 15 - 85 - 144 10 1 - - -	194 15 108 85 29 165 10 31 33
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- 2 - 3 81 60 144 120	1 	1 2 - 3 81	- 30 3 33	10 1 - -	10 31 3 33
- 3 81 60 144 120	- - - 7 1	2 - 3 81	3 33	1	31 3 33
- 3 81 60 144 120	- - - 7 1	2 - 3 81	3 33	1	31 3 33
81 60 144 120	- - 7 1	81	33	-	33
81 60 144 120	- 7 1	81		- 7	
60 144 120	7		366	7	
60 144 120	1	67			
144 120	1	67			
144 120	1		441	14	455
120		145	3,509	6	3,515
	17	137	1,006	451	1,457
20	61	81	60	709	769
44	8	52	365	90	455
-	-	-	94	-	94
5	_	5	35	-	35
40	32	72	505	107	612
431	-	431	3,486	-	3,486
673	-	673	10,301	401	10,702
5	_	5	10,001	-	10,732
0			10		
10	3	13	73	47	120
9	77	86	60	361	421
46	71	117	351	609	960
					3,427
-					352
120					1,564
					1,504
90					273
2 212					34,922
۲,۲۱۷	1,430	3,042	24,070	10,232	54,522
	03	03		1 101	1,101
			-		1,802
-	210	510	-		2,903
-				2,903	37,825
	81 - 129 96 - 2,212 -	81         419           -         42           129         200           96         177           -         24           2,212         1,430           -         93	81         419         500           -         42         42           129         200         329           96         177         273           -         24         24           2,212         1,430         3,642           -         93         93           -         318         318	81         419         500         261           -         42         42         -           129         200         329         498           96         177         273         1,073           -         24         24         -           2,212         1,430         3,642         24,670           -         93         93         -	81       419       500       261       3,166         -       42       42       -       352         129       200       329       498       1,066         96       177       273       1,073       701         -       24       24       -       273         2,212       1,430       3,642       24,670       10,252         -       93       93       -       1,101         -       318       318       -       1,802

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

# 2020-21 PROPOSED BUDGET

FILLED POSITIONS	ELIMINATED
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Department			Class Title	Regular	Resolution
		Code		-	Authority
City Attorney	/				
	Deletion of Funding for I				
		0596	Deputy City Attorney III		(2)
		0585	Legal Clerk I		(1)
City Planning	9				
	Deletion of Funding for I				
		7310-1	Environmental Specialist I		(1)
		7939 7941	Planning Assistant		(2)
		7941 7944	City Planning Associate City Planner		(1) (1)
		1044			(')
Controller	Deletion of Eurodian feed				
	Deletion of Funding for I	Resolution 1555-2	Fiscal Systems Specialist II		(1)
		1555-2	riscal Systems Specialist II		(1)
inance					
	Customer Support Supe			(4)	
		1201	Principal Clerk	(1)	
ire					
	Cannabis Enforcement				
		2128-1	Fire Inspector I		(2)
		2128-2	Fire Inspector II		(1)
Housing and	Community Investmen	t			
	Deletion of Funding for I				
		1538	Senior Project Coordinator		(1)
	Proposition HHH Progra	1577 m Stoff	Assistant Chief Grants Administrator		(1)
	FIOPOSILIOITTITITITITITITI	9184	Management Analyst		(1)
	Support for Commission				(')
		1368	Senior Administrative Clerk	(1)	
		9207	Human Relations Advocate	(1)	
	Los Angeles Homeless		5		(4)
		1513 9184	Accountant Management Analyst		(1)
	Lead Program	9104	Management Analyst		(1)
		8502-2	Rehabilitation Project Coordinator II		(1)
	Accounting				
		1223	Accounting Clerk		(1)
nformation 1	Technology Agency				
	Deletion of Funding for I	Resolution	Authorities		
		7610	Communications Engineer		(1)
		7614	Senior Communications Engineer		(1)

# 2020-21 PROPOSED BUDGET

#### FILLED POSITIONS ELIMINATED

	FIL		SITIONS ELIMINATED		
Department	Blue Book Title	Class Code		-	Resolution Authority
		oouc	Aut		Authonity
Personnel					
	Deletion of Funding for R	esolution	Authorities		
		9167-1	Senior Personnel Analyst I		(1)
		1731	Personnel Analyst		(4)
Board of Put					
	SB 1 Accounting Support	t			
		1513	Accountant		(1)
	Citywide Tree Coordinato	or			
		4160-2	Street Services General Superintendent II		(1)
Bureau of Er	ngineering				
	A Bridge Home Program	Support			
	-	9171-2	Senior Management Analyst II		(1)
	City Homeless Facilities	Services			
	-	7925	Architect		(1)
	Los Angeles Street Civic	Building			
	6	7927 [°]	Senior Architect		(1)
		7237	Civil Engineer		(1)
		7246-3	Civil Engineering Associate III		(1)
		9184	Management Analyst		(1)
	Fire and Animal Shelter a				(-)
		7246-2	Civil Engineering Associate II		(1)
Bureau of St	reet Lighting				
	Accelerated High Voltage	e Conversi	on Program		
	0 0	3840	Street Lighting Electrician Supervisor		(1)
		3811	Street Lighting Electrician		(4)
		3809	Assistant Street Lighting Electrician		(1)
		3799	Electrical Craft Helper		(1)
	Electric Vehicle Charging				(-)
		7527-3	Street Lighting Engineering Associate III		(1)
		7527-2	Street Lighting Engineering Associate II		(2)
Bureau of St	reet Services				
241044 01 01	Deletion of Funding for R	esolution	Authorities		
		7213	Geographic Information Systems Specialist	ł	(2)
		1596	Systems Analyst	•	(2)
	Metro Annual Work Prog		Cyclonic / maryor		(~)
	Motio Annual Work Flog	9489	Principal Civil Engineer		(1)
		9489 9485	Senior Civil Engineer		
		9465 7237	Civil Engineer		(1)
		1201			(2)

NOTE: All positions will be absorbed within existing vacant positions, proposed new positions, or administrative actions taken in 2020-21. No layoffs will occur due to the elimination of these positions.

## 2020-21 PROPOSED BUDGET TARGETED LOCAL HIRE PROGRAM

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

Department	2016-17**	2017-18	2018-19	2019-20***
Aging	-	-	-	3
Airports	33	46	17	34
Animal Services	-	4	13	12
Building and Safety	-	19	10	12
Cannabis Regulation	-	2	2	2
Chief Legislative Analyst	2	1	-	-
City Administrative Officer	-	2	1	-
City Clerk	-	-	1	3
City Employees' Retirement System	4	3	2	4
City Planning	1	5	6	7
Controller	-	3	1	1
Cultural Affairs	-	-	-	2
Disability	-	-	-	1
Economic and Workforce Development	-	3	1	-
Finance	3	2	1	5
Fire	-	4	7	5
Fire and Police Pensions	1	6	-	1
General Services	-	4	14	28
Harbor	-	6	6	4
Housing and Community Investment	2	19	4	13
Library	-	32	7	2
Neighborhood Empowerment	-	-	-	1
Personnel	3	21	5	12
Police	-	32	26	24
Public Works - Contract Administration	-	3	1	-
Public Works - Engineering	-	1	-	1
Public Works - Sanitation	-	9	28	53
Public Works - Street Lighting	-	3	2	1
Public Works - Street Services	-	13	41	26
Recreation and Parks	1	28	35	35
Transportation	-	21	1	17
Zoo	-	3	7	-
Grand Total	50	295	239	309

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

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

*** Includes hires from July 1, 2019 through March 31, 2020

## 2020-21 PROPOSED BUDGET SALARY SAVINGS RATES BY DEPARTMENT

							Proposed
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Aging	3.0%	3.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Animal Services	1.0%	2.0%	3.0%	4.0%	4.0%	4.0%	5.0%
Building and Safety	4.00/	4.00/	4.00/	4.00/	4.00/	4.00/	4.00/
Building Permit Enterprise Fund	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
All Other Funds	4.5%	5.0%	6.0%	7.0%	7.0%	7.0%	7.0%
Cannabis Regulation	2.00/	4.00/	F 00/	1.0%	1.0%	1.0%	1.0%
City Administrative Officer	3.0%	4.0%	5.0%	5.0%	5.0%	5.0%	5.0%
City Attorney	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	3.0%
City Clerk	2.0%	2.0%	3.0%	3.0%	3.0%	3.0%	3.0%
City Planning and Development	1.0%	F 00/	5.0%	6.0%	7.0%	7.0%	8.0%
General Fund	1.0%	5.0% 1.0%	5.0 <i>%</i> 1.0%	1.0%	7.0%	7.0%	8.0%
All Other Funds Civil and Human Rights Commission	1.0%	1.0%	1.0%	1.0%	7.0%	7.0%	0.0%
Controller	3.0%	3.0%	4.0%	3.6%	3.6%	3.6%	0.0 <i>%</i> 4.6%
Convention Center	0.0%	0.0%	4.0 %	0.0%	0.0%	0.0%	4.0%
Council	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Cultural Affairs	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	5.0%
	0.0%	0.0%	0.0%	1.0%	1.0%	1.0%	5.0% 1.0%
Department on Disability El Pueblo de Los Angeles	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
-	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Economic Development	2.0%	2.0%			2.0%	2.0%	2.0%
Emergency Management	2.0%	2.0%	2.0% 0.0%	2.0% 0.0%	2.0%	2.0%	2.0%
Employee Relations Board Ethics Commission	3.0%	0.0% 3.0%	3.0%	1.0%	1.0%	1.0%	1.0%
	3.0%	5.0%	5.0%	7.0%	6.0%	6.0%	8.0%
Finance Fire	3.5%	5.0%	5.0%	7.0%	0.0%	0.0%	8.0%
General Salaries	5.0%	5.0%	5.0%	6.0%	6.0%	6.0%	6.0%
Sworn Salaries	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
General Services	1.0%	1.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Housing and Community Investment	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Information Technology Agency	2.0%	2.0%	3.0 <i>%</i> 1.5%	2.5%	2.5%	2.5%	3.5%
Mayor	2.0%	1.0%	1.0%	1.0%	1.0%	2.5%	3.5 <i>%</i> 1.0%
Neighborhood Empowerment	4.0%	4.0%	5.0%	5.0%	5.0%	5.0%	9.0%
Personnel	2.7%	4.0%	5.0%	5.0%	5.0%	5.0%	9.0 <i>%</i> 6.0%
Police	2.1 /0	<del>-</del> .070	5.070	5.070	5.070	5.070	0.070
General Salaries	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Sworn Salaries	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Public Accountability	1	1	1	5.0%	0.0%	0.0%	0.0%
Board of Public Works	1.0%	1.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Bureau of Contract Administration	2.6%	2.6%	4.0%	5.0%	5.0%	5.0%	5.0%
Bureau of Engineering	2.070	,		01070	0.070	01070	01070
General Fund	3.0%	3.0%	4.0%	5.0%	5.0%	5.0%	6.0%
Sewer Construction and Maintenance Fund	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
All Other Funds	3.0%	3.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Bureau of Sanitation							
General Fund	3.0%	3.0%	3.0%	4.0%	4.0%	4.0%	4.0%
Stormwater Pollution Abatement Fund	12.9%	12.9%	12.9%	12.9%	12.9%	12.9%	12.9%
Sewer Construction and Maintenance Fund	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%
All Other Funds	5.6%	5.6%	3.0%	3.0%	3.0%	3.0%	3.0%
Bureau of Street Lighting	5.6%	5.6%	5.6%	5.6%	5.6%	5.6%	5.6%
Bureau of Street Services							
General Fund	7.9%	7.9%	8.0%	8.0%	8.0%	8.0%	8.0%
All Other Funds	4.3%	4.3%	4.3%	4.3%	4.3%	4.3%	4.3%
Transportation	2.3		2.0		2.0	2.0	
Parking Enforcement Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
All Other Programs	4.5%	4.5%	5.0%	5.0%	5.0%	5.0%	6.0%
Zoo	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Library	4.0%	4.0%	4.0%	4.0%	4.0%	5.0%	5.0%
Recreation and Parks	4.5%	4.5%	5.0%	6.5%	6.5%	5.5%	5.5%

## 2020-21 PROPOSED BUDGET **MEMORANDUM OF UNDERSTANDING IMPACT ON 10 DEPARTMENTS**

Department	Blue Book No.	Description	Amount	Dep	artment Total
Police				\$	148,190,439
	1	2019-20 Employee Compensation Adjustment	\$ 96,240,048		
	2	2020-21 Employee Compensation Adjustment	37,106,464		
	11	Civilian Overtime Resources	1,128,524		
	12	Sworn Overtime Resources	12,740,413		
	13	Accumulated Overtime Resources	299,990		
	33	Educational Expenses	675,000		
Fire				\$	57,161,908
	1	2019-20 Employee Compensation Adjustment	\$ 27,486,746	<u> </u>	- , - ,
	2	2020-21 Employee Compensation Adjustment	20,539,902		
	10	Constant Staffing Overtime	9,135,260		
City Attorney				\$	10,719,293
ony Anomey	1	2019-20 Employee Compensation Adjustment	\$ 6,298,675	Ψ	10,713,233
	2	2020-21 Employee Compensation Adjustment	3,934,368		
	_ 10	Continuing Education Stipend	486,250		
Troponortation				•	0.040.000
Transportation	1	2019-20 Employee Compensation Adjustment	\$ 1,896,456	\$	9,213,080
	2	2020-21 Employee Compensation Adjustment	\$ 1,090,440 1,000,440		
	11	Maintain As-Needed and Overtime Service Levels	4,633,796		
	82	Crossing Guard Salary Adjustments	1,682,388		
Bureau of Sanitat	ion			\$	7,924,913
Dureau or Gamilat	1	2019-20 Employee Compensation Adjustment	\$ 5,517,479	Ψ	7,524,515
	2	2020-21 Employee Compensation Adjustment	2,407,434		
	_				
Recreation and Pa			<b>•</b> • • • • • • • • • • • • • • • • • •	\$	5,556,330
	1	2019-20 Employee Compensation Adjustment	\$ 1,923,623		
	2	2020-21 Employee Compensation Adjustment	987,312		
	10	As-Needed Account Adjustment	2,645,395		
<b>General Services</b>				\$	4,011,463
	1	2019-20 Employee Compensation Adjustment	\$ 2,982,363		
	2	2020-21 Employee Compensation Adjustment	1,029,100		
Building and Safe	tv			\$	3,031,157
<b>J 1 1 1 1</b>	- <b>,</b> 1	2019-20 Employee Compensation Adjustment	\$ 1,724,295	<u> </u>	, - ,
	2	2020-21 Employee Compensation Adjustment	1,306,862		
Bureau of Street S	Somulaaa			¢	2 762 464
Buleau OI Street		2019-20 Employee Compensation Adjustment	\$ 2,047,096	\$	2,762,164
	1 2	2020-21 Employee Compensation Adjustment	\$ 2,047,090 715,068		
			, -		
Bureau of Engine	-			\$	2,063,751
	1	2019-20 Employee Compensation Adjustment	\$ 1,394,119		
	2	2020-21 Employee Compensation Adjustment 196	669,632		





CITY OF LOS ANGELES

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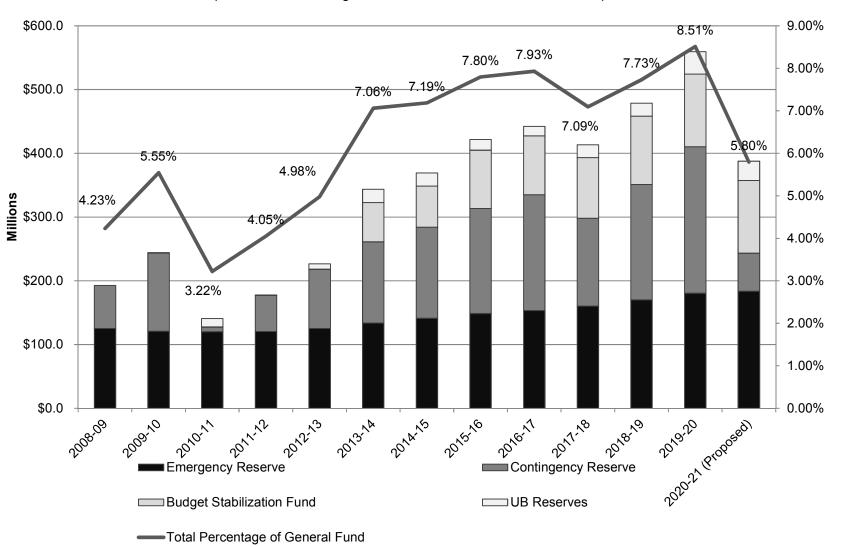
#### 2020-21 PROPOSED BUDGET BUDGET RESERVES AS A RATING FACTOR

The City of Los Angeles enjoys strong credit ratings from each rating agency compared to other major urban areas in the nation. These credit ratings reflect a variety of factors, including the strength and diversity of the City's tax base, moderate City debt levels, historically strong fiscal management, and, in particular, the provision of adequate reserves.

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

Rating Agency	Rating Action	Date of Action	Statements
Fitch Ratings	AA affirmed; Outllook stable	April 2020	The City demonstrates the highest level of gap- closing capacity relative to expected revenue volatility. Reserves in combination with the City's midrange inherent budget flexibility leave it well positioned to address future downturns.
Kroll Bond Rating Agency	AA+ affirmed; Outlook stable	April 2020	KBRA considers the City's reserve policies as providing a strong framework for maintaining operating flexibility and managing unforeseen budget pressures.
Moody's Investors Services	Aa2 affirmed; Outlook positive to stable	April 2020	The [rating reflects] strengthened and solid general fund position, supported by the implementation of reserve policies put in place in 2011. The revision in the outlook is our changed view of the city's likely revenue and reserve trajectory; improvement is no longer possible in the current economic environment.
S&P Global Ratings	AA affirmed; Outlook stable	April 2020	The ratings reflect our view of the city's strong economy and very strong available fund balances, offset by increased pension contributions. [A factor that could lead to a downgrade is] if the city is unable to maintain budgetary balance (or reserves decline materially) due to the increased pension contributions, renegotiated labor contracts evolving federal policies, or other, unforeseen reasons.

### 2020-21 PROPOSED BUDGET



Adopted Budget Reserves (Reserve Fund, Budget Stabilization Fund, and UB Reserves)

#### 2020-21 PROPOSED BUDGET COMPARISON OF MICLA FUNDING

	ADOPTED 2016-17	ADOPTED 2017-18	ADOPTED 2018-19	ADOPTED 2019-20	PROPOSED 2020-21
Equipment and Vehicles:					
Animal Services Control Vehicles	_	-	-	-	\$ 190,000
Animal Services License Canvassing Program	-	-	-	-	153,600
Bureau of Sanitation Clean Streets Vehicles	-	16,657,000	9,623,200	6,549,000	1,410,000
Bureau of Street Lighting Electric Vehicle Charging Stations	-	-	-	1,200,000	1,200,000
Bureau of Street Lighting Fleet Replacement	-	-	3,113,000	1,610,000	-
Bureau of Street Lighting High Voltage Conversion Program	39,200,000	-	-	17,750,000	8,900,000
Bureau of Street Lighting Panel Upgrade and Generator	-	-	-	-	510,000
Bureau of Street Lighting Vehicles	-	-	1,985,000	-	-
Bureau of Street Services Sidewalk Vending Program Vehicles	-	-	-	450,000	-
Bureau of Street Services Tree Watering Program Vehicles	-	-	-	385,000	-
Department of Transportation Mobile Command Vehicle	-	-	-	-	600,000
Fire Capital Equipment and Vehicle Replacement	23,129,000	20,000,000	23,925,597	20,000,000	15,000,000
Fire Helicopter Replacement	18,041,000	-	18,300,000	-	-
Fire Voice Radio System Upgrade	-	-	-	3,300,000	-
GSD Emergency Generator Replacement	600,000	-	-	-	-
GSD Fleet Replacement	35,568,000	37,000,000	37,000,000	10,000,000	15,000,000
GSD Fleet Shop Equipment	-	-	-	519,286	-
GSD Materials Testing Equipment	-	-	-	367,500	-
GSD Yard and Shops Equipment	-	-	-	320,000	-
ITA Citywide Network Infrastructure Upgrades	2,000,000	-	-	-	-
ITA Marvin Braude Generator	467,000	-	-	-	-
ITA Service Vehicle	-	-	-	-	55,000
Metro Transport Division Solar Array	3,500,000	-	-	-	-
Police Non-Black & White Vehicles	3,694,000	2,805,653	1,000,000	1,415,000	1,964,479
Police Helicopter Replacement	8,600,000	4,000,000	11,189,359	6,380,323	-
Bureau of Street Services Tree Crew Equipment	434,000	-	-	-	-
Bureau of Street Services Tree Trimming Equipment	1,874,000	-	-	-	-
Recreation and Parks Homless Encampment Cleanup				390,000	-
Recreation and Parks HVAC Assessment Vehicles	-	-	-	360,000	-
Recreation and Parks Tree Maintenance Vehicles				504,000	-
Traffic Signal Safety Project	-	6,750,000	-	15,000,000	15,000,000
Zoo Equipment	-	-	-	85,000	-
	Subtotal \$ 137,107,000	\$ 87,212,653	\$ 106,136,156	\$ 86,585,109	\$ 59,983,079

#### 2020-21 PROPOSED BUDGET COMPARISON OF MICLA FUNDING

	ADOPTED 2016-17	ADOPTED 2017-18	ADOPTED 2018-19	ADOPTED 2019-20	PROPOSED 2020-21
Real Property:					
Alpine Recreation Center Expansion	-	-	-	-	686,034
ARBOR LERRDS	2,000,000	-	-	-	-
Asphalt Plant Acquisition	-	-	6,000,000	-	-
Asphalt Plant I (Phase II) 25th and Harriet Site Improvements	-	-	-	-	1,000,000
Asphalt Plant II Facility Safety Improvements	-	-	-	487,298	-
Asphalt Plant II Operational Equipment Improvements	-	-	-	670,000	-
Asphalt Plant II Storage Sile Safety Improvements	-	-	-	806,272	-
Barnsdall Art Park	-	-	-	1,900,000	500,000
Building Equipment Lifecycle Replacement	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Caballero Creek Park	750,000	-	-	-	-
Capital Program - Bureau of Street Services	-	-	-	-	500,000
Capital Program - El Pueblo (formerly Pico House)	-	-	-	2,000,000	200,000
Capital Program - Van Nuys Civic Center (formerly Marvin Braude Building)	-	500,000	450,000	200,000	225,000
Capital Program - Zoo	-	-	-	-	250,000
Citywide Infrastructure Improvements	-	-	-	1,360,000	1,000,000
Civic Center Master Development Program	-	-	10,000,000	11,300,000	-
Civic Center Parking Structure Repairs	-	-	-	-	440,000
Clean Streets Facilities	-	2,500,000	-	-	-
Convention Center Capital Improvements	5,158,000	1,600,000	9,389,000	4,366,000	3,802,000
Council District 8 Constituent Service Center	-	4,000,000	2,000,000	-	-
Electric Vehicle Chargers - Fire Department	-	-	-	2,200,000	-
Electric Vehicle Chargers - Police Department	-	2,652,000	2,000,000	2,000,000	-
Electric Vehicle Infrastructure - Citywide	-	4,860,000	3,500,000	-	-
EMD/Police Ahmanson Recruitment Center Electrical Panel Upgrades	-	-	-	396,437	-
Figueroa Plaza Building Capital Improvements	-	500,000	500,000	800,000	-
Fire Station 4 Façade Improvements	-	-	-	-	785,000
Fire Station Alerting System	-	-	4,000,000	-	-
Fire Station Diesel Exhaust Capturing System	-	2,390,000	-	-	-
Fire Station Extractor Installations	-	-	-	-	250,000
Highland Park Building Constituent Service Center	-	-	-	2,975,000	-
LAPD Northeast Parking Garage	9,680,000	-	-	-	-
LAPD Property Warehouse	28,000,000	-	-	-	-
Lincoln Heights DOT Replacement Yard	-	-	10,000,000	-	-
Madrid Theatre	-	-	-	5,500,000	-

#### 2020-21 PROPOSED BUDGET COMPARISON OF MICLA FUNDING

		ADOPTED 2016-17	ADOPTED 2017-18	ADOPTED 2018-19	ADOPTED 2019-20	PROPOSED 2020-21
Real Property (cont.):	_					
Municipal Buildings Energy and Water Management And Conservation		3,517,710	3,517,710	3,517,710	3,517,710	-
Nate Holden Performing Arts Center		-	-	-	413,375	-
New 7th Street Body Shop (Phase II)		-	-	-	-	2,800,000
New Fire Station 39 ¹		23,000,000	-	-	-	-
North Atwater Multi-Modal Bridge over the LA River (La Kretz Bridge)		1,000,000	-	-	-	-
North Central Animal Shelter ¹		15,000,000	-	-	-	-
North Hollywood Park		-	-	-	1,000,000	-
North Valley (Sunland Tujunga) City Hall Renovations		-	-	2,500,000	2,350,000	-
Old Arlington Library		1,000,000	-	-	-	-
Operations Valley Bureau (OVB) Facility Package		-	-	-	-	2,250,000
Pio Pico Library Pocket Park		-	-	-	2,000,000	-
Public Safety Facilities & Police Administration Building Improvements		-	-	2,000,000	-	-
Public Safety Facilities - Animal Services Department		-	-	-	400,000	400,000
Public Safety Facilities - Capital Improvements		2,000,000	2,000,000	-	-	-
Public Safety Facilities - Fire Department		-	-	-	480,000	480,000
Public Safety Facilities - Police Department		-	-	-	760,000	655,000
Public Safety Facilities - Police Administration Building		-	400,000	-	280,000	280,000
Public Works Building Capital Improvements		-	500,000	375,000	-	-
Rancho Cienega Sports Complex		-	-	-	3,250,000	9,250,000
Sixth Street Viaduct Replacement Project		2,300,000	-	10,000,000	11,000,000	55,800,000
Solar Energy Installation Municipal Facilities		-	-	10,000,000	-	-
Space Optimization Tenant Work		1,400,000	2,000,000	2,000,000	2,250,000	750,000
Taylor Yard, G2		60,000,000	-	-	-	-
Venice Pier Improvements		-	-	5,000,000	-	-
Vision Theater Phase II, III and IV (Manchester Jr. Arts)		-	-	6,000,000	1,140,684	-
Warner Grand Theater		-	1,500,000	5,000,000	-	-
West Valley Municipal Facility Project		-	-	-	427,500	-
Whitsett Soccer Complex Master Plan		800,000	-	-	-	-
Zoo Vision Plan (Phase I)	—	-	-	-	-	3,500,000
Sub	ototal	\$ 158,105,710	\$ 31,419,710	\$ 96,731,710	\$ 68,730,276	\$ 88,303,034
т		<u>\$ 295,212,710</u>	<u>\$ 118,632,363</u>	\$ 202,867,866	\$ 155,315,385	\$ 148,286,113



Supporting Information for the Budget and Finance Committee

