

2024-2025 Proposed Budget

Supporting Information for the
Budget, Finance, and Innovation Committee



Prepared by the City Administration Officer
April 2024

Cover Art and Design
by Maverick Mendoza

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CITY OF LOS ANGELES

CALIFORNIA

MATTHEW W. SZABO

CITY ADMINISTRATIVE OFFICER



KAREN BASS
MAYOR

ASSISTANT
CITY ADMINISTRATIVE OFFICERS

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

Honorable Members of the City Council:

Mayor Karen Bass's Fiscal Year 2024-25 Proposed Budget builds on the efforts enacted in the current year to stabilize the City's fiscal condition in response to growing challenges. It provides clarity on how we will address the budget imbalance caused by rising expenses, including those from new labor deals, at a time of limited revenue growth, and presents a path towards returning to structural balance by 2028-29. This path requires the resolve to make difficult decisions including eliminating positions from the budget as a structural solution to our budget imbalance and forgoing enhancements and increases to City programs and services. Furthermore, while General Fund reserves are used to address the combination of overspending and slowing in our economically sensitive revenues in the current year, the difficult decisions made within the Proposed Budget will keep the Reserve Fund level compliant with our Financial Policies at five percent of General Fund revenues. Overall, the Proposed Budget provides a solid foundation from which the City can strategically build future year budgets.

The City began 2023-24 on strong fiscal footing with a balanced budget and a robust Reserve Fund balance of \$648 million, 8.2 percent of General Fund revenues. Six months into the year, it became clear that we were facing challenges. Our economically sensitive taxes began to slow, and we now project General Fund revenues to end the year \$180 million below budget. We also experienced overspending in difficult to control accounts, most notably settlements and judgements totaling up to \$250 million, \$150 million above our recent experience and budget. We have also experienced overspending in petroleum, utilities, and equipment accounts largely driven by inflation influenced price increases. Now, we know that we must use the Reserve Fund to address our 2023-24 challenges and that it is not available for budget balancing in 2024-25.

At the same time, the overall 2024-25 General Fund revenue will only grow by \$82 million, or 1.0 percent, over the 2023-24 Adopted Budget. The small increase is in part due to the loss of significant one-time revenue, most notably a \$136 million transfer from the Reserve Fund. Further, the losses in 2023-24 revenue mean that growth is from a lower than expected base. We expect that higher interest rates and lower, but persistent inflation, will further constrain revenue growth. These factors will negatively impact consumer demand, energy prices, and the real estate market and mute our recovery from the losses of 2023-24. These revenue conditions only allow for the most modest expenditure expansion.

The City, however, has significantly increased expenditure obligations, most notably through the recent approval of labor agreements. Consistent with the City's Financial Policies, the Proposed Budget fully funds the costs of these contracts. The General Fund direct costs of the compensation adjustments included in the budget is over \$340 million. In the absence of high revenue growth or flush reserves, the only option to balance the budget is to reduce expenditures significantly.

To offset these increased costs, the Proposed Budget includes \$293 million in General Fund expenditure reductions. These reductions cross all accounts and services, including \$93 million from the elimination of positions, \$39 million in capital spending reductions, \$52 million in expense account reductions, and \$18 million from special fund realignments and reductions. It also includes \$78 million in savings from recognizing that the number of filled sworn and civilian Police Department positions will be lower in the start of 2024-25 than it was at the beginning of 2023-24. In an effort to reduce the high level of General Fund subsidy for many of the City's special funds, the Proposed Budget eliminates positions across many funding sources. All told, the Proposed Budget eliminates 2,139 positions generating savings totaling \$178 million.

Eliminating these positions is the essential component to balancing the 2024-25 Budget and regaining structural balance. Our expenditure increases are ongoing obligations that will grow in a predictable manner over the course of the labor contracts. Revenue growth over the same period, however, is uncertain and very sensitive to regional and national economic conditions. It is, therefore, a structural challenge that requires a structural solution. The only structural solution to offset these increasing costs is the reduction of the size of our labor force. While an essential step, as illustrated in the Four-Year Budget Outlook, the cost to maintain current level services will still exceed revenues for the next several years, suggesting that additional cuts may be necessary in future fiscal years. Therefore, I recommend that the Prioritized Critical Hiring process currently in place be continued in 2024-25 while we monitor revenue and expenditure performance.

The reductions to expense accounts and position authorities will constrain certain important services and curtail departments' abilities to expand others. Structural balance, however, is essential for the City to continue to provide services on an ongoing basis. As part of this first step to regaining that balance, I look forward to working with you and all City departments in the coming months to seek opportunities to restructure and refocus on the efficient delivery core services.

Financial Policies

Reserve Fund

The Reserve Fund Policy requires a minimum balance of 5 percent of all General Fund revenues. The Proposed Budget achieves this goal with a July 1 balance of \$399 million or 5.00 percent of General Fund revenue. In order to comply with this Policy, the Proposed Budget includes a \$24.8 million appropriation to the Reserve Fund.

As discussed, we have had to rely heavily on the Reserve Fund to address overspending and revenue losses in 2023-24. This 5.00 percent mark, while meeting the

policy, is 3.20 percent below the 8.20 percent level on July 1, 2023. In light of the risks to continued overspending that I discuss below, City leaders should exercise extreme restraint when considering the use of the Reserve Fund for any purpose, but especially for anything that may be considered discretionary, and should seek to increase the Reserve Fund where possible.

Budget Stabilization Fund

The Proposed Budget complies with the Budget Stabilization Fund (BSF) Policy. Although the Policy would permit a withdrawal from the BSF to the 2024-25 Budget, the Proposed Budget does not include one. A withdrawal is permitted because the cumulative growth of the City's seven economically sensitive General Fund tax revenues from the 2023-24 Adopted Budget to the 2024-25 Proposed Budget is 1.4 percent, 3.0 percent below that the 20-year average of 4.4 percent. Therefore, the City may take a withdrawal equal to 15 percent of the value of these revenues below the expected amount. The value of the revenues below the expected amount totals \$170 million, permitting a \$26 million withdrawal.

The BSF will begin the year with a fund balance of \$202 million

Cumulative General Fund Reserves

The Financial Policies established the General Fund reserves as the combination of the Reserve Fund (\$399 million), the BSF (\$202 million), and the Unappropriated Balance account for mid-year adjustments (\$30 million). The Financial Policies establish a goal that these reserves will equal 10 percent of General Fund revenue. The Proposed 2024-25 Budget falls short of this goal with a July 1 balance of \$632 million, or 7.9 percent.

Capital and Technology Improvement Policy

The City's Financial Policies state that the City shall invest an annual minimum target of 1.50 percent of General Fund revenue for capital and technology improvements and projects. The Proposed Budget falls short of this policy minimum by investing \$75 million, or 0.94 percent.

It is not uncommon for the City's budget to fall short of this policy when faced with difficult financial conditions as stopping or delaying projects can reduce costs without impacting current jobs or ongoing services. While this Policy is for General Fund spending, the Proposed Budget also reduces special fund appropriations for capital projects with overall spending of \$382 million, \$174 million below the \$556 million approved in the 2023-24 Budget. As the City regains structural balance in the coming years, the City may have to dedicate increased resources to capital projects to address accelerated deferred maintenance and meet current needs.

One-time Revenue

It is the City's policy to use one-time General Fund revenues for one-time rather than ongoing expenditures. The Proposed Budget meets this policy by projecting \$212 million in one-time General Fund revenues while appropriating \$249 million for one-time expenditures. Thus, the Proposed Budget uses all one-time revenues for one-time

expenditures. Compliance with this Policy is a positive step toward the City regaining structural balance.

Debt Policy

The City's Debt Policy requires that the total non-voter approved debt service level and remain below six percent of general revenues. The Budget complies with this Policy with a level of 2.66 percent. The City's Debt Policy also requires that the combined total of non-voter approved debt service and voter approved debt service remain below 15 percent of general revenues. The Budget complies with this policy with a level of 4.05 percent.

Structural Balance

The City's Financial Policies include a goal of achieving and maintaining a structurally balanced budget in which future revenue can fully pay for future expenditures. In order to assess structural balance, my Office prepares the Four-Year Budget Outlook (Outlook) that compares projected revenues to projected expenditures through 2028-29.

The Outlook projects expenditures to be higher than revenues 2025-26 (by \$56 million), 2026-27 (by \$267 million), and 2027-28 (by \$148 million) before revenues exceed expenditures in 2028-29 (by \$86 million). Therefore, the Outlook only projects structural balance in the final year of the period.

While the Outlook shows that the Proposed Budget does not fully comply with this Policy, the Proposed Budget takes important steps toward regaining structural balance through the elimination of positions. If the Proposed Budget had instead relied on one-time revenues or reductions, the Outlook would paint a much bleaker picture of the City's future financial health.

The Outlook assumes that revenue growth will approach or meet historic averages beginning in 2025-26. If revenue growth continues to remain slow, as we project it will be in 2024-25, the budget gaps would become wider.

On the expenditure side, the Outlook incorporates all active, negotiated, and pending labor deals through the end of their actual or anticipated terms. This is a departure from our past practice when have not included costs for contracts until they were final or near final. It does not include the costs for major new spending, including major capital projects like a Convention Center expansion, a Civic Center project, or an acceleration of the City's sidewalk and access ramp programs. It also does not project significant increased or new services nor that one time funding, such as for the Inside Safe Program, will continue at the same levels.

Areas of Concern

It is customary for my Office to identify the areas of concern with the Proposed Budget that we believe may require attention and/or solutions during the course of the subsequent fiscal year. Due to the revenue and expenditure challenges that the City faces in 2024-25, the Proposed Budget reflects a number of difficult choices, which bring with them risks.

First, if the overspending experienced in 2023-24 persist into 2024-25, the City will not have the same level of General Fund reserves that we used this fiscal year to address this overspending. We are especially concerned about continued high case volumes and settlement costs that have been driving spending from the Liability Claims Account. We may face additional spending pressure as departments work to implement the significant level of expense account reductions required to balance the 2024-25 Proposed Budget. Due to our lower reserves, however, even very slight overspending will be difficult to address without dropping below the 5 percent Reserve Fund policy level.

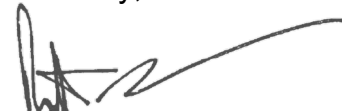
The General Fund continues to subsidize special funds at very high levels, totaling \$425 million in the 2024-25 Proposed Budget. While in some cases, there may be a compelling policy, legal, or public interest reason for subsidizing a special fund, there are opportunities to reduce certain of these subsidies by shifting the costs back to the beneficiaries through rate increases. City leaders should raise the solid waste fee and street lighting assessment to reduce the large subsidies to the Solid Waste Resources Revenue Fund subsidized (\$131 million) and the Street Lighting Maintenance Assessment Fund (\$17 million). Reducing these subsidies also has the equity component of ensuring that residents only pay for services that they are able to use.

The 2023-24 Budget was the first to receive revenues into the United to House Los Angeles Fund as a result of Measure ULA. Insofar as this program has been subject to litigation, the 2023-24 Budget included a plan to set aside reimbursement receipts from the Federal Emergency Management Agency in future budgets as a potential backstop to this risk. Although the litigation has not yet been resolved, the 2024-25 Budget does not set aside any such backstop and includes additional spending authority on 2024-25 revenues. While these funds will provide critical services and the City believes that the program is on solid legal ground, the City is exposed to risk of having to repay tax receipts depending on the outcome of the litigation.

Finally, some of the positions eliminated in the 2024-25 Proposed Budget are currently filled. None of these eliminations, however, will result in a layoff. To the best of our ability, this Office has evaluated each filled positions eliminated and identified a path to retain the employee – either by transferring them to a higher priority vacant position that remains in their same department or through our administrative authority to provide temporary positions authority within their department. We will work with departments in the coming fiscal year to ensure that this remains a no-layoff budget.

I look forward to discussing these issues and any others that may arise as you work to adopt a fiscally responsible budget 2024-25 and to working with you to regain our structural balance.

Sincerely,

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

Matthew W. Szabo
City Administrative Officer

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TABLE OF CONTENTS

Introduction	
Preface.....	1
Budget Summary	
Balancing the 2024-25 General Fund Budget.....	2
Comparative Budget Summary.....	5
Summary of Changes from 2023-24 Adopted Budget.....	6
Compliance with Financial Policies	
Reserve Fund Projection.....	9
10-Year History of Reserve Fund July 1 Balances.....	12
Budget Stabilization Fund Policy.....	13
Capital and Technology Infrastructure Funding Policy.....	14
One-Time Revenue Policy (General Fund).....	17
Voter-Approved and Non Voter-Approved Debt.....	18
Non Voter-Approved Debt.....	19
Pension and Retirement Funding Policy.....	20
Budget Outlook	
Four-Year General Fund Budget Outlook	21
Detail for General Fund Revenue Outlook.....	26
Pavement Preservation Program Budget Outlook.....	30
Revenue	
Summary of Changes to General Fund Revenue from Prior Year.....	31
Detail of Proposed Fee Adjustments.....	32
Fees That Are Not Full Cost Recovery.....	33
Appropriations	
Changes by Department.....	35
Changes by Category.....	91
Departmental Share of Unrestricted Revenues (Table).....	187
Police Share of Unrestricted Revenues.....	188
Departmental Share of Unrestricted Revenues (Pie Chart).....	189
Special Fund Subsidy Policy.....	190
10-Year History of Budget.....	195

TABLE OF CONTENTS

Miscellaneous

Proposed New Initiatives by Department.....	196
Comparison of Selected Service Levels.....	202
Interim Programs Not Continued.....	204
Contracting Proposals Affecting City Employees.....	208
2023-24 Expenditures That Exceed Adopted Budget Levels by \$1 Million or More.....	209

Positions and Salaries

Position Change Summary.....	212
Authorized Regular Positions by Department Since 2004-05.....	213
Add/Delete Rates.....	215
Change in Regular and Resolution Authorities.....	216
Five-Year Projection of Sworn and Civilian Salaries in the Police Department.....	217
Police Department Sworn Salary Account Calculation.....	218
Police Department Civilian Salary Account Calculation.....	219
Fire Department Sworn Salary Account Calculation.....	220
Fire Department Civilian Salary Account Calculation.....	221
Unfunded or Partially-Funded Positions.....	222
Projected Vacancies and Position Authorities in 2023-24.....	227
Filled Positions Eliminated.....	228
Eliminated Positions Summary.....	231
Eliminated Positions Detail.....	232
Targeted Local Hire Program.....	288
Bridge to Jobs Program.....	289
Salary Savings Rates by Department.....	290
Memorandum of Understanding Impact on 10 Departments.....	291

Debt Management

Budget Reserves as a Rating Factor.....	292
Adopted Budget Reserves.....	293
Comparison of MICLA Funding.....	294

City of Los Angeles



Introduction

2024-25

Office of the City Administrative Officer

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PREFACE

The Office of the City Administrative Office produces this booklet at the request of the Chair of the Budget, Finance, and Innovation 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



Budget Summary

2024-25

Office of the City Administrative Officer

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BALANCING THE 2024-25 GENERAL FUND BUDGET

	<u>Amount</u> <u>(\$million)</u>	<u>Surplus</u> <u>(Deficit)</u> <u>(\$million)</u>
2023-24 REVENUE BASE		
2023-24 Budgeted Revenue.....	7,903.34	
Less 2023-24 One-Time Revenues.....	(244.63)	
Total 2023-24 Revenue Base	<u>7,658.70</u>	
2024-25 EXPENDITURES TO MAINTAIN 2023-24 SERVICE LEVELS		
2023-24 BASE EXPENDITURES	7,903.34	\$ (244.63)
2024-25 OBLIGATORY ADJUSTMENTS		
2023-24 Employee Compensation Adjustment.....	141.58	
2024-25 Employee Compensation Adjustment.....	78.43	
Unappropriated Balance - Payroll Reconciliation.....	122.32	
Change in Number of Working Days.....	10.91	
Full Funding for Partially Financed Positions.....	71.73	
Salary Step and Turnover Effect.....	7.66	
Deletion of One-Time Salary Funding.....	(50.74)	
Deletion of One-Time Expense Funding.....	(270.83)	
Deletion of One-Time Unappropriated Balance Funding.....	(105.68)	
Deletion of Funding for Resolution Authorities*.....	(149.02)	
Restoration of One-Time Reductions.....	1.57	
City Employee Retirement System.....	31.32	
Fire and Police Pensions System.....	28.20	
Human Resources Benefits.....	53.83	
Other Employee-Related Costs.....	12.55	
Unappropriated Balance - Reserve for Allocation of FEMA Reimbursement.....	48.75	
Capital Finance Administration Fund and Other Debt.....	16.11	
Charter Mandate Recreation and Parks Funding.....	2.58	
Charter Mandate Library Funding.....	14.65	
Leasing Account.....	2.08	
Other Obligatory Expenditures.....	9.49	
Total 2024-25 Obligatory Adjustments	<u>77.49</u>	\$ (322.12)
<i>* Of this amount, approximately \$37.50 million is not continued in the Cost for Continuation of Services section below, reflecting the General Fund value of eliminated resolution authority positions.</i>		
2024-25 COSTS FOR CONTINUATION OF SERVICES		
Aging - Home-Delivered Meals Program.....	2.67	
Clerk - 2025 General Election.....	4.31	
Community Investment for Families - FamilySource System.....	16.95	
Econ. and Workforce Dev. Los Angeles Regional Initiative for Social Enterprise.....	3.00	
Controller - Human Resources and Payroll Project.....	1.60	
Information Technology Agency - Human Resources and Payroll Project.....	2.90	
Information Technology Agency - MyLA311 Modernization Project.....	1.88	
Fire - Constant Staffing Adjustments.....	10.00	
Fire - Equity and Inclusion Staffing.....	1.78	
Fire - Firefighter Recruit Training.....	13.59	
Fire - Turnout Gear Replacement.....	2.55	
Housing - USC Street Medicine.....	2.00	
Personnel - Human Resources and Payroll Project Support.....	1.59	
Police - After-Action Report Implementation Plan.....	4.64	

2024-25 COSTS FOR CONTINUATION OF SERVICES (CONT.)

Police - Contract Security Usage Adjustment.....	1.75		
Police - Police Department Sworn Overtime - Cash Payout.....	5.00		
Police - Recall Retired Officers to Active Duty.....	4.16		
Police - Sworn Overtime for Interim Homeless Housing Sites.....	8.36		
Police - Vehicle Replacement Realignment.....	3.38		
Police/Unappropriated Balance - Sworn Overtime Usage Adjustment.....	1.70		
PW / Board - CleanLA Program.....	5.25		
PW / Contract Administration - Services to Los Angeles World Airports (LAWA).....	1.79		
PW / Sanitation - Comprehensive Cleaning and Rapid Engagement Program.....	32.37		
PW / Sanitation - Illegal Dumping Enforcement and Clean-Up.....	2.04		
PW / Sanitation - Regional Storage Facilities	3.65		
PW / Sanitation - CARE/CARE+ Program Support and Services.....	5.27		
PW / Sanitation - Livability Services Support.....	5.72		
PW / Sanitation - Mobile Hygiene Centers.....	4.11		
PW / Street Services - Asset Management and Advanced Planning	1.69		
PW / Street Services - Grant Support.....	1.65		
PW / Street Services - Tree Trimming Crews.....	2.41		
PW / Street Services - Tree Watering Crews.....	2.35		
Transportation - Parking Citation Processing	4.33		
General City Purposes - Lifeline Reimbursement Program.....	6.50		
General City Purposes - Solid Waste Fee Reimbursement.....	(1.00)		
General City Purposes - Shelter and Housing Interventions.....	2.26		
Unappropriated Balance - Ground Emergency Medical Transport QAF Program.....	23.30		
Other Special Purpose Funds - 901 Olympic North Hotel Trust Fund.....	(4.13)		
Other Special Purpose Funds - Accessible Housing Fund.....	(21.88)		
Other Special Purpose Funds - Citywide Recycling Trust Fund.....	(2.01)		
Other Special Purpose Funds - Metropolis Hotel Project Trust Fund.....	(4.34)		
Other Special Purpose Funds - Sewer and Construction and Maintenance Fund.....	21.13		
Other Special Purpose Funds - Solid Waste Resources Fund.....	19.68		
Other Special Purpose Funds - Wilshire Grand Hotel Project Trust Fund.....	(1.85)		
Other Continuation of Services.....	22.10		
Total 2024-25 Costs for Continuation of Services	226.20	\$	(548.32)

BUDGET BALANCING**2024-25 REVENUE ADJUSTMENTS ABOVE 2023-24 BASE REVENUES**

Ongoing Revenues.....	115.87		
One-Time Revenues.....	211.69		
Total 2024-25 Revenue Adjustments	327.56	\$	(220.76)

2024-25 INCREASED AND NEW SERVICES

Animal Services - Animal Care Staffing Expansion.....	0.94		
City Attorney - Department of Water and Power - Regulatory Compliance.....	0.51		
City Attorney - Los Angeles World Airports Support.....	0.22		
City Clerk - Neighborhood Council Elections.....	0.92		
City Clerk - Small Department Support.....	0.15		
Fire - CUPA Program Petroleum Refinery Safety.....	0.17		
Finance - Productivity Tools.....	0.24		
Personnel - Increased DWP Classification Support.....	0.35		
Personnel - Increased DWP Examination Support.....	0.92		
PW/Engineering - Additional Support for Airport Infrastructure Review.....	0.26		
PW/Engineering - Construction Management for AHSC Grant Funded Projects	0.59		
PW/Sanitation - Brownfields Program Support	0.20		
PW/Sanitation - My LA311 Replatform.....	0.53		
PW - Street Services - Asset Management and Advanced Planning Support.....	2.05		
Other Special Purpose Funds - Transfer to the Reserve Fund.....	24.85		
Other Increased and New Services.....	1.97		
Total 2024-25 Increased Services	34.87	\$	(255.63)

2024-25 EFFICIENCIES OF SERVICES

	-	
Various Departments - Elimination of Vacant Regular Authorities**	(55.19)	
Various Departments - Salary Savings Rate Increases.....	(7.12)	
Various Departments - One-Time Salary Reductions.....	(5.74)	
Police Department - Civilian Deployment Adjustment.....	(20.63)	
Police Department - Sworn Deployment Adjustment.....	(57.55)	
Capital - Municipal Facilities Reductions.....	(23.94)	
Capital - Physical Plant Reductions.....	(15.15)	
Various Departments - Ongoing Expense Account Reductions.....	(15.81)	
Various Departments - One-Time Expense Account Reductions.....	(36.24)	
General Fund to Special Fund Realignment.....	(14.25)	
Zoo Reductions.....	(3.41)	
Innovation Fund Reduction.....	(0.60)	
Total 2024-25 Efficiencies and Reductions of Services	<u>(255.63)</u>	\$ (0.00)

** This amount does not include \$37.50 million in resolution authorities that are not continued as they are reflected in the Deletion of Funding for Resolution Authorities in the Obligatory Adjustments section above.

2024-25 PROPOSED BUDGET
COMPARATIVE BUDGET SUMMARY 2023-24 AND 2024-25
(\$ MILLIONS)

	2023-24		2024-25 PROPOSED	DEVIATION FROM 2023-24		
	BUDGET	ESTIMATE		BUDGET		ESTIMATE
				AMOUNT	PERCENT	PERCENT
REVENUE						
PROPERTY TAX	\$2,640.3	\$2,636.6	\$2,766.5	\$126.2	4.8%	4.9%
REDIRECTION OF EX-CRA TAX INCREMENT	143.7	137.6	142.6	(\$1.1)	(0.8)%	3.6%
UTILITY USERS TAX	650.5	664.1	672.7	\$22.2	3.4%	1.3%
DEPARTMENTAL RECEIPTS	1,363.3	1,351.9	1,396.1	\$32.8	2.4%	3.3%
BUSINESS TAX	847.2	820.9	837.1	(\$10.1)	(1.2)%	2.0%
SALES TAX	724.2	680.9	691.0	(\$33.2)	(4.6)%	1.5%
DOCUMENTARY TRANSFER TAX	198.6	158.2	168.8	(\$29.8)	(15.0)%	6.7%
POWER REVENUE TRANSFER	236.5	244.7	227.5	(\$9.0)	(3.8)%	(7.0)%
TRANSIENT OCCUPANCY TAX	342.4	324.0	339.6	(\$2.8)	(0.8)%	4.8%
PARKING FINES	115.0	107.5	110.0	(\$5.0)	(4.3)%	2.3%
PARKING OCCUPANCY TAX	129.2	129.7	134.6	\$5.4	4.2%	3.8%
FRANCHISE INCOME	137.8	140.9	147.5	\$9.7	7.0%	4.7%
STATE MOTOR VEHICLE LICENSE FEES	4.0	4.8	4.8	\$0.8	20.0%	0.0%
GRANT RECEIPTS	109.2	56.4	224.6	\$115.4	105.7%	298.2%
TOBACCO SETTLEMENT	10.7	10.7	10.7	\$0.0	0.0%	0.0%
SPECIAL PARKING REVENUE TRANSFER	32.4	32.4	23.2	(\$9.2)	(28.4)%	(28.4)%
INTEREST	77.0	81.6	84.5	\$7.5	9.7%	3.6%
OTHER GENERAL REVENUE	4.9	4.4	4.5	(\$0.4)	(8.2)%	2.3%
SUBTOTAL	\$7,766.9	\$7,587.3	\$7,986.3	\$219.4	2.8%	5.3%
RESERVE FUND TRANSFER	136.4	136.4	-	(\$136.4)	(100.0)%	(100.0)%
TOTAL GENERAL REVENUE	\$7,903.3	\$7,723.7	\$7,986.3	\$83.0	1.0%	3.4%
WASTEWATER PROGRAM FUNDS	1,070.1		1,135.2	65.1	6.1%	
PROPOSITION A LOCAL TRANSIT	209.2		212.3	3.1	1.5%	
SOLID WASTE RESOURCES	320.0		343.6	23.6	7.4%	
SPECIAL GAS TAX	121.4		117.6	(3.8)	(3.1)%	
BUILDING AND SAFETY ENTERPRISE FUND	199.4		188.3	(11.1)	(5.6)%	
OTHER SPECIAL PURPOSE FUNDS	2,188.6		1,924.8	(263.8)	(12.1)%	
AVAILABLE BALANCES	1,133.5		914.0	(219.5)	(19.4)%	
TOTAL REVENUE	\$13,145.5		\$12,822.1	(\$323.4)	(2.5)%	
APPROPRIATIONS						
DEPARTMENTAL						
BUDGETARY DEPARTMENTS	\$5,155.5		\$5,189.2	\$33.7	0.7%	
LIBRARY	241.9		256.5	14.6	6.0%	
RECREATION & PARKS	282.0		284.6	2.6	0.9%	
SUBTOTAL	\$5,679.4		\$5,730.3	\$50.9	0.9%	
PENSION TAX REV. ANTI. NOTES & DEBT SVC.	1,373.1		1,432.9	59.8	4.4%	
CITY EMPL. RETIREMENT SYSTEM	146.0		148.3	2.3	1.6%	
BOND REDEMPTION AND INTEREST	138.0		115.8	(22.2)	(16.1)%	
CAPITAL FINANCE ADMINISTRATION	201.9		213.3	11.4	5.6%	
CAPITAL IMPR. AND TECH EXP PROGRAM	556.4		382.0	(174.4)	(31.3)%	
GENERAL CITY PURPOSES	476.7		342.0	(134.7)	(28.3)%	
HUMAN RESOURCES BENEFITS	861.9		915.7	53.8	6.2%	
LEASING	26.0		28.1	2.1	8.1%	
LIABILITY CLAIMS	87.4		87.4	0.0	0.0%	
PROP. A LOCAL TRANSIT ASSIST.	248.9		207.6	(41.3)	(16.6)%	
PROP. C ANTI-GRIDLOCK TRANSIT	69.3		60.9	(8.4)	(12.1)%	
SPECIAL PARKING REVENUE	51.1		50.5	(0.6)	(1.2)%	
UNAPPROPRIATED BALANCE	297.1		320.5	23.4	7.9%	
WASTEWATER SPECIAL PURPOSES	650.5		680.2	29.7	4.6%	
WATER & ELECTRICITY	48.8		48.8	0.0	0.0%	
OTHER	2,233.0		2,057.8	(175.2)	(7.8)%	
TOTAL APPROPRIATIONS	\$13,145.5		\$12,822.1	(\$323.4)	(2.5)%	

2024-25 PROPOSED BUDGET

Summary of Changes from 2023-24 Adopted Budget

2023-24 ADOPTED BUDGET July 1, 2023				2024-25 PROPOSED CHANGES			2024-25 PROPOSED BUDGET April 20, 2024			
DEPARTMENT/FUND	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	Total % Change
DEPARTMENTAL										
Aging	\$ 12,630,738	\$ 3,946,006	\$ 16,576,744	\$ (5,098,799)	\$ 31,227	\$ (5,067,572)	\$ 7,531,939	\$ 3,977,233	\$ 11,509,172	-30.6%
Animal Services	31,304,596	394,941	31,699,537	(1,041,068)	1,940	(1,039,128)	30,263,528	396,881	30,660,409	-3.3%
Building And Safety	12,436,818	136,023,772	148,460,590	(548,110)	7,721,910	7,173,800	11,888,708	143,745,682	155,634,390	4.8%
Cannabis Regulation	59,098	7,733,330	7,792,428	(59,098)	792,031	732,933	-	8,525,361	8,525,361	9.4%
City Administrative Officer	36,555,671	2,508,780	39,064,451	(7,833,359)	225,107	(7,608,252)	28,722,312	2,733,887	31,456,199	-19.5%
City Attorney	154,923,245	11,458,513	166,381,758	7,104,447	1,163,194	8,267,641	162,027,692	12,621,707	174,649,399	5.0%
City Clerk	19,050,611	1,127,727	20,178,338	(505,738)	(95,774)	(601,512)	18,544,873	1,031,953	19,576,826	-3.0%
City Planning	17,975,177	50,903,709	68,878,886	436,958	2,403,394	2,840,352	18,412,135	53,307,103	71,719,238	4.1%
City Tourism	-	1,721,025	1,721,025	-	342,150	342,150	-	2,063,175	2,063,175	19.9%
Civil, Human Rights, and Equity	5,217,730	-	5,217,730	(76,452)	-	(76,452)	5,141,278	-	5,141,278	-1.5%
Community Investment for Families	26,066,467	6,989,685	33,056,152	1,635,577	462,613	2,098,190	27,702,044	7,452,298	35,154,342	6.3%
Controller	22,642,844	708,737	23,351,581	(2,469,763)	(14,575)	(2,484,338)	20,173,081	694,162	20,867,243	-10.6%
Council	37,779,754	80,136	37,859,890	(697,579)	-	(697,579)	37,082,175	80,136	37,162,311	-1.8%
Cultural Affairs	-	20,502,839	20,502,839	-	(2,421,891)	(2,421,891)	-	18,080,948	18,080,948	-11.8%
Disability	5,884,242	155,775	6,040,017	(827,961)	(116,937)	(944,898)	5,056,281	38,838	5,095,119	-15.6%
Economic and Workforce Development (CI	10,499,211	15,775,805	26,275,016	(1,976,411)	(1,108,323)	(3,084,734)	8,522,800	14,667,482	23,190,282	-11.7%
El Pueblo	-	2,017,462	2,017,462	-	41,663	41,663	-	2,059,125	2,059,125	2.1%
Emergency Management	4,098,043	109,198	4,207,241	22,897	7,660	30,557	4,120,940	116,858	4,237,798	0.7%
Employee Relations	494,481	-	494,481	2,366	-	2,366	496,847	-	496,847	0.5%
Ethics Commission	-	5,432,708	5,432,708	-	795,669	795,669	-	6,228,377	6,228,377	14.6%
Finance	46,994,223	1,855,374	48,849,597	(757,910)	172,293	(585,617)	46,236,313	2,027,667	48,263,980	-1.2%
Fire	826,191,237	11,000,000	837,191,237	(17,909,285)	(5,000,000)	(22,909,285)	808,281,952	6,000,000	814,281,952	-2.7%
General Services	190,845,492	82,787,117	273,632,609	(13,091,659)	(2,354,555)	(15,446,214)	177,753,833	80,432,562	258,186,395	-5.6%
Housing	7,947,573	79,268,158	87,215,731	(114,114)	7,757,392	7,643,278	7,833,459	87,025,550	94,859,009	8.8%
Information Technology	104,775,035	6,266,035	111,041,070	(8,315,312)	(2,081,765)	(10,397,077)	96,459,723	4,184,270	100,643,993	-9.4%
Mayor	9,996,815	323,022	10,319,837	(190,146)	-	(190,146)	9,806,669	323,022	10,129,691	-1.8%
Neighborhood Empowerment	-	3,811,035	3,811,035	-	119,030	119,030	-	3,930,065	3,930,065	3.1%
Personnel	69,083,872	11,246,078	80,329,950	1,528,330	614,350	2,142,680	70,612,202	11,860,428	82,472,630	2.7%
Police	1,785,894,868	69,783,872	1,855,678,740	136,667,763	1,500,317	138,168,080	1,922,562,631	71,284,189	1,993,846,820	7.4%
Public Accountability	3,875,338	-	3,875,338	(1,153,978)	-	(1,153,978)	2,721,360	-	2,721,360	-29.8%
Board Of Public Works	30,303,507	5,478,730	35,782,237	(2,917,569)	(621,249)	(3,538,818)	27,385,938	4,857,481	32,243,419	-9.9%
Contract Administration	32,334,511	20,304,140	52,638,651	(3,576,861)	1,104,824	(2,472,037)	28,757,650	21,408,964	50,166,614	-4.7%
Engineering	44,621,989	76,463,039	121,085,028	186,694	(1,251,861)	(1,065,167)	44,808,683	75,211,178	120,019,861	-0.9%
Sanitation	85,367,324	347,119,196	432,486,520	(9,280,695)	(8,007,992)	(17,288,687)	76,086,629	339,111,204	415,197,833	-4.0%
Street Lighting	2,984,219	53,727,686	56,711,905	(2,008,504)	(3,336,483)	(5,344,987)	975,715	50,391,203	51,366,918	-9.4%
Street Services	56,912,690	172,443,565	229,356,255	(6,464,998)	(23,573,885)	(30,038,883)	50,447,692	148,869,680	199,317,372	-13.1%
Transportation	136,241,965	80,653,522	216,895,487	(7,855,716)	5,837,070	(2,018,646)	128,386,249	86,490,592	214,876,841	-0.9%
Youth Development	2,379,659	-	2,379,659	(198,744)	-	(198,744)	2,180,915	-	2,180,915	-8.4%
Zoo	-	31,015,509	31,015,509	-	(26,906)	(26,906)	-	30,988,603	30,988,603	-0.1%
Total-Budgetary Depts.	\$ 3,834,369,043	\$ 1,321,136,226	\$ 5,155,505,269	\$ 52,615,203	\$ (18,918,362)	\$ 33,696,841	\$ 3,886,984,246	\$ 1,302,217,864	\$ 5,189,202,110	0.7%
Library Net Appropriation	241,852,012	-	241,852,012	14,649,918	-	14,649,918	256,501,930	-	256,501,930	6.1%
Rec. & Parks Net Appropriation	281,866,309	100,000	281,966,309	2,584,039	-	2,584,039	284,450,348	100,000	284,550,348	0.9%
City Employees' Retirement	-	145,998,231	145,998,231	-	2,264,718	2,264,718	-	148,262,949	148,262,949	1.6%
Total-Departmental	\$ 4,358,087,364	\$ 1,467,234,457	\$ 5,825,321,821	\$ 69,849,160	\$ (16,653,644)	\$ 53,195,516	\$ 4,427,936,524	\$ 1,450,580,813	\$ 5,878,517,337	0.9%
NONDEPARTMENTAL										
2023 Tax and Revenue Anticipation										
Notes	1,373,059,172	-	1,373,059,172	59,799,333	-	59,799,333	1,432,858,505	-	1,432,858,505	4.4%
Bond Redemption and Interest	36	138,016,262	138,016,262	-	(22,225,604)	(22,225,604)	-	115,790,658	115,790,658	-16.1%
Capital Finance Administration	178,053,731	23,849,958	201,903,689	15,836,105	(4,480,524)	11,355,581	193,889,836	19,369,434	213,259,270	5.6%
CIEP - Municipal Facilities	43,373,510	3,600,000	46,973,510	(23,944,174)	(500,000)	(24,444,174)	19,429,336	3,100,000	22,529,336	-52.0%
CIEP - Physical Plant	19,400,443	121,034,061	140,434,504	(15,145,443)	7,286,579	(7,858,864)	4,255,000	128,320,640	132,575,640	-5.6%
CIEP - Wastewater	-	369,000,000	369,000,000	-	(142,129,000)	(142,129,000)	-	226,871,000	226,871,000	-38.5%
General City Purposes	474,539,250	2,195,040	476,734,290	(138,157,783)	3,394,960	(134,762,823)	336,381,467	5,590,000	341,971,467	-28.3%
Human Resources Benefits	861,864,205	-	861,864,205	53,831,788	-	53,831,788	915,695,993	-	915,695,993	6.2%
Leasing	25,879,975	160,848	26,040,823	2,084,494	-	2,084,494	27,964,469	160,848	28,125,317	8.0%
Liability Claims	80,000,000	7,370,072	87,370,072	-	-	-	80,000,000	7,370,072	87,370,072	0.0%

2024-25 PROPOSED BUDGET

Summary of Changes from 2023-24 Adopted Budget

2023-24 ADOPTED BUDGET				2024-25 PROPOSED CHANGES			2024-25 PROPOSED BUDGET				
July 1, 2023							April 20, 2024				
DEPARTMENT/FUND	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	Total % Change	
Proposition A	26	-	248,878,652	248,878,652	-	(41,281,062)	(41,281,062)	-	207,597,590	207,597,590	-16.6%
Proposition C	27	-	69,306,264	69,306,264	-	(8,383,122)	(8,383,122)	-	60,923,142	60,923,142	-12.1%
Special Parking Revenue Fund	11	-	51,098,139	51,098,139	-	(641,665)	(641,665)	-	50,456,474	50,456,474	-1.3%
Unappropriated Balance		279,396,389	17,668,975	297,065,364	41,132,111	(17,668,975)	23,463,136	320,528,500	-	320,528,500	7.9%
Wastewater Special Purpose Fund	14	-	650,520,785	650,520,785	-	29,667,763	29,667,763	-	680,188,548	680,188,548	4.6%
Water & Electricity		48,798,758	-	48,798,758	-	-	-	48,798,758	-	48,798,758	0.0%
Other Special Purpose Funds *		160,883,449	2,072,193,074	2,233,076,523	17,641,365	(192,702,810)	(175,061,445)	178,524,814	1,879,490,264	2,058,015,078	-7.8%
Total - Nondepartmental	\$ 3,545,248,882	\$ 3,774,892,130	\$ 7,320,141,012	\$ 13,077,796	\$ (389,663,460)	\$ (376,585,664)	\$ 3,558,326,678	\$ 3,385,228,670	\$ 6,943,555,348	-5.1%	
GRAND TOTAL	\$ 7,903,336,246	\$ 5,242,126,587	\$ 13,145,462,833	\$ 82,926,956	\$ (406,317,104)	\$ (323,390,148)	\$ 7,986,263,202	\$ 4,835,809,483	\$ 12,822,072,685	-2.5%	
SECTION 4 BUDGETS (Not included in total below)											
Library	241,852,012	-	241,852,012	14,649,918	(14,649,918)	-	256,501,930	(14,649,918)	241,852,012	0.0%	
Recreation and Parks	281,866,309	57,020,000	338,886,309	2,584,039	(2,584,039)	-	284,450,348	54,435,961	338,886,309	0.0%	
GENERAL FUND RECAP											
Estimated Revenue	\$ 7,903,336,246			\$ 82,926,956			7,986,263,202				
Reserve Fund Transfer				-							
Estimated Appropriations	7,903,336,246			82,926,956			7,986,263,202				
Total - Surplus / (Deficit)	\$ -			\$ -			\$ -				
* DETAIL OF OTHER SPECIAL PURPOSE FUNDS											
Accessible Housing Fund	30,420,018	-	30,420,018	(21,875,973)	-	(21,875,973)	8,544,045	-	8,544,045	-71.9%	
Animal Sterilization Fund	2,385,000	-	2,385,000	500,000	-	500,000	2,885,000	-	2,885,000	21.0%	
Arts & Cultural Fac&Serv. Fund	26,341,000	-	26,341,000	(216,000)	-	(216,000)	26,125,000	-	26,125,000	-0.8%	
Attorney Conflicts Panel Fund	4,250,000	-	4,250,000	250,000	-	250,000	4,500,000	-	4,500,000	5.9%	
BID Trust Fund	3,955,967	-	3,955,967	228,896	-	228,896	4,184,863	-	4,184,863	5.8%	
Central Recyling & Transfer Fund	-	-	-	36,826	-	36,826	36,826	-	36,826	n/a	
City Ethics Commission Fund	5,576,729	-	5,576,729	416,862	-	416,862	5,993,591	-	5,993,591	7.5%	
Citywide Recycling Fund	2,010,228	-	2,010,228	(2,010,228)	-	(2,010,228)	-	-	-	-100.0%	
Emergency Operations	447,171	-	447,171	5,021	-	5,021	452,192	-	452,192	1.1%	
Fig + Pico Conference Center Hotels Trust Fund	7,065,000	-	7,065,000	34,200	-	34,200	7,099,200	-	7,099,200	0.5%	
Household Haz. Waste Spec	76,146	-	76,146	(76,146)	-	(76,146)	-	-	-	-100.0%	
Grand Avenue Trust Fund	6,307,420	-	6,307,420				5,700,202	-	5,700,202	0.0%	
Insurance and Bonds Premium	6,800,000	-	6,800,000	-	-	-	6,800,000	-	6,800,000	0.0%	
Matching Campaign Fund	4,036,552	-	4,036,552	38,875	-	38,875	4,075,427	-	4,075,427	1.0%	
Metropolis Hotel Project Trust Fund	4,342,053	-	4,342,053	(4,342,053)	-	(4,342,053)	-	-	-	-100.0%	
Multi-Family Bulky Item Fund	594,191	-	594,191	3,993	-	3,993	598,184	-	598,184	0.7%	
Neighborhood Council Fund	3,228,000	-	3,228,000	-	-	-	3,228,000	-	3,228,000	0.0%	
Innovation Fund	1,200,000	-	1,200,000	(600,000)	-	(600,000)	600,000	-	600,000	-50.0%	
Project Restore Trust Fund	250,000	-	250,000	-	-	-	250,000	-	250,000	0.0%	
901 North Olympic North Hotel	4,129,000	-	4,129,000	(4,129,000)	-	(4,129,000)	-	-	-	-100.0%	
Reserve Fund	-	-	-	24,845,470	-	24,845,470	24,845,470	-	24,845,470	n/a	
Sewer Construction and Maintenance Fund	-	-	-	21,126,025	-	21,126,025	21,126,025	-	21,126,025	n/a	
Sidewalk Repair Fund	24,552,738	-	24,552,738	(10,857,394)	-	(10,857,394)	13,695,344	-	13,695,344	-44.2%	
Solid Resources Revenue Fund	-	-	-	19,680,833	-	19,680,833	19,680,833	-	19,680,833	n/a	
Zoo Enterprise Trust Fund	6,892,663	-	6,892,663	(3,410,684)	-	(3,410,684)	3,481,979	-	3,481,979	-49.5%	
Neighborhood Empowerment Fund	3,415,905	-	3,415,905	205,897	-	205,897	3,621,802	-	3,621,802	6.0%	
Village at Westfield Topanga	1,442,719	-	1,442,719	245,625	-	245,625	1,688,344	-	1,688,344	17.0%	
Wilshire Grand Hotel Project Trust Fund	11,164,949	-	11,164,949	(1,852,462)	-	(1,852,462)	9,312,487	-	9,312,487	-16.6%	
L A Convention & Visitors Bureau	1	-	32,432,370	-	198,856	198,856	-	32,631,226	32,631,226	0.6%	
Solid Resources Revenue Fund	2	-	188,020,445	-	1,947,671	1,947,671	-	189,968,116	189,968,116	1.0%	
Forfeited Assets Trust	3	-	4,515,721	-	1,280,941	1,280,941	-	5,796,662	5,796,662	28.4%	
Traffic Safety Fund	4	-	-	-	-	-	-	-	-	n/a	

2024-25 PROPOSED BUDGET

Summary of Changes from 2023-24 Adopted Budget

2023-24 ADOPTED BUDGET								2024-25 PROPOSED BUDGET							
July 1, 2023					2024-25 PROPOSED CHANGES			April 20, 2024							
DEPARTMENT/FUND	GENERAL FUND		SPECIAL FUNDS	TOTAL	GENERAL FUND		SPECIAL FUNDS	TOTAL	GENERAL FUND		SPECIAL FUNDS	TOTAL	Total % Change		
Gas Tax Street Improvement	5	-	42,355,618	42,355,618	-		1,601,119	1,601,119	-		43,956,737	43,956,737	3.8%		
Affordable Housing Trust Fund	6	-	9,012,603	9,012,603	-		3,872,512	3,872,512	-		12,885,115	12,885,115	43.0%		
Stormwater Program	7	-	11,831,446	11,831,446	-		3,682,929	3,682,929	-		15,514,375	15,514,375	31.1%		
Community Development Trust	8	-	5,120,013	5,120,013	-		2,376,844	2,376,844	-		7,496,857	7,496,857	46.4%		
Home Investment Partnership	9	-	2,780,862	2,780,862	-		81,145	81,145	-		2,862,007	2,862,007	2.9%		
Mobile Source Air Poll. Red.	10	-	4,320,190	4,320,190	-		(1,232,578)	(1,232,578)	-		3,087,612	3,087,612	-28.5%		
CERS	12	-	-	-	-		-	-	-		-	-	n/a		
Community Services Admin	13	-	466,240	466,240	-		175,818	175,818	-		642,058	642,058	37.7%		
Park & Recreational Sites & Fac	15	-	-	-	-		-	-	-		-	-	n/a		
Conv. Center Revenue Fund	16	-	33,104,019	33,104,019	-		1,964,280	1,964,280	-		35,068,299	35,068,299	5.9%		
Local Public Safety	17	-	-	-	-		-	-	-		-	-	n/a		
Neighborhood Empowerment Fd	18	-	207,600	207,600	-		22,560	22,560	-		230,160	230,160	10.9%		
Street Lighting Assessment	19	-	41,445,965	41,445,965	-		(23,687,639)	(23,687,639)	-		17,758,326	17,758,326	-57.2%		
PEG Development-TDA-65J	20	-	1,812,139	1,812,139	-		(434,449)	(434,449)	-		1,377,690	1,377,690	-24.0%		
Tele. Liquid. Damage.-TDA-342	20	-	2,305,631	2,305,631	-		506,383	506,383	-		2,812,014	2,812,014	22.0%		
Tele. Liquid. Damage.-TDA-65H	20	-	255,000	255,000	-		-	-	-		255,000	255,000	0.0%		
Older Americans Act Fund	21	-	-	-	-		-	-	-		-	-	n/a		
Workforce Innovation Opportunity Act Fund	22	-		3,145,504	-		553,549	553,549	-		3,699,053	3,699,053	17.6%		
Rent Stabilization Trust	23	-	34,855,173	34,855,173	-		4,871,180	4,871,180	-		39,726,353	39,726,353	14.0%		
Arts & Cult. Fac.& Svcs Trust	24	-	6,854,714	6,854,714	-		6,279,651	6,279,651	-		13,134,365	13,134,365	91.6%		
Arts Development Fee Trust	25	-	5,162,324	5,162,324	-		(2,850,752)	(2,850,752)	-		2,311,572	2,311,572	-55.2%		
City Employees Ridesharing	28	-	4,266,976	4,266,976	-		(1,346,204)	(1,346,204)	-		2,920,772	2,920,772	-31.5%		
Allocations From Other Sources	29	-	16,495,501	16,495,501	-		4,644,152	4,644,152	-		21,139,653	21,139,653	28.2%		
City Ethics Commission	30	-	247,281	247,281	-		21,298	21,298	-		268,579	268,579	8.6%		
Staples Arena Special Fund	31	-	11,794,307	11,794,307	-		(1,011,950)	(1,011,950)	-		10,782,357	10,782,357	-8.6%		
Citywide Recycling Fund	32	-	23,079,183	23,079,183	-		11,301,528	11,301,528	-		34,380,711	34,380,711	49.0%		
Cannabis Regulation Special Revenue Trust Fund	33	-	35,722,344	35,722,344	-		(25,141,036)	(25,141,036)	-		10,581,308	10,581,308	-70.4%		
Local Transportation	34	-	5,109,264	5,109,264	-		(1,926,940)	(1,926,940)	-		3,182,324	3,182,324	-37.7%		
Planning Case Processing	35	-	2,292,694	2,292,694	-		446,743	446,743	-		2,739,437	2,739,437	19.5%		
Disaster Assistance Trust	37	-	114,233,890	114,233,890	-		156,700,034	156,700,034	-		270,933,924	270,933,924	137.2%		
Accessible Housing Fund	38	-	23,300,383	23,300,383	-		(1,706,729)	(1,706,729)	-		21,593,654	21,593,654	-7.3%		
Household Haz. Waste Spec	39	-	4,667,595	4,667,595	-		103,820	103,820	-		4,771,415	4,771,415	2.2%		
Build. & Safety Enterprise Fund	40	-	417,612,078	417,612,078	-		(39,239,184)	(39,239,184)	-		378,372,894	378,372,894	-9.4%		
Housing Opport. Persons/Aids	41	-	365,741	365,741	-		20,305	20,305	-		386,046	386,046	5.6%		
Code Enforcement Fund	42	-	53,353,380	53,353,380	-		21,465,619	21,465,619	-		74,818,999	74,818,999	40.2%		
El Pueblo De L.A. Hist. Mon.	43	-	1,644,725	1,644,725	-		(1,029,006)	(1,029,006)	-		615,719	615,719	-62.6%		
Zoo Enterprise Trust Fund	44	-	435,000	435,000	-		(185,000)	(185,000)	-		250,000	250,000	-42.5%		
Central Recyling & Transfer Fund	45	-	7,999,235	7,999,235	-		(1,287,804)	(1,287,804)	-		6,711,431	6,711,431	-16.1%		
St. Damage Restoration Fund	47	-	31,475,663	31,475,663	-		(21,868,753)	(21,868,753)	-		9,606,910	9,606,910	-69.5%		
Municipal Housing Fund	48	-	21,632,535	21,632,535	-		(3,317,074)	(3,317,074)	-		18,315,461	18,315,461	-15.3%		
Measure R	49	-	54,142,054	54,142,054	-		(21,334,235)	(21,334,235)	-		32,807,819	32,807,819	-39.4%		
Multi-Family Bulky Item Fund	50	-	4,699,873	4,699,873	-		61,019	61,019	-		4,760,892	4,760,892	1.3%		
Sidewalk Repair Fund	51	-	10,563,295	10,563,295	-		(4,387,757)	(4,387,757)	-		6,175,538	6,175,538	-41.5%		
Measure M	52	-	59,982,614	59,982,614	-		(2,512,508)	(2,512,508)	-		57,470,106	57,470,106	-4.2%		
Code Compliance Fund	53	-	321,915	321,915	-		233,669	233,669	-		555,584	555,584	72.6%		
Road Maintenance and Rehabilitation Program/SB-1	54	-	27,754,355	27,754,355	-		16,775,886	16,775,886	-		44,530,241	44,530,241	60.4%		
Measure W	55	-	22,048,247	22,048,247	-		(4,059,197)	(4,059,197)	-		17,989,050	17,989,050	-18.4%		
Planning Long-Range Planning Fund	56	-	4,158,554	4,158,554							1,158,533	1,158,533	0.0%		
City Planning System Development F	57	-	11,000,815	11,000,815							5,378,435	5,378,435	0.0%		
House LA Fund	58	-	671,790,000	671,790,000			(266,711,125)	(266,711,125)			405,078,875	405,078,875	-39.7%		
Total Other Special Purpose Funds	\$	160,883,449	\$	2,072,193,074	\$	18,248,583	\$	(184,080,409)	\$	178,524,814	\$	1,879,490,264	\$	2,058,015,078	-7.4%
				\$											

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City of Los Angeles



Compliance with Financial Policies

2024-25

Office of the City Administrative Officer

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2024-25 PROPOSED BUDGET RESERVE FUND PROJECTION

					Estimated 2023-24			Proposed
	Actual 2019-20	Actual 2020-21	Actual 2021-22	Actual 2022-23	Actual Cash as of 3/31/2024	Additional Cash Flow to end of year	Total Estimated 2023-24	2024-25
Cash at Beginning of Fiscal Year								
Cash Balance, July 1	\$ 525,591,233	\$ 378,329,308	\$ 933,013,075	\$ 1,045,920,782	\$ 1,146,776,884	\$ -	\$ 1,146,776,884	\$ 658,912,139
ADD:								
Charter Section 261i Advances Returned on 7/1	30,842,870	14,196,464	14,269,728	15,142,146	15,232,875	a -	15,232,875	15,000,000
Adjustment of Allocation	-	-	-	-	-	-	-	-
Appropriation to Reserve Fund	7,639,914	12,343,213	-	-	-	-	-	24,845,470
Reappropriation of Prior Year's Unexpended Capital	-	-	-	-	-	-	-	-
Improvement Appropriations and Advances and Technical Adjustments	(125,581,845)	(101,165,870)	(116,448,626)	(306,769,081)	(371,469,900)	b (3,754,629)	(375,224,529)	(299,375,000)
Transfers to Budget Stabilization Fund	(7,000,000)	-	-	(72,787,714)	(2,139,137)	-	(2,139,137)	-
Transfer to Budget	-	-	(85,090,146)	(16,648,364)	(136,370,443)	c -	(136,370,443)	-
Balance Available, July 1	\$ 431,492,172	\$ 303,703,115	\$ 745,744,031	\$ 664,857,769	\$ 652,030,279	\$ (3,754,629)	\$ 648,275,650	\$ 399,382,609
LESS:								
Emergency Reserve	(180,668,000)	(183,902,000)	(206,339,000)	(204,766,000)	(217,342,000)	-	(217,342,000)	(219,622,000)
Contingency Reserve - Balance Available, July 1	\$ 250,824,172	\$ 119,801,115	\$ 539,405,031	\$ 460,091,769	\$ 434,688,279	\$ (3,754,629)	\$ 430,933,650	\$ 179,760,609
RECEIPTS								
Loans	\$ 68,731,253	\$ 164,673,320	\$ 9,575,786	\$ 14,591,452	\$ 20,548,362	d 38,429,000	\$ 58,977,362	62,168,436
Charter Section 261i Advances Returned after 7/1	33,383,779	23,717,169	30,716,875	36,047,926	20,932,329	e 3,000,000	23,932,329	29,000,000
Transfer of Power Revenue Surplus	229,913,000	218,355,000	225,015,000	232,043,000	-	244,695,000	244,695,000	227,481,000
Transfer of Water Revenue Surplus	-	-	-	-	-	-	-	-
Unencumbered Balance	163,917,960	279,308,993	544,010,198	546,521,066	-	f 438,675,000	438,675,000	-
Unallocated Revenue	-	295,681,939	65,104,715	102,330,288	-	-	-	-
Transfer of Special Parking Revenue Surplus	31,294,008	-	8,476,580	30,426,435	-	32,387,919	32,387,919	23,197,874
Transfer of Federal Funds (CARES Act)	-	-	-	-	-	-	-	-
Reversion of Unencumbered and Special Funds	16,450,832	205,823,829	29,814,089	87,925,663	-	19,000,000	19,000,000	-
Miscellaneous	6,261,175	4,842,953	4,329,428	10,170,511	6,106,786	g 6,742,248	12,849,034	8,000,000
Total Receipts	549,952,007	1,192,403,203	917,042,671	1,060,056,341	47,587,477	782,929,167	830,516,644	349,847,310
Total Available Cash and Receipts	800,776,179	1,312,204,318	1,456,447,702	1,520,148,110	\$ 482,275,756	\$ 779,174,538	\$ 1,261,450,294	\$ 529,607,919
DISBURSEMENTS								
Loans	60,945,894	175,824,769	95,186,124	50,967,252	\$ 53,433,465	h \$ 16,664,085	\$ 70,097,550	-
Transfer of Charter 261i receipts to General Fund After 7/1	-	-	-	-	-	i -	-	-
Budget--Power Revenue Surplus	229,913,000	218,355,000	225,015,000	232,043,000	-	244,695,000	244,695,000	227,481,000
Budget--Water Revenue Surplus	-	-	-	-	-	-	-	-
Transfer of Special Parking Revenue Surplus to General Fund	-	-	-	-	-	-	-	-
Budget--Special Parking Revenue Surplus	31,294,008	-	8,476,580	30,426,435	-	32,387,919	32,387,919	23,197,874
Transfers--Contingencies	249,593,170	119,262,120	233,074,829	221,831,524	35,209,099	j 389,490,587	424,699,686	-
Transfers--Budget	-	-	-	-	-	-	-	-
Transfers--Budget Stabilization Fund	-	-	-	-	-	-	-	-
Charter Section 261i Advances to Departments on 6/30	31,368,299	49,546,121	55,105,928	42,850,680	-	48,000,000	48,000,000	48,000,000
Advances for Unfunded Expend - Year-end Closing	500	105,233	7,459	18,335	-	-	-	-
Total Disbursements	\$ 603,114,871	\$ 563,093,243	\$ 616,865,920	\$ 578,137,226	\$ 88,642,564	\$ 731,237,591	\$ 819,880,155	\$ 298,678,874
Cash at Close of Fiscal Year								
Add, Emergency Reserve	\$ 180,668,000	\$ 183,902,000	\$ 206,339,000	\$ 204,766,000	\$ 217,342,000	\$ -	\$ 217,342,000	\$ 219,622,000
Cash Balance, June 30	\$ 378,329,308	\$ 933,013,075	\$ 1,045,920,782	\$ 1,146,776,884	\$ 610,975,192	\$ 47,936,947	\$ 658,912,139	\$ 450,551,045

2024-25 PROPOSED BUDGET

NOTES TO PROPOSED BUDGET RESERVE FUND PROJECTION

RECEIPTS:	Amount	Bal Avail	Comments
1. Reappropriations per Controller Statement of Reserve Fund:			
AGE	\$ 75,000.00		
ASD	\$ 200,000.00		
CAO	\$ 9,877,603.00		
CITY CLERK	\$ 213,000.00		
CHRED	\$ 834,224.00		
CIFD	\$ 800,000.00		
Controller	\$ 1,300,000.00		
Council	\$ 18,283,439.85		
DIS	\$ 70,000.00		
ITA	\$ 4,826,448.00		
EWDD	\$ 2,755,000.00		
LAFD	\$ 4,922,480.73		
GSD	\$ 32,079,336.57		
Leasing	\$ 1,011,342.00		
Housing	\$ 500,000.00		
Mayor	\$ 9,533,781.60		
General City Purposes	\$ 103,160,100.58		Including Homelessness Emergency (Inside Safe)
UB	\$ 79,420,589.00		
PERSONNEL	\$ 740,000.00		
LAPD	\$ 6,050,000.00		
Board of PW	\$ 700,000.00		
Transportation	\$ 2,475,000.00		
Youth	\$ 507,190.00		
CTIEP	\$ 94,889,993.97		
Total Reappropriations	\$ 375,224,529		
Less: cash reappropriated to date	(371,469,900)		
Balance		3,754,629	Cash not yet reappropriated
2. Transfer to Budget			
Total Transfer to Budget		\$ -	
3. Loans (repaid after 3/31)		\$ 38,429,000	
4. Charter Section 261i Advances Returned after 7/1 (additional repaid after 3/31)		\$ 3,000,000	
5. Unencumbered Balances (Reversions)			
Prior Years			
a. Early Reversion of Unencumbered funds			
(1) Amount identified for PY Encumbrances	\$ 19,000,000		
Total Prior Years		\$ 19,000,000	
Current Year			
a. Dept. Surpluses (excl. Mayor, Council, GCP, CIP)			
(1) Reversions	\$ 139,300,000		
Less: Amount needed to offset budget shortfalls	-		
b. Mayor, Council, GCP, CIEP, GSD Construction, Controller	299,375,000		
(1) Mayor	10,000,000		
(2) Council	18,000,000		
(3) CIEP	105,100,000		
(4) General City Purposes	124,400,000		
(5) GSD Construction	31,375,000		
(6) Unappropriated Balance	10,500,000		
Total Current Year		\$ 438,675,000	
Total Unencumbered funds (Reversions)		\$ 457,675,000	

2024-25 PROPOSED BUDGET

NOTES TO PROPOSED BUDGET RESERVE FUND PROJECTION

6. Unallocated Revenue					
Current Year Revised Estimate			\$	-	
Less Additional Appropriations			\$	-	
Adjusted Year End Revised Estimate			<u>\$</u>	<u>-</u>	
Current Year Adopted Budget				-	
Unallocated Revenue					
Total Unallocated Revenue				<u><u>\$</u></u>	<u><u>-</u></u>
DISBURSEMENTS:					
Loans and Transfers					
	Total	Cash	Cash not yet	Estimated New	Total Cash yet
	Loans/Transfers	transferred as	transferred by	Loans/Transfers	to be transferred
	3/31/24	of 3/31/24	Controller	to 6/30th	+ Estimated
					loans/transfers
7. Loans through 6/30	70,097,550	53,433,465	16,664,085		\$ 16,664,085
8. Transfers through 6/30					
Mid-Year FSR Transfer for Expenditure Shortfalls			86,931,483		Mid-Year FSR Transfer to UB Mid-Year Reserve
Rescind transfer to Leasing for Gas Tower Lease			(21,350,000)		Rescind transfer (C.F. 23-0604) in Year-End FSR
Extraordinary Liability			54,000,000		Extraordinary Liability
2023-24 Revenue Shortfall			179,814,104		Year-end revenue shortfall
2023-24 Year-End Expenditure Shortfalls			90,095,000		Remaining year-end overspending
Net Projected Year-End Transfer from Reserve Fund				<u><u>\$</u></u>	<u><u>389,490,587</u></u>
9. Charter Sec 261i advances to dept 6/30				<u><u>\$</u></u>	<u><u>48,000,000</u></u>
				To cover unfunded encumbrances -- Controller will partially repay on 7/1	

2024-25 PROPOSED BUDGET
10-YEAR HISTORY OF RESERVE FUND JULY 1 BALANCES (\$million)

PROPOSED BUDGET	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Cash Balance, July 1.....	424.3	405.0	447.4	360.1	411.1	502.5	345.9	835.9	866.1	999.2	658.9
ADD:											
Charter Section 47 (10) Advances Returned on 7/1.....	18.0	18.0	18.0	20.0	20.0	18.0	20.0	20.0	20.0	15.0	15.0
Appropriation to Reserve Fund.....	-	-	-	-	-	-	12.3	50.0	-	-	24.8
LESS:											
Reappropriation and Technical Adjustments.....	31.4	38.5	108.0	85.7	70.6	121.5	134.9	209.8	314.6	337.8	299.3
Transfer to Budget.....	128.8	80.0	35.2	0.0	17.5	0.0	0.0		105.6	114.8	0.0
Balance Available July 1.....	282.1	304.5	322.3	294.4	343.0	399.0	243.3	696.1	465.9	561.6	399.4
LESS:											
Emergency Reserve	140.7	148.3	152.9	158.9	169.6	179.5	183.9	201.7	205.2	216.2	219.6
Contingency Reserve - Balance Available, July 1.....	141.4	156.2	169.4	135.5	173.4	219.5	59.4	494.4	260.7	345.4	179.8
Reserve Fund July 1 Balance as % of the General Fund	5.51%	5.65%	5.80%	5.09%	5.56%	6.11%	3.64%	9.49%	6.25%	7.14%	5.00%
ADOPTED BUDGET	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Cash Balance, July 1.....	415.0	421.1	461.4	373.5	416.3	515.3	345.9	784.8	869.2	1,030.1	
ADD:											
Charter Section 47 (10) Advances Returned on 7/1.....	18.0	18.0	18.0	20.0	20.0	18.0	20.0	20.0	20.0	15.0	
Adjustment of Allocation.....											
Appropriation to Reserve Fund.....	-	-	-	-	-	7.6	12.3	-	-	-	
LESS:											
Reappropriation and Technical Adjustments.....	31.4	38.5	108.0	85.7	70.6	123.5	134.9	209.8	322.3	339.0	
Transfer to Budget.....	117.5	60.3	1.0	9.1	5.8	-	-	85.1	16.6	136.4	
Transfer to Budget Stabilization Fund.....	-	26.9	35.5	0.4	9.0	7.0	-	-	72.8	2.1	
Balance Available July 1.....	284.1	313.4	334.9	298.3	350.9	410.4	243.3	509.9	477.5	567.6	-
LESS:											
Emergency Reserve	141.3	148.8	153.4	160.2	170.2	180.7	183.9	206.4	204.8	217.3	
Contingency Reserve - Balance Available, July 1.....	142.8	164.6	181.5	138.1	180.7	229.7	59.4	303.5	272.7	350.3	-
Reserve Fund July 1 Balance as % of the General Fund	5.53%	5.79%	6.01%	5.12%	5.67%	6.25%	3.64%	6.80%	6.41%	7.18%	
ACTUAL	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Cash Balance, July 1.....	551.4	575.7	475.3	414.9	436.1	525.6	378.3	933.0	1,045.9	1,146.8	
ADD:											
Charter Section 47 (10) Advances Returned on 7/1.....	11.9	11.9	22.2	10.8	15.0	30.8	14.2	14.3	15.1	15.2	
Adjustment of Allocation*.....											
Appropriation to Reserve Fund.....	-	-	-	-	-	7.6	12.4	-	-	-	
LESS:											
Reappropriation and Technical Adjustments.....	62.8	57.8	126.8	61.7	90.5	149.8	101.2	215.2	369.9	375.2	
Transfer to Budget.....	117.5	60.3	1.0	9.1	5.8	-	-	85.1	16.6	136.4	
Transfer to Budget Stabilization Fund.....	-	26.9	35.5	0.4	9.0	7.0	-	-	72.8	2.1	
Balance Available July 1.....	383.0	442.6	334.2	354.5	345.8	407.2	303.7	647.0	601.7	648.3	-
LESS:											
Emergency Reserve	141.3	148.8	153.3	160.2	170.2	180.7	183.9	206.3	204.8	217.3	
Contingency Reserve - Balance Available, July 1.....	241.7	293.8	180.9	194.3	175.6	226.5	119.8	440.7	396.9	431.0	-
Reserve Fund July 1 Balance as % of the General Fund	7.45%	8.18%	5.99%	6.08%	5.59%	6.20%	4.54%	8.62%	8.08%	8.20%	

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

2024-25 PROPOSED BUDGET BUDGET STABILIZATION FUND POLICY

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

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

As demonstrated below, the Proposed 2024-25 Budget could include a withdrawal from the Fund of up to \$25,572,480. The Proposed Budget does not include a withdrawal from the Fund and complies with the policy.

Seven General Fund Taxes	2023-24 Adopted Budget			2024-25 Proposed Budget			Projected Ongoing Growth
	Adopted Budget	Less One-Time Revenue	Ongoing Revenue	Proposed Budget	Less One-Time Revenue	Ongoing Revenue	
Property Tax	(Thousands)						
Property Tax 1%	\$ 2,008,650	\$ -	\$ 2,008,650	\$ 2,102,577	\$ -	\$ 2,102,577	\$ 93,927
VLF Replacement	\$ 631,600	\$ -	\$ 631,600	\$ 663,922	\$ -	\$ 663,922	\$ 32,322
Tax Increment	\$ 143,730	\$ 1,829	\$ 141,901	\$ 142,560	\$ -	\$ 142,560	\$ 659
State Motor Vehicle License Fees	\$ 3,994	\$ -	\$ 3,994	\$ 4,813	\$ -	\$ 4,813	\$ 819
Utility Users Tax	\$ 650,490	\$ -	\$ 650,490	\$ 672,730	\$ -	\$ 672,730	\$ 22,240
Business Tax	\$ 847,200	\$ -	\$ 847,200	\$ 837,060	\$ -	\$ 837,060	\$ (10,140)
Sales Tax	\$ 724,230	\$ -	\$ 724,230	\$ 691,035	\$ -	\$ 691,035	\$ (33,195)
Transient Occupancy Tax	\$ 342,430	\$ -	\$ 342,430	\$ 339,625	\$ -	\$ 339,625	\$ (2,805)
Documentary Transfer Tax	\$ 198,610	\$ -	\$ 198,610	\$ 168,770	\$ -	\$ 168,770	\$ (29,840)
Parking Occupancy Tax	\$ 129,195	\$ -	\$ 129,195	\$ 134,570	\$ -	\$ 134,570	\$ 5,375
Total	\$ 5,680,129	\$ 1,829	\$ 5,678,300	\$ 5,757,662	\$ -	\$ 5,757,662	\$ 79,362

	Percent	Value
Average Annual Ongoing Growth Threshold*	4.400%	\$ 249,845,200
Projected Ongoing Growth (Reduction)	1.398%	\$ 79,362,000
Projected Difference from Average	-3.002%	\$ (170,483,200)

*The City Council and Mayor approved the 2024-25 Average Annual Ongoing Growth Threshold of 4.4 percent in March 2024, calculated pursuant to the policy (C.F. 23-0600-S116).

Calculation of the Permitted Withdrawal

Step 1: Identify the projected ongoing growth percentage: **1.398%**

Step 2: Calculate the difference between the projected ongoing growth and the Average Ongoing Growth Threshold: **1.398-4.400% = -3.002%**

Step 3: For each 1% of ongoing revenue growth below the Threshold, 5% of lost revenue may be withdrawn up to 25%: **3.002% below, 3 x 5% = 15% of Lost Revenue**

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

Step 5.a.: Calculate the permitted withdrawal by multiplying the percent that may be withdrawn by the value of the lost revenue: **15% x \$170,483,200 = \$25,572,480**
or

Step 5.b.: Calculate the required deposit by multiplying the percent that must be deposited by the value of the excess revenue: **N/A**

2024-25 PROPOSED BUDGET

CAPITAL AND TECHNOLOGY INFRASTRUCTURE FUNDING POLICY

FINANCIAL POLICY

Pursuant to the City's Financial Policies, the City shall make adequate investments to maintain real property and equipment at appropriate levels (Fiscal Policy No. 37). In May 2020, the City also adopted a revised Capital and Technology Improvement Policy (Policy) to further guide the City's process for planning, identifying, evaluating, and prioritizing funding for new capital and technology projects as well as the ongoing maintenance of the City's existing assets. The Policy requires, to the extent possible, an annual minimum investment target of 1.5 percent of the General Fund revenue for City's new capital projects, maintenance of existing assets, and information technology improvements starting in 2021-22. These policies recognize the importance of maintaining the City's capital assets on a regular basis to avoid major deferred maintenance and to extend the useful life of the asset.

The 2024-25 Proposed Budget provides \$75.06 million in General Fund capital and technology spending, equivalent to 0.94 percent of General Fund revenues, and thus not in compliance with the 1.5 percent policy target. The chart below summarizes this spending.

	2023-24 Adopted	2024-25 Proposed
	(millions)	(millions)
Budget Policy - 1.5 percent of General Fund Revenue	\$ 118.55	\$ 119.79
Capital and Technology Infrastructure Projects		
Municipal Facilities Infrastructure Expenditures:		
Capital and Technology Improvement Expenditure Program (CTIEP)		
Deferred Maintenance		
Citywide Building Hazard Mitigation	\$ 0.75	\$ 0.75
Citywide Elevator Repairs	0.85	0.85
Citywide Maintenance and Improvements	1.70	1.00
Citywide Nuisance Abatement	0.88	0.63
Civic and Community Facilities	0.70	0.40
Community Redevelopment Agency Sites Nuisance Abatement	0.18	-
Contaminated Soil Removal and Mitigation	1.56	-
Deferred Maintenance Program	3.64	3.48
Economic and Workforce Development Department Property Maintenance	0.38	-
Fire Life Safety Building Systems (Regulation 4)	1.20	1.30
Non-Ductile Concrete Buildings Repair	-	1.60
Overhead Doors, Automatic Gates, and Awnings	0.50	-
Underground Fuel Storage Tank Repairs and Replacements	0.50	-
Office Development and Capital Program		
Capital Program - Figueroa Plaza Buildings	0.55	-
City Hall Public Space Repairs and Improvements	-	0.50
City Hall East - Repair and Maintenance of Electrical Switchgear	2.00	-
Generator Replacement Program	3.00	-
MERV 13 Filters	0.40	0.40
Municipal Building Renovation	3.00	-
Municipal Buildings Energy and Water Management and Conservation	1.10	1.10
Portable Air Filters	0.50	-
San Pedro Little Italy Plaza	-	0.50
Space Optimization Tenant Work	0.50	-
Public Safety Facilities and Security Upgrades		
Animal Services North Central Training Yards, Fencing, Shades, and Turf Installation	0.95	-
Citywide Security Improvement Program	0.03	-
Fire Electric Vehicle Charging Infrastructure	-	0.50
Fire Frank Hotchkin Memorial Training Center Infrastructure Repairs	-	0.10
Police Excess Storage	2.39	-
Police Soil Remediation and Harbor Range	0.39	-

2024-25 PROPOSED BUDGET

CAPITAL AND TECHNOLOGY INFRASTRUCTURE FUNDING POLICY

Public Safety Facilities - Animal Services	0.28	0.32
Public Safety Facilities - Fire	-	0.73
Public Safety Facilities - Police	-	0.57
Recreation and Cultural Facilities		
Capital Program - Cultural Affairs	-	0.50
Capital Program - El Pueblo	0.50	-
Capital Program - Zoo	0.50	0.50
Engine Company 23 Junior Arts Center	1.60	-
Mafundi/Robert Pitts Center	0.30	-
Sankofa Park	5.99	-
Sepulveda Basin Vision Plan	-	2.27
Stetson Ranch Equestrian Improvements	-	0.25
Taylor Yard G2 River Park Project - Maintenance	0.10	-
Valley Plaza Park Pool Repairs	0.50	-
Watts Tower Ongoing Restoration	0.50	-
Westchester Tennis Courts	0.23	-
Wonder View Trails Extension	-	0.45
Yards and Shops/Bridge Improvement Program		
Bridge Improvement Program (BIP) - Program Contingency	0.50	-
Sanitation Livability Services Yard	2.00	-
Yards and Shops - Capital Equipment	0.40	0.48
Yards and Shops Facilities - Needs Assessment (Yards and Shops Master Study Plan Phase II)	2.10	-
Other		
One Percent for the Arts	0.22	0.25
Subtotal Municipal Facilities Infrastructure Expenditures	\$ 43.37	\$ 19.43
General City Purposes Expenditures:		
Council Community Projects - Destination Crenshaw	\$ 1.64	\$ -
Council Community Projects - San Vicente Mobility	0.25	-
Subtotal General City Purposes Expenditures	\$ 1.89	\$ -
Unappropriated Balance Expenditures:		
Decarbonization and Development of Solar on City facilities	\$ 22.76	\$ -
Subtotal Unappropriated Balance Expenditures	\$ 22.76	\$ -
Technology Infrastructure [1] Expenditures:		
General City Purposes (GCP) - Open Data and Digital Services	1.25	1.25
Information Technology Agency (ITA) - Fire Helicopter Avionics Upgrade	0.95	-
ITA - Critical Public Safety Radio Infrastructure Replacement [2]	3.60	0.75
ITA - Human Resources and Payroll Project [2]	-	2.90
ITA - MyLA311 Modernization [2]	-	1.88
ITA - Network Outage Prevention [2]	2.00	1.00
ITA - Zero Trust Proactive Cybersecurity System [2]	-	0.50
Public Works, Street Services - Asset Management and Advanced Planning [3]	0.70	2.75
UB - Voice Radio System Upgrade	3.80	-
Subtotal Technology Infrastructure Expenditures	\$ 12.30	\$ 11.03
Other Infrastructure Expenditures:		
Copper Wire Theft Fortification Crews [4]	\$ 0.54	\$ 0.57
Copper Wire Theft Restoration Crews [4]	0.74	-
Crosswalk Upgrade Program [3][4][5]	0.33	0.46

2024-25 PROPOSED BUDGET

CAPITAL AND TECHNOLOGY INFRASTRUCTURE FUNDING POLICY

Pavement Preservation Program	32.53	25.02
Physical Plant Projects	19.40	4.25
Sidewalk Repair	24.55	13.70
Speed Hump Program [6]	0.24	0.60
High Voltage Program	1.34	-
Subtotal Other Infrastructure Expenditures	\$ 79.67	\$ 44.60
Total Capital and Technology Infrastructure Projects	\$ 159.99	\$ 75.06
Percent of General Fund Revenue	2.02%	0.94%
Net Funding Difference from Policy	\$ 41.44	\$ (44.73)

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

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

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

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

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

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

ONE-TIME REVENUE POLICY GENERAL FUND

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

One-Time Revenues	(\$ millions)
Grant Receipts - Federal Emergency Management Agency (FEMA) and Other	211.69
Total One-Time Revenues	211.69

One-Time Expenditures	(\$ millions)
Departmental	

Information Technology Agency	Radio Infrastructure Repair Project	0.75
Information Technology Agency	Human Resources and Payroll Project	2.90
Information Technology Agency	Network Outage Prevention	1.00
Information Technology Agency	Zero Trust Proactive Cybersecurity System	0.05
Fire	ServiceNow Software	0.25
Fire	Turnout Gear Replacement	2.55
General Services	Service Improvements	0.40
General Services	Asset Management System Improvements	0.09
General Services	Advanced Training Courses	0.10
Housing	Cloud Services	0.01
Police	Evidence Warehouse Forklift	0.06
Bureau of Engineering	Floodplain Management Plan Update	0.35
Bureau of Sanitation	My LA311 Replatform	0.53
Bureau of Street Services	Asset Management and Advanced Planning	0.70
Bureau of Street Services	Asset Management and Advanced Planning Support	2.05
Transportation	Parking Enforcement and Traffic Control Equipment	0.07
Various Departments	Employee Compensation Adjustments - Retros	17.49
Departmental Subtotal		29.34

Non-Departmental

CTIEP - Municipal Facilities	City Hall Public Space Repairs and Improvements	0.50
CTIEP - Municipal Facilities	Non-Ductile Concrete Buildings Repair	1.60
CTIEP - Municipal Facilities	San Pedro Little Italy Plaza	0.50
CTIEP - Municipal Facilities	Sepulveda Basin Vision Plan	2.26
CTIEP - Municipal Facilities	Stetson Ranch Equestrian Improvements	0.25
CTIEP - Municipal Facilities	Wonder View Trails Extension	0.45
CTIEP - Municipal Facilities	Fire Frank Hotchkin Memorial Training Center Infrastructure Repairs	0.10
CTIEP - Physical Plant	Machado Lake Ecosystem Rehabilitation (Oxygenation)	0.30
CTIEP - Physical Plant	CD3 Pedestrian Bridge and Tunnel Neighborhood Enhanced Network	0.80
CTIEP - Physical Plant	Pheasant Drive Closure	2.30
CTIEP - Physical Plant	Low Flow Fish Habitat Reach 8A Pilot Project	0.10
General City Purposes	Homeless Emergency	80.00
Other Special Purpose Fund Appropriations - Transfer to the Reserve Fund		24.85
Unappropriated Balance	Department Payroll Reconciliation	15.01
Unappropriated Balance	Reserve for Allocation of FEMA Reimbursement	90.48
Non-Departmental Subtotal		219.50

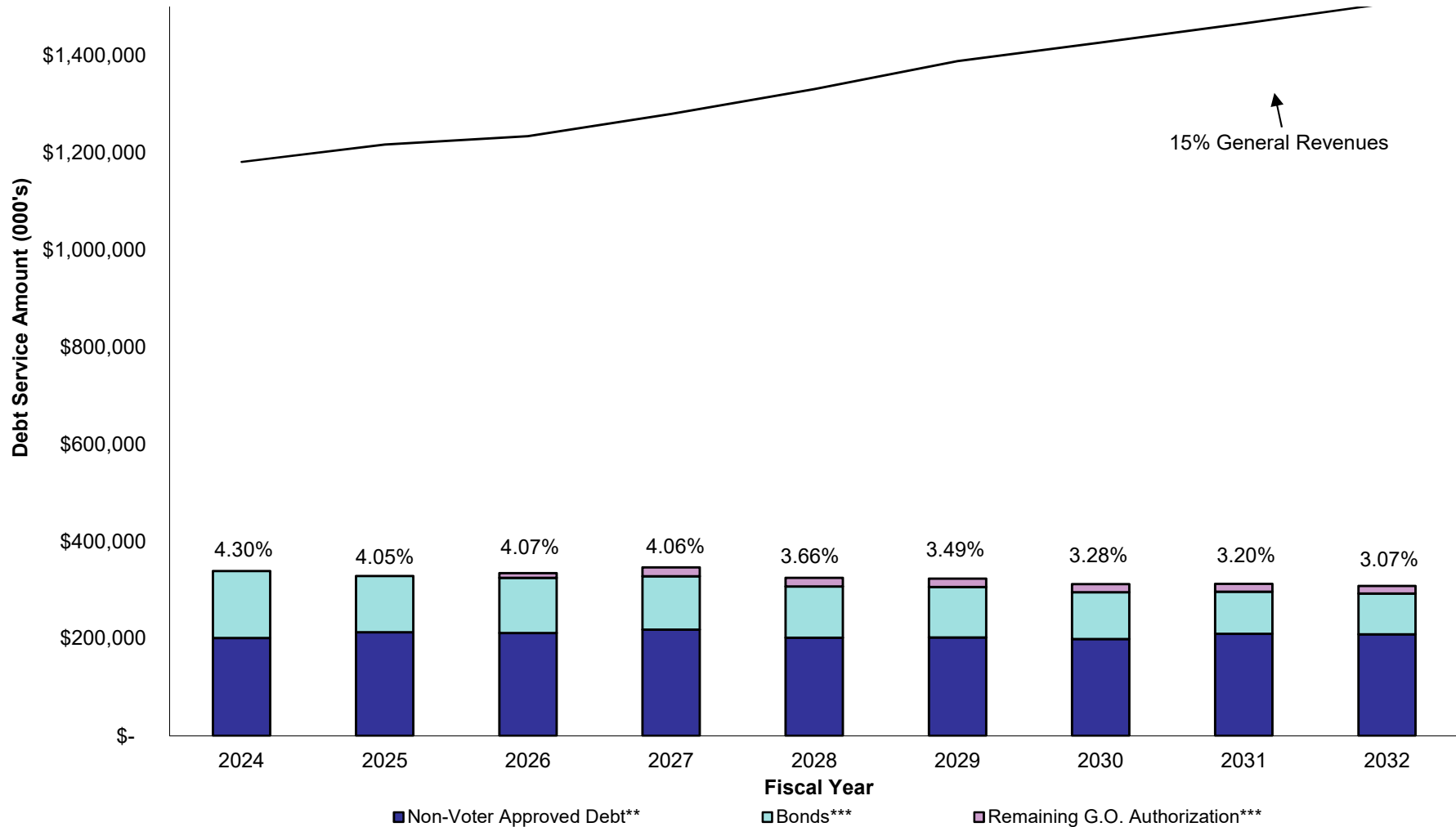
Total One-Time Expenditures	248.84
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One-Time Expenditures in Excess of (falling short of) One-Time Revenues	37.15
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2024-25 PROPOSED BUDGET
VOTER-APPROVED AND NON VOTER-APPROVED DEBT
April 2024
Debt Service to General Revenues*

DEBT MANAGEMENT POLICY

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



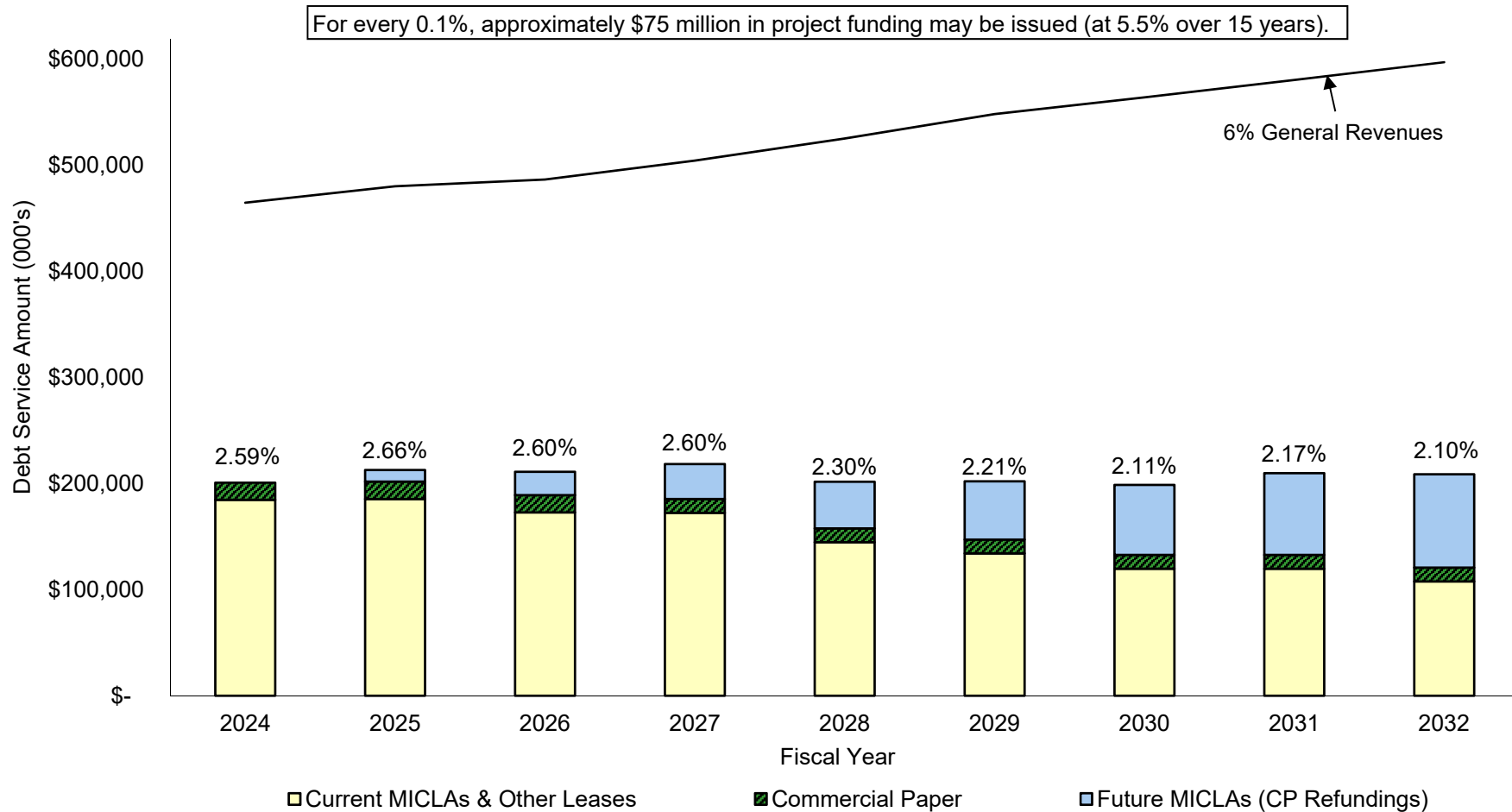
*Projected revenue growth in 2024-25 to 2028-29 is 3.4%, 1.3%, 3.7%, 4.2%, and 4.4%, respectively. Projected revenue growth in 2029-30 through 2031-32 is 2.9%.
**Includes MICLA bond issuances and MICLA Commercial Paper and Refundings.
***Voter-Approved Debt

2024-25 PROPOSED BUDGET NON VOTER-APPROVED DEBT April 2024

Debt Service to General Revenues*

DEBT MANAGEMENT POLICY

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



*Projected revenue growth in Fiscal Years 2024-25 to 2028-29 is 3.4%, 1.3%, 3.7%, 4.2%, and 4.4%, respectively. Projected revenue growth in 2029-30 through 2031-32 is 2.9%.

2024-25 PROPOSED BUDGET PENSION AND RETIREMENT FUNDING POLICY

POLICY

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

Policy Calculation	Los Angeles Fire and Police Pensions System	Los Angeles City Employees' Retirement System
Normal Cost:		
Pension/Retirement Benefits ¹	19.22%	7.78%
Health Benefits ¹	4.91%	3.85%
Total Normal Cost	24.13%	11.63%
Funding Threshold (Normal Cost times 90%)	21.72%	10.47%
Normal Cost and Unfunded Actuarial Accrued Liability ^{1, 2}	-37.10%	-33.29%
Credit or Cost of Unfunded Actuarial Accrued Liability ³	-15.38%	-22.82%

(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, 2023 actuarial reports.

(2) For 2024-25, the Fire and Police Pensions System's Normal Cost excludes administrative expenses of 1.41%. Administrative expenses were previously included in the Normal Cost but they are now broken out separately for LAFPP, consistent with the Governmental Accounting Standards Board (GASB 67) reporting. The LACERS Normal Cost is still inclusive of administrative expenses, as the LACERS Board of Administration did not adopt a similar change.

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

City of Los Angeles



Budget Outlook

2024-25

Office of the City Administrative Officer

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2024-25 PROPOSED BUDGET
FOUR-YEAR GENERAL FUND BUDGET OUTLOOK
(\$ millions)

	Proposed 2024-25	2025-26	2026-27	2027-28	2028-29
ESTIMATED GENERAL FUND REVENUE					
General Fund Base (1)	\$ 7,903.3	\$ 7,986.3	\$ 8,093.0	\$ 8,393.1	\$ 8,745.6
Revenue Growth (2)					
Property Related Taxes (3)	94.8	180.4	145.8	199.3	211.0
Business and Sales Taxes (4)	(43.3)	28.4	28.6	27.1	40.6
Utility Users Tax (5)	22.2	17.3	18.1	19.3	20.2
Departmental Receipts (6)	32.8	59.0	68.4	72.2	75.6
Other Fees, Taxes, and Transfers (7)	122.1	(171.7)	39.2	34.6	36.6
SPRF Transfer (8)	(9.2)	(6.7)	-	-	-
Transfer from the Budget Stabilization Fund (9)	-	-	-	-	-
Transfer from Reserve Fund (10)	(136.4)	-	-	-	-
Total Revenue	\$ 7,986.3	\$ 8,093.0	\$ 8,393.1	\$ 8,745.6	\$ 9,129.6
<i>General Fund Revenue Increase %</i>	<i>1.1%</i>	<i>1.3%</i>	<i>3.7%</i>	<i>4.2%</i>	<i>4.4%</i>
<i>General Fund Revenue Increase \$</i>	<i>83.0</i>	<i>106.7</i>	<i>300.1</i>	<i>352.5</i>	<i>384.0</i>
ESTIMATED GENERAL FUND EXPENDITURES					
General Fund Base (11)	\$ 7,903.3	\$ 7,986.3	\$ 8,149.2	\$ 8,660.0	\$ 8,893.6
Incremental Changes to Base: (12)					
Employee Compensation Adjustments (13)	259.6	326.0	243.1	129.1	39.1
City Employees' Retirement System (14)	26.3	70.9	95.8	56.7	14.3
Fire and Police Pensions (14)	31.2	(71.1)	31.2	14.6	6.6
Workers' Compensation Benefits (15)	14.3	12.9	10.5	11.3	12.5
Health, Dental, and Other Benefits (16)	39.5	26.8	29.2	26.9	28.1
Debt Service (17)	15.8	(1.7)	10.7	(12.2)	0.4
Delete Resolution Authorities (18)	(149.0)	-	-	-	-
Add New and Continued Resolution Authorities (18)	121.3	-	-	-	-
Delete One-Time Costs (19)	(28.0)	(9.1)	-	-	-
Add One-Time Costs (19)	11.9	-	-	-	-
Comprehensive Homeless Strategy (20)	(216.0)	(80.0)	-	-	-
Unappropriated Balance (21)	77.1	(212.8)	-	-	-
CTIEP-Municipal Facilities and Physical Plant (22)	(39.1)	40.5	1.1	(2.9)	(0.4)
CTIEP-Sidewalks (23)	(10.9)	6.9	-	5.5	-
CTIEP-Pavement Preservation (24)	(7.5)	2.5	2.6	2.6	2.7
Appropriation to the Reserve Fund (25)	24.8	(24.8)	-	-	-
Appropriation to the Budget Stabilization Fund (26)	-	-	-	-	-
Net - Other Additions and Deletions (27)	(88.3)	75.9	86.6	2.0	46.8
Total Expenditures	\$ 7,986.3	\$ 8,149.2	\$ 8,660.0	\$ 8,893.6	\$ 9,043.7
<i>Expenditure Growth %</i>	<i>1.1%</i>	<i>2.0%</i>	<i>6.3%</i>	<i>2.7%</i>	<i>1.7%</i>
<i>Expenditure Growth \$</i>	<i>83.0</i>	<i>162.9</i>	<i>510.8</i>	<i>233.6</i>	<i>150.1</i>
REVENUES OVER (BELOW) EXPENDITURES (28)	\$ -	\$ (56.2)	\$ (266.9)	\$ (148.0)	\$ 85.9
<i>Incremental Increase \$</i>	<i>-</i>	<i>(56.2)</i>	<i>(210.7)</i>	<i>118.9</i>	<i>233.9</i>

2024-25 PROPOSED BUDGET FOUR-YEAR GENERAL FUND BUDGET OUTLOOK (OUTLOOK) FOOTNOTES

REVENUE:

(1) General Fund (GF) Base: The revenue base for each year represents the prior year's estimated revenues. Each year's Total Revenue incorporates revised estimates for prior year receipts, adds revenue growth, and subtracts revenue reductions to the GF Base.

(2) Total City revenue growth for outgoing years is estimated between 3.5 and 4.4 percent. Unless otherwise noted, individual revenue sources reflect continuing growth in fiscal years 2025-26 through 2028-29 based on historical average receipts. The amounts represent projected incremental change to the base. The revenue growth amounts deduct one-time receipts from the estimated revenue growth for the following fiscal year.

(3) Property Related Taxes include all property tax revenues, Documentary Transfer Tax, Residential Development Tax, and the redirection of ex-CRA tax increment monies. Assessed Value growth in property tax is projected at 4.6 percent for 2024-25 based on assumptions for the full two percent inflationary adjustment to secured receipts; average growth in unsecured and miscellaneous receipts; and decreasing supplemental receipts. The 2025-26 and outgoing years assume growth based on historical receipts.

Documentary Transfer is a volatile revenue in particular when sales volume and price move together. The 2024-25 revenue is based on real estate industry forecasts for slowing price declines and a muted recovery in sales activity. The 2025-26 and 2026-27 revenue estimates assume higher growth as real estate market both components recover. Outgoing years assume average growth.

The Residential Development Tax is correlated with building permit activity. The 2024-25 revenue assumes gradual improvement in receipts and is likely impacted by increased construction financing costs. Permitting activity is assumed to remain stable in outgoing years.

Ex-CRA tax increment revenue growth is irregular. The estimate for 2024-25 reflects the adopted payment schedule (ROPS) and assumptions based on prior disbursements. Additional one-time miscellaneous revenue from surplus property sales are included in the 2025-26 estimate. Growth in subsequent fiscal years align with property tax growth assumptions.

(4) Business tax estimates for 2024-25 is based on current trends for non-cannabis renewal activity. Receipts are assumed to be flat in outgoing years.

Sales tax revenue estimates reflect decreasing consumer demand under inflation, the Federal Reserve's action to increase interest rates, and extended labor actions, as well as the continuing shift of receipts to other jurisdictions. Growth is consistent with forecasts for taxable sales with average growth returning in 2028-29.

(5) Electricity users tax revenue is based on estimates provided by the Department of Water and Power. 2024-25 and outgoing years assume average growth.

Gas users tax estimate is based on the U.S. Energy Information Administration is forecast for increases to price and consumption. Below average growth is assumed for outgoing years due to price volatility.

The communication users tax revenue continues to decline with strategic wireless plan pricing and decreased landline use. The average decline is assumed for 2024-25 revenue and outgoing years.

(6) Departmental receipts inclusive of License, Permits, Fees, and Fines are reflect reduced reimbursements from special funds, proprietary departments, and the Los Angeles County Metropolitan Transportation Authority (LACMTA) and other fee and permit revenues. These lower receipts are partially offset by higher reimbursements for ambulance transports, state mandated claims and one-time reimbursements. State mandated, LACMTA reimbursements, emergency transport, one-time reimbursements are estimated to decline. Outgoing years assume average growth for ongoing receipts.

2024-25 PROPOSED BUDGET FOUR-YEAR GENERAL FUND BUDGET OUTLOOK (OUTLOOK) FOOTNOTES

(7) Transient occupancy tax revenue from hotels and short-term rentals from 2023-24 through 2024-25 are based on the tourism industry forecast that reflects a modest growth due to a delay in the return of Chinese tourism. The industry forecast predicts increasing growth for 2026-27 and outgoing years.

Parking Occupancy tax receipts in 2024-25 reflect modest growth from 2023-24. 2025-26 and outgoing years assume historical growth.

The Power Revenue transfer amount for 2024-25 is based on the estimate included in the proposed budget for the Department of Water and Power, which is derived from assumptions for estimated 2022-23 Power System revenue. The final transfer amount may be adjusted to conform to actual 2023-24 power system revenue in accordance with audited financial statements. Outgoing years assume an average of amounts transferred since a transfer limit was established.

Grant revenue for 2023-24 is based on anticipated grant receipts and average growth is assumed for outgoing years. Additional receipts from the Federal Emergency Management Agency (FEMA) for reimbursement of pandemic-response costs are assumed through 2024-25.

(8) Revenue from the Special Parking Revenue Fund represents the projected surplus that may be available to transfer to the General Fund after accounting for debt service and other expenditures associated with the maintenance, upgrades, and repairs of parking structures, meters, and related assets. The annual base-level surplus is \$23.5 million. Any amounts above this are considered one-time receipts and deducted from the estimated revenue growth for the following fiscal year. The transfer in 2023-24 was budgeted at \$8.9 million and the 2024-25 Budget assumes a \$0.3 million decrease to the base –level surplus for transfer. Subsequent years assume the base transfer amount of \$16.5 million to reflect projections for lower surpluses.

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

(10) The Outlook does not assume any transfers from the Reserve Fund in 2024-25 or in subsequent years.

ESTIMATED GENERAL FUND EXPENDITURES:

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

(12) Incremental changes to the Base: The 2024-25 amount reflects funding adjustments to the prior fiscal year General Fund budget. The expenditures included for subsequent years represent major expenses known at this time and are subject to change.

(13) Employee Compensation Adjustments: The 2024-25 amount includes employee compensation adjustments consistent with existing and pending labor agreements, the deletion of one-time salary funding from the prior year, and all other required salary adjustments. Fiscal years 2025-26 through 2028-29 reflect restoration of one-time salary reductions from the prior year, full-funding for partially financed positions, and adjustments in existing labor agreements. The Outlook does not include projections for future compensation adjustments from future labor agreements, although it does include a two percent annual increase to account for natural salary growth. Most current agreements for civilians expire in 2027-28 or 2028-29. The majority of agreements for sworn expire in 2023-24 or 2026-27.

(14) City Employees' Retirement System (LACERS) and Fire and Police Pensions (LAFPP): The contribution rates are based on information that the systems' actuary calculated and includes the employee compensation adjustment assumptions above. In 2023, the board of commissioners for LACERS and LAFPP adopted economic and demographic assumption changes, including reducing the inflation rate from 2.75 percent to 2.50 percent, reducing payroll growth from 3.25 percent to three percent, and maintaining the assumed investment rate of return at seven percent. The contribution rates below include the adopted assumption changes.

2024-25 PROPOSED BUDGET
FOUR-YEAR GENERAL FUND BUDGET OUTLOOK (OUTLOOK) FOOTNOTES

Assumptions	2024-25	2025-26	2026-27	2027-28	2028-29
LACERS					
6/30 th Investment Returns	7.00%	7.00%	7.00%	7.00%	7.00%
Combined Contribution Rate	33.29%	31.66%	32.37%	32.50%	32.21%
LAFPP					
6/30 th Investment Returns	7.00%	7.00%	7.00%	7.00%	7.00%
Combined Contribution Rate	38.72%	31.51%	31.03%	30.97%	30.89%

(15) Workers' Compensation Benefits: The projection reflects a March 2024 actuarial analysis. They reflect the impact of both current and projected future COVID-19 claims.

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

(17) Debt Service: The debt service amounts include known future payments from the Capital Finance budget. The 2024-25 Proposed Budget and projected debt service amounts in 2025-26 to 2028-29 do not include costs associated with major construction projects, including the Los Angeles Convention Center Expansion Project and Civic Center Master Plan.

(18) Resolution Authorities: The deletion line reflects the practice of annually deleting resolution authority positions, which must be authorized each year through a Council resolution. The "Add New and Continued Resolution Authorities" line reflects the continued or new resolution positions included in the 2024-25 Budget.

(19) One-time Costs: The deletion line reflects the practice of deleting programs and costs that are limited-term and temporary in nature each year. The "Add One-Time Costs" line reflects the continued and new one-time costs included in the 2024-25 Budget. The Outlook deletes funding for all one-year projects in 2025-26 and retains the remaining balance for multiyear projects that will not become part of the General Fund base. To the extent that there are budget decisions to continue one-time programs in future years, expenditures would be higher than the reported projections.

(20) Comprehensive Homeless Strategy: This amount represents a decrease of \$216.0 million from the General Fund appropriation for homelessness-related services and expenditures within the context of the City's Comprehensive Homeless Strategy. The 2025-26 amount deletes one-time 2024-25 expenditures.

(21) Unappropriated Balance (UB): The significant increase in 2024-25 reflects the increase to the Department Payroll Reconciliation Account for approved salary adjustments. This increase is partially offset by the deletion of one-time UB items budgeted in 2023-24. To the extent that the new programs are continued in the 2024-25 Budget, the funding for those programs and positions is included in the "Add New and Continued Resolution Authorities" line or "Net – Other Additions and Deletions" line. The 2025-26 amount eliminates one-time UB items included in 2024-25 and continues ongoing ones. The significant reduction in 2025-26 reflects a reduction in anticipated FEMA grant receipts. The Outlook assumes the City will use anticipated FEMA grant receipts through 2024-25 to repay Reserve Fund and special fund loans, special fund FEMA reimbursed expenditures, and special fund COVID expenditures that are not FEMA eligible. Further, the Outlook assumes that funds within the Department Payroll Reconciliation Account are programmed into department salary accounts in 2025-26.

(22) CTIEP – Municipal Facilities and Physical Plant: The CTIEP is the Capital and Technology Improvement Expenditure Program. The 2024-25 Budget includes decreases in funding from the General Fund of \$15.2 million for physical plant related capital projects and \$23.9 million for municipal facilities. The 2025-26 amount deletes funding for one-year projects. The Outlook assumes increased funding in future years to meet the policy spending level of 1.5 percent of General Fund revenue for capital and technology projects.

**2024-25 PROPOSED BUDGET
FOUR-YEAR GENERAL FUND BUDGET OUTLOOK (OUTLOOK) FOOTNOTES**

(23) CTIEP – Sidewalk: Pursuant to the settlement in the case of Willits v. City of Los Angeles, the City is responsible for investing \$31 million annually for sidewalk improvements through 2047, with adjustments of 15.3 percent every five years to account for inflation and material price increases. The 2024-25 decrease of \$24.8 million will increase the General Fund appropriation to \$20.6 million annually, with the balance of the required investment covered by other sources of funds. The 2027-28 increase of \$5.5 million reflects the required adjustment to the minimum obligation.

(24) CTIEP – Pavement Preservation Program: The Pavement Preservation Program decrease of \$27.8 million in 2024-25. Future years assume that the General Fund will bear cost increases to maintain service levels that exceed the capacity of special funds.

(25) Appropriation to the Reserve Fund: The 2024-25 Budget provides a one-time appropriation of \$24.8 million to the Reserve Fund. The 2025-26 amount deletes one-time amount. The Outlook does not assume an appropriation to the Reserve Fund in subsequent years.

(26) Appropriation to the Budget Stabilization Fund: Consistent with the BSF Policy, the 2024-25 Budget does not include an appropriation to the BSF. Based on revenue projections, no contribution to the BSF is required in subsequent years.

(27) Net – Other Additions and Deletions: The 2024-25 amount includes the restoration of one-time reductions and efficiencies, ongoing changes, the deletion of vacant positions. The overall decrease is attributed the net deletion of 943 regular authority positions, salary savings rate increases, and reductions in expense accounts and hotel development incentive agreements, which are offset by increased appropriations to the Recreation and Parks the Library departments and new and increased ongoing costs to a variety of departmental programs. Subsequent years include projected expenditures for the restoration of one-time expenditure reductions, hotel development incentive agreements, the recycling incentives program, and increased appropriations to Recreation and Parks and the Library.

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

2024-25 PROPOSED BUDGET

DETAIL FOR GENERAL FUND OUTLOOK

Fiscal Years 2023-24 through 2028-29

(Percent Growth From Prior Year Base)

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	Revised	Proposed	Forecast	Forecast	Forecast	Forecast
Property Tax (Base)	2.0%	5.0%	4.7%	4.8%	5.9%	5.9%
Property Tax - VLF Replacement	5.9%	4.6%	4.7%	4.8%	5.9%	5.9%
Total Property Taxes	2.9%	4.9%	4.7%	4.8%	5.9%	5.9%
Redirection of ex-CRA Tax Increment Monies	0.6%	3.6%	4.7%	4.8%	5.9%	5.9%
Departmental Receipts	9.7%	4.9%	4.7%	4.7%	4.7%	4.7%
Business Tax	-0.6%	2.0%	1.8%	1.7%	1.6%	3.3%
Business Tax Excluding Cannabis	1.2%	2.9%	2.0%	2.0%	1.8%	3.6%
Business Tax Cannabis	-12.0%	-4.8%	0.0%	0.0%	0.0%	0.0%
Sales Tax	-4.6%	1.5%	2.0%	2.0%	1.8%	3.6%
Electricity Users Tax	5.2%	1.1%	3.3%	3.3%	3.3%	3.3%
Gas Users Tax	-41.4%	8.3%	5.0%	5.0%	5.0%	5.0%
Communication Users Tax	-6.3%	-3.4%	-3.3%	-3.3%	-3.3%	-3.3%
Utility Users Tax	-6.1%	1.3%	2.6%	2.6%	2.7%	2.8%
Transient Occupancy Tax (TOT)	4.5%	4.8%	7.3%	7.6%	5.8%	5.8%
TOT - Hotels	4.5%	4.7%	7.6%	8.1%	6.0%	6.0%
TOT - Short Term Rental	4.6%	5.6%	4.6%	4.0%	3.5%	3.5%
Power Revenue Transfer	5.5%	-7.0%	2.0%	0.0%	0.0%	0.0%
Documentary Transfer Tax	-28.1%	6.0%	15.0%	9.0%	5.2%	5.2%
Documentary Legal Entity Transfer	-47.2%	51.3%	15.0%	9.0%	5.2%	5.2%
Franchise Income *	-4.6%	4.7%	0.0%	0.0%	0.0%	0.0%
Parking Occupancy Tax	3.7%	3.7%	5.7%	5.7%	5.7%	5.7%
Parking Fines	-0.7%	2.3%	0.0%	0.0%	0.0%	0.0%
Grants Receipts	23.0%	1.6%	1.6%	1.6%	1.6%	1.6%
Interest	36.2%	3.6%	3.6%	3.6%	3.6%	3.6%
Special Parking Revenue (SPRF) Transfer	0.0%	-1.3%	-28.9%	0.0%	0.0%	0.0%
Tobacco Settlement	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Residential Development Tax	-13.9%	2.7%	9.1%	0.0%	0.0%	0.0%
State Motor Vehicle License Fees	20.5%	0.0%	0.0%	0.0%	0.0%	0.0%
<i>Subtotal General Fund Excluding One-Time</i>	<i>0.9%</i>	<i>3.5%</i>	<i>3.9%</i>	<i>3.9%</i>	<i>4.2%</i>	<i>4.4%</i>
Subtotal General Fund Including One-Time	0.3%	5.3%	1.3%	3.7%	4.2%	4.4%
Total General Fund with Reserve Fund Transfer	1.9%	3.4%	1.3%	3.7%	4.2%	4.4%

Reported percent growth does not include the first year impact of ongoing changes or one-time receipts and reductions.

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

General Fund Revenue Outlook

Fiscal Years 2024-25 through 2028-29

General Assumptions

Economic Growth	<p>This forecast is based on long-term historical experience, with total City revenue growth for outgoing years estimated between 3.4 and 4.4 percent. Unless otherwise noted, individual revenue sources reflect continuing growth in fiscal years 2024-25 through 2028-29 based on historical average receipts.</p> <p>The impact of changing inflation on revenue growth assumptions for 2025-26 through 2028-29 is not included in this revenue outlook, as these estimates are used in conjunction with inflation-neutral expenditure estimates in producing the five-year budget outlook. Annual growth may be higher than reported on this forecast.</p>
Property Tax	<p>Fiscal year 2023-24 revised receipts reflect the County Assessor's estimated growth in assessed value of 5.9 percent for the City, decreased by the early remittance of secured property taxes in 2022-23, and decreased supplemental receipts, increased refunds and delinquent payments. The County Assessor has not provided a preliminary estimate for property tax growth for 2024-25. Below-average assessed value growth of 4.6 percent assumes the full two percent inflationary adjustment to secured receipts and continuing trends in other receipts reflecting the instability in the real estate market. Total 2024-25 growth appears higher with the assumption that secured property tax revenue between May and August will return to its historical remittance pattern. 2025-26 and outgoing years assume growth increasing to 10-year average growth.</p>
Redirection of ex-CRA Tax Increment Monies	<p>This revenue category was first received in June 2012. Growth is irregular partly due to one-time miscellaneous revenues that may occur in any given year. The June 2024 payment is based on the County's Auditor-Controller's April estimate. The estimate for 2024-25 reflects the adopted payment schedule (ROPS), assumptions based on prior disbursements, and trends seen in supplemental property tax receipts. Additional one-time miscellaneous revenue from surplus property sales are included in the 2025-26 estimate.</p> <p>Growth in subsequent fiscal years align with property tax growth assumptions.</p>
Utility Users Tax <ul style="list-style-type: none"> • Electricity Users Tax • Gas Users Tax • Communication Users Tax 	<p>Electricity users tax (EUT) revenue for 2023-24 and 2024-25 are provided by the Department of Water and Power (DWP) and are derived from billing estimates based on the August 2023 load forecast which includes assumptions for low growth in retail sales. Outgoing years assume average growth.</p> <p>Natural gas users tax revenue for 2023-24 reflects receipts-to-date and the rate reduction stemming from class-action lawsuit settlements which is anticipated to conclude this year. The 2024-25 estimate is based on the U.S. Energy Information Administration is forecast for modest increases to price and consumption. Below average growth is assumed for outgoing years because of price volatility.</p> <p>Communication users tax (CUT) revenue continues to decline with strategic wireless plan pricing and decreased landline use. The average decline is assumed for 2024-25 revenue and outgoing years.</p>

General Fund Revenue Outlook

Fiscal Years 2024-25 through 2028-29

General Assumptions

Departmental receipts	Departmental receipts in 2023-24 has been reduced primarily to reflect lower reimbursements from special funds, proprietary departments, the Los Angeles County Metropolitan Transportation Authority (LACMTA) and other fee and permit revenues. These lower receipts are partially offset by higher reimbursements for ambulance transports, state mandated claims and one-time reimbursements. Related costs reimbursements for 2023-24 and 2024-25 are based on updated Cost Allocation Plan rates, and vacancy, salary and service level assumptions. 2024-25 assumes growth of 3.3 percent mainly due to special fund, services to proprietary departments and other fees and permit revenues. State mandated, LACMTA reimbursements, emergency transport, one-time reimbursements are estimated to decline. Outgoing years assume average growth for ongoing receipts.
Sales Tax	The change in sales tax revenue growth between 2023-24 and 2024-25 reflects decreasing consumer demand under inflation, the Federal Reserve's action to increase interest rates, and extended labor actions, as well as the continuing shift of receipts to other jurisdictions. Growth is consistent with forecasts for taxable sales with average growth returning in 2028-29.
Business Tax	Business tax revenue for 2023-24 and 2024-25 for non-cannabis revenue is provided by the Office of Finance, and is based on current renewal activity. Outgoing years assume growth consistent with forecasted taxable sales. 2023-24 receipts from cannabis activity represents a third year of decline from the pandemic-era high, consistent with statewide trends. 2024-25 receipts assume a lesser decline with receipts for outgoing years assumed to be flat.
Transient Occupancy Tax	Modest growth in transient occupancy tax (TOT) revenue from hotels and short-term rentals from 2023-24 through 2024-25 are based on the tourism industry forecast that reflect a delay in the return of Chinese tourism. The industry forecast predicts increasing growth for 2026-27 and outgoing years.
Power Revenue Transfer	The Power Revenue transfer amount for 2023-24 has been increased to reflect adjustments made for actual 2022-23 power system revenue. The transfer for 2024-25 is based on the estimate included in the proposed budget for DWP, which is derived from assumptions for estimated 2023-24 Power System revenue. The final transfer amount may be adjusted to conform to actual 2023-24 power system revenue in accordance with audited financial statements. Outgoing years assume an average of amounts transferred since a transfer limit was established.
Documentary Transfer Taxes	Documentary transfer tax revenue is volatile and can have large swings when home sales volume and prices move together. Such has been the circumstances for 2022-23 and 2023-24, for which the current year revenue estimate has been reduced to reflect the impact of declining home prices and sales during a period of higher mortgage rates. 2024-25 revenue is based on real estate industry forecasts for a muted recovery in sales and volume, contingent on anticipated mortgage rate reductions. 2025-26 and 2026-27 years assumes higher-than-average-growth as real estate market both components recover. Outgoing years assume average growth.
Parking Fines	Parking fine estimates for 2023-24 and 2024-25 are provided by the Department of Transportation. Receipts dropped with parking occupancy tax during the pandemic but did not recover alongside it. Outgoing years are assumed to remain steady based on recent trends in monthly receipts.
Parking Occupancy Tax	After a significant drop and recovery in parking occupancy revenue during and after the pandemic, growth has normalized. Parking occupancy tax estimates for 2023-24 and 2025-26 are based on the current year growth in receipts. 2025-26 and outgoing years assume historical growth.

General Fund Revenue Outlook

Fiscal Years 2024-25 through 2028-29

General Assumptions

Franchise Income	Revised franchise revenue in 2023-24 has been increased to capture changes in anticipated receipts. The 2024-25 estimate is based on average growth for individual components. Outgoing years assume receipts remain flat pending the outcome of litigation related to various franchise components.
Special Parking Revenue	Additional one-time receipts of \$8.8 million above the base transfer of \$23.5 million is included in the 2023-24 transfer amount. 2024-25 assumes a transfer below the \$23.5 million base transfer. Subsequent years assume a lower base transfer amount of \$16.5 million reflective of projections for lower surpluses.
Interest Earnings	The interest earnings estimates for 2023-24 and 2024-25 were provided by the Office of Finance in April, reflecting its current assumptions for interest earnings. Subsequent years assume interest earnings based on the proposed year growth.
Grant Receipts	Grant revenue is variable. Estimates for 2023-24 and 2024-25 ongoing grant receipts are provided by the various departments receiving grant funds, with average growth assumed for outgoing years. The estimate for 2023-24 receipts from the Federal Emergency Management Agency for reimbursement of pandemic-response costs has been reduced to reflect delayed receipts and the transfer of anticipated receipts directly to special funds for loan repayments. The 2025-26 estimate represents the balance of anticipated FEMA receipts, which includes approximately \$60 million at-risk receipts for Project Roomkey expenditures. An equivalent appropriation in the Unappropriated Balance offsets the potential reduction.
Tobacco Settlement	Estimates for 2023-24 and 2024-25 are based on the 2022-23 remittance. No change is assumed for outgoing years.
Residential Development Taxes	Changes in the residential development tax are correlated with building permit activity. The decreased estimate for 2023-24 is based on receipts-to-date and is likely impacted by increased construction financing costs. 2024-25 revenue assumes gradual improvement in receipts, and permitting activity is assumed to remain stable in outgoing years.
State Motor Vehicle License Fees	The original revenue transfer was eliminated by the State in fiscal year 2010-11. However, a special apportionment of excess revenue remains, with prior-year remittances falling between \$1.5 million and \$3.2 million. The 2023-24 revised estimate is based on the actual remittance, which is also used for 2024-25 and outgoing years' revenue estimates.
Reserve Fund and Budget Stabilization Fund Transfers	A Reserve Fund transfer was included in the 2023-24 adopted budget to supplement lower growth assumptions. No Reserve Fund or Budget Stabilization Fund (BSF) transfer to the General Fund is included in the proposed year. No transfers from the Reserve Fund or BSF are assumed for outgoing years.

**2024-25 PROPOSED BUDGET
PAVEMENT PRESERVATION PROGRAM BUDGET OUTLOOK
ESTIMATED DIRECT COSTS**

	Adopted 2023-24	Proposed 2024-25	2025-26	2026-27	2027-28	2028-29
ESTIMATED AVAILABLE FUNDING						
Special Gas Tax	\$ 46,298,439	\$ 32,667,930	\$ 32,668,000	\$ 32,668,000	\$ 32,668,000	\$ 32,668,000
Proposition A	\$ 580,359	\$ 259,709	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000
Proposition C	\$ 7,393,578	\$ 7,714,239	\$ 7,714,000	\$ 7,714,000	\$ 7,714,000	\$ 7,714,000
Street Damage Restoration Fee	\$ 38,284,930	\$ 37,195,194	\$ 37,195,000	\$ 37,195,000	\$ 37,195,000	\$ 37,195,000
Storm Water Pollution Abatement	\$ 460,350	\$ 125,321	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Measure R	\$ 22,948,567	\$ 20,028,471	\$ 20,028,000	\$ 20,028,000	\$ 20,028,000	\$ 20,028,000
Measure M	\$ 5,698,466	\$ 3,159,227	\$ 3,159,000	\$ 3,159,000	\$ 3,159,000	\$ 3,159,000
Road Maintenance and Rehabilitation	\$ -	\$ 272,410	\$ 272,000	\$ 272,000	\$ 272,000	\$ 272,000
General Fund	\$ 32,534,829	\$ 25,023,814	\$ 25,024,000	\$ 25,024,000	\$ 25,024,000	\$ 25,024,000
Total Funding	154,199,518	126,446,315	126,445,000	126,445,000	126,445,000	126,445,000
Available Funding Change %	-4.2%	-18.0%	0.0%	0.0%	0.0%	0.0%
Available Funding Change \$	(6,692,654)	(27,753,203)	(1,315)	-	-	-
ESTIMATED EXPENDITURES						
PW Street Services	114,310,337	88,363,484	90,131,000	91,934,000	93,773,000	95,648,000
PW Engineering	2,133,768	2,129,439	2,172,000	2,215,000	2,259,000	2,304,000
Transportation	26,287,740	24,486,199	24,976,000	25,476,000	25,986,000	26,506,000
General Services	11,467,673	11,467,193	11,697,000	11,931,000	12,170,000	12,413,000
Total Expenditures	154,199,518	126,446,315	128,976,000	131,556,000	134,188,000	136,871,000
Expenditure Growth %	-4.2%	-18.0%	2.0%	2.0%	2.0%	2.0%
Expenditure Growth \$	(6,692,654)	(27,753,203)	2,529,685	2,580,000	2,632,000	2,683,000
TOTAL BUDGET GAP (DEFICIT)						
	-	-	(2,531,000)	(5,111,000)	(7,743,000)	(10,426,000)
Incremental Increase %	-	0.0%	0.0%	101.9%	51.5%	34.7%
Incremental Increase \$	-	-	(2,531,000)	(2,580,000)	(2,632,000)	(2,683,000)
TOTAL PAVEMENT PLAN MILES						
Resurfacing & Reconstruction Lane Miles	1,850	1,850	1,850	1,850	1,850	1,850
Pavement Coatings Lane Miles	350	350	350	350	350	350
Cape Seal Lane Miles	1,000	1,000	1,000	1,000	1,000	1,000
	500	500	500	500	500	500
DAYS TO COMPLETE POT HOLE 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



Revenue

2024-25

Office of the City Administrative Officer

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2024-25 PROPOSED BUDGET

SUMMARY OF CHANGES TO GENERAL FUND REVENUE FROM PRIOR YEAR

Economy-Sensitive and Other
(Thousand Dollars)

	2024-25 Proposed Change			2024-25 Proposed
	2023-24 Budget	Economy Sensitive*	Other	
Property Tax	\$ 2,640,250	\$ 126,249	\$ -	\$ 2,766,499
<i>Property Tax 1%</i>	2,008,650	93,927	-	2,102,577
<i>VLF Replacement</i>	631,600	32,322	-	663,922
<i>Sales Tax Replacement</i>	-	-	-	-
Redirection of ex-CRA Tax Increment Monies	143,730	659	(1,829)	142,560
Departmental Revenue	1,363,324	(890)	33,640	1,396,074
Business Tax	847,200	(10,140)	-	837,060
Sales Tax	724,230	(33,195)	-	691,035
Utility Users Tax	650,490	22,240	-	672,730
<i>Electric Users Tax (EUT)</i>	449,800	32,600	-	482,400
<i>Communications Users Tax (CUT)</i>	101,080	(2,470)	-	98,610
<i>Gas Users Tax</i>	99,610	(7,890)	-	91,720
Transient Occupancy Tax	342,430	(2,805)	-	339,625
Power Revenue Transfer	236,502	(9,021)	-	227,481
Documentary Transfer Tax	198,610	(29,840)	-	168,770
Parking Occupancy Tax	129,195	5,375	-	134,570
Franchise Income	137,810	9,727	-	147,537
Parking Fines	115,000	-	(5,000)	110,000
Grants Receipts	109,193	-	115,402	224,595
Interest	77,000	7,501	-	84,501
Special Parking Revenue Transfer	32,388	-	(9,190)	23,198
Tobacco Settlement	10,710	5	-	10,715
Residential Development Tax	4,910	(410)	-	4,500
State Motor Vehicle License Fees	3,994	819	-	4,813
Reserve Fund Transfer	136,370	-	(136,370)	-
Budget Stabilization Fund Transfer	-	-	-	-
Total General Fund Receipts	\$ 7,903,336	\$ 86,274	\$ (3,347)	\$ 7,986,263

* Economic conditions impact the growth (or decline) in property, utility, business, sales, documentary transfer, transient occupancy, parking occupancy, and residential development tax revenues, as well as other receipts detailed above with lesser impact. Anticipated revenues for revised 2023-24 and estimated 2024-25 receipts reflect the current economic conditions of higher inflation and interest rates, restrained property sales and lower tourism, among other economic drivers for General Fund receipts. Property tax and CRA tax increment assume lower growth in 2024-25 in line with the slowing real estate market, and the latter assumes a reduction to anticipated receipts from surplus property sales. Business and sales taxes declined in the current 2023-24 fiscal year due to reduced demand from inflation and strikes. The second year of decline in documentary transfer tax may be attributed to higher mortgage interest rates curtailing sales volume and prices, which increased construction financing can explain the residential development tax decline. Transient occupancy tax fell with the unrealized growth in international tourism. All five taxes (business, sales, documentary transfer, residential development, and transient occupancy) assume lower-than-average growth for 2024-25 with assumptions of continuing economic strains. As such, estimated 2024-25 year receipts remain below the 2023-24 adopted estimates. Other economic drivers include declining natural gas prices (from its 2022-23 high) and the continuing trend in shrinking landline usage and aggressive cellular plan pricing, which reduces gas and communication users tax estimates, respectively.

Departmental revenues (consisting of reimbursements for services and receipts from licenses, permits, fees, and fines) reflect economic and non-economic changes that have increased receipts by a net total of \$32.7 million from the 2023-24 Adopted Budget. Non-economic changes are anticipated to increase due to reimbursements from special funds which depend on funding availability and CAP rates, services for proprietary departments such as Airports and Harbor for City services, cost reimbursements from Library and Recreation and Parks.

Other economic changes to miscellaneous revenues include: higher investment earnings from increased interest rates and a larger General Fund pool; and, a Power Revenue Fund transfer based on anticipated 2023-24 fund operating revenue. Other non-economic changes include the delayed receipt of FEMA COVID-19 response reimbursements, and lower parking fine revenue associated with traffic

**2024-25 PROPOSED BUDGET
DETAIL OF PROPOSED FEE ADJUSTMENTS**

Department	Council File No.	Anticipated Date of Ordinance Adoption	Fee Name	Current Fee Amount	Adjusted Fee Amount	Estimated Impact of Fee Increase	Explanation of the Change in Fee and Assumptions Used
Planning							
	09-0969-S4	7/1/2024	Annual Inflation Adjustment	Various	Various	TBD	Ordinance 187,237 - The ordinance allows for an annual inflation adjustment to fees in LAMC Sec. 19.01-19.10 and 19.12. The annual inflation adjustment is a 3.5% increase for fees in Sec. 19.01-19.10 and 19.12.
Fire							
	Various		Non-Compliance Fees, Specific Action or Project Permit Fees, Operational Permit Fees, Hydrants and Access Review and Inspection Fees, Construction Plan Review and Inspection Fees, Miscellaneous Permit Fees and Certificates of Fitness Fees, Fire Safety Clearance Pre-Inspection Fee, Final Clearance Inspection Fee, Cannabis LAFD Inspection Fee, Requested Inspection Fee, Brush Clearance Program Fees, High-Rise Annual Inspection Fees, High-Rise Building Evacuation Fees, Certified Unified Program Agency Fees, Emergency Inspection Fee, Expedite or Off-Hour Fire Life Safety Plan Review and/or Inspection Fee, Uniformed Fire Safety Officer Fee, Film Spot Check Fee, and Emergency Ambulance Services Fees.	Various	Various	\$5,109,450	Fee increases are detailed in the Department's 2023-24 Annual Cost of Special Services Fee Adjustments Report, dated 3/14/24. The Department's fees are calculated to be effective for nine-months to allow for the report to be reviewed and approved by Council. The Department is expected to complete its study to increase Emergency Ambulance Services fees in June 2024, with adoption by Council expected by December 2024. The expected increase in Emergency Ambulance Services fees is six percent, and is based upon the previous increase.
PW-Sanitation							
	23-0600-S9	9/1/2024	Sewer Service Charge	Various	Various	\$114,863,664	The proposed fee increase makes adjustments to various SSC rate classes over a five-year period starting in 2024-25 to achieve full-cost recovery and meet bond covenants. Fee structures for the Low Income Subsidy and Los Angeles County Sanitation Districts are also adjusted to meet Proposition 218 and 26 requirements.

2024-25 PROPOSED BUDGET FEES THAT ARE NOT FULL COST RECOVERY

FINANCIAL POLICY

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

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

Department	Fee Name	Purpose of Fee	Date of Last Revision	Fee Formula	Estimated Annual Amount of General Fund Subsidy	Proposed Plan to Conduct and Estimated Timeline to Complete Fee Study
Animal Services	Spay or Neuter, dog, cat or rabbit	To partially recover costs incurred for the care of animals adopted from City animal shelters.	11/14/2010	Flat Fee (\$40)	\$1,524,000	Department has insufficient staff to perform a fee study at this time; additionally, fees are subsidized to reflect Council and Mayoral priorities to encourage responsible animal ownership.
Animal Services	For each puppy (4 months and under) adopted	To partially recover costs incurred for the care of animals adopted from City animal shelters.	6/21/2018	Flat Fee (\$150)	\$176,000	Department has insufficient staff to perform a fee study at this time; additionally, fees are subsidized to reflect Council and Mayoral priorities to encourage responsible animal ownership.
Animal Services	For each dog adopted	To partially recover costs incurred for the care of animals adopted from City animal shelters.	11/14/2010	Flat Fee (\$102)	\$5,165,000	Department has insufficient staff to perform a fee study at this time; additionally, fees are subsidized to reflect Council and Mayoral priorities to encourage responsible animal ownership.
Animal Services	For each dog redeemed	To partially recover costs incurred for the care of animals redeemed from City animal shelters.	11/14/2010	Flat Fee (\$47)	\$720,000	Department has insufficient staff to perform a fee study at this time; additionally, fees are subsidized to reflect Council and Mayoral priorities to encourage responsible animal ownership.
Animal Services	For each kitten adopted	To partially recover costs incurred for the care of animals adopted from City animal shelters.	6/21/2018	Flat Fee (\$50)	\$2,635,000	Department has insufficient staff to perform a fee study at this time; additionally, fees are subsidized to reflect Council and Mayoral priorities to encourage responsible animal ownership.
Animal Services	For each cat adopted	To partially recover costs incurred for the care of animals adopted from City animal shelters.	6/21/2018	Flat Fee (\$25)	\$1,846,000	Department has insufficient staff to perform a fee study at this time; additionally, fees are subsidized to reflect Council and Mayoral priorities to encourage responsible animal ownership.
Animal Services	Sale of Dog Licenses	To provide City residents with additional opportunities to license their animals.	10/30/2011	License Fee (\$20 altered and \$100 unaltered; \$2 unaltered & \$7 altered per license or other amount determined by Board of Animal Services Commissioners and approved by Council.)	\$624,000	Department has insufficient staff to perform a fee study at this time; additionally, fees are subsidized to reflect Council and Mayoral priorities to encourage responsible animal ownership.

**2024-25 PROPOSED BUDGET
FEES THAT ARE NOT FULL COST RECOVERY**

Department	Fee Name	Purpose of Fee	Date of Last Revision	Fee Formula	Estimated Annual Amount of General Fund Subsidy	Proposed Plan to Conduct and Estimated Timeline to Complete Fee Study
City Planning	General Plan Maintenance Surcharge	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.	\$7,814,000	A fee study has not been undertaken at this time.
PWB	PW Permit Account Surcharge	Permit Processing Fee	12/11/2016	1.87% for permits-- only charged to some permits	\$332,000	TBD
PWB	Tree Guarantee	In-Lieu fee to satisfy tree replacement	7/5/2018	Fixed at either \$267, \$1,945, or \$2,612	\$155,000	TBD

City of Los Angeles



Appropriations

2024-25

Office of the City Administrative Officer

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2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Aging					
	Adopted Budget				
		2023-24 Adopted Budget	16,576,744	49	3
		Adopted Budget	16,576,744	49	3
	Obligatory Changes				
		2023-24 Employee Compensation Adjustment	189,981 -	-	-
		2024-25 Employee Compensation Adjustment	110,841 -	-	-
		Change in Number of Working Days	18,655 -	-	-
		Salary Step and Turnover Effect	38,105 -	-	-
	Deletion of One-Time Services				
		Deletion of Funding for Resolution Authorities	(221,660) -	-	-
		Deletion of One-Time Expense Funding	(7,667,230) -	-	-
		Deletion of One-Time Salary Funding	(39,210) -	-	-
	Continuation of Services				
		Home-Delivered Meals Program	2,667,230 -	-	-
		Information Services Project Coordinator	95,152 -	-	1
		Nutrition Services Program Support Staffing	88,658 -	-	1
		Older Workers Program Project Assistant	68,513 -	-	1
	Efficiencies to Services				
		Elimination of Vacant Positions	(272,853)	(2)	-
		Evidence Based Program Reduction	(115,000) -	-	-
		Expense Account Reduction	(28,754) -	-	-
		Proposed Changes	(5,067,572)	(2)	3
	Total		11,509,172	47	3

Animal Services

Adopted Budget

		2023-24 Adopted Budget	31,699,537	344	48
		Adopted Budget	31,699,537	344	48
	Obligatory Changes				
		2023-24 Employee Compensation Adjustment	977,592 -	-	-
		2024-25 Employee Compensation Adjustment	612,797 -	-	-
		Change in Number of Working Days	98,761 -	-	-
		Salary Step and Turnover Effect	(34,761) -	-	-
	Deletion of One-Time Services				
		Deletion of Funding for Resolution Authorities	(2,736,128) -	-	-
		Deletion of One-Time Expense Funding	(740,968) -	-	-
		Deletion of One-Time Salary Funding	(1,106,627) -	-	-
	Continuation of Services				
		Administration Division Support	101,164 -	-	1
		Administrative Citation Enforcement Program Expense	8,500 -	-	-
		Administrative Hearing Section Support	58,049 -	-	1
		Animal Care Staffing Support	686,216 -	-	11
		Animal License Canvassing Program	176,649 -	-	4
		Canine Enrichment Coordinators	1,059,937 -	-	-
		Citywide Cat Program Administration	232,921	2	-

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		District Supervisor	107,650	1	
		Licensing Unit Support	58,049 -		1
		Public Relations Unit Support	77,340 -		1
		Shelter Operations Support	290,244	5	
		Shelter Supervision	72,698 -		1
		Veterinary Medical Support	153,142 -		2
		Volunteer Program Support	431,900 -		6
	Increased Services				
		Additional Shelter Operations Support	87,073 -		2
		Animal Care Staffing Expansion	939,325 -		20
	Efficiencies to Services				
		Elimination of Vacant Positions	(1,665,350)	(24)	
		Expense Account Reductions	(212,000) -	-	
		Salary Savings Rate Adjustment	(773,301) -	-	
		Proposed Changes	(1,039,128)	(16)	50
	Total		30,660,409	328	50

Building and Safety

Adopted Budget

	2023-24 Adopted Budget	148,460,590	1,026	109
	Adopted Budget	148,460,590	1,026	109
	Obligatory Changes			
	2023-24 Employee Compensation Adjustment	4,598,588 -	-	-
	2024-25 Employee Compensation Adjustment	2,925,212 -	-	-
	Change in Number of Working Days	446,411 -	-	-
	Full Funding for Partially Financed Positions	188,000 -	-	-
	Salary Step and Turnover Effect	(121,594) -	-	-
	Deletion of One-Time Services			
	Deletion of Funding for Resolution Authorities	(11,329,112) -	-	-
	Deletion of One-Time Expense Funding	(1,208,806) -	-	-
	Deletion of One-Time Salary Funding	(2,126,520) -	-	-
	Continuation of Services			
	Airport Inspections	855,204 -	-	6
	Airport Plan Check Services	291,097 -	-	2
	Airports Structural Plan Check	607,237 -	-	4
	Application Support	206,092	2	-
	Backfile Conversion	292,396	1	4
	Cannabis Business Case Management	262,691 -	-	2
	Commission Office Support	229,823 -	-	2
	Delivery Services in Financial Services Division	46,128 -	-	1
	Electrical Inspection Airport Support	348,708 -		3
	Government and Community Relations	140,166 -		1
	Inspection Case Management	378,135 -		3
	Intermittent Code Enforcement Services	349,161 -	-	-
	Metro Backroom Plan Check	77,381	1	-
	Metro Backroom Plan Check - SB 8 and SB 9	232,144	3	-
	Monitoring, Verification, and Inspection Program	149,009 -	-	-

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Non-Ductile Concrete Plan Check	830,593 -	-	6
		Occupational Health and Safety Support	134,501 -	-	1
		Permit and Engineering Bureau Administrative Support	90,478 -	-	1
		Public Communications Team	212,220 -	-	2
		Soft Story Inspections	1,089,931 -	-	9
		Soft Story Plan Check	1,135,351 -	-	10
		Virtual Counter Program	907,863	7	-
		Virtual Inspection Program	1,387,792 -	-	11
		Website Design	90,313 -	-	1
		Zoning Review Section	2,816,233 -	-	26
	Increased Services				
		Affordable Housing Inspection	491,574 -	-	5
		Expand Zoning Review Section	1,649,027 -	-	17
		High Rise and Non-Ductile Concrete Review	137,288 -	-	1
		Restaurant and Small Business Express Program	179,829 -	-	2
	Restoration of Services				
		Restoration of One-Time Expense Funding	35,000 -	-	-
	Efficiencies to Services				
		Elimination of Vacant Positions	(1,532,144)	(17)	-
		Salary Savings Rate Adjustment	(319,600) -	-	-
		Proposed Changes	7,173,800	(3)	120
	Total		155,634,390	1,023	120

Cannabis Regulation

Adopted Budget

	2023-24 Adopted Budget	7,792,428	26	33
	Adopted Budget	7,792,428		
	Obligatory Changes			
	2023-24 Employee Compensation Adjustment	246,845 -	-	-
	2024-25 Employee Compensation Adjustment	147,154 -	-	-
	Change in Number of Working Days	10,855 -	-	-
	Salary Step and Turnover Effect	(43,530) -	-	-
	Deletion of One-Time Services			
	Deletion of Funding for Resolution Authorities	(3,453,340) -	-	-
	Deletion of One-Time Expense Funding	(125,000) -	-	-
	Deletion of One-Time Salary Funding	(62,047) -	-	-
	Continuation of Services			
	Community Engagement/Public Policy	443,906 -		5
	Compliance Unit	599,958	5	-
	Environmental and State Annual Licensing Compliance	690,281	7	-
	Finance, Operations, and Administrative Support	979,740	8	-
	Licensing, Compliance, and Commission Support	100,000 -	-	-
	Outreach Coordinator and Community Liaison	77,414 -	-	1
	Social Equity Business Development	649,521 -	-	6

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Increased Services					
		Cannabis Regulation Support	113,600 -	-	-
		Compliance Unit Expansion	175,220 -	-	2
Transfer of Services					
		Transfer of Compliance Unit Support	182,356	2	-
		Proposed Changes	732,933	22	14
	Total		8,525,361	48	14

City Administrative Officer

Adopted Budget

	2023-24 Adopted Budget	39,064,451	156	17
	Adopted Budget	39,064,451	156	17
Obligatory Changes				
	2023-24 Employee Compensation Adjustment	1,035,938 -	-	-
	2024-25 Employee Compensation Adjustment	624,718 -	-	-
	Change in Number of Working Days	97,967 -	-	-
	Full Funding for Partially Financed Positions	311,090 -	-	-
	Salary Step and Turnover Effect	513,816 -	-	-
Deletion of One-Time Services				
	Deletion of Funding for Resolution Authorities	(2,162,215) -	-	-
	Deletion of One-Time Expense Funding	(1,250,000) -	-	-
	Deletion of One-Time Salary Funding	(148,456) -	-	-
	Restoration of One-Time Expense Funding	80,000 -	-	-
Continuation of Services				
	2028 Olympic and Paralympic Games Planning	178,946 -	-	1
	Administrative and Clerical Support	99,389	2	-
	Climate Impact Team	447,650	3	-
	CRA/LA Bond Oversight Program	145,114 -	-	1
	Debt Management Support	181,946	1	-
	Federal Grant Reporting and Monitoring	178,946 -	-	1
		300,753	1	-
	Municipal Facilities Support	178,946 -	-	1
		178,946 -	-	1
	Street Medicine Team	284,629	2	-
	Unarmed Model of Crisis Response	414,172 -	-	3
Increased Services				
	Airports Budgetary Support	107,486	1	-
	Position and Budgetary Support	137,209	1	-
	Transportation Budgetary Support	107,485	1	-
Efficiencies to Services				
	Elimination of Vacant Positions	(309,065)	(4)	-
	Expense Account Reduction	(9,343,662) -	-	-
	Proposed Changes	(7,608,252)	8	8
	Total	31,456,199	164	8

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
City Attorney					
Adopted Budget					
		2023-24 Adopted Budget	166,381,758	899	101
		Adopted Budget	166,381,758	899	101
	Other Changes or Adjustments				
		Salary Savings Rate Adjustment	(1,416,046)	-	
	Obligatory Changes				
		2023-24 Employee Compensation Adjustment	6,018,734	-	
		2024-25 Employee Compensation Adjustment	4,381,975	-	
		Change in Number of Working Days	568,958	-	
		Full Funding for Partially Financed Positions	600,000	-	
		Salary Step and Turnover Effect	702,287	-	
	Deletion of One-Time Services				
		Deletion of Funding for Resolution Authorities	(14,410,312)	-	
		Deletion of One-Time Expense Funding	(369,723)	-	
		Deletion of One-Time Salary Funding	(1,240,484)	-	
	Continuation of Services				
		2028 Olympic and Paralympic Games Planning	145,713	-	1
		Accessible Housing Program Support	346,315	-	2
		Administrative Citation Enforcement - Measure ULA	316,627	-	3
		Affirmative Litigation Support	711,797	-	6
		Bureau of Sanitation Legal Support	346,315	-	2
		California Environmental Act - Litigation	145,713	-	1
		California Environmental Quality Act - Planning	198,534	-	1
		California Environmental Quality Act - Public Works	481,546	-	3
		Cannabis Administration, Law, and Litigation	399,424	-	3
		Cannabis Enforcement Regulation	1,722,212	-	11
		Child Sexual Abuse Prosecutorial Support	200,602	-	1
		City Infrastructure Development Support	200,602	-	1
		Citywide Nuisance Abatement Program	492,029	-	3
		Civil Rights Commission Support	200,602	-	1
		Claims and Risk Management Division Support	66,112	-	1
		Community Planning Program Support	371,968	-	3
		Continuing Education Stipend	535,500	-	-
		Department of Water and Power Support	1,219,161	-	8
		Employment Litigation Division	509,201	-	3
		Fair Work Week Program Support	375,842	-	3
		Foreclosure Registry Program	308,599	-	2
		General Litigation Division	160,684	-	2
		Harbor Department Support	280,944	-	2
		Intellectual Property Crime Support	145,713	-	1
		Land Use Support	200,602	-	1
		Mental Competency Caseload Support	543,124	-	4
		Office of Procurement Legal Support	200,602	-	1
		Office of Wage Standards Support	656,787	-	5
		Parking Meters and Facilities Division Legal Support	145,713	-	1
		Personnel Investigator	116,479	-	1

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Police Department Legal Support	944,140 -	-	7
		Police Litigation Division	1,018,402 -	-	6
		Proposition HHH Legal Support	375,843 -	-	3
		Qui Tam Affirmative Litigation	401,204 -	-	2
		Recruitment and Leadership Development	100,000 -	-	-
		Risk Management Division	898,141 -	-	6
		Tenant Anti-Harassment Implementation Support	145,713 -	-	1
	Increased Services				
		Department of Water and Power - Regulatory Compliance	514,666 -	-	4
		Land Development Support - Housing Department	241,009 -	-	1
		Los Angeles World Airports Support	223,052 -	-	2
	Efficiencies to Services				
		Elimination of Vacant Positions	(2,985,899)	(24)	-
		Expense Account Reduction	(189,081) -	-	-
		Proposed Changes	8,267,641	(24)	109
	Total		174,649,399	875	109

City Clerk

Adopted Budget

	2023-24 Adopted Budget	20,178,338	117	18
	Adopted Budget	20,178,338	117	18
	Other Changes or Adjustments			
	Business Improvement District Staffing	(2,690)	-	-
	Obligatory Changes			
	2023-24 Employee Compensation Adjustment	500,371 -	-	-
	2024-25 Employee Compensation Adjustment	294,886 -	-	-
	Change in Number of Working Days	47,267 -	-	-
	Full Funding for Partially Financed Positions	100,000 -	-	-
	Salary Step and Turnover Effect	136,076 -	-	-
	Deletion of One-Time Services			
	Deletion of Funding for Resolution Authorities	(1,241,178) -	-	-
	Deletion of One-Time Expense Funding	(5,650,797) -	-	-
	Deletion of One-Time Salary Funding	(212,715) -	-	-
	Continuation of Services			
	2025 General Election	4,310,252 -	-	-
	Administrative Support	65,544 -	-	1
	As-Needed Election Support	93,752 -	-	-
	Data Management Services	97,338 -	-	1
	Human Resources and Payroll Staffing	86,381 -	-	1
	Information Technology Supervision	167,537 -	-	1
	Passport Services	207,579 -	-	3
	Planning and Land Use Management Committee Support	98,579 -	-	1
	Records Center Staffing	46,912 -	-	1
	Special Funding Services Staffing	131,088 -	-	2

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
	Increased Services				
		Small Department Support	153,097 -	-	2
	New Services				
		Neighborhood Council Elections	915,138 -	-	-
	Efficiencies to Services				
		Elimination of Vacant Positions	(683,770)	(6)	-
		Expense Account Reduction	(262,159) -	-	-
		Proposed Changes	(601,512)	(6)	13
	Total		19,576,826	111	13

City Planning

Adopted Budget

	2023-24 Adopted Budget	68,878,886	419	157
	Adopted Budget	68,878,886	419	157
	Obligatory Changes			
	2023-24 Employee Compensation Adjustment	2,307,396 -	-	-
	2024-25 Employee Compensation Adjustment	1,388,556 -	-	-
	Change in Number of Working Days	181,328 -	-	-
	Full Funding for Partially Financed Positions	1,000,000 -	-	-
	Salary Step and Turnover Effect	(547,177) -	-	-
	Deletion of One-Time Services			
	Deletion of Funding for Resolution Authorities	(15,699,544) -	-	-
	Deletion of One-Time Equipment Funding	(200,000) -	-	-
	Deletion of One-Time Expense Funding	(2,199,000) -	-	-
	Deletion of One-Time Salary Funding	(443,222) -	-	-
	Continuation of Services			
	710 Corridor - El Sereno Neighborhood	208,290 -	-	2
	California Environmental Quality Act (CEQA) Policy Unit	399,637 -	-	3
	Community Planning Team	1,480,774	4	4
	Department-wide Training	100,000 -	-	-
	East San Fernando Valley Transit Plans	299,637 -	-	3
	Entitlement Review Program	2,111,503 -	-	21
	Environmental Impacts Report Review Services	500,000 -	-	-
	Expedited Processing Support	43,077	1	-
	General Plan Health Element and Environmental Justice	656,028 -	-	6
	GIS Workstations, Hardware, Software	200,000 -	-	-
	Grants Management and Administrative Support	224,277 -	-	2
	Home-Sharing Administration and Enforcement	2,274,704 -	-	16
	Home-Sharing Augmentation	1,039,019 -	-	10
	Housing Element	1,060,119 -	-	10
	Hybrid Brown Act Meetings	86,154 -	-	2
	Los Angeles River Works	91,347 -	-	1
	Low-Rise Design Lab	116,943 -	-	1
	Major Projects Section	395,688 -	-	4
	Mobility Plan	208,290 -	-	2

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		New Zoning Code	449,180	3	-
		Office of Racial Justice	386,407 -	-	3
		Oil Regulation	1,077,767 -	-	10
		Open Space Element of General Plan	381,988 -	-	3
		Outreach and Public Records Support	43,077 -	-	1
		Payroll Support	74,649	1	-
		Priority Housing Program	532,664 -	-	5
		Records Management Support	86,154	2	-
		South Los Angeles Development Services Center	603,977 -	-	6
		Specific Plan Maintenance Teams	716,216 -	-	7
		Streamlining Affordable Housing Permit Process	747,375 -	-	7
		Transit Neighborhood Plans	116,943 -	-	1
		Urban Design Studio	178,118 -	-	1
		Valley Projects	330,795	3	-
		Wildlife Study and Rim of the Valley Program	421,242 -	-	4
	Increased Services				
		Los Angeles World Airports Support	111,076 -	-	1
		Metro Annual Work Program	87,707 -	-	1
		Zoning Review Program	162,398 -	-	1
	Efficiencies to Services				
		Elimination of Vacant Positions	(425,747)	(5)	-
		Expense Account Reduction	(525,458) -	-	-
		Proposed Changes	2,840,352	9	138
	Total		71,719,238	428	138

City Tourism

Adopted Budget

	2023-24 Adopted Budget	1,721,025	12	-
	Adopted Budget	1,721,025	12	-
	Obligatory Changes			
	2023-24 Employee Compensation Adjustment	62,553 -	-	-
	2024-25 Employee Compensation Adjustment	38,289 -	-	-
	Change in Number of Working Days	6,144 -	-	-
	Salary Step and Turnover Effect	17,102 -	-	-
	Deletion of One-Time Services			
	Deletion of One-Time Salary Funding	(31,938) -	-	-
	Increased Services			
	Tourism Master Plan Update	250,000 -	-	-
	Proposed Changes	342,150 -	-	-
	Total	2,063,175	12	-

Civil, Human Rights and Equity

Adopted Budget

	2023-24 Adopted Budget	5,217,730	6	38
	Adopted Budget	5,217,730	6	38

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
	Obligatory Changes				
		2023-24 Employee Compensation Adjustment	151,105	-	-
		2024-25 Employee Compensation Adjustment	89,930	-	-
		Change in Number of Working Days	3,722	-	-
		Salary Step and Turnover Effect	188,177	-	-
	Deletion of One-Time Services				
		Deletion of Funding for Resolution Authorities	(3,464,676)	-	-
		Deletion of One-Time Expense Funding	(918,560)	-	-
	Continuation of Services				
		Commission Oversight and Support	517,743	-	5
		Commission Oversight and Support Expense Accounts	312,922	-	-
		Discrimination Enforcement	727,065	3	3
		L.A. REPAIR	69,227	-	1
		Legislative Liaison	139,871	-	1
		LGBTQ+ Liaison	139,871	-	1
		Midnight Stroll	100,000	-	-
		Office of Racial Equity	497,673	-	5
		Operations and Commission Support	200,000	-	-
		Public Outreach, Equity, and Empowerment	827,563	-	9
		Public Services	120,671	-	2
		Security Services	105,000	-	-
	Increased Services				
		Office of Racial Equity Director	127,354	-	1
	Efficiencies to Services				
		Operations and Administrative Coordinator	-	(1)	1
		Expense Account Reduction	(11,110)	-	-
		Proposed Changes	(76,452)	2	29
	Total		5,141,278	8	29

Community Investment for Families

Adopted Budget

	2023-24 Adopted Budget	33,056,152	69	32
	Adopted Budget	33,056,152	69	32
	Other Changes or Adjustments			
		Environmental Services Pay Grade Adjustment	-	-
	Obligatory Changes			
		2023-24 Employee Compensation Adjustment	425,507	-
		2024-25 Employee Compensation Adjustment	244,317	-
		Change in Number of Working Days	28,749	-
		Salary Step and Turnover Effect	315,947	-
	Deletion of One-Time Services			
		Deletion of Funding for Resolution Authorities	(2,938,171)	-
		Deletion of One-Time Expense Funding	(15,114,000)	-
		Deletion of One-Time Salary Funding	(29,709)	-
	Continuation of Services			
		Administrative and Financial Management Staff	539,309	5
		Capital Projects and Service Payback Program Support	218,397	2

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Child Care Support	208,660 -	-	2
		Children's Savings Account Program	224,656 -	-	3
		Commission Support	93,572 -	-	1
		Consolidated Plan System and Support	249,575 -	-	1
		Contracts and Procurement	122,966 -	-	1
		Ending Family Poverty	218,397 -	-	2
		FamilySource System	16,946,356 -	-	-
		Federal Grant Reporting	95,432	1	-
		Kids First Program	749,483 -	-	-
		Office of Community Wealth	113,228 -	-	1
		Office of Immigrant Inclusion and Language Access	208,660 -	-	2
		Office of Strategic Partnerships and Innovation	95,432 -	-	1
		Public Information	118,524 -	-	1
		Shelter Operations	95,432 -	-	1
		Solid Ground Program	265,442 -	-	3
		Systems Support	42,536 -	-	1
	Increased Services				
		Community Services	151,004 -	-	1
		Consolidated Plan Staff Additional Support	31,902 -	-	1
		FamilySource System Additional Support	95,432 -	-	1
		Financial Management	166,925 -	-	2
	Efficiencies to Services				
		Elimination of Vacant Positions	(62,219)	(1)	-
		Expense Account Reduction	(1,823,551) -	-	-
		Proposed Changes	2,098,190	7	25
	Total		35,154,342	76	25

Controller

Adopted Budget

	2023-24 Adopted Budget	23,351,581	158	21
	Adopted Budget	23,351,581	158	21
	Obligatory Changes			
	2023-24 Employee Compensation Adjustment	738,233 -	-	
	2024-25 Employee Compensation Adjustment	431,879 -	-	
	Change in Number of Working Days	77,283 -	-	
	Full Funding for Partially Financed Positions	400,000 -	-	
	Salary Step and Turnover Effect	224,540 -	-	
	Deletion of One-Time Services			
	Deletion of Funding for Resolution Authorities	(2,726,336) -	-	
	Deletion of One-Time Expense Funding	(562,400) -	-	
	Deletion of One-Time Salary Funding	(271,185) -	-	
	Continuation of Services			
	Accounting and Disbursement of City Funds Support	103,860	1	
	Fraud, Waste, and Abuse Program Support	169,017	1	1
	Human Resources and Payroll Project	1,596,193 -	-	10
	Internal Audit Support for Building and Safety	145,486 -	-	1

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Efficiencies to Services					
		Elimination of Vacant Positions	(2,597,600)	(20)	-
		Expense Account Reduction	(135,000) -	-	-
		Salary Savings Rate Adjustment	(78,308) -	-	-
		Proposed Changes	(2,484,338)	(18)	12
	Total		20,867,243	140	12

Council

Adopted Budget

	2023-24 Adopted Budget	37,859,890	108	-
	Adopted Budget	37,859,890	108	-
Obligatory Changes				
	2023-24 Employee Compensation Adjustment	1,496,545 -	-	-
	2024-25 Employee Compensation Adjustment	938,463 -	-	-
	Change in Number of Working Days	147,767 -	-	-
	Salary Step and Turnover Effect	515,309 -	-	-
Deletion of One-Time Services				
	Deletion of One-Time Salary Funding	(20,324) -	-	-
Efficiencies to Services				
	One-Time Salary Reduction	(3,785,989) -	-	-
Transfer of Services				
	Mobile Worker Program	10,650 -	-	-
	Proposed Changes	(697,579) -	-	-
	Total	37,162,311	108	-

Cultural Affairs

Adopted Budget

	2023-24 Adopted Budget	20,502,839	91	16
	Adopted Budget	20,502,839	91	16
Obligatory Changes				
	2023-24 Employee Compensation Adjustment	294,736 -	-	-
	2024-25 Employee Compensation Adjustment	171,889 -	-	-
	Change in Number of Working Days	31,590 -	-	-
	Salary Step and Turnover Effect	186,082 -	-	-
Deletion of One-Time Services				
	Deletion of Funding for Resolution Authorities	(877,268) -	-	-
	Deletion of One-Time Expense Funding	(150,000) -	-	-
	Deletion of One-Time Salary Funding	(64,383) -	-	-
	Deletion of One-Time Special Funding	(1,709,314) -	-	-
Continuation of Services				
	Community Arts Staff Support	209,786 -	-	3
	Grants Division Staff Support	78,312 -	-	1
	Lankershim Arts Center	300,000 -	-	-
Increased Services				
	Central Avenue Jazz Festival	50,000 -	-	-

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
	New Services				
		Hollyhock House and Residence A Staff Support	32,120 -	-	1
	Efficiencies to Services				
		Elimination of Vacant Positions	(989,241)	(13)	-
	Transfer of Services				
		Mobile Worker Program	13,800 -	-	-
		Proposed Changes	(2,421,891)	(13)	5
	Total		18,080,948	78	5

Disability

Adopted Budget

	2023-24 Adopted Budget	6,040,017	27	9
	Adopted Budget	6,040,017	27	9
Obligatory Changes				
	2023-24 Employee Compensation Adjustment	127,205 -	-	-
	2024-25 Employee Compensation Adjustment	71,442 -	-	-
	Change in Number of Working Days	11,554 -	-	-
	Salary Step and Turnover Effect	(148,979) -	-	-
Deletion of One-Time Services				
	Deletion of Funding for Resolution Authorities	(592,059) -	-	-
	Deletion of One-Time Expense Funding	(366,459) -	-	-
	Deletion of One-Time Salary Funding	(12,056) -	-	-
Continuation of Services				
	Accessible Content	9,000 -	-	-
	Administrative Support for the Commission on Disability	56,148 -	-	1
	AIDS Coordinator's Office Director	143,045 -	-	1
	Community Affairs and Outreach Director	143,045 -	-	1
	Disability and Homeless Services Analyst	109,116	1	-
	Durable Medical Equipment	50,000 -	-	-
	Homeless Services Coordinator	77,331	1	-
	Overtime for Peak Workload	9,330 -	-	-
	Student Worker and Student Professional Workers	42,882 -	-	-
Efficiencies to Services				
	Elimination of Vacant Positions	(407,084)	(4)	-
	Expense Account Reduction	(268,359) -	-	-
	Proposed Changes	(944,898)	(2)	3
	Total	5,095,119	25	3

Economic and Workforce Development

Adopted Budget

	2023-24 Adopted Budget	26,275,016	87	80
	Adopted Budget	26,275,016	87	80
Obligatory Changes				
	2023-24 Employee Compensation Adjustment	618,208 -	-	-
	2024-25 Employee Compensation Adjustment	363,059 -	-	-

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Change in Number of Working Days	36,125 -	-	-
		Full Funding for Partially Financed Positions	200,000 -	-	-
		Salary Step and Turnover Effect	(80,624) -	-	-
	Deletion of One-Time Services				
		Deletion of Funding for Resolution Authorities	(7,969,510) -	-	-
		Deletion of One-Time Expense Funding	(6,594,107) -	-	-
		Deletion of One-Time Salary Funding	(93,844) -	-	-
	Continuation of Services				
		Adult Workforce Development	1,498,085 -	-	13
		Annual Plan - Special Projects	118,087 -	-	1
		Asset Management	418,018 -	-	3
		Audit and Fiscal Review Management	104,440 -	-	1
		Business Response Unit - Incubators and Accelerators	140,532 -	-	1
		Citywide Economic Development	242,829 -	-	2
		Communications Unit	73,116 -	-	1
		Consolidated Plan Support for Economic Development	270,426	2	-
		Data Analytics	84,255 -	-	1
		Day Laborer Services	1,081,910 -	-	-
		Economic Development and Comprehensive Job Creation	640,957	3	-
		Economic Development - Special Projects	140,533 -	-	1
		Financial Management Services	112,975 -	-	1
		General Administration and Support	349,188 -	-	3
		Grant Fiscal Review Reporting	81,359 -	-	1
		Grants Management Support	70,839 -	-	1
		Grant Subrecipient Fiscal Review	81,359 -	-	1
		Jobs and Economic Development Incentive Zones	99,540 -	-	1
		Jobs, Legacy Business, and Good Food Zones	199,080 -	-	2
		LA Optimized	99,540 -	-	1
		Legacy Business	99,540 -	-	1
		Los Angeles Regional Initiative for Social Enterprise	3,000,000 -	-	-
		Office of Workplace Equity and Diversity	148,407 -	-	2
		Procurement and Contract Development Support	99,540 -	-	1
		Real Estate and Facilities Redevelopment	144,479 -	-	1
		Workforce Development Board Annual Plan	160,003 -	-	2
		WorkSource Center Contract Monitoring	121,299	1	-
		YouthSource Centers, Hire LA, Cash for College	1,708,827 -	-	14
		Youth Workforce Development	187,184 -	-	2
	Increased Services				
		Audit and Fiscal Review Support	80,000 -	-	-
		Economic Development Support	61,857 -	-	1
		Real Estate and Asset Management	144,478 -	-	1
		Strategic Planning	118,088 -	-	1
		Workforce Development Support	377,986 -	-	3

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Efficiencies to Services					
		Elimination of Vacant Positions	(1,458,496)	(16)	-
		General Administration Support	(140,532)	(1)	-
		Workforce Development Positions	(323,769)	(2)	-
		Proposed Changes	(3,084,734)	(13)	64
	Total		23,190,282	74	64

El Pueblo de Los Angeles

Adopted Budget

	2023-24 Adopted Budget	2,017,462	10	1
	Adopted Budget	2,017,462	10	1
Obligatory Changes				
	2023-24 Employee Compensation Adjustment	44,836	-	-
	2024-25 Employee Compensation Adjustment	26,051	-	-
	Change in Number of Working Days	4,187	-	-
	Salary Step and Turnover Effect	70,756	-	-
Deletion of One-Time Services				
	Deletion of Funding for Resolution Authorities	(66,941)	-	-
	Deletion of One-Time Expense Funding	(255,500)	-	-
	Deletion of One-Time Salary Funding	(11,030)	-	-
Continuation of Services				
	Credit Card Service Fees	50,000	-	-
	Museum Guides	285,000	-	-
	Overtime for Peak Workload	5,500	-	-
Efficiencies to Services				
	Expense Account Reduction	(111,196)	-	-
	Proposed Changes	41,663	-	-
	Total	2,059,125	10	-

Emergency Management

Adopted Budget

	2023-24 Adopted Budget	4,207,241	27	7
	Adopted Budget	4,207,241	27	7
Obligatory Changes				
	2023-24 Employee Compensation Adjustment	152,901	-	-
	2024-25 Employee Compensation Adjustment	87,894	-	-
	Change in Number of Working Days	12,665	-	-
	Salary Step and Turnover Effect	62,685	-	-
Deletion of One-Time Services				
	Deletion of Funding for Resolution Authorities	(676,033)	-	-
	Deletion of One-Time Expense Funding	(19,855)	-	-
	Deletion of One-Time Salary Funding	(17,167)	-	-
Continuation of Services				
	Emergency Operations Center Readiness	109,572	-	1
	Geographic Information Systems Mapping	100,183	1	-
	Homelessness Preparedness and Response	328,716	-	3
	Principal Public Health Coordinator	134,111	-	1

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
	Restoration of Services				
		Restoration of One-Time Expense Funding	7,805 -	-	-
	Efficiencies to Services				
		Elimination of Vacant Positions	(219,144)	(2)	-
		Expense Account Reduction	(33,776) -	-	-
		Proposed Changes	30,557	(1)	5
	Total		4,237,798	26	5

Employee Relations Board

Adopted Budget

	2023-24 Adopted Budget	494,481	3	-
	Adopted Budget	494,481	3	-
Obligatory Changes				
	2023-24 Employee Compensation Adjustment	14,381 -	-	-
	2024-25 Employee Compensation Adjustment	8,232 -	-	-
	Change in Number of Working Days	1,323 -	-	-
	Salary Step and Turnover Effect	2,606 -	-	-
Deletion of One-Time Services				
	Deletion of One-Time Expense Funding	(6,000) -	-	-
	Deletion of One-Time Salary Funding	(3,844) -	-	-
Efficiencies to Services				
	Expense Account Reduction	(14,332) -	-	-
	Proposed Changes	2,366 -	-	-
	Total	496,847	3	-

Ethics Commission

Adopted Budget

	2023-24 Adopted Budget	5,432,708	37	8
	Adopted Budget	5,432,708	37	8
Other Changes or Adjustments				
	Salary Savings Rate Adjustment	46,205 -	-	-
Obligatory Changes				
	2023-24 Employee Compensation Adjustment	216,495 -	-	-
	2024-25 Employee Compensation Adjustment	126,717 -	-	-
	Change in Number of Working Days	17,703 -	-	-
	Salary Step and Turnover Effect	273,987 -	-	-
Deletion of One-Time Services				
	Deletion of Funding for Resolution Authorities	(444,327) -	-	-
	Deletion of One-Time Expense Funding	(40,000) -	-	-
	Deletion of One-Time Salary Funding	(133,355) -	-	-
Continuation of Services				
	Audit Support	143,852	2	-
	Campaign Finance	98,992	1	-
	Contractual Services Funding	12,000 -	-	-
	Enforcement Support	477,400	5	-
	Proposed Changes	795,669	8	-
	Total	6,228,377	45	-

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Finance					
Adopted Budget					
		2023-24 Adopted Budget	48,849,597	358	34
		Adopted Budget	48,849,597	358	34
	Other Changes or Adjustments				
		Enforcement Staff Reorganization	(2,704)	-	-
	Obligatory Changes				
		2023-24 Employee Compensation Adjustment	1,471,851	-	-
		2024-25 Employee Compensation Adjustment	881,987	-	-
		Change in Number of Working Days	152,570	-	-
		Full Funding for Partially Financed Positions	1,346,934	-	-
		Salary Step and Turnover Effect	(328,692)	-	-
	Deletion of One-Time Services				
		Deletion of Funding for Resolution Authorities	(2,923,806)	-	-
		Deletion of One-Time Expense Funding	(335,000)	-	-
		Deletion of One-Time Salary Funding	(576,401)	-	-
	Continuation of Services				
		Cannabis Audit Unit	577,577	-	6
		Citywide Revenue Management Division	699,933	-	6
		Customer Support Call Processing	218,291	3	-
		LATAx System Replacement	648,723	-	5
		Measure ULA Revenue Enforcement	436,638	-	4
		Secure Cash Acceptance Operation	582,110	-	8
	Increased Services				
		Cannabis Audit Unit Supervision	94,480	-	1
		Productivity Tools	240,000	-	
	Efficiencies to Services				
		Elimination of Vacant Positions	(2,916,515)	(31)	-
		Expense Account Reduction	(455,387)	-	-
		Salary Savings Rate Adjustment	(398,206)	-	-
		Proposed Changes	(585,617)	(28)	30
		Total	48,263,980	330	30

Fire

Adopted Budget

		2023-24 Adopted Budget	837,191,237	3,935	35
		Adopted Budget	837,191,237	3,935	35
	Obligatory Changes				
		2023-24 Employee Compensation Adjustment	9,141,330	-	-
		2024-25 Employee Compensation Adjustment	878,506	-	-
		Change in Number of Working Days	2,131,635	-	-
		Full Funding for Partially Financed Positions	25,759,732	-	-
		Salary Step and Turnover Effect	(5,577,784)	-	-
	Deletion of One-Time Services				
		Deletion of Funding for Resolution Authorities	(4,196,324)	-	-
		Deletion of One-Time Expense Funding	(61,997,972)	-	-

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Deletion of One-Time Salary Funding	(9,767,256) -	-	-
	Continuation of Services				
		Affordable Housing Project Review	112,445 -	-	1
		Behavioral Mental Health Program	319,530 -	-	2
		Communications Equipment	750,000 -	-	-
		Constant Staffing Adjustments	10,001,818 -	-	-
		Development Services Projects	138,254 -		1
		Disaster Response Staffing	- -		1
		Emergency Appointment Paramedic Training	573,513 -	-	-
		Equity and Inclusion Staffing	1,777,715 -	-	9
		False Fire Alarm Program	96,153 -	-	1
		Firefighter Recruit Training	13,592,265 -	-	-
		Hardware and Software	475,000 -	-	-
		Helitanker Lease	128,045 -	-	-
		Marine Operations	213,718 -	-	1
		Paramedic Training Program	600,413 -	-	-
		ServiceNow Software	250,000 -	-	-
		Targeted Recruitment Staffing	839,505 -	-	5
		Turnout Gear Replacement	2,550,000 -	-	-
	Increased Services				
		CUPA Program Petroleum Refinery Safety	166,281 -	-	2
	Restoration of Services				
		Restoration of One-Time Expense Funding	1,000,000 -	-	-
	Efficiencies to Services				
		Elimination of Vacant Positions	(4,984,339)	(59)	-
		Expense Account Reduction	(7,881,468) -	-	-
		Proposed Changes	(22,909,285)	(59)	23
	Total		814,281,952	3,876	23

General Services

Adopted Budget

	2023-24 Adopted Budget	273,632,609	1,458	45
	Adopted Budget	273,632,609	1,458	45
	Other Changes or Adjustments			
	Accounting Supervision	-	-	-
	Management Information System Support	-	-	-
	Materials Testing Support	-	-	-
	Mobile Worker Program	36,900 -	-	-
	Pershing Square Parking Garage Supervision	-	-	-
	Warehouse Operations Support	-	-	-
	Obligatory Changes			
	2023-24 Employee Compensation Adjustment	4,352,393 -	-	-
	2024-25 Employee Compensation Adjustment	2,713,470 -	-	-
	Change in Number of Working Days	499,909 -	-	-
	Full Funding for Partially Financed Positions	5,218,262 -	-	-
	Salary Step and Turnover Effect	826,276 -	-	-
	Deletion of One-Time Services			
	Deletion of Funding for Resolution Authorities	(3,111,892) -	-	-

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Deletion of One-Time Equipment Funding	(175,000) -	-	-
		Deletion of One-Time Expense Funding	(2,700,000) -	-	-
		Deletion of One-Time Salary Funding	(5,169,577) -	-	-
	Continuation of Services				
		Fleet Maintenance Program	87,009	1	-
		Full-Level Services Restoration and Insourcing Program	64,119	1	-
		Los Angeles World Airports Materials Testing Support	226,746 -	-	2
		Overtime Adjustment	400,000 -	-	-
		Real Estate Services Administrative Support	51,052	1	-
		Staffing and Administrative Support	51,052	1	-
		Supplemental Leasing Services Support	123,327 -	-	1
		Sustainability Services	95,952	1	-
	Increased Services				
		Asset Management System Improvements	88,000 -	-	-
	New Services				
		Advanced Training Courses	100,000 -	-	-
	Efficiencies to Services				
		Elimination of Vacant Positions	(12,580,042)	(154)	-
		Expense Account Reduction	(2,650,000) -	-	-
		Salary Savings Rate Adjustment	(3,994,170) -	-	-
		Proposed Changes	(15,446,214)	(149)	3
	Total		258,186,395	1,309	3

Housing

Adopted Budget

	2023-24 Adopted Budget	87,215,731	531	231
	Adopted Budget	87,215,731	531	231
	Other Changes or Adjustments			
	Billings and Collections	(11,464)	-	-
	Service Payback Loans	-	(1)	-
	Obligatory Changes			
	2023-24 Employee Compensation Adjustment	2,917,986 -	-	-
	2024-25 Employee Compensation Adjustment	1,741,043 -	-	-
	Change in Number of Working Days	209,534 -	-	-
	Full Funding for Partially Financed Positions	100,000 -	-	-
	Salary Step and Turnover Effect	173,547 -	-	-
	Deletion of One-Time Services			
	Deletion of Funding for Resolution Authorities	(22,895,301) -	-	-
	Deletion of One-Time Expense Funding	(5,177,449) -	-	-
	Deletion of One-Time Salary Funding	(676,859) -	-	-
	Continuation of Services			
	710 Gateway Program	222,066 -	-	2
	Accessible Housing Program Expenses	205,121 -	-	-
	Accessible Housing Program Staff	7,576,845 -	-	76
	Accessible Housing Program Systems Support	144,186 -	-	1
	Accessory Dwelling Unit Accelerator Program	106,534 -	-	1
	Accounting	808,970 -	-	10

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Administrative Services	435,507 -	-	4
		Affordable Housing and Sustainable Communities	191,537 -	-	2
		Affordable Housing Bond Program	719,498 -	-	6
		Affordable Housing Covenants	1,338,759 -	-	14
		Affordable Housing Linkage Fee	90,922 -	-	1
		Affordable Housing Loan Portfolio	475,918	3	1
		Affordable Housing Managed Pipeline	128,331 -	-	1
		Affordable Housing Preservation	128,332 -	-	1
		Assistant Inspector Training Program	149,592 -	-	2
		Billing and Collections for Rent and Code	141,151 -	-	2
		Construction Services for Proposition HHH	110,696 -	-	1
		Construction Services Unit	110,697 -	-	1
		Environmental Review	90,817 -	-	1
		Eviction Defense Program	157,588 -	-	2
		Executive Management	438,283 -	-	4
		Grants Unit	121,222 -	-	1
		Handyworker Program	165,479 -	-	2
		Homekey Program	280,991 -	-	2
		Homelessness Services	212,145 -	-	2
		Homeownership Program	128,332 -	-	1
		Housing Opportunities for Persons with AIDS	325,398 -	-	4
		Housing Services	142,889 -	-	1
		Land Development Financial Advisor Services	225,000 -	-	-
		Land Development Paralegal Services	75,000 -	-	-
		Land Development Program	854,163 -	-	8
		Land Development Site Design Analysis	150,000 -	-	-
		Landlord Declarations Unit	90,922 -	-	1
		Lead Hazard Remediation	685,508 -	-	7
		Los Angeles Homeless Services Authority	386,223 -	-	4
		Naturally Occurring Affordable Housing Program	90,922 -	-	1
		Occupancy Monitoring for Proposition HHH	214,735 -	-	1
		Occupancy Monitoring Program	2,102,382	2	3
		Outreach Services	650,348 -	-	-
		Prevailing Wage Monitoring for Proposition HHH	90,922 -	-	1
		Prevailing Wage Monitoring Unit	221,393 -	-	2
		Proposition HHH Contracts	503,500 -	-	-
		Proposition HHH Program Staff	862,387 -	-	7
		Public Policy and Research Unit	333,921 -	-	2
		Rent Stabilization Ordinance Determinations	90,922 -	-	1
		Rent Systems Staffing	131,952 -	-	1
		SB2 Permanent Local Housing Allocation Support	100,615 -	-	1
		Seismic Retrofit Program	304,803 -	-	4
		Supportive Housing Services	128,505 -	-	1
		Technical Services Management	181,876 -	-	1
		Technical Service Support	90,922 -	-	1
		Technology Support	539,115 -	-	5

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Tenant Anti-Harassment Implementation	287,033 -	-	3
		Tenant Anti-Harassment Ordinance Task Force	1,142,652 -	-	10
		United to House LA	627,411 -	-	6
		USC Street Medicine	2,000,000 -	-	-
	Increased Services				
		Construction Service Unit Expansion	104,250 -	-	2
		Cost Accounting	53,716 -	-	1
		Eviction Defense Program New Positions	120,133 -	-	2
		Hearings Section Expansion	460,474 -	-	7
		Homeownership Program Expansion	128,332 -	-	1
		Interagency Housing Task Force	438,973 -	-	5
		Loan Portfolio Expansion - Troubled Assets	192,498 -	-	2
		Mobile Worker Program Expansion	44,500 -	-	-
		Multifamily Residential Code Enforcement Expansion	1,038,095 -	-	15
	Restoration of Services				
		Restoration of One-Time Reductions	794,000 -	-	-
	New Services				
		Cloud Services	215,000 -	-	-
		Eviction Filing Program	837,268 -	-	3
		Lease Up Coordinator for Permanent Supportive Housing	70,816 -	-	1
		Occupancy Monitoring Marketing and Compliance	73,687 -	-	1
		Residential Hotel Ordinance Inspection and Enforcement	346,472 -	-	5
		Tenant Protection and Homelessness Prevention Director	136,408 -	-	1
		Translation Services and Facilities Coordinator	70,815 -	-	1
	Efficiencies to Services				
		Elimination of Vacant Positions	(2,154,134)	(27)	-
		Expense Account Reduction	(20,000) -	-	-
		Proposed Changes	7,643,278	(23)	264
	Total		94,859,009	508	264

Information Technology Agency

Adopted Budget

	2023-24 Adopted Budget	111,041,070	451	11
	Adopted Budget	111,041,070	451	11
	Other Changes or Adjustments			
	Mobile Worker Program	(72,000) -	-	-
	Obligatory Changes			
	2023-24 Employee Compensation Adjustment	1,767,372 -	-	-
	2024-25 Employee Compensation Adjustment	1,075,587 -	-	-
	Change in Number of Working Days	209,297 -	-	-
	Full Funding for Partially Financed Positions	1,200,000 -	-	-
	Salary Step and Turnover Effect	(291,707) -	-	-
	Deletion of One-Time Services			
	Deletion of Funding for Resolution Authorities	(1,036,968) -	-	-

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Deletion of One-Time Expense Funding	(3,206,500) -	-	-
		Deletion of One-Time Salary Funding	(1,656,360) -	-	-
		Deletion of One-Time Special Funding	(6,550,000) -	-	-
	Continuation of Services				
		3-1-1 Call Center Staffing	342,252	5	-
		Cybersecurity Subscription Adjustment	320,000 -	-	-
		Enterprise Applications Staffing	458,375 -	-	4
		Google Workspace	517,000 -	-	-
		Human Resources and Payroll Project	2,900,000 -	-	-
		MyLA311 Modernization Project	1,880,000 -	-	-
		Network Outage Prevention	1,000,000 -	-	-
		Public Safety Communications Maintenance	112,027 -	-	-
		Radio Infrastructure Repair Project	750,000 -	-	-
		VoIP Support	1,400,000 -	-	-
		Zero Trust Proactive Cybersecurity System	500,000 -	-	-
	Efficiencies to Services				
		Expense Account Reductions	(3,347,054)	-	-
		Expense Account Reduction	(107,000)	-	-
		Elimination of Vacant Positions	(8,561,398)	(74)	-
		Proposed Changes	(10,397,077)	(69)	4
	Total		100,643,993	382	4

Mayor

Adopted Budget

	2023-24 Adopted Budget	10,319,837	94	-
	Adopted Budget	10,319,837	94	
	Obligatory Changes			
	2023-24 Employee Compensation Adjustment	492,845 -	-	-
	2024-25 Employee Compensation Adjustment	236,348 -	-	-
	Change in Number of Working Days	38,048 -	-	-
	Salary Step and Turnover Effect	63,947 -	-	-
	Efficiencies to Services			
	One-Time Salary Reduction	(1,031,984) -	-	-
	Transfer of Services			
	Mobile Worker Program	10,650 -	-	-
	Proposed Changes	(190,146) -	-	-
	Total	10,129,691	94	-

Neighborhood Empowerment

Adopted Budget

	2023-24 Adopted Budget	3,811,035	35	7
	Adopted Budget	3,811,035	35	7
	Obligatory Changes			
	2023-24 Employee Compensation Adjustment	126,497 -	-	-
	2024-25 Employee Compensation Adjustment	75,468 -	-	-
	Change in Number of Working Days	12,553 -	-	-
	Full Funding for Partially Financed Positions	43,331 -	-	-

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Salary Step and Turnover Effect	(69,275) -	-	-
	Deletion of One-Time Services				
		Deletion of Funding for Resolution Authorities	(401,619) -	-	-
		Deletion of One-Time Expense Funding	(71,400) -	-	-
		Deletion of One-Time Salary Funding	(10,678) -	-	-
		Deletion of One-Time Special Funding	(720) -	-	-
	Continuation of Services				
		Neighborhood Council Services Administration	208,800 -	-	3
		Training Services	55,677	1	-
		Youth and Women Leadership Events	45,000 -	-	-
	New Services				
		Neighborhood Council Elections	225,000 -	-	-
	Efficiencies to Services				
		Elimination of Vacant Positions	(74,787)	(1)	-
		Expense Account Reduction	(44,817) -	-	-
		Proposed Changes	119,030	-	3
	Total		3,930,065	35	3

Personnel

Adopted Budget

	2023-24 Adopted Budget	80,329,950	586	70
	Adopted Budget	80,329,950	586	70
	Obligatory Changes			
	2023-24 Employee Compensation Adjustment	2,513,816 -	-	-
	2024-25 Employee Compensation Adjustment	1,503,946 -	-	-
	Change in Number of Working Days	246,202 -	-	-
	Full Funding for Partially Financed Positions	632,241 -	-	-
	Salary Step and Turnover Effect	192,897 -	-	-
	Deletion of One-Time Services			
	Deletion of Funding for Resolution Authorities	(5,130,410) -	-	-
	Deletion of One-Time Expense Funding	(1,899,000) -	-	-
	Deletion of One-Time Salary Funding	(1,017,108) -	-	-
	Deletion of One-Time Special Funding	(228,000) -	-	-
	Continuation of Services			
	As-Needed Support for Background Investigations	550,000 -	-	-
	Background Investigations Support	881,973	10	-
	City Employees Rideshare Funding Adjustment	625,000 -	-	-
	Citywide Diversity, Equity, and Inclusion Plan	125,676	1	-
	Civilian Recruitment Program	216,429 -	-	3
	Claims Management Software Support	120,845	1	-
	Client Services Clerical Support	187,714	-	-
	Commuter Consultant	150,000 -	1	-
	Commute Services Support	115,394	2	-
	Correctional Medical Care	152,431	1	-
	Correctional Nursing Services	216,050	2	-
	Custody Care Division Support	46,929	1	-
	Department of Building and Safety Clerical Support	64,427	2	-

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Department of Water and Power Classification Support	213,604	1	3
		Department of Water and Power Examining Support	609,604	1	4
		Employee Training	198,000	-	-
		Equity Review Panel	138,323		2
		Hiring Support	140,786	3	-
		Human Resources and Payroll Project Support	1,594,119	14	-
		Payroll Support	68,466	1	-
		Police Officer Recruitment Incentive Program	50,000	-	-
		Public Safety Clerical Support	281,571	6	-
		Testing Clerical Support	205,212		4
		Women's Management Academy Training	25,000	-	-
		Workplace Investigation Expenses	59,642	-	-
		Workplace Investigation Support	93,857	2	-
	Increased Services				
		Deferred Compensation Plan Support	147,009	-	2
		Increased DWP Classification Support	354,334	-	4
		Increased DWP Examination Support	923,352	-	14
		Increased HRP Project Support	125,676	1	-
	Efficiencies to Services				
		Elimination of Vacant Positions	(2,633,471)	(26)	-
		Expense Account Reduction	(537,500)	-	-
	Transfer of Services				
		Transfer of Compliance Unit Support	(182,356)	(2)	-
		Proposed Changes	2,142,680	22	36
	Total		82,472,630	608	36

Police

Adopted Budget

	2023-24 Adopted Budget	1,855,678,740	13,918	192
	Adopted Budget	1,855,678,740	13,918	192
	Other Changes or Adjustments			
	Vehicle Replacement Realignment	2,665,306	-	-
	Obligatory Changes			
	2023-24 Employee Compensation Adjustment	101,940,981	-	-
	2024-25 Employee Compensation Adjustment	58,088,595	-	-
	Change in Number of Working Days	5,989,788	-	-
	Civilian Deployment Adjustment	(20,627,874)	-	-
	Full Funding for Partially Financed Positions	28,884,007	-	-
	Salary Step and Turnover Effect	11,756,715	-	-
	Sworn Deployment Adjustment	(57,554,762)	-	-
	Deletion of One-Time Services			
	Deletion of Funding for Resolution Authorities	(20,433,888)	-	-
	Deletion of One-Time Equipment Funding	(2,907,135)	-	-
	Deletion of One-Time Expense Funding	(90,998,410)	-	-
	Deletion of One-Time Salary Funding	(24,659,110)	-	-
	Continuation of Services			
	Accumulated Overtime Usage Adjustment	500,000	-	-

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		After-Action Report Implementation Plan	4,639,115 -	-	-
		Call Redirection to Ensure Suicide Safety (CRESS)	960,000 -	-	-
		Civilian Overtime Usage Adjustment	1,360,989 -	-	-
		Contract Security Usage Adjustment	1,819,707 -	-	-
		COPS Hiring Program	- -	-	20
		Custody Transportation and Release Contract	520,687 -	-	-
		Emergency Services Division Supplies	134,662 -	-	-
		Emergency Vehicle Operator Course Track Maintenance	75,000 -	-	-
		Evidence Warehouse Forklift	60,000 -	-	-
		Forensic Science Division Systems Support	171,000 -	-	-
		Los Angeles County Metropolitan Transportation Authority	103,672,145 -	-	114
		Los Angeles Regional Crime Lab	300,000 -	-	-
		Motor Transport Division	108,240	2	-
		Mounted and Canine Units Supplies and Services	100,000 -	-	-
		Personal Protective Equipment	250,000 -	-	-
		Police Department Sworn Overtime - Cash Payout	5,000,000 -	-	-
		Property Disposition Coordinators	520,185	7	-
		Range Maintenance	50,000 -	-	-
		Recall Retired Officers to Active Duty	4,160,861 -	-	-
		Records Storage Fees	190,000 -	-	-
		Security Camera and Device Maintenance	200,000 -	-	-
		Situation Simulator Village Maintenance	50,000 -	-	-
		State Mandated Program Consultant	55,363 -	-	-
		Strategic Planning Team	71,033	1	4
		Sworn Attrition	(17,407,776) -	-	-
		Sworn Hiring Plan	26,211,901 -	-	-
		Sworn Overtime for Interim Homeless Housing Sites	8,360,000 -	-	-
		Sworn Overtime Usage Adjustment	17,967,435 -	-	-
		Task Force for Regional Auto Theft Prevention	- -	-	20
		Training Division	161,442	3	-
		Valley Property Section	44,495	1	-
	Increased Services				
		Digital In-Car Video System	755,023 -	-	-
	New Services				
		Community Safety Partnership	1,023,000 -	-	-
	Efficiencies to Services				
		Elimination of Vacant Positions	-	(77)	-
		Expense Account Reduction	(16,060,640) -	-	-
		Proposed Changes	138,168,080	(63)	158
	Total		1,993,846,820	13,855	158

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Public Accountability					
	Adopted Budget				
		2023-24 Adopted Budget	3,875,338	9	-
		Adopted Budget	3,875,338	9	-
	Obligatory Changes				
		2023-24 Employee Compensation Adjustment	36,860	-	-
		2024-25 Employee Compensation Adjustment	21,572	-	-
		Change in Number of Working Days	6,663	-	-
		Salary Step and Turnover Effect	10,105	-	-
	Deletion of One-Time Services				
		Deletion of One-Time Expense Funding	(197,012)	-	-
		Deletion of One-Time Salary Funding	(4,271)	-	-
	Efficiencies to Services				
		Elimination of Vacant Positions	(832,724)	(5)	-
		Expense Account Reduction	(195,171)	-	-
		Proposed Changes	(1,153,978)	(5)	-
	Total		2,721,360	4	-

Board of Public Works

Adopted Budget

	2023-24 Adopted Budget	35,782,237	90	38
	Adopted Budget	35,782,237	90	38
Obligatory Changes				
	2023-24 Employee Compensation Adjustment	480,022	-	-
	2024-25 Employee Compensation Adjustment	278,504	-	-
	Change in Number of Working Days	37,703	-	-
	Full Funding for Partially Financed Positions	100,000	-	-
	Salary Step and Turnover Effect	93,897	-	-
Deletion of One-Time Services				
	Deletion of Funding for Resolution Authorities	(3,179,513)	-	-
	Deletion of One-Time Expense Funding	(9,229,105)	-	-
	Deletion of One-Time Salary Funding	(115,643)	-	-
Continuation of Services				
	Board Secretariat Clerical Support	47,636	-	1
	CEMO Commission Support	73,480	-	1
	CEMO Environmental Affairs Officer	140,269	-	1
	CleanLA Program	5,253,833	-	1
	Climate Emergency Mobilization Grants and Legislation	132,633	-	1
	Climate Emergency Mobilization Office	196,831	-	2
	Climate Emergency Mobilization Officer	163,310	-	1
	Cost Accounting and Reconciliation	80,073	-	1
	Forest Management Policy and Research	96,869	-	1
	Graffiti Abatement Operational Costs	181,220	-	-
	Graffiti Abatement Pre-Apprenticeship Job Training	500,000	-	-
	Graffiti Abatement Strike Force Crews	856,220	-	-
	Homeless Services and General Fund Accounting Support	148,540	-	2

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Industrial Waste Billings	77,487 -	-	1
		MICLA Accounting Support	80,073 -	-	1
		Mobile Pit Stop Program	- -	-	1
		Office of Community Beautification Clerical Support	47,636 -	-	1
		Office of Forest Management	132,633	1	-
		Office of Petroleum Clerical Support	47,636 -	-	1
		Oil and Gas Well Facility Compliance Program	362,634 -	-	3
		Oil Well Amortization Program	213,996 -	-	2
		SB1 Accounting Support	80,073 -	-	1
		Sewer Construction and Maintenance Accounts Payable	80,073 -	-	1
		Sidewalk Repair Program	180,352 -	-	2
		Workforce Equity Demonstration	132,633 -	-	1
	Efficiencies to Services				
		Elimination of Vacant Positions	(744,863)	(6)	-
		Expense Account Reduction	(333,500) -	-	-
	Transfer of Services				
		Contractor Payment Processing	(232,460)	(3)	-
		Proposed Changes	(3,538,818)	(8)	27
	Total		32,243,419	82	27

Bureau of Contract Administration

Adopted Budget

	2023-24 Adopted Budget	52,638,651	308	98
	Adopted Budget	52,638,651	308	98
Other Changes or Adjustments				
	General Services Administrative Support	(18,347)	-	-
Obligatory Changes				
	2023-24 Employee Compensation Adjustment	1,567,533 -	-	-
	2024-25 Employee Compensation Adjustment	958,512 -	-	-
	Change in Number of Working Days	144,895 -	-	-
	Full Funding for Partially Financed Positions	850,000 -	-	-
	Salary Step and Turnover Effect	(460,041) -	-	-
Deletion of One-Time Services				
	Deletion of Funding for Resolution Authorities	(11,138,572) -	-	-
	Deletion of One-Time Expense Funding	(2,256,036) -	-	-
	Deletion of One-Time Salary Funding	(200,854) -	-	-
	Restoration of One-Time Expense Funding	451,000 -	-	-
Continuation of Services				
	Accounting and Administrative Support	64,545	1	-
	Affordable Housing and Sustainable Communities	526,375 -	-	4
	Budget and Administration	155,733	1	-
	Business Intelligence and Analytics Support	93,321	1	-
	Fair Work Week	1,187,873 -	-	11
	Freelance Worker Protection	227,446 -	-	2
	Hotel Worker Protection	134,125 -	-	1
	Metro Annual Work Program	1,678,465 -	-	12

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Office of Wage Standards Support	136,791	1	-
		Services to Los Angeles World Airports (LAWA)	1,788,300	-	13
		Services to the Department of Water and Power (DWP)	827,694	-	8
		Services to the Harbor Department	966,456	-	8
		Strategic Prevailing Wage Enforcement	93,321	-	1
		Streets and Street Reconstruction	873,563	-	6
		Support CORE Certification	55,219	1	-
		Support Labor Compliance Section	55,219	1	-
		Transportation Grant Annual Work Program	866,837	-	7
	Increased Services				
		Expansion of Street and Street Reconstruction	451,162	-	5
	New Services				
		Access Ramps - Pavement Preservation Program	410,313	-	4
		Contractor Payment Processing	409,373	-	6
		Sidewalk And Transit Amenities Program	408,768	-	4
		Sidewalk Repair Program Acceleration	617,015	-	6
	Efficiencies to Services				
		Elimination of Vacant Positions	(3,986,941)	(33)	-
		Expense Account Reduction	(411,100)	-	-
		Proposed Changes	(2,472,037)	(27)	98
	Total		50,166,614	281	98

Bureau of Engineering

Adopted Budget

	2023-24 Adopted Budget	121,085,028	773	188
	Adopted Budget	121,085,028	773	188
	Other Changes or Adjustments			
	Administrative Support for Environmental Engineering Division	(9,684)	-	-
	Building Permit Processing	-	(1)	-
	Project Award and Control Division	(3,270)	-	-
	Obligatory Changes			
	2023-24 Employee Compensation Adjustment	4,067,563	-	-
	2024-25 Employee Compensation Adjustment	2,543,488	-	-
	Change in Number of Working Days	373,027	-	-
	Full Funding for Partially Financed Positions	326,153	-	-
	Salary Step and Turnover Effect	745,500	-	-
	Deletion of One-Time Services			
	Deletion of Funding for Resolution Authorities	(16,929,008)	-	-
	Deletion of One-Time Equipment Funding	(350,000)	-	-
	Deletion of One-Time Expense Funding	(2,943,473)	-	-
	Deletion of One-Time Salary Funding	(3,343,169)	-	-
	Continuation of Services			
	Active Transportation Program Delivery	1,050,239	-	7
	Affordable Housing and Sustainable Communities	396,489	-	3

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
			653,704 -	-	5
		Bridge Program Strategic Plan and Grant Planning	130,972 -	-	1
		BuildLA Management and Coordination	116,992 -	-	1
		Clean Water Program Support	228,102 -	-	2
		Cloud Environment Subscription and Maintenance	364,000 -	-	-
		Construction Management for Street Improvement	414,996 -	-	3
		Construction Support for Sixth Street PARC Project	268,717 -	-	2
		Crosswalk Upgrade Program Support	101,343 -	-	1
		Design Support for Zoo Department Capital Program	128,047 -	-	1
		DWP Stormwater Capture Parks Projects	808,127 -	-	6
		Employee Development and Training	65,000 -	-	-
		Engineering Design Services	140,945 -	-	1
		Failed Street Reconstruction	287,118 -	-	3
		Federal Infrastructure Bill Bridge Program	140,945 -	-	1
		Financial and Administrative Support for Homeless	--	-	1
		Financial Management and Data Analytics Program	112,491 -	-	1
		Floodplain Management Plan Update	350,000 -	-	-
		Grant Funded Projects Support	--	-	5
		Homelessness Facilities Projects Support	--	-	1
		LAWA Landside Access Modernization Program	491,607 -	-	3
		LAWA Structural and Permit Plan Review	557,461 -	-	4
		Los Angeles River Design and Project Management	267,966 -	-	2
		Measure W Project Support	111,241 -	-	1
		Metro Annual Work Program	3,563,328 -	-	26
		Municipal Facilities Projects Support	--	-	6
		Pio Pico Library Pocket Park	127,297 -	-	1
		Potrero Canyon Pedestrian Bridge and Colorado Blvd. Bridge Undercrossing	138,024 -	-	1
		Project Management Support for Proposition K	242,974 -	-	2
		Proposition K and Recreation and Parks Projects Support	112,218 -	-	1
		Public Right of Way Reservation Active Management	162,060 -	-	1
		Public Right of Way Reservation System	140,195 -	-	1
		Recreation and Parks Project Support	--	-	2
		Replacement of Sokkia Total Stations	145,712 -	-	-
		Revocable Permits	138,024 -	-	1
		Seventh Street Streetscape Improvements Project	--	-	1
		Sidewalk Access Request Support	1,332,394 -	-	10
		Sixth Street Viaduct Engineering Projects	--	-	2
		State Route 710 Mobility Improvement Projects	556,300 -	-	4
		Strategic Planning and Implementation	150,805 -	-	1
		Street Improvement	921,949 -	-	7

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Support for the Decarbonization of City Buildings	322,373 -	-	3
		Traffic Signals Program	223,232 -	-	2
		Transportation Grant Annual Work Program	2,954,286 -	-	22
		Vision Zero Program	239,014 -	-	2
		Workforce Succession Planning	350,000 -	-	-
		Zelzah Avenue Improvements Project	- -	-	1
	Increased Services				
		Additional Support for Airport Infrastructure Review	260,037 -	-	3
		BuildLA Programming Staff for GIS Division	64,637 -	-	1
		Construction Management for AHSC Grant Projects	589,777 -	-	6
		Engineering Expertise for DWP Permits	138,775 -	-	2
		Metro Annual Work Program Admin Support	213,554 -	-	2
		Metro Annual Work Program Expansion	625,419 -	-	6
		Street Design Manual and Standards Multi-Modal Modernization	221,792 -	-	2
	Efficiencies to Services				
		Elimination of Vacant Positions	(5,901,950)	(60)	-
		Expense Account Reduction	(328,239) -	-	-
		General Fund Salary Savings Rate Adjustment	(432,783) -	-	-
		Proposed Changes	(1,065,167)	(61)	174
	Total		120,019,861	712	174

Bureau of Sanitation

Adopted Budget

	2023-24 Adopted Budget	432,486,520	3,164	643
	Adopted Budget	432,486,520	3,164	643
	Other Changes or Adjustments			
	Clean Water and Stormwater Program Realignment	(9,118)	-	-
	Clean Water Support	(562)	-	-
	Obligatory Changes			
	2023-24 Employee Compensation Adjustment	12,702,750 -	-	-
	2024-25 Employee Compensation Adjustment	8,193,738 -	-	-
	Change in Number of Working Days	1,191,875 -	-	-
	Full Funding for Partially Financed Positions	4,000,000 -	-	-
	Salary Step and Turnover Effect	2,041,886 -	-	-
	Deletion of One-Time Services			
	Deletion of Funding for Resolution Authorities	(55,160,950) -	-	-
	Deletion of One-Time Expense Funding	(44,259,157) -	-	-
	Deletion of One-Time Salary Funding	(12,741,587) -	-	-
	Continuation of Services			
	Automated Litter Bins	1,119,485 -	-	8
	Billing Support	206,862 -	-	2
	Biodiversity and Healthy Soils	202,510 -	-	2
	Brownfields Program	100,417 -	-	1
	CARE/CARE+ Administrative Support	1,375,114 -	-	16
	CARE/CARE+ Program Support and Services	5,274,053 -	-	3

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		CARE+ Coastal Area	317,198 -	-	4
		CARE Data Analysis Program Support	118,249 -	-	1
		CARE+ Expansion Second Shift Team	898,505 -	-	11
		CARE Information Services Oversight	118,545 -	-	1
		Citywide Exclusive Franchise System Support	3,940,339 -	-	43
		CLARTS Administrative Support	107,070 -	-	2
		Clean and Green Community Program Support	125,972	1	-
		Clean Up Green Up Program	155,682 -	-	1
		Clean Water Support Services	359,325 -	-	3
		Climate Action Program	219,781	2	-
		Comprehensive Cleaning and Rapid Engagement Program	32,366,426 -	-	222
		Comprehensive Plastics Reduction Program	2,150,145 -	-	6
		Grants Management	138,698	1	-
		Hollywood CARE+	820,213 -	-	7
		Hyperion Resiliency	3,229,161 -	-	31
		Hyperion Water Recycling Division	1,020,622 -	-	8
		Illegal Dumping and Bulky Item Pick-Up	2,391,072 -	-	13
		Illegal Dumping Enforcement and Clean-Up	2,035,873 -	-	24
		LAWA Landside Access Modernization Program	129,955 -	-	1
		Livability Services Division Management	487,498	3	-
		Livability Services Safety Training	514,761 -	-	5
		Livability Services Support	5,722,620 -	-	-
		Low Impact Development Plan Check Services	1,166,309 -	-	7
		Measure W - Division Operations Support	382,743 -	-	3
		Measure W - Fund and Operations Support	502,693	2	2
		Measure W - Safe, Clean Water Program	1,835,470	14	-
		Measure W - Safe, Clean Water Program Regional Project	483,015 -	-	4
		Mobile Hygiene Centers	4,112,889 -	-	13
		Non-Curbside Recycling Support	113,841 -	-	1
		Recycling and Waste Reduction Ambassadors	577,259 -	-	7
		Regional Storage Facilities	3,645,501 -	-	28
		Residential Organics and Recycling Program	477,701	4	-
		San Fernando Valley Groundwater Recharge System	292,723	2	-
		Solid Resources Program Technology Support	89,419 -	-	1
		Staffing for Collections Program	793,269 -	-	13
		Stormwater Program Office Expenses	53,760 -	-	-
		Waste Diversion Programs Supervision	230,705 -	-	2
		Water Recycling Expansion	1,532,877 -	-	14
		Watershed Protection Administrative Support	64,818 -	-	1
		Watershed Protection Technology Support	134,375 -	-	-
	Increased Services				
		Brownfields Program Support	200,000 -	-	-
		GIS Support	157,839 -	-	2
		Livability Services Facilities Planning	88,790 -	-	1
		Livability Services Inventory Support	47,041 -	-	1
		Livability Services Management Expansion	125,796 -	-	1

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		My LA311 Replatform	525,000 -	-	-
		Purchasing Support	51,480 -	-	1
		recycLA Support	105,859	-	-
		SAFE Center Operations Support	350,000 -	-	-
		Solid Resources Administrative Support	67,551 -	-	1
	Efficiencies to Services				
		Elimination of Vacant Positions	(10,723,213)	(134)	-
		Expense Account Reduction	(2,125,221) -	-	-
		General Fund Salary Savings Rate Adjustment	(900,094) -	-	-
		SCM Salary Savings Rate Adjustment	(3,353,908) -	-	-
		Proposed Changes	(17,288,687)	(105)	518
	Total		415,197,833	3,059	518

Bureau of Street Lighting

Adopted Budget

	2023-24 Adopted Budget	56,711,905	214	191
	Adopted Budget	56,711,905	214	191
Obligatory Changes				
	2023-24 Employee Compensation Adjustment	1,253,030 -	-	-
	2024-25 Employee Compensation Adjustment	805,164 -	-	-
	Change in Number of Working Days	88,557 -	-	-
	Full Funding for Partially Financed Positions	500,000 -	-	-
	Salary Step and Turnover Effect	332,175 -	-	-
Deletion of One-Time Services				
	Deletion of Funding for Resolution Authorities	(16,609,846) -	-	-
	Deletion of One-Time Expense Funding	(10,871,211) -	-	-
	Deletion of One-Time Salary Funding	(965,317) -	-	-
	Deletion of One-Time Special Funding	(5,167,000) -	-	-
Continuation of Services				
	Administrative Support	81,070 -	-	1
	Co-Location Small Cell Communication	5,699,582 -	-	32
	Copper Wire Theft Replacement Program	5,833,650 -	-	32
	Crosswalk Upgrade Program	220,717 -	-	2
	Digital Inclusion Staffing	429,555 -	-	1
	Electric Vehicle Charging Stations	588,578 -	-	5
	Fiber Optics Installation Program	429,687 -	-	5
	Fleet Leasing Additional Equipment	539,645 -	-	-
	Grants and Legislative Support	140,162 -	-	1
	Maintenance and Repair Section Support	242,363 -	-	4
	Metro Annual Work Program	1,528,592 -	-	14
	Smart City and Street Lighting Technology Initiatives	2,618,140 -	-	4
	Streetlight Fortification Against Copper Wire Theft	4,999,634 -	-	15
	Street Lighting Assessment Staffing	110,358 -	-	1
	Street Lighting Maintenance Support	885,134 -	-	6
	Traffic Signal Support Program	564,399 -	-	5
	Transportation Grant Annual Work Program	1,451,874 -	-	11
	Underground Substructure Locate and Mark	366,351 -	-	-

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Utility Lighting Requests	110,358 -	-	1
		Vision Zero	821,028 -	-	7
	Increased Services				
		Metro Annual Work Program Support	165,538 -	-	2
		Traffic Signal Support Program Expansion	63,508 -	-	1
	Efficiencies to Services				
		Elimination of Vacant Positions	(2,600,462)	(26)	-
		Proposed Changes	(5,344,987)	(26)	150
	Total		51,366,918	188	150

Bureau of Street Services

Adopted Budget

	2023-24 Adopted Budget	229,356,255	994	566
	Adopted Budget	229,356,255	994	566
Obligatory Changes				
	2023-24 Employee Compensation Adjustment	4,847,243 -	-	-
	2024-25 Employee Compensation Adjustment	3,184,400 -	-	-
	Change in Number of Working Days	340,255 -	-	-
	Full Funding for Partially Financed Positions	1,600,000 -	-	-
	Salary Step and Turnover Effect	999,850 -	-	-
Deletion of One-Time Services				
	Deletion of Funding for Resolution Authorities	(37,643,101) -	-	-
	Deletion of One-Time Expense Funding	(20,864,984) -	-	-
	Deletion of One-Time Salary Funding	(3,729,668) -	-	-
Continuation of Services				
	Active Transportation	--	-	10
	Asphalt Repairs	680,376	-	-
	Asset Management and Advanced Planning	1,690,241 -	-	8
	Bicycle Lane Maintenance Crew	455,708 -	-	5
	Construction Capacity for Capital Projects	118,813 -	-	1
	Crosswalk Upgrade Program	135,257 -	-	1
	Dead Tree and Stump Removal Crew	944,445 -	-	8
	Grant Support	1,647,297 -	-	13
	Hollywood Walk of Fame Dedicated Enforcement Program	504,468 -	-	5
	Implementation of Bikeways and Pedestrian Facilities	659,640 -	-	5
	LAWA Landside Access Modernization Program	259,329 -	-	2
	Metro Annual Work Program	1,317,808 -	-	9
	Motor Sweeping on Commercial Corridors	1,401,791 -	-	18
	Proactive Tree Planting and Watering Oversight	159,737 -	-	1
	Revised Protected Tree Ordinance CEQA Support	394,048 -	-	3
	Risk and Liability Mitigation Program	1,052,782 -	-	8
	Roadway Infrastructure Survey	502,763 -	-	1
	State Route 710 Mobility Improvement Projects	--	-	2
	Street Maintenance Technology Administrator	103,222 -	-	1
	Transportation Grant Annual Program	11,784,058 -	-	115

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Tree Planting Crews	985,657 -	-	15
		Tree Trimming Crews	2,408,252	23	-
		Tree Trimming Crew Support	541,331 -	-	7
		Tree Watering Crews	2,350,733 -	-	28
		Urban Transit Amenities	552,185 -	-	4
		Vision Zero Bicycle Lane Inspection	503,671 -	-	6
		Vision Zero Concrete Construction	1,224,278 -	-	8
	Increased Services				
		Additional Urban Transit Amenities Support	1,410,287 -	-	7
		Asset Management and Advanced Planning Support	2,050,000 -	-	-
		Metro Annual Work Program - 2028 Olympics	366,049 -	-	4
	New Services				
		Pavement Preservation Trucking	12,778,889 -	-	23
	Efficiencies to Services				
		Elimination of Vacant Positions	(12,528,868)	-	-
		Expense Account Reduction	(4,448,236) -	-	-
		Pavement Preservation Contract Trucking	(10,778,889) -	(158)	-
		Proposed Changes	(30,038,883)	(135)	318
	Total		199,317,372	859	318

Transportation

Adopted Budget

	2023-24 Adopted Budget	216,895,487	1,441	389
	Adopted Budget	216,895,487	1,441	389
Obligatory Changes				
	2023-24 Employee Compensation Adjustment	5,796,009 -	-	-
	2024-25 Employee Compensation Adjustment	3,677,222 -	-	-
	Change in Number of Working Days	495,419 -	-	-
	Full Funding for Partially Financed Positions	900,000 -	-	-
	Salary Step and Turnover Effect	73,853 -	-	-
Deletion of One-Time Services				
	Deletion of Funding for Resolution Authorities	(35,211,228) -	-	-
	Deletion of One-Time Expense Funding	(3,458,000) -	-	-
	Deletion of One-Time Salary Funding	(5,173,469) -	-	-
Continuation of Services				
	Accounting Support for Transportation Grants	278,903 -	-	3
	Active Transportation Project Implementation	777,359 -	-	6
	Affordable Housing and Sustainable Communities Grant	235,190 -	-	2
	AHSC Grant Implementation	235,450 -	-	2
	Autonomous Vehicle Demonstrations	233,977 -	-	2
	Bikeshare and Carshare Programs	212,630 -	-	2
	Bus Speed Improvement Projects / Metro Support	373,489 -	-	3
	Capital Grant Project Delivery Support and Management	639,052 -	-	6
	Chief Technology Officer	223,515 -	-	1
	Community Affairs Advocate	143,102 -	-	1

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Community Assistance Parking Program	130,182 -	-	2
		Contract and Budget Support for Transit	124,435 -	-	1
		Crossing Guard Services	2,146,660 -	-	1
		Development Review Support	264,176	2	-
		Dockless Mobility Enforcement	339,965 -	-	3
		Dockless Scooter Share Program	450,850 -	-	5
		DWP Project Design and Construction Support	807,752 -	-	7
		DWP Water Trunk Line Program - Construction	109,314 -	-	1
			675,868 -	-	6
		DWP Water Trunk Line Program - Traffic Signals			
		Electric Vehicle Infrastructure Resources	314,630 -	-	3
		Emergency Management Services Support	127,469	1	
		External Affairs - Community Engagement	130,401 -	-	1
		Failed Streets Reconstruction Program	1,052,432 -	-	16
		Film Industry Support	189,920 -	-	3
		High Profile Special Event Support	137,497 -	-	1
			400,000 -	-	-
		Hiring Hall Support of Traffic Signal Maintenance			
		Hollywood Sign Enforcement	955,032 -	-	13
		Inside Safe Response Charter Bus Services	300,000 -	-	-
		LA Al Fresco Program	320,225 -	-	3
			390,313 -	-	3
		LAWA LAMP and Coastal Review Plan Support			
		Litigation Support for the City Attorney	160,798	1	-
		Metro Annual Work Plan - Transit Speed Improvements	619,119 -	-	5
		Metro Annual Work Program	5,675,336 -	-	51
		Mobility Investment Program	94,217	1	-
		Parking and Electric Vehicle Infrastructure	134,544 -	-	1
		Parking Citation Processing	4,329,000 -	-	-
		Parking Enforcement and Abandoned Vehicles - Valley	304,844 -	-	4
		Parking Facilities and Meters Support	794,440 -	-	8
		Parking Revenue Support	96,181	1	-
		Public Right of Way Reservation System	126,137 -	-	1
		Safe Routes for Seniors	84,917 -	-	1
		Safety-Related Traffic Signal Construction	- -	-	5
			303,161 -	-	3
		Speed Hump and Speed Table Program for Schools			
		Speed Hump Program	714,822 -	-	7
		State Route 710 North Mobility Projects	130,401 -	-	1
		Street Improvement Project Support	256,537 -	-	2
		Striping and Markout Maintenance Backlog	404,634 -	-	6
		Taxicab Ambulance Vehicle for Hire Information System	210,000 -	-	-
		Temporary Parking Restrictions Support	138,392	2	-
		Temporary Sign Resources	97,871	2	-
		Traffic and Street Maintenance Support	1,132,236	14	-
			183,309	2	-
		Traffic Marking and Signs Field Operations Support			
		Traffic Officer Supervision and Support	498,035 -	-	8
		Traffic Signal Design and Construction	109,314	1	-

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Traffic Signal Repair and Maintenance Field Operations	114,249 -	-	1
		Traffic Signals Support	7,679,770 -	-	72
		Transit Services Expansion	124,435 -	-	1
		Transportation Project Delivery Support	2,778,948 -	-	23
		Vehicles for Hire Section Support	69,269	1	-
		Vision Zero Implementation and Maintenance Support	663,966 -	-	6
		Vision Zero Street and Safety Improvements	201,141 -	-	4
		Vision Zero Traffic Signal Construction Program	789,826 -	-	9
		Vision Zero Traffic Signal Implementation	- -	-	3
		West Valley District Office	138,039	1	-
	Increased Services				
		Affordable Housing Traffic Plan Support	81,985 -	-	1
		Mobility Plan - Healthy Streets	63,688	(1)	2
		Parking Enforcement and Traffic Control Equipment	169,825 -	-	-
		Replacement Radios	129,260 -	-	-
	New Services				
		First-Last Mile Projects Support	245,955 -	-	3
		Metro Bus-Only Lane Expedited Support	454,713 -	-	6
		Speed Safety Camera Pilot Program	63,688 -	-	1
		Transportation-Related Planning for Olympics 2028	325,458 -	-	4
	Efficiencies to Services				
		Elimination of Vacant Positions	(7,602,939)	(95)	-
		Expense Account Reduction	(4,008,025) -	-	-
		One-Time Salary Reduction	(919,736) -	-	-
		Proposed Changes	(2,018,646)	(67)	336
	Total		214,876,841	1,374	336

Youth Development

Adopted Budget

	2023-24 Adopted Budget	2,379,659	5	15
	Adopted Budget	2,379,659	5	15
	Obligatory Changes			
	2023-24 Employee Compensation Adjustment	70,510 -	-	-
	2024-25 Employee Compensation Adjustment	42,312 -	-	-
	Change in Number of Working Days	2,303 -	-	-
	Salary Step and Turnover Effect	31,919 -	-	-
	Deletion of One-Time Services			
	Deletion of Funding for Resolution Authorities	(1,280,242) -	-	-
	Deletion of One-Time Expense Funding	(401,433) -	-	-
	Deletion of One-Time Special Funding	(90,000) -	-	-
	Continuation of Services			
	Community Engagement	97,572 -	-	2
	Evaluation, Data and Project Management	223,917 -	-	2
	Management and Administration	112,678	1	-
	Program Support	538,520	4	-

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Young Ambassador Program	107,488 -	-	-
		Youth Protection	348,212 -		4
	Efficiencies to Services				
		Expense Account Reduction	(2,500) -	-	-
		Proposed Changes	(198,744)	5	8
	Total		2,180,915	10	8

Zoo

Adopted Budget

	2023-24 Adopted Budget	31,015,509	275	18
	Adopted Budget	31,015,509	275	18
	Obligatory Changes			
	2023-24 Employee Compensation Adjustment	777,648 -	-	-
	2024-25 Employee Compensation Adjustment	493,691 -	-	-
	Change in Number of Working Days	82,758 -	-	-
	Full Funding for Partially Financed Positions	170,917 -	-	-
	Salary Step and Turnover Effect	(43,221) -	-	-
	Deletion of One-Time Services			
	Deletion of Funding for Resolution Authorities	(1,032,098) -	-	-
	Deletion of One-Time Expense Funding	(1,012,392) -	-	-
	Deletion of One-Time Salary Funding	(884,939) -	-	-
	Continuation of Services			
	Administrative Staff Support	48,909	1	-
	Animal Feed and Grain Support	80,000 -	-	-
	Animal Keeper Staff Support	538,253	8	-
	Behavioral Enrichment Program	68,646 -	-	1
	Conservation and Stewardship Program Support	218,919 -	-	2
	County Measure A Grant	273,140 -	-	-
	Custodial Staff Support	97,402	2	-
	Grounds Maintenance Staff Support	105,037	2	-
	Maintenance and Capital Repair Staff Support	427,750	1	-
	Program Staff Support	48,909	1	-
	Increased Services			
	Chief Sustainability Officer	179,622	1	-
	Guest Services Staff Support	98,913 -	-	3
	Koala and Rhinoceros Nutrition	120,000 -	-	-
	Supervisory Staff Support	117,843	1	-
	Restoration of Services			
	Restoration of One-Time Expense Funding	200,000 -	-	-
	New Services			
	Exhibit Substrate Replenishment	125,000 -	-	-
	Transition Support	331,239 -	-	6
	Efficiencies to Services			
	Elimination of Vacant Positions	(1,317,122)	(21)	-
	Expense Account Reduction	(341,730) -	-	-
	Proposed Changes	(26,906)	(4)	12
	Total	30,988,603	271	12

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso

Appropriations to City Employees' Retirement

Adopted Budget

2023-24 Adopted Budget		145,998,231 -	-
Adopted Budget		145,998,231 -	-
CERS Appropriation - Special Fund			
Civilian Pensions - Special Fund Appropriation		2,264,718 -	-
Proposed Changes		2,264,718 -	-
Total		148,262,949	-

Appropriations to Library Fund

Adopted Budget

2023-24 Adopted Budget		241,852,012 -	-
Adopted Budget		241,852,012 -	-
Library Appropriation - General Fund			
Library - General Fund Appropriation		14,649,918 -	-
Proposed Changes		14,649,918 -	-
Total		256,501,930	-

Appropriations to Recreation and Parks Fund

Adopted Budget

2023-24 Adopted Budget		281,966,309 -	-
Adopted Budget		281,966,309 -	-
Recreation and Parks Appropriation - General Fund			
Recreation and Parks - General Fund Appropriation		2,584,039 -	-
Proposed Changes		2,584,039 -	-
Total		284,550,348	-

Bond Redemption and Interest

Adopted Budget

2023-24 Adopted Budget		138,016,262 -	-
Adopted Budget		138,016,262 -	-
Bond Redemption and Interest			
GOB Debt Service - Interest		41,945,658 -	-
GOB Debt Service - Principal		73,845,000 -	-
Proposed Changes		115,790,658 -	-
Total		115,790,658	-

Capital Finance Administration

Adopted Budget

2023-24 Adopted Budget		201,903,689 -	-
Adopted Budget		201,903,689 -	-
Building and Safety Services			
MICLA 2016-B (Real Property)		601 -	-

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
	Building Services				
		MICLA 2010-C (Real Property RZEDB)	(947) -	-	
	Crime Control				
		Commercial Paper	54,978 -	-	
		MICLA 2010-C (Real Property RZEDB)	(386) -	-	
	Fire Suppression				
		Commercial Paper	219,185 -	-	
	Fleet Services and Operations				
		Commercial Paper	290,460 -	-	
		MICLA 2016-A (Capital Equipment)	(9,300) -	-	
		MICLA 2018-A (Capital Equipment)	3,500 -	-	
		MICLA 2020-A (Capital Equipment)	500 -	-	
		MICLA 2021-A (Ref-Taxable)(Cap Equip & Real Prop)	(3,863) -	-	
		MICLA 2021-C (Capital Equipment & Real Property)	1,199 -	-	
		MICLA 2023-A (Capital Equipment & Real Property)	7,521,810 -	-	
	General Administration and Support				
		Debt Service for CDD Projects	1,476,866 -	-	
	Parking Enforcement				
		Commercial Paper	16,229 -	-	
		MICLA 2016-B (Real Property)	(110) -	-	
		MICLA 2020-C (Refunding - Taxable) (Real Property)	(4,573) -	-	
		Refinancing of Parking Revenue Bonds - CP	(888,859) -	-	
	Public Improvements				
		Commercial Paper	318,882 -	-	
		MICLA 2016 Streetlights	(3,587,880) -	-	
		MICLA 2016-B (Real Property)	(8,288) -	-	
		MICLA 2018-B (Real Property)	2,875 -	-	
		MICLA 2018-C (MICLA AK Refunding)	7,979 -	-	
		MICLA 2020-B (Refunding) (Real Property)	(3,738,625) -	-	
		MICLA 2020-C (Refunding - Taxable) (Real Property)	(1,213,861) -	-	
		MICLA 2021-A (Ref-Taxable)(Cap Equip & Real Prop)	(9,595) -	-	
		MICLA 2021-C (Capital Equipment & Real Property)	1,051 -	-	
		MICLA 2023-A (Capital Equipment & Real Property)	10,805,190 -	-	
	Systems Operations				
		Commercial Paper	100,266 -	-	
	Wastewater				

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		MICLA 2016-B (Real Property)	297 -	-	
		Proposed Changes	11,355,581 -	-	
	Total		213,259,270	-	

Capital and Technology Improvement Expenditure Program

Adopted Budget

	2023-24 Adopted Budget	556,408,014 -	-
	Adopted Budget	556,408,014 -	-
Capital Improvements - Arts and Cultural Opportunities			
	CTIEP - Municipal Facilities	(464,460) -	-
Capital Improvements - Flood Control			
	CTIEP - Physical Plant	(14,898,682) -	-
Capital Improvements - Lighting of Streets			
	CTIEP - Physical Plant	1,940,000 -	-
Capital Improvements - Public Buildings and Facilities			
	CTIEP - Municipal Facilities	(23,979,714) -	-
Capital Improvements - Street and Highway Transportation			
	CTIEP - Physical Plant	5,099,818 -	-
Capital Improvements - Wastewater			
	CTIEP - Clean Water	(142,129,000) -	-
	Proposed Changes	(174,432,038) -	-
	Total	381,975,976	-

General City Purposes

Adopted Budget

	2023-24 Adopted Budget	476,734,290 -	-
	Adopted Budget	476,734,290 -	-
Governmental Services			
	Affinity Groups for Career Development	(200,000) -	-
	Annual City Audit/Single Audit	167,169 -	-
	Central Avenue Jazz Festival	(50,000) -	-
	Council Community Projects	(15,457,961) -	-
	Council Projects	15,000,000 -	-
	DWP Pension Audit	(350,000) -	-
	embrACE LA	(389,499) -	-
	Gang Reduction and Youth Development Office	12,920,869 -	-
	Homelessness Emergency	14,300,000 -	-
	Inside Safe Reserve	(184,300,000) -	-
	International Engagement	(80,000) -	-
	LA SHARES	(300,000) -	-
	LA's BEST	(2,500,000) -	-
	Lifeline Reimbursement Program	6,500,000 -	-
	Local Agency Formation Commission	12,630 -	-

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Los Angeles Continuum of Care Administration	558,728 -	-	
		Medicare Contributions	11,669,589 -	-	
		North Hollywood Film Festival	(25,000) -	-	
		Opioid Settlement	4,000,000 -	-	
		Pensions Savings Plans	484,354 -	-	
		Settlement Adjustment Processing	616 -	-	
		Shelter and Housing Interventions	2,256,158 -	-	
		Social Security Contributions	396,331 -	-	
		Solid Waste Fee Reimbursement	(1,000,000) -	-	
		Street Strategies	1,468,703 -	-	
	Intergovernmental Relations				
		League of California Cities	3,690 -	-	
		Sister Cities of LA	80,000 -	-	
		South Bay Cities Association	500 -	-	
		Southern California Association of Governments	55,300 -	-	
		United States Conference of Mayors	8,000 -	-	
		Westside Cities Council of Governments	7,000 -	-	
		Proposed Changes	(134,762,823) -	-	
	Total		341,971,467	-	

Human Resources Benefits

Adopted Budget

	2023-24 Adopted Budget	861,864,205 -	-
	Adopted Budget	861,864,205 -	-
	Human Resources Benefits		
	Civilian FLEX Program	30,861,431 -	-
	Contractual Services	368,000 -	-
	Employee Assistance Program	95,323 -	-
	Fire Health and Welfare Program	2,851,176 -	-
	Police Health and Welfare Program	5,866,275 -	-
	Supplemental Civilian Union Benefits	(10,417) -	-
	Unemployment Insurance	(500,000) -	-
	Workers' Compensation/Rehabilitation	14,300,000 -	-
	Proposed Changes	53,831,788 -	-
	Total	915,695,993	-

Leasing

Adopted Budget

	2023-24 Adopted Budget	26,040,823 -	-
	Adopted Budget	26,040,823 -	-
	Leasing		
	General Fund Leasing	2,084,494 -	-
	Proposed Changes	2,084,494 -	-
	Total	28,125,317	-

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Proposition A Local Transit Assistance Fund					
Adopted Budget					
		2023-24 Adopted Budget	248,878,652 -	-	
		Adopted Budget	248,878,652 -	-	
Proposition A Local Transit Assistance Fund					
		Bikeshare Operations and Maintenance	(2,533,030) -	-	
		Cityride Fare Card	-	-	
		Cityride Fleet Replacement	(8,090,000)		
		Commuter Express - Fleet Replacement	14,008,000 -	-	
		Eco Rapid Transit JPA	(69,567)		
		Facility Lease	(166,704) -	-	
		Facility Upgrades for Electrification	(4,295,374)		
		Inspection Travel Fleet Rep Procurement	-	-	
		Marketing City Transit Program	(1,422,658) -	-	
			(25,000,000)		
		Matching Funds - Measure R Projects/LRPT/30-10			
		Memberships and Subscriptions	6,000 -	-	
		Office Supplies	-	-	
		Paratransit Program Coordinator Services	(1,002,976) -	-	
		Project Match Funds	(30,000)		
		Reimbursement for MTA Bus Pass Sales	(34,700) -	-	
		Ride and Field Checks	(2,000,000)		
		Senior Cityride Program	-	-	
			70,000 -	-	
		Senior/Youth Transportation Charter Bus Program			
		Transit Facility State of Good Repair	-	-	
		Technology and Communications Equipment	-	-	
		Transit Bus Communications	(1,162,200) -	-	
		Transit Bus Security Services	1,124,222 -	-	
		Transit Facility Security and Maintenance	(23,745) -	-	
		Transit Facility State of Good Repair	6,044,700		
		Transit Operations	(12,392,337) -	-	
		Transit Operations Consultant	(400,000) -	-	
		Transit Sign Production and Installation	(78,687) -	-	
		Transit Store	(1,300,000) -	-	
		Transportation Grant Matching Funds			
		Travel and Training	(500,000) -	-	
		Universal Fare System	(1,400,000)		
		Vehicles for Hire Technology Upgrades	-	-	
		Vision Zerio Bus Stop Security Lighting	(495,000)		
			-	-	
		Youth Program Bus Services - Recreation and Parks			
		Reimbursement of General Fund Costs	(137,006) -	-	
		Proposed Changes	(41,281,062) -	-	
		Total	207,597,590 -	-	

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso

Proposition C Anti-Gridlock Transit Improvement Fund

Adopted Budget

2023-24 Adopted Budget	69,306,264	-
Adopted Budget	69,306,264	-

Proposition C Anti-Gridlock Transit Improvement Fund

Bicycle Plan/Program - Other	(150,000)	-
Bicycle Path Maintenance	(1,306,768)	
L. A. Neighborhood Initiative	(550,000)	
LED Replacement Modules	(2,000,000)	
NoHo Plaza People Streets	(300,000)	
Paint and Sign Maintenance	(3,471,186)	-
School, Bike, and Transit Education	(300,000)	-
School Speed Limit Updates	(750,000)	
Street Design Manual	(750,000)	
Technology and Communications Equipment	(100,000)	
Travel and Training	(40,000)	-
Traffic Signal Supplies	(5,405,855)	-
Urban Transit Amenities - Street Furniture	(8,000,000)	
Reimbursement of General Fund Costs	14,740,687	-
Proposed Changes	(8,383,122)	-

Total	60,923,142	-
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Special Parking Revenue Fund

Adopted Budget

2023-24 Adopted Budget	51,098,139	-
Adopted Budget	51,098,139	-

Special Parking Revenue Fund

Capital Equipment Purchases	-	-
Collection Services	-	-
Contractual Services	-	-
Maintenance, Repair, & Utility Service for Off-Street Lots	-	-
Miscellaneous Equipment	-	-
Parking Facilities Lease Payments	-	-
Parking Meter and Off-Street Parking Administration	(741,489)	-
Parking Studies	-	-
Replacement Parts, Tools and Equipment	-	-
Travel and Training	-	-
Reimbursement of General Fund Costs	99,824	-
Proposed Changes	(641,665)	-

Total	50,456,474	-
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Tax and Revenue Anticipation Notes

Adopted Budget

2023-24 Adopted Budget	1,373,059,172	-
Adopted Budget	1,373,059,172	-

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Tax and Revenue Anticipation Notes Debt Service Fund					
		Debt Service - Pensions	28,200,197 -	-	
		Debt Service - Retirement	31,324,597 -	-	
		Debt Service - Cash Flow	274,539 -	-	
		Proposed Changes	59,799,333 -	-	
	Total		1,432,858,505 -	-	

Unappropriated Balance

Adopted Budget

	2023-24 Adopted Budget	297,065,364 -	-
	Adopted Budget	297,065,364 -	-
Unappropriated Balance			
	Accessible Housing Program Retrofit Contracts	(6,000,000) -	-
	Acquisition for Interim and Permanent Housing	(15,000,000) -	-
	After-Action Implementation Plan	(8,832,873) -	-
	Animal Services Operations	(277,048) -	-
	Child Care and Learning Centers	(5,000,000) -	-
	Citywide Recreational Vehicle Program	(3,000,000) -	-
	Civil Case Management System Replacement	(100,000) -	-
	CleanLA	(1,500,000) -	-
	Community Safety Partnership Program	(1,000,000) -	-
	Decarbonization and Development of Solar on City Facilities	(22,759,788) -	-
	Department Payroll Reconciliation	122,315,364 -	-
	Elected Officials Transition Expenses	775,000 -	-
	Election Expenses - General Municipal Elections	9,000,000 -	-
	Election Expenses - Primary March 2024	(10,000,000) -	-
	Election Expenses - Special Runoff 2023	(4,075,000) -	-
	Equipment, Expenses, and Alterations & Improvements	636,275 -	-
	Fire Voice Radio System Upgrade	(3,800,000) -	-
	Gang Injunction Settlement Agreement	(5,023,480) -	-
	Gang Reduction and Youth Development	(12,920,869) -	-
	Ground Emergency Medical Transport QAF Program	23,300,000 -	-
	Hazardous Materials Response Program	(169,200) -	-
	LAHSA Homeless Engagement Teams	(566,068) -	-
	LAHSA Outreach Navigators	629,583 -	-
	Los Angeles County Metropolitan Transportation Authority	(10,000,000) -	-
	Opioid Settlement	(11,668,975) -	-
	Police Department Hiring and Overtime	(10,000,000) -	-
	Police Department Hiring Bonus	(3,647,000) -	-
	Police Department Sworn Overtime - Interim	(6,270,000) -	-
	Homeless Housing		
	Quiet Zone Study	(500,000) -	-
	Reserve for Allocation of FEMA Reimbursement	48,746,453 -	-
	Senior Meals Program	(10,000,000) -	-
	Substance Use Disorder Treatment Beds	(11,810,000) -	-

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Therapeutic Van Pilot Program	(1,000,000) -	-	
		Tourism Master Plan Amendment	(250,000) -	-	
		Tree Trimming Services	(1,000,000) -	-	
		Unarmed Crisis Response	(13,245,176) -	-	
		Vehicles for Elected Officials	(600,000) -	-	
		Wildland Fuel Management Paid Crew	(424,062) -	-	
		Zoo Assessment	(1,500,000) -	-	
		Proposed Changes	23,463,136 -	-	
	Total		320,528,500	-	

Wastewater Special Purpose Fund

Adopted Budget

	2023-24 Adopted Budget	650,520,785 -	-
	Adopted Budget	650,520,785 -	-
Wastewater Collection, Treatment, and Disposal			
	Bond Issuance Costs	-	-
	Department of Water and Power Fees	-	-
	General Services Expense and Equipment	(3,622,500) -	-
	Insurance and Bonds Premium Fund	10,840 -	-
	Insurance Reserve	-	-
	Interest-Commercial Paper	3,000,000 -	-
	Interest Expense	(11,315,665) -	-
	Operations and Maintenance Reserve	4,765,337 -	-
	Principal	5,581,300 -	-
	PW-Contract Admin-Expense and Equipment	3,369 -	-
	PW-Engineering Expense and Equipment	72,033 -	-
	PW-Sanitation Expense and Equipment	23,183,041 -	-
	Repayment of State Revolving Fund Loan	(517) -	-
	Sanitation-Project Related	2,238,000 -	-
	Sewer Connect Fin Assist Prgm	-	-
	Sewer Service Charge Refunds	-	-
	Street Damage Restoration Fee Special Fund (Schedule 47)	-	-
	Utilities	19,253,374 -	-
	WW System Auditors	-	-
	Reimbursement of General Fund Costs	(13,500,849) -	-
	Proposed Changes	29,667,763 -	-
	Total	680,188,548	-

Water and Electricity

Adopted Budget

	2023-24 Adopted Budget	48,798,758 -	-
	Adopted Budget	48,798,758 -	-
		- -	-
	Proposed Changes	- -	-
	Total	48,798,758	-

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
	Adopted Budget				
		2023-24 Adopted Budget	2,233,076,523 -		-
		Adopted Budget	2,233,076,523 -		-
	901 Olympic North Hotel Trust Fund				
		901 Olympic North Hotel Trust Fund	(4,129,000) -		-
	Accessible Housing Fund				
		Accessible Housing Fund	(21,875,973) -		-
		Chief Architect	-		-
		Contract Programming - Systems Upgrades	394,280 -		-
		Court Monitor	-		-
		Outside Auditor	-		-
		Plaintiff Counsel	(25,000) -		-
		Relocation Consultant	(939,535) -		-
		Retrofit	(2,000,000) -		-
		Technical Services	641,000 -		-
		Translation Services	(3,750) -		-
		Reimbursement of General Fund Costs	226,276 -		-
	Allocations from Other Governmental Agencies and Sources				
		Reimbursement of General Fund Costs	38,018 -		-
		Reimbursement of General Fund Costs	(63,462) -		-
		Reimbursement of General Fund Costs	(144,958)		
		Reimbursement of General Fund Costs	105,523 -		-
		Reimbursement of General Fund Costs	3,033 -		-
		Reimbursement of General Fund Costs	15,831		
		Reimbursement of General Fund Costs	51,465		
		Reimbursement of General Fund Costs	66,674		
		Reimbursement of General Fund Costs	54,861		
		Reimbursement of General Fund Costs	6,881		
		Reimbursement of General Fund Costs	122,160		
		Reimbursement of General Fund Costs	(78,406)		
		Reimbursement of General Fund Costs	474,564		
		Reimbursement of General Fund Costs	319,761		
		Reimbursement of General Fund Costs	6,005		
		Reimbursement of General Fund Costs	134,964		
		Reimbursement of General Fund Costs	7,831		
		Reimbursement of General Fund Costs	2,005,611 -		-
		Reimbursement of General Fund Costs	214,422		
		Reimbursement of General Fund Costs	55,763		
		Reimbursement of General Fund Costs	582,108		
		Reimbursement of General Fund Costs	411,018		
		Reimbursement of General Fund Costs	62,157		
		Reimbursement of General Fund Costs	28,990		
		Reimbursement of General Fund Costs	40,565		
		Reimbursement of General Fund Costs	5,569		
		Reimbursement of General Fund Costs	36,153 -		-
		Reimbursement of General Fund Costs	81,051 -		-

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
	Animal Sterilization Trust Fund				
		Animal Sterilization Trust Fund	500,000 -	-	
	Arts and Cultural Facilities and Services Trust Fund				
		Reserve for Future Costs	1,807,863 -	-	
		El Pueblo Fund	--	-	
		Landscaping and Miscellaneous Maintenance	800,000 -	-	
		Mural District Assessment Study	(150,000)	-	
		Others (Prop K Maintenance)	--	-	
		Solid Waste Resources Revenue Fund	--	-	
		Reimbursement of General Fund Costs	3,821,788 -	-	
	Arts and Cultural Opportunities				
		Arts and Cultural Fac. and Services Trust Fund	(216,000) -	-	
	Arts Development Fee Trust Fund				
		Arts and Cultural Facilities and Services Fund (Schedule 24)	87,602 -	-	
		Arts Projects	(3,648,054) -	-	
		Unallocated	709,700 -	-	
	Attorney Conflicts Panel Fund				
		Attorney Conflicts Panel Fund	250,000 -	-	
	Business Improvement District Trust Fund				
		Business Improvement District Trust Fund	228,896 -	-	
	Cannabis Regulation Special Revenue Trust Fund				
		Reimbursement of General Fund Costs	194,075 -	-	
		Local Equity Grant Funding	(4,000,000)	-	
		Reserve for Future Costs	(20,835,111) -	-	
		Social Equity Program	(500,000)	-	
	Central Recycling Transfer Station Fund				
		Central Recycling Transfer Fund	36,826 -	-	
		CLARTS Community Amenities	(100,000) -	-	
		CLARTS Facility Structural Analysis	(2,500,000)	-	
		Private Haulers Expense	78,000 -	-	
		Private Landfill Disposal Fees	138,000 -	-	
		PW-Sanitation Expense and Equipment	389,065 -	-	
		Solid Waste Resources Revenue Fund (Schedule 2)	249,927 -	-	
		Reimbursement of General Fund Costs	457,024 -	-	
	City Employees Ridesharing Fund				
		Reserve	(1,346,204) -	-	
	City Ethics Commission				
		City Ethics Commission Fund	416,862 -	-	

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
	City Ethics Commission Fund				
		Ethics Commission - Future Year	21,298 -	-	
	City Planning System Development Fund				
		Reserve for Future Costs	(6,367,821) -	-	
		Reimbursement of General Fund Costs	745,441 -	-	
	Citywide Recycling Fund				
		Commercial Recycling Development and Capital Costs	-	-	
		Community Benefits	25,000 -	-	
		Private Sector Recycling Programs	1,030,000 -	-	
		PW-Sanitation Expense and Equipment	253,457 -	-	
		Rate Stabilization Reserve	1,147,197 -	-	
		Recycling Incentives	529,104 -	-	
		Solid Waste Resources Revenue Fund (Schedule 2)	24,596 -	-	
		Reimbursement of General Fund Costs	8,292,174 -	-	
	Citywide Recycling Trust Fund				
		Citywide Recycling Trust Fund	(2,010,228) -	-	
	Code Compliance Fund				
		ACE Contractual Services	(13,485) -	-	
		Reimbursement of General Fund Costs	247,154 -	-	
	Code Enforcement Trust Fund				
		Code Enforcement Training	-	-	
		Contract Programming - Systems Upgrades	811,950 -	-	
		Engineering Special Service Fund	991 -	-	
		Revenue Management System	595,000 -	-	
		Hearing Officer Contract	199,920 -	-	
		Rent and Code Outreach Program	--	-	
		Service Delivery	-	-	
		Translation Services	37,650 -	-	
		Unallocated	17,350,747 -	-	
		Reimbursement of General Fund Costs	2,469,361 -	-	
	Community Development Trust Fund				
		Reimbursement of General Fund Costs	2,401,844 -	-	
	Convention Center Revenue Fund				
		LACC Private Operator Account	1,953,360 -	-	
		LACC Private Operator Cash Flow	--	-	
		LACC Private Operator Reserve	154,217 -	-	
		Reimbursement of General Fund Costs	(143,297) -	-	
	Disaster Assistance Trust Fund				
		Reserve for Pending Reimbursements	6,000,034 -	-	
		Federal Disaster Assistance	150,700,000 -	-	

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
	El Pueblo de Los Angeles Historical Monument Revenue Fund				
		El Pueblo Parking Automation Project	- -	-	
		El Pueblo America Tropical Mural	(60,000) -	-	
		Reimbursement of General Fund Costs	(969,006) -	-	
	Emergency Operations Fund				
		Emergency Operations Fund	5,021 -	-	
	Fig + Pico Conference Center Hotels Trust Fund				
		Fig + Pico Conference Center Hotels Trust Fund	34,200 -	-	
	Forfeited Assets Trust Fund of the Police Department				
		Black and White Vehicles	(1,755,397) -	-	
		Gang Intervention Program - State Set-Aside	191,615 -	-	
		Supplemental Police Account	- -	-	
		Technology	2,844,723 -	-	
	Grand Avenue Hotel Trust Fund				
		Grand Avenue Hotel Project Trust Fund	(607,218) -	-	
	Home Investment Partnerships Program Fund				
		Engineering Special Service Fund	310 -	-	
		Environmental Consultant	20,000 -	-	
		Technical Services	55,000 -	-	
		Reimbursement of General Fund Costs	5,835 -	-	
	Household Hazardous Waste Fund				
		Household Hazardous Waste Fund	(76,146) -	-	
	Household Hazardous Waste Special Fund				
		PW-Sanitation Expense and Equipment	(465,455) -	-	
		Solid Waste Resources Revenue Fund (Schedule 2)	(3,105) -	-	
		Zoo Enterprise Trust Fund (Schedule 44)	- -	-	
		Reimbursement of General Fund Costs	572,380 -	-	
	House LA Fund				
		Administration	(21,398,303) -	-	
		Affordable Housing Programs	(172,256,340) -	-	
		Homelessness Prevention Programs	(73,824,146) -	-	
		Reimbursement of General Fund Costs	767,664 -	-	
	Housing Department Affordable Housing Trust Fund				
		At-Risk Affordable Housing Tenant Outreach Services	- -	-	
		Unallocated	4,066,456 -	-	
		Reimbursement of General Fund Costs	(193,944) -	-	
	Housing Opportunities For Persons With AIDS Fund				
		Outside Auditor	- -	-	

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Reimbursement of General Fund Costs	20,305 -	-	
	Innovation Fund				
		Innovation Fund	(600,000) -	-	
	LA Convention and Visitors Bureau Trust Fund				
		LA Convention and Visitors Bureau	817,696 -	-	
		Unallocated	(618,840) -	-	
	Local Transportation Fund				
		Bike Path Maintenance & Refurbishment	-	-	
		Bikeways Program	-	-	
		Open Streets Program	(1,000,000)		
		Speed Hump Program	(1,245,366)		
		San Fernando Road Bike Path Phase 3 Metrolink	(450,000)		
		Local Match			
		Sidewalk Repair Contractual Services	768,426 -	-	
	Matching Campaign Funds Trust Fund				
		Matching Campaign Funds	38,875 -	-	
	Measure M Local Return Fund				
		Asset Management - Transportation	200,000		
		Bicycle Path Maintenance	1,300,000 -	-	
		Bikeshare Operations and Maintenance	3,033,030 -	-	
		Community First Engagement	1,000,000		
		Concrete Streets	-	-	
		Contractual Services	(1,125,000)		
		Electric Vehicle Charging Infrastructure	500,000 -	-	
		Engineering Special Services	(61,000)		
		Matching Funds - Measure R Projects/LRPT/30-10	12,521,758 -	-	
		Median Island Maintenance	1,000,000 -	-	
		Office Supplies	(25,000)		
		Open Streets Program	2,000,000		
		Paint and Sign Maintenance	950,000 -	-	
		School Speed Limit Updates	750,000 -	-	
		Sidewalk Access Request Acceleration	(16,427,355)		
		Speed Hump Program	36,000 -	-	
		Asset Management - Transportation	-	-	
		Community First Engagement	-	-	
		Traffic Signal Supplies	5,305,855 -	-	
		Traffic Studies	(400,000)		
		Traffic Surveys	(100,000)		
		Universal Basic Mobility	(700,000) -	-	
		Vision Zero Education and Outreach	(1,000,000)		
		Vision Zero Corridor Projects - M	(8,824,095)		
		Vision Zero Treatment Maintenance	(1,000,000)		
		Reimbursement of General Fund Costs	(1,446,701) -	-	
	Measure R Traffic Relief and Rail Expansion Fund				

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Matching Funds - Measure R Projects/LRPT/30-10	12,461,242 -	-	
		Bicycle Plan/Program	(3,891,494)		
		Pedestrian Plan/Program	(3,891,494)		
		ATSAC Systems Maintenance	(3,000,000)		
		Median Island Maintenance	(1,000,000)		
		Pavement Preservation Overtime	(700,000)		
		Sidewalk Access Request Acceleration	(11,875,349)		
		PPP Access Ramps	(2,927,041)		
		Vision Zero Contracts, Speed Surveys, Outreach Campaign	(200,000)		
		Technology and Communications	(25,000)		
		Reimbursement of General Fund Costs	(6,285,099) -	-	
	Measure W				
		Feasibility Studies	290,000 -	-	
		Operation and Maintenance - TMDL Compliance Projects	(643,516) -	-	
		PW-Sanitation Expense and Equipment	690,000 -	-	
		Regional Project Development and Revolving Funds	(4,789,691) -	-	
		Reimbursement of General Fund Costs	394,010 -	-	
	Metropolis Hotel Project Trust Fund				
		Metropolis Hotel Project Trust Fund	(4,342,053) -	-	
	Mobile Source Air Pollution Reduction Trust Fund				
		Alternate Fuel Fleet Vehicles, Trucks, and Infrastructure	432,933 -	-	
		Electric Vehicle Carshare Program	(300,000)		
		Electric Vehicle Charging Infrastructure	(500,000)		
		Open Streets Program	(500,000)		
		Single Audit Contract	-	-	
		Reimbursement of General Fund Costs	(365,511) -	-	
	Multi-Family Bulky Item Revenue Fund				
		Multi-Family Bulky Item Revenue Fund	3,993 -	-	
	Multi-Family Bulky Item Special Fund				
		Department of Water and Power Fees	-	-	
		Solid Waste Resources Revenue Fund (Schedule 2)	(179,858) -	-	
		PW-Sanitation Expense and Equipment	(300,000)		
		Reimbursement of General Fund Costs	540,877 -	-	
	Municipal Housing Finance Fund				
		Engineering Special Service Fund	664 -	-	
		Acquisition for Interim and Permanent Housing	(10,000,000)		
		Revenue Management System	85,000 -	-	
		Technical Contracts	27,500 -	-	
		Translation Services	3,650 -	-	
		Unallocated	6,735,450 -	-	
		Reimbursement of General Fund Costs	(169,338) -	-	

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
	Neighborhood Empowerment				
		Neighborhood Empowerment Fund	- -	-	
		Neighborhood Empowerment - Future Year	22,560 -	-	
	Planning Case Processing Special Fund				
		Expedited Permits	(60,000) -	-	
		Expedited Permit Services	60,000		
		Major Projects Review	- -	-	
		Reimbursement of General Fund Costs	446,743 -	-	
	Planning Long-Range Planning Fund				
		Reimbursement of General Fund Costs	(3,000,021) -	-	
	Project Restore Trust Fund				
		Project Restore Trust Fund	250,000 -	-	
	Rent Stabilization Trust Fund				
		Contract Programming - Systems Upgrades	399,000 -	-	
		Engineering Special Service Fund	991 -	-	
		Fair Housing	50,000 -	-	
		Revenue Management System	170,000 -	-	
		Hearing Officer Contract	4,080 -	-	
		Relocation Services Provider Fee	-	-	
		Rent and Code Outreach Program	-	-	
		Rent Stabilization Fee Study	90,000 -	-	
		Service Delivery	-	-	
		Translation Services	4,682 -	-	
		Unallocated	4,395,015 -	-	
		Reimbursement of General Fund Costs	(242,588) -	-	
	Reserve Fund				
		Reserve Fund	24,845,470 -	-	
	Road Maintenance and Rehabilitation Program Special Fund				
		ATSAC Maintenance	5,000,000 -	-	
		Concrete Streets	- -	-	
		Cool Pavement/Sustainable Pavement Projects	(3,000,000) -	-	
		Sidewalk Repair Contractual Services	5,598,185 -	-	
		Sidewalk Repair Engineering Consulting Services	3,000,000 -	-	
		Sidewalk Repair - Access Request Acceleration	(5,000,000)		
		Vision Zero Traffic Signals	(6,771,511)		
		Vision Zero Traffic Signal Support	(281,394)		
		Vision Zero Corridor Projects - SB1	(10,701,450)		
		Vision Zero - Projects	28,932,056 -	-	
	CommunityServices Block Grant				
		Reimbursement of General Fund Costs	175,818 -	-	

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
	Building and Safety Building and Permit Enterprise Fund				
		Alterations and Improvements	(1,854,000) -	-	
		Bank Fees	--	-	
		Building and Safety Contractual Services	664,000 -	-	
		Building and Safety Expense and Equipment	(1,638,000) -	-	
		Building and Safety Lease Costs	3,000 -	-	
		Building and Safety Training	(9,000) -	-	
		Engineering Special Service Fund	36,000 -	-	
		Reimbursement of General Fund Costs	12,170,637 -	-	
		Reserve for Future Costs	(48,308,881) -	-	
		Special Services Costs	--	-	
		Systems Development Project Costs	(316,000) -	-	
		Universal Cashiering	13,060 -	-	
	Sidewalk Repair Fund				
		Environmental Impact Report	250,000 -	-	
		Sidewalk Repair Contractual Services	(2,238,903)		
		Sidewalk Repair Engineering Consulting Services	(1,580,302)		
		Reimbursement of General Fund Costs	(818,552)		
	Sewer and Construction and Maintenance Fund				
		Sewer and Construction and Maintenance Fund	21,126,025 -	-	
	Sidewalk Repair Fund				
		Sidewalk Repair Fund	13,695,344 -	-	
	Solid Waste Resources Revenue Fund				
		Solid Waste Resources Fund	-	-	
		Arbitrage	(30,000) -	-	
		CLARTS Community Amenities	50,000 -	-	
		Debt Administration	-	-	
		Department of Water and Power - Fees	-	-	
		PW-Sanitation Expense and Equipment	13,873,693 -	-	
		Solid Waste Resources Revenue Bonds 2013-A - Principal	2,140,000 -	-	
		Solid Waste Resources Revenue Bonds 2013-A - Interest	(137,200) -	-	
		Solid Waste Resources Revenue Bonds 2013-B - Principal	20,000 -	-	
		Solid Waste Resources Revenue Bonds 2013-B - Interest	(17,900) -	-	
		Solid Waste Resources Revenue Bonds 2015-A - Principal	(4,810,000)		
		Solid Waste Resources Revenue Bonds 2015-A - Interest	(96,200)		
		Solid Waste Resources Revenue Bonds 2018-A - Principal	335,000 -	-	
		Solid Waste Resources Revenue Bonds 2018-A - Interest	(334,750)		
		Solid Waste Resources Revenue Bonds 2023-A - Principal	130,000 -	-	

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Solid Waste Resources Revenue Bonds 2023-A - Interest	(4,041,750) ·	-	-
		Utilities	-	-	-
		Reimbursement of General Fund Costs	(5,133,222)		
	Special Gas Tax Street Improvements				
		Reimbursement of General Fund Costs	1,601,119 ·	-	-
	Staples Arena Trust Fund				
		Unallocated	(1,011,950) ·	-	-
	Stormwater Pollution Abatement				
		Expense and Equipment	265,675 ·	-	-
		Media Tech Center	-	-	-
		NPDES Permit Compliance	703,000 ·	-	-
		On Call Contractors (Emergency Funds)	- ·	-	-
		Operation and Maintenance - TMDL Compliance Projects	- ·	-	-
		Sanitation Contracts	190,000 ·	-	-
		Payment for Sewer Construction Maintenance Fund Loan	(1,150,000)		
		Unallocated			
		Reimbursement of General Fund Costs	3,674,254 ·	-	-
	Street Damage Restoration Fee Special Fund				
		Mobility Plan Improvements	2,000,000 ·	-	-
		Failed Street Reconstruction	(7,236,694)		
		Pavement Preservation - Access Ramps	(17,400,000)		
		Reimbursement of General Fund Costs	767,941 ·	-	-
	Street Lighting Maintenance Assessment Fund				
		Energy	(7,393,901) ·	-	-
		Energy Conservation Assistance Loan Repayment	-	-	-
		Fleet Replacement	(2,655,000)		
		NASA Grant Predicting What We Breathe	22,000 ·	-	-
		Official Notices	-	-	-
		Street Lighting Improvements and Supplies	-	-	-
		Reimbursement of General Fund Costs	(13,660,738) ·	-	-
	Telecommunications Liquidated Damages - TDA				
		Grants to Citywide Access Corporation	- ·	-	-
		L.A. Cityview 35 Operations	506,383 ·	-	-
		Reimbursement of General Fund Costs	(434,449) ·	-	-
	Village at Westfield Topanga				
		Village at Westfield Topanga Trust Fund	1,688,344 ·	-	-
	Wilshire Grand Hotel Project Trust Fund				
		Wilshire Grand Hotel Project Trust Fund	9,312,487 ·	-	-

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Workforce Investment Act Fund					
		Reimbursement of General Fund Costs	553,549 -	-	
Zoo Enterprise Trust Fund					
		Los Angeles Zoo Enterprise Trust Fund	(3,410,684) -	-	
		Capital Improvement Exp Prog	(185,000)		
		Zoo Wastewater Facility	--	-	
		Proposed Changes	1,934,542,035 -	-	
	Total		2,058,015,078 -	-	
Grand Total Section 2 Dept & Non-Dept			12,822,072,685		
City Employees' Retirement					
Adopted Budget					
		2023-24 Adopted Budget	-	-	
		Adopted Budget	-	-	
			--	-	
		Proposed Changes	--	-	
	Total		-	-	
Harbor					
Adopted Budget					
		2023-24 Adopted Budget	-	-	
		Adopted Budget	-	-	
			--	-	
		Proposed Changes	--	-	
	Total		-	-	
Library					
Adopted Budget					
		2023-24 Adopted Budget	241,852,012	-	
		Adopted Budget	241,852,012	-	
Other Changes or Adjustments					
		Adjustments to Library Facilities Costs	825,016 -	-	
		General Fund Reimbursement	13,700,058 -	-	
		Reimbursements for Sidewalk Repairs	500,000 -	-	
Obligatory Changes					
		2023-24 Employee Compensation Adjustment	3,334,011 -	-	
		2024-25 Employee Compensation Adjustment	2,161,278 -	-	
		Change in Number of Working Days	363,548 -	-	
		Full Funding for Partially Financed Positions	169,849 -	-	
		Salary Step and Turnover Effect	420,323 -	-	
Deletion of One-Time Services					
		Deletion of One-Time Equipment Funding	(500,000) -	-	
		Deletion of One-Time Expense Funding	(12,564,196) -	-	
		Deletion of One-Time Salary Funding	(4,123,068) -	-	
		Deletion of One-Time Special Funding	(3,533,722) -	-	

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
	Continuation of Services				
		Contractual Services Account Increases	345,666 -	-	
		Office and Administrative Account Increases	157,661 -	-	
		Photocopier Rental Services	15,000 -	-	
	Increased Services				
		Accounting Clerical Support	44,692	-	
		Accounting Staff Enhancement	52,630	-	
		Branch Libraries Alterations and Improvements	9,988,177 -	-	
		Central Library Alterations and Improvements	2,759,221 -	-	
		Central Library Social Services Staff	60,654	-	
		Cloud Hosting Services	300,000 -	-	
		Cultural Programming and Events	304,000 -	-	
		Emergency Preparedness Staff	70,909	-	
		Emergency Preparedness Supplies and Training	230,000 -	-	
		Exploration and Creativity Staff Enhancement	72,876	-	
		Facilities Vehicle Replacement Program	400,000 -	-	
		Facility Planning and Maintenance Program	265,000 -	-	
		Furniture and Installation Services	1,000,000 -	-	
		Library Books and Materials	1,000,000 -	-	
		Library Experience Office Staff	72,876	-	
		Mental Health and Social Service Outreach	804,733 -	-	
		New Americans Initiative Services	460,000 -	-	
		Photography Services Staff Enhancement	65,313	-	
		Public Programming and Services	250,000 -	-	
		Public Relations and Marketing Staff Enhancement	56,428	-	
		Security Services	3,473,238 -	-	
		Social Services Support Staff	231,722	-	
		Telecommunication Services	30,000 -	-	
		Training for Digitization and Special Collections	25,000 -	-	
	New Services				
		Incident Reporting Application	37,000 -	-	
		Proposed Changes	23,325,893	-	
		Total	265,177,905	-	

Fire and Police Pensions

Adopted Budget

2023-24 Adopted Budget	-	-
Adopted Budget	-	-
	-	-
Proposed Changes	-	-
Total	-	-

Airports

Adopted Budget

2023-24 Adopted Budget	-	-
Adopted Budget	-	-
	-	-

2024-25 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Proposed Changes	- -	-	
	Total		-	-	
Recreation and Parks					
	Adopted Budget				
	2023-24 Adopted Budget		338,886,309		
	Adopted Budget		338,886,309		
	Other Changes or Adjustments				
	General Fund Reimbursement		27,231,901 -	-	
	Obligatory Changes				
	2023-24 Employee Compensation Adjustment		4,421,007 -	-	
	2024-25 Employee Compensation Adjustment		2,560,176 -	-	
	Change in Number of Working Days		486,754 -	-	
	Full Funding for Partially Financed Positions		3,475,298 -	-	
	Salary Step and Turnover Effect		(1,769,092) -	-	
	Deletion of One-Time Services				
	Deletion of Funding for Resolution Authorities		(5,667,217) -	-	
	Deletion of One-Time Equipment Funding		(23,000) -	-	
	Deletion of One-Time Expense Funding		(12,415,796) -	-	
	Deletion of One-Time Salary Funding		(5,352,482) -	-	
	Continuation of Services				
	Adaptive Sports Program		302,027		
	Aquatics Support		512,667	-	
	Building and Facilities Services Support		1,122,993	-	
	Capital Projects and Planning Support		416,011	-	
	Childcare Centers		1,174,806 -		
	Child Care Program Support		128,140 -		
	Community School Parks Program		203,202		
	Funding for Partially Financed Facilities		795,045 -	-	
	Human Resources Support		213,317	-	
	Land Maintenance Support		1,001,304		
	New Facilities Assessment		104,690	-	
	Recreational Programming Support		484,304	-	
	Risk Management Support		98,568	-	
	Transitional Funding for Childcare Operations		500,000 -	-	
	Increased Services				
	Heating and Cooling Centers		392,000 -	-	
	New and Expanded Facilities		3,954,205	-	
	Security Camera Maintenance and Repair		61,900 -	-	
	Senior Centers Enhancement		1,250,000 -	-	
	Efficiencies to Services				
	Elimination of Vacant Positions		(19,307,331)	-	
	Expense Account Reduction		(9,581,358) -	-	
	Proposed Changes		(3,225,961)		
	Total		335,660,348		
Grand Total Section 4 Departments			600,838,253	8,132	22

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
	Aging				
		2023-24 Employee Compensation Adjustment	189,981	-	-
		2024-25 Employee Compensation Adjustment	110,841	-	-
		Change in Number of Working Days	18,655	-	-
		Salary Step and Turnover Effect	38,105	-	-
	Animal Services				
		2023-24 Employee Compensation Adjustment	977,592	-	-
		2024-25 Employee Compensation Adjustment	612,797	-	-
		Change in Number of Working Days	98,761	-	-
		Salary Step and Turnover Effect	(34,761)	-	-
	Building and Safety				
		2023-24 Employee Compensation Adjustment	4,598,588	-	-
		2024-25 Employee Compensation Adjustment	2,925,212	-	-
		Change in Number of Working Days	446,411	-	-
		Full Funding for Partially Financed Positions	188,000	-	-
		Salary Step and Turnover Effect	(121,594)	-	-
	Cannabis Regulation				
		2023-24 Employee Compensation Adjustment	246,845	-	-
		2024-25 Employee Compensation Adjustment	147,154	-	-
		Change in Number of Working Days	10,855	-	-
		Salary Step and Turnover Effect	(43,530)	-	-
	City Administrative Officer				
		2023-24 Employee Compensation Adjustment	1,035,938	-	-
		2024-25 Employee Compensation Adjustment	624,718	-	-
		Change in Number of Working Days	97,967	-	-
		Full Funding for Partially Financed Positions	311,090	-	-
		Salary Step and Turnover Effect	513,816	-	-
	City Attorney				
		2023-24 Employee Compensation Adjustment	6,018,734	-	-
		2024-25 Employee Compensation Adjustment	4,381,975	-	-
		Change in Number of Working Days	568,958	-	-
		Full Funding for Partially Financed Positions	600,000	-	-
		Salary Step and Turnover Effect	702,287	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
	City Clerk				
		2023-24 Employee Compensation Adjustment	500,371	-	-
		2024-25 Employee Compensation Adjustment	294,886	-	-
		Change in Number of Working Days	47,267	-	-
		Full Funding for Partially Financed Positions	100,000	-	-
		Salary Step and Turnover Effect	136,076	-	-
	City Planning				
		2023-24 Employee Compensation Adjustment	2,307,396	-	-
		2024-25 Employee Compensation Adjustment	1,388,556	-	-
		Change in Number of Working Days	181,328	-	-
		Full Funding for Partially Financed Positions	1,000,000	-	-
		Salary Step and Turnover Effect	(547,177)	-	-
	City Tourism				
		2023-24 Employee Compensation Adjustment	62,553	-	-
		2024-25 Employee Compensation Adjustment	38,289	-	-
		Change in Number of Working Days	6,144	-	-
		Salary Step and Turnover Effect	17,102	-	-
	Civil, Human Rights and Equity				
		2023-24 Employee Compensation Adjustment	151,105	-	-
		2024-25 Employee Compensation Adjustment	89,930	-	-
		Change in Number of Working Days	3,722	-	-
		Salary Step and Turnover Effect	188,177	-	-
	Community Investment for Families				
		2023-24 Employee Compensation Adjustment	425,507	-	-
		2024-25 Employee Compensation Adjustment	244,317	-	-
		Change in Number of Working Days	28,749	-	-
		Salary Step and Turnover Effect	315,947	-	-
	Controller				
		2023-24 Employee Compensation Adjustment	738,233	-	-
		2024-25 Employee Compensation Adjustment	431,879	-	-
		Change in Number of Working Days	77,283	-	-
		Full Funding for Partially Financed Positions	400,000	-	-
		Salary Step and Turnover Effect	224,540	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
	Council				
		2023-24 Employee Compensation Adjustment	1,496,545	-	-
		2024-25 Employee Compensation Adjustment	938,463	-	-
		Change in Number of Working Days	147,767	-	-
		Salary Step and Turnover Effect	515,309	-	-
	Cultural Affairs				
		2023-24 Employee Compensation Adjustment	294,736	-	-
		2024-25 Employee Compensation Adjustment	171,889	-	-
		Change in Number of Working Days	31,590	-	-
		Salary Step and Turnover Effect	186,082	-	-
	Disability				
		2023-24 Employee Compensation Adjustment	127,205	-	-
		2024-25 Employee Compensation Adjustment	71,442	-	-
		Change in Number of Working Days	11,554	-	-
		Salary Step and Turnover Effect	(148,979)	-	-
	Economic and Workforce Development				
		2023-24 Employee Compensation Adjustment	618,208	-	-
		2024-25 Employee Compensation Adjustment	363,059	-	-
		Change in Number of Working Days	36,125	-	-
		Full Funding for Partially Financed Positions	200,000	-	-
		Salary Step and Turnover Effect	(80,624)	-	-
	El Pueblo de Los Angeles				
		2023-24 Employee Compensation Adjustment	44,836	-	-
		2024-25 Employee Compensation Adjustment	26,051	-	-
		Change in Number of Working Days	4,187	-	-
		Salary Step and Turnover Effect	70,756	-	-
	Emergency Management				
		2023-24 Employee Compensation Adjustment	152,901	-	-
		2024-25 Employee Compensation Adjustment	87,894	-	-
		Change in Number of Working Days	12,665	-	-
		Salary Step and Turnover Effect	62,685	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
	Employee Relations Board				
		2023-24 Employee Compensation Adjustment	14,381	-	-
		2024-25 Employee Compensation Adjustment	8,232	-	-
		Change in Number of Working Days	1,323	-	-
		Salary Step and Turnover Effect	2,606	-	-
	Ethics Commission				
		2023-24 Employee Compensation Adjustment	216,495	-	-
		2024-25 Employee Compensation Adjustment	126,717	-	-
		Change in Number of Working Days	17,703	-	-
		Salary Step and Turnover Effect	273,987	-	-
	Finance				
		2023-24 Employee Compensation Adjustment	1,471,851	-	-
		2024-25 Employee Compensation Adjustment	881,987	-	-
		Change in Number of Working Days	152,570	-	-
		Full Funding for Partially Financed Positions	1,346,934	-	-
		Salary Step and Turnover Effect	(328,692)	-	-
	Fire				
		2023-24 Employee Compensation Adjustment	9,141,330	-	-
		2024-25 Employee Compensation Adjustment	878,506	-	-
		Change in Number of Working Days	2,131,635	-	-
		Full Funding for Partially Financed Positions	25,759,732	-	-
		Salary Step and Turnover Effect	(5,577,784)	-	-
	General Services				
		2023-24 Employee Compensation Adjustment	4,352,393	-	-
		2024-25 Employee Compensation Adjustment	2,713,470	-	-
		Change in Number of Working Days	499,909	-	-
		Full Funding for Partially Financed Positions	5,218,262	-	-
		Salary Step and Turnover Effect	826,276	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
	Housing				
		2023-24 Employee Compensation Adjustment	2,917,986	-	-
		2024-25 Employee Compensation Adjustment	1,741,043	-	-
		Change in Number of Working Days	209,534	-	-
		Full Funding for Partially Financed Positions	100,000	-	-
		Salary Step and Turnover Effect	173,547	-	-
	Information Technology Agency				
		2023-24 Employee Compensation Adjustment	1,767,372	-	-
		2024-25 Employee Compensation Adjustment	1,075,587	-	-
		Change in Number of Working Days	209,297	-	-
		Full Funding for Partially Financed Positions	1,200,000	-	-
		Salary Step and Turnover Effect	(291,707)	-	-
	Mayor				
		2023-24 Employee Compensation Adjustment	492,845	-	-
		2024-25 Employee Compensation Adjustment	236,348	-	-
		Change in Number of Working Days	38,048	-	-
		Salary Step and Turnover Effect	63,947	-	-
	Neighborhood Empowerment				
		2023-24 Employee Compensation Adjustment	126,497	-	-
		2024-25 Employee Compensation Adjustment	75,468	-	-
		Change in Number of Working Days	12,553	-	-
		Full Funding for Partially Financed Positions	43,331	-	-
		Salary Step and Turnover Effect	(69,275)	-	-
	Personnel				
		2023-24 Employee Compensation Adjustment	2,513,816	-	-
		2024-25 Employee Compensation Adjustment	1,503,946	-	-
		Change in Number of Working Days	246,202	-	-
		Full Funding for Partially Financed Positions	632,241	-	-
		Salary Step and Turnover Effect	192,897	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
	Police				
		2023-24 Employee Compensation Adjustment	101,940,981	-	-
		2024-25 Employee Compensation Adjustment	58,088,595	-	-
		Change in Number of Working Days	5,989,788	-	-
		Civilian Deployment Adjustment	(20,627,874)	-	-
		Full Funding for Partially Financed Positions	28,884,007	-	-
		Salary Step and Turnover Effect	11,756,715	-	-
		Sworn Deployment Adjustment	(57,554,762)	-	-
	Public Accountability				
		2023-24 Employee Compensation Adjustment	36,860	-	-
		2024-25 Employee Compensation Adjustment	21,572	-	-
		Change in Number of Working Days	6,663	-	-
		Salary Step and Turnover Effect	10,105	-	-
	Board of Public Works				
		2023-24 Employee Compensation Adjustment	480,022	-	-
		2024-25 Employee Compensation Adjustment	278,504	-	-
		Change in Number of Working Days	37,703	-	-
		Full Funding for Partially Financed Positions	100,000	-	-
		Salary Step and Turnover Effect	93,897	-	-
	Bureau of Contract Administration				
		2023-24 Employee Compensation Adjustment	1,567,533	-	-
		2024-25 Employee Compensation Adjustment	958,512	-	-
		Change in Number of Working Days	144,895	-	-
		Full Funding for Partially Financed Positions	850,000	-	-
		Salary Step and Turnover Effect	(460,041)	-	-
	Bureau of Engineering				
		2023-24 Employee Compensation Adjustment	4,067,563	-	-
		2024-25 Employee Compensation Adjustment	2,543,488	-	-
		Change in Number of Working Days	373,027	-	-
		Full Funding for Partially Financed Positions	326,153	-	-
		Salary Step and Turnover Effect	745,500	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
	Bureau of Sanitation				
		2023-24 Employee Compensation Adjustment	12,702,750	-	-
		2024-25 Employee Compensation Adjustment	8,193,738	-	-
		Change in Number of Working Days	1,191,875	-	-
		Full Funding for Partially Financed Positions	4,000,000	-	-
		Salary Step and Turnover Effect	2,041,886	-	-
	Bureau of Street Lighting				
		2023-24 Employee Compensation Adjustment	1,253,030	-	-
		2024-25 Employee Compensation Adjustment	805,164	-	-
		Change in Number of Working Days	88,557	-	-
		Full Funding for Partially Financed Positions	500,000	-	-
		Salary Step and Turnover Effect	332,175	-	-
	Bureau of Street Services				
		2023-24 Employee Compensation Adjustment	4,847,243	-	-
		2024-25 Employee Compensation Adjustment	3,184,400	-	-
		Change in Number of Working Days	340,255	-	-
		Full Funding for Partially Financed Positions	1,600,000	-	-
		Salary Step and Turnover Effect	999,850	-	-
	Transportation				
		2023-24 Employee Compensation Adjustment	5,796,009	-	-
		2024-25 Employee Compensation Adjustment	3,677,222	-	-
		Change in Number of Working Days	495,419	-	-
		Full Funding for Partially Financed Positions	900,000	-	-
		Salary Step and Turnover Effect	73,853	-	-
	Youth Development				
		2023-24 Employee Compensation Adjustment	70,510	-	-
		2024-25 Employee Compensation Adjustment	42,312	-	-
		Change in Number of Working Days	2,303	-	-
		Salary Step and Turnover Effect	31,919	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
	Zoo				
		2023-24 Employee Compensation Adjustment	777,648	-	-
		2024-25 Employee Compensation Adjustment	493,691	-	-
		Change in Number of Working Days	82,758	-	-
		Full Funding for Partially Financed Positions	170,917	-	-
		Salary Step and Turnover Effect	(43,221)	-	-
	Library				
		2023-24 Employee Compensation Adjustment	3,334,011	-	-
		2024-25 Employee Compensation Adjustment	2,161,278	-	-
		Change in Number of Working Days	363,548	-	-
		Full Funding for Partially Financed Positions	169,849	-	-
		Salary Step and Turnover Effect	420,323	-	-
	Recreation and Parks				
		2023-24 Employee Compensation Adjustment	4,421,007	-	-
		2024-25 Employee Compensation Adjustment	2,560,176	-	-
		Change in Number of Working Days	486,754	-	-
		Full Funding for Partially Financed Positions	3,475,298	-	-
		Salary Step and Turnover Effect	(1,769,092)	-	-
		Total	\$315,836,088	-	-
Deletion of One-Time Services					
	Aging				
		Deletion of Funding for Resolution Authorities	(221,660)	-	-
		Deletion of One-Time Expense Funding	(7,667,230)	-	-
		Deletion of One-Time Salary Funding	(39,210)	-	-
	Animal Services				
		Deletion of Funding for Resolution Authorities	(2,736,128)	-	-
		Deletion of One-Time Expense Funding	(740,968)	-	-
		Deletion of One-Time Salary Funding	(1,106,627)	-	-
	Building and Safety				
		Deletion of Funding for Resolution Authorities	(11,329,112)	-	-
		Deletion of One-Time Expense Funding	(1,208,806)	-	-
		Deletion of One-Time Salary Funding	(2,126,520)	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Deletion of One-Time Services					
	Cannabis Regulation				
		Deletion of Funding for Resolution Authorities	(3,453,340)	-	-
		Deletion of One-Time Expense Funding	(125,000)	-	-
		Deletion of One-Time Salary Funding	(62,047)	-	-
	City Administrative Officer				
		Deletion of Funding for Resolution Authorities	(2,162,215)	-	-
		Deletion of One-Time Expense Funding	(1,250,000)	-	-
		Deletion of One-Time Salary Funding	(148,456)	-	-
		Restoration of One-Time Expense Funding	80,000	-	-
	City Attorney				
		Deletion of Funding for Resolution Authorities	(14,410,312)	-	-
		Deletion of One-Time Expense Funding	(369,723)	-	-
		Deletion of One-Time Salary Funding	(1,240,484)	-	-
	City Clerk				
		Deletion of Funding for Resolution Authorities	(1,241,178)	-	-
		Deletion of One-Time Expense Funding	(5,650,797)	-	-
		Deletion of One-Time Salary Funding	(212,715)	-	-
	City Planning				
		Deletion of Funding for Resolution Authorities	(15,699,544)	-	-
		Deletion of One-Time Equipment Funding	(200,000)	-	-
		Deletion of One-Time Expense Funding	(2,199,000)	-	-
		Deletion of One-Time Salary Funding	(443,222)	-	-
	City Tourism				
		Deletion of One-Time Salary Funding	(31,938)	-	-
	Civil, Human Rights and Equity				
		Deletion of Funding for Resolution Authorities	(3,464,676)	-	-
		Deletion of One-Time Expense Funding	(918,560)	-	-
	Community Investment for Families				
		Deletion of Funding for Resolution Authorities	(2,938,171)	-	-
		Deletion of One-Time Expense Funding	(15,114,000)	-	-
		Deletion of One-Time Salary Funding	(29,709)	-	-
	Controller				
		Deletion of Funding for Resolution Authorities	(2,726,336)	-	-
		Deletion of One-Time Expense Funding	(562,400)	-	-
		Deletion of One-Time Salary Funding	(271,185)	-	-
	Council				
		Deletion of One-Time Salary Funding	(20,324)	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Deletion of One-Time Services					
	Cultural Affairs				
		Deletion of Funding for Resolution Authorities	(877,268)	-	-
		Deletion of One-Time Expense Funding	(150,000)	-	-
		Deletion of One-Time Salary Funding	(64,383)	-	-
		Deletion of One-Time Special Funding	(1,709,314)	-	-
	Disability				
		Deletion of Funding for Resolution Authorities	(592,059)	-	-
		Deletion of One-Time Expense Funding	(366,459)	-	-
		Deletion of One-Time Salary Funding	(12,056)	-	-
	Economic and Workforce Development				
		Deletion of Funding for Resolution Authorities	(7,969,510)	-	-
		Deletion of One-Time Expense Funding	(6,594,107)	-	-
		Deletion of One-Time Salary Funding	(93,844)	-	-
	El Pueblo de Los Angeles				
		Deletion of Funding for Resolution Authorities	(66,941)	-	-
		Deletion of One-Time Expense Funding	(255,500)	-	-
		Deletion of One-Time Salary Funding	(11,030)	-	-
	Emergency Management				
		Deletion of Funding for Resolution Authorities	(676,033)	-	-
		Deletion of One-Time Expense Funding	(19,855)	-	-
		Deletion of One-Time Salary Funding	(17,167)	-	-
	Employee Relations Board				
		Deletion of One-Time Expense Funding	(6,000)	-	-
		Deletion of One-Time Salary Funding	(3,844)	-	-
	Ethics Commission				
		Deletion of Funding for Resolution Authorities	(444,327)	-	-
		Deletion of One-Time Expense Funding	(40,000)	-	-
		Deletion of One-Time Salary Funding	(133,355)	-	-
	Finance				
		Deletion of Funding for Resolution Authorities	(2,923,806)	-	-
		Deletion of One-Time Expense Funding	(335,000)	-	-
		Deletion of One-Time Salary Funding	(576,401)	-	-
	Fire				
		Deletion of Funding for Resolution Authorities	(4,196,324)	-	-
		Deletion of One-Time Expense Funding	(61,997,972)	-	-
		Deletion of One-Time Salary Funding	(9,767,256)	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Deletion of One-Time Services					
	General Services				
		Deletion of Funding for Resolution Authorities	(3,111,892)	-	-
		Deletion of One-Time Equipment Funding	(175,000)	-	-
		Deletion of One-Time Expense Funding	(2,700,000)	-	-
		Deletion of One-Time Salary Funding	(5,169,577)	-	-
	Housing				
		Deletion of Funding for Resolution Authorities	(22,895,301)	-	-
		Deletion of One-Time Expense Funding	(5,177,449)	-	-
		Deletion of One-Time Salary Funding	(676,859)	-	-
	Information Technology Agency				
		Deletion of Funding for Resolution Authorities	(1,036,968)	-	-
		Deletion of One-Time Expense Funding	(3,206,500)	-	-
		Deletion of One-Time Salary Funding	(1,656,360)	-	-
		Deletion of One-Time Special Funding	(6,550,000)	-	-
	Neighborhood Empowerment				
		Deletion of Funding for Resolution Authorities	(401,619)	-	-
		Deletion of One-Time Expense Funding	(71,400)	-	-
		Deletion of One-Time Salary Funding	(10,678)	-	-
		Deletion of One-Time Special Funding	(720)	-	-
	Personnel				
		Deletion of Funding for Resolution Authorities	(5,130,410)	-	-
		Deletion of One-Time Expense Funding	(1,899,000)	-	-
		Deletion of One-Time Salary Funding	(1,017,108)	-	-
		Deletion of One-Time Special Funding	(228,000)	-	-
	Police				
		Deletion of Funding for Resolution Authorities	(20,433,888)	-	-
		Deletion of One-Time Equipment Funding	(2,907,135)	-	-
		Deletion of One-Time Expense Funding	(90,998,410)	-	-
		Deletion of One-Time Salary Funding	(24,659,110)	-	-
	Public Accountability				
		Deletion of One-Time Expense Funding	(197,012)	-	-
		Deletion of One-Time Salary Funding	(4,271)	-	-
	Board of Public Works				
		Deletion of Funding for Resolution Authorities	(3,179,513)	-	-
		Deletion of One-Time Expense Funding	(9,229,105)	-	-
		Deletion of One-Time Salary Funding	(115,643)	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Deletion of One-Time Services					
	Bureau of Contract Administration				
		Deletion of Funding for Resolution Authorities	(11,138,572)	-	-
		Deletion of One-Time Expense Funding	(2,256,036)	-	-
		Deletion of One-Time Salary Funding	(200,854)	-	-
		Restoration of One-Time Expense Funding	451,000	-	-
	Bureau of Engineering				
		Deletion of Funding for Resolution Authorities	(16,929,008)	-	-
		Deletion of One-Time Equipment Funding	(350,000)	-	-
		Deletion of One-Time Expense Funding	(2,943,473)	-	-
		Deletion of One-Time Salary Funding	(3,343,169)	-	-
	Bureau of Sanitation				
		Deletion of Funding for Resolution Authorities	(55,160,950)	-	-
		Deletion of One-Time Expense Funding	(44,259,157)	-	-
		Deletion of One-Time Salary Funding	(12,741,587)	-	-
	Bureau of Street Lighting				
		Deletion of Funding for Resolution Authorities	(16,609,846)	-	-
		Deletion of One-Time Expense Funding	(10,871,211)	-	-
		Deletion of One-Time Salary Funding	(965,317)	-	-
		Deletion of One-Time Special Funding	(5,167,000)	-	-
	Bureau of Street Services				
		Deletion of Funding for Resolution Authorities	(37,643,101)	-	-
		Deletion of One-Time Expense Funding	(20,864,984)	-	-
		Deletion of One-Time Salary Funding	(3,729,668)	-	-
	Transportation				
		Deletion of Funding for Resolution Authorities	(35,211,228)	-	-
		Deletion of One-Time Expense Funding	(3,458,000)	-	-
		Deletion of One-Time Salary Funding	(5,173,469)	-	-
	Youth Development				
		Deletion of Funding for Resolution Authorities	(1,280,242)	-	-
		Deletion of One-Time Expense Funding	(401,433)	-	-
		Deletion of One-Time Special Funding	(90,000)	-	-
	Zoo				
		Deletion of Funding for Resolution Authorities	(1,032,098)	-	-
		Deletion of One-Time Expense Funding	(1,012,392)	-	-
		Deletion of One-Time Salary Funding	(884,939)	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Deletion of One-Time Services					
	Library				
		Deletion of One-Time Equipment Funding	(500,000)	-	-
		Deletion of One-Time Expense Funding	(12,564,196)	-	-
		Deletion of One-Time Salary Funding	(4,123,068)	-	-
		Deletion of One-Time Special Funding	(3,533,722)	-	-
	Recreation and Parks				
		Deletion of Funding for Resolution Authorities	(5,667,217)	-	-
		Deletion of One-Time Equipment Funding	(23,000)	-	-
		Deletion of One-Time Expense Funding	(12,415,796)	-	-
		Deletion of One-Time Salary Funding	(5,352,482)	-	-
		Total	(\$752,226,547)	-	-
Continuation of Services					
	Aging				
		Home-Delivered Meals Program	2,667,230	-	-
		Information Services Project Coordinator	95,152	-	1
		Nutrition Services Program Support Staffing	88,658	-	1
		Older Workers Program Project Assistant	68,513	-	1
	Animal Services				
		Administration Division Support	101,164	-	1
		Administrative Citation Enforcement Program Expense	8,500	-	-
		Administrative Hearing Section Support	58,049	-	1
		Animal Care Staffing Support	686,216	-	11
		Animal Feed and Grain Funding Increase	-	-	-
		Animal License Canvassing Program	176,649	-	4
		Canine Enrichment Coordinators	1,059,937	-	-
		Citywide Cat Program Administration	232,921	2	-
		District Supervisor	107,650	1	-
		Licensing Unit Support	58,049	-	1
		Public Relations Unit Support	77,340	-	1
		Shelter Operations Support	290,244	5	-
		Shelter Supervision	72,698	-	1
		Veterinary Medical Support	153,142	-	2
		Volunteer Program Support	431,900	-	6

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	Building and Safety				
		Airport Inspections	855,204	-	6
		Airport Plan Check Services	291,097	-	2
		Airports Structural Plan Check	607,237	-	4
		Application Support	206,092	2	-
		Backfile Conversion	292,396	1	4
		Cannabis Business Case Management	262,691	-	2
		Commission Office Support	229,823	-	2
		Delivery Services in Financial Services Division	46,128	-	1
		Electrical Inspection Airport Support	348,708	-	3
		Government and Community Relations	140,166	-	1
		Inspection Case Management	378,135	-	3
		Intermittent Code Enforcement Services	349,161	-	-
		Metro Backroom Plan Check	77,381	1	-
		Metro Backroom Plan Check - SB 8 and SB 9	232,144	3	-
		Monitoring, Verification, and Inspection Program	149,009	-	-
		Non-Ductile Concrete Plan Check	830,593	-	6
		Occupational Health and Safety Support	134,501	-	1
		Permit and Engineering Bureau Administrative Support	90,478	-	1
		Public Communications Team	212,220	-	2
		Soft Story Inspections	1,089,931	-	9
		Soft Story Plan Check	1,135,351	-	10
		Virtual Counter Program	907,863	7	-
		Virtual Inspection Program	1,387,792	-	11
		Website Design	90,313	-	1
		Zoning Review Section	2,816,233	-	26
	Cannabis Regulation				
		Community Engagement/Public Policy	443,906	-	5
		Compliance Unit	599,958	5	-
		Environmental and State Annual Licensing Compliance	690,281	7	-
		Finance, Operations, and Administrative Support	979,740	8	-
		Licensing, Compliance, and Commission Support	100,000	-	-
		Outreach Coordinator and Community Liaison	77,414	-	1
		Social Equity Business Development	649,521	-	6

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	City Administrative Officer				
		2028 Olympic and Paralympic Games Planning	178,946	-	1
		Administrative and Clerical Support	99,389	2	-
		Climate Impact Team	447,650	3	-
		CRA/LA Bond Oversight Program	145,114	-	1
		Debt Management Support	181,946	1	-
		Federal Grant Reporting and Monitoring	178,946	-	1
		Homelessness Oversight	300,753	1	-
		Municipal Facilities Support	178,946	-	1
		Proposition HHH Facilities Bond Program	178,946	-	1
		Street Medicine Team	284,629	2	-
		Unarmed Model of Crisis Response	414,172	-	3
	City Attorney				
		2028 Olympic and Paralympic Games Planning	145,713	-	1
		Accessible Housing Program Support	346,315	-	2
		Administrative Citation Enforcement - Measure ULA	316,627	-	3
		Affirmative Litigation Support	711,797	-	6
		Bureau of Sanitation Legal Support	346,315	-	2
		California Environmental Act - Litigation	145,713	-	1
		California Environmental Quality Act - Planning	198,534	-	1
		California Environmental Quality Act - Public Works	481,546	-	3
		Cannabis Administration, Law, and Litigation	399,424	-	3
		Cannabis Enforcement Regulation	1,722,212	-	11
		Child Sexual Abuse Prosecutorial Support	200,602	-	1
		City Infrastructure Development Support	200,602	-	1
		Citywide Nuisance Abatement Program	492,029	-	3
		Civil Rights Commission Support	200,602	-	1
		Claims and Risk Management Division Support	66,112	-	1
		Community Planning Program Support	371,968	-	3
		Continuing Education Stipend	535,500	-	-
		Department of Water and Power Support	1,219,161	-	8
		Employment Litigation Division	509,201	-	3
		Fair Work Week Program Support	375,842	-	3
		Foreclosure Registry Program	308,599	-	2
		General Litigation Division	160,684	-	2
		Harbor Department Support	280,944	-	2

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		Intellectual Property Crime Support	145,713	-	1
		Land Use Support	200,602	-	1
		Mental Competency Caseload Support	543,124	-	4
		Office of Procurement Legal Support	200,602	-	1
		Office of Wage Standards Support	656,787	-	5
		Parking Meters and Facilities Division			
		Legal Support	145,713	-	1
		Personnel Investigator	116,479	-	1
		Police Department Legal Support	944,140	-	7
		Police Litigation Division	1,018,402	-	6
		Proposition HHH Legal Support	375,843	-	3
		Qui Tam Affirmative Litigation	401,204	-	2
		Recruitment and Leadership Development	100,000	-	-
		Risk Management Division	898,141	-	6
		Tenant Anti-Harassment Implementation Support	145,713	-	1
	City Clerk				
		2025 General Election	4,310,252	-	-
		Administrative Support	65,544	-	1
		As-Needed Election Support	93,752	-	-
		Data Management Services	97,338	-	1
		Human Resources and Payroll Staffing	86,381	-	1
		Information Technology Supervision	167,537	-	1
		Passport Services	207,579	-	3
		Planning and Land Use Management Committee Support	98,579	-	1
		Records Center Staffing	46,912	-	1
		Special Funding Services Staffing	131,088	-	2

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	City Planning				
		710 Corridor - El Sereno Neighborhood	208,290	-	2
		California Environmental Quality Act (CEQA) Policy Unit	399,637	-	3
		Community Planning Team	1,480,774	4	4
		Department-wide Training	100,000	-	-
		East San Fernando Valley Transit Plans	299,637	-	3
		Entitlement Review Program	2,111,503	-	21
		Environmental Impacts Report Review Services	500,000	-	-
		Expedited Processing Support	43,077	1	-
		General Plan Health Element and Environmental Justice	656,028	-	6
		GIS Workstations, Hardware, Software	200,000	-	-
		Grants Management and Administrative Support	224,277	-	2
		Home-Sharing Administration and Enforcement	2,274,704	-	16
		Home-Sharing Augmentation	1,039,019	-	10
		Housing Element	1,060,119	-	10
		Hybrid Brown Act Meetings	86,154	-	2
		Los Angeles River Works	91,347	-	1
		Low-Rise Design Lab	116,943	-	1
		Major Projects Section	395,688	-	4
		Mobility Plan	208,290	-	2
		New Zoning Code	449,180	3	-
		Office of Racial Justice	386,407	-	3
		Oil Regulation	1,077,767	-	10
		Open Space Element of General Plan	381,988	-	3
		Outreach and Public Records Support	43,077	-	1
		Payroll Support	74,649	1	-
		Priority Housing Program	532,664	-	5
		Records Management Support	86,154	2	-
		South Los Angeles Development Services Center	603,977	-	6
		Specific Plan Maintenance Teams	716,216	-	7
		Streamlining Affordable Housing Permit Process	747,375	-	7
		Transit Neighborhood Plans	116,943	-	1
		Urban Design Studio	178,118	-	1
		Valley Projects	330,795	3	-
		Wildlife Study and Rim of the Valley Program	421,242	-	4

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	Civil, Human Rights and Equity				
		Commission Oversight and Support	517,743	-	5
		Commission Oversight and Support Expense Accounts	312,922	-	-
		Discrimination Enforcement	727,065	3	3
		L.A. REPAIR	69,227	-	1
		Legislative Liaison	139,871	-	1
		LGBTQ+ Liaison	139,871	-	1
		Midnight Stroll	100,000	-	-
		Office of Racial Equity	497,673	-	5
		Operations and Commission Support	200,000	-	-
		Public Outreach, Equity, and Empowerment	827,563	-	9
		Public Services	120,671	-	2
		Security Services	105,000	-	-
	Community Investment for Families				
		Administrative and Financial Management Staff	539,309	5	-
		Capital Projects and Service Payback Program Support	218,397	2	-
		Child Care Support	208,660	-	2
		Children's Savings Account Program	224,656	-	3
		Commission Support	93,572	-	1
		Consolidated Plan System and Support	249,575	-	1
		Contracts and Procurement	122,966	-	1
		Ending Family Poverty	218,397	-	2
		FamilySource System	16,946,356	-	-
		Federal Grant Reporting	95,432	1	-
		Kids First Program	749,483	-	-
		Office of Community Wealth	113,228	-	1
		Office of Immigrant Inclusion and Language Access	208,660	-	2
		Office of Strategic Partnerships and Innovation	95,432	-	1
		Public Information	118,524	-	1
		Shelter Operations	95,432	-	1
		Solid Ground Program	265,442	-	3
		Systems Support	42,536	-	1
	Controller				
		Accounting and Disbursement of City Funds Support	103,860	1	-
		Fraud, Waste, and Abuse Program Support	169,017	1	1
		Human Resources and Payroll Project	1,596,193	-	10
		Internal Audit Support for Building and Safety	145,486	-	1

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	Cultural Affairs				
		Community Arts Staff Support	209,786	-	3
		Grants Division Staff Support	78,312	-	1
		Lankershim Arts Center	300,000	-	-
	Disability				
		Accessible Content	9,000	-	-
		Administrative Support for the Commission on Disability	56,148	-	1
		AIDS Coordinator's Office Director	143,045	-	1
		Community Affairs and Outreach Director	143,045	-	1
		Disability and Homeless Services Analyst	109,116	1	-
		Durable Medical Equipment	50,000	-	-
		Homeless Services Coordinator	77,331	1	-
		Lead CASp	-	-	-
		Overtime for Peak Workload	9,330	-	-
		Self Evaluation/Transition Plan CASp Assistance	-	-	-
		Student Worker and Student Professional Workers	42,882	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	Economic and Workforce Development				
		Adult Workforce Development	1,498,085	-	13
		Annual Plan - Special Projects	118,087	-	1
		Asset Management	418,018	-	3
		Audit and Fiscal Review Management	104,440	-	1
		Business Response Unit - Incubators and Accelerators	140,532	-	1
		Citywide Economic Development	242,829	-	2
		Communications Unit	73,116	-	1
		Consolidated Plan Support for Economic Development	270,426	2	-
		Data Analytics	84,255	-	1
		Day Laborer Services	1,081,910	-	-
		Economic Development and Comprehensive Job Creation	640,957	3	-
		Economic Development - Special Projects	140,533	-	1
		Financial Management Services	112,975	-	1
		General Administration and Support	349,188	-	3
		Grant Fiscal Review Reporting	81,359	-	1
		Grants Management Support	70,839	-	1
		Grant Subrecipient Fiscal Review	81,359	-	1
		Jobs and Economic Development Incentive Zones	99,540	-	1
		Jobs, Legacy Business, and Good Food Zones	199,080	-	2
		LA Optimized	99,540	-	1
		Legacy Business	99,540	-	1
		Los Angeles Regional Initiative for Social Enterprise	3,000,000	-	-
		Office of Workplace Equity and Diversity	148,407	-	2
		Procurement and Contract Development Support	99,540	-	1
		Real Estate and Facilities Redevelopment	144,479	-	1
		Workforce Development Board Annual Plan	160,003	-	2
		WorkSource Center Contract Monitoring	121,299	1	-
		YouthSource Centers, Hire LA, Cash for College	1,708,827	-	14
		Youth Workforce Development	187,184	-	2
	El Pueblo de Los Angeles				
		Credit Card Service Fees	50,000	-	-
		Museum Guides	285,000	-	-
		Overtime for Peak Workload	5,500	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	Emergency Management				
		Emergency Operations Center Readiness	109,572	-	1
		Geographic Information Systems Mapping	100,183	1	-
		Homelessness Preparedness and Response	328,716	-	3
		Principal Public Health Coordinator	134,111	-	1
	Ethics Commission				
		Audit Support	143,852	2	-
		Campaign Finance	98,992	1	-
		Contractual Services Funding	12,000	-	-
		Enforcement Support	477,400	5	-
	Finance				
		Cannabis Audit Unit	577,577	-	6
		Citywide Revenue Management Division	699,933	-	6
		Customer Support Call Processing	218,291	3	-
		LATAx System Replacement	648,723	-	5
		Measure ULA Revenue Enforcement	436,638	-	4
		Secure Cash Acceptance Operation	582,110	-	8
	Fire				
		Affordable Housing Project Review	112,445	-	1
		Behavioral Mental Health Program	319,530	-	2
		Communications Equipment	750,000	-	-
		Constant Staffing Adjustments	10,001,818	-	-
		Development Services Projects	138,254	-	1
		Disaster Response Staffing	-	-	1
		Emergency Appointment Paramedic Training	573,513	-	-
		Equity and Inclusion Staffing	1,777,715	-	9
		False Fire Alarm Program	96,153	-	1
		Firefighter Recruit Training	13,592,265	-	-
		Hardware and Software	475,000	-	-
		Helitanker Lease	128,045	-	-
		Marine Operations	213,718	-	1
		Paramedic Training Program	600,413	-	-
		ServiceNow Software	250,000	-	-
		Targeted Recruitment Staffing	839,505	-	5
		Turnout Gear Replacement	2,550,000	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	General Services				
		Fleet Maintenance Program	87,009	1	-
		Full-Level Services Restoration and Insourcing Program	64,119	1	-
		Los Angeles World Airports Materials Testing Support	226,746	-	2
		Overtime Adjustment	400,000	-	-
		Real Estate Services Administrative Support	51,052	1	-
		Staffing and Administrative Support	51,052	1	-
		Supplemental Leasing Services Support	123,327	-	1
		Sustainability Services	95,952	1	-
	Housing				
		710 Gateway Program	222,066	-	2
		Accessible Housing Program Expenses	205,121	-	-
		Accessible Housing Program Staff	7,576,845	-	76
		Accessible Housing Program Systems Support	144,186	-	1
		Accessory Dwelling Unit Acceleator Program	106,534	-	1
		Accounting	808,970	-	10
		Administrative Services	435,507	-	4
		Affordable Housing and Sustainable Communities	191,537	-	2
		Affordable Housing Bond Program	719,498	-	6
		Affordable Housing Covenants	1,338,759	-	14
		Affordable Housing Linkage Fee	90,922	-	1
		Affordable Housing Loan Portfolio	475,918	3	1
		Affordable Housing Managed Pipeline	128,331	-	1
		Affordable Housing Preservation	128,332	-	1
		Assistant Inspector Training Program	149,592	-	2
		Billing and Collections for Rent and Code	141,151	-	2
		Construction Services for Proposition HHH	110,696	-	1
		Construction Services Unit	110,697	-	1
		Environmental Review	90,817	-	1
		Eviction Defense Program	157,588	-	2
		Executive Management	438,283	-	4
		Grants Unit	121,222	-	1
		Handyworker Program	165,479	-	2
		Homekey Program	280,991	-	2
		Homelessness Services	212,145	-	2
		Homeownership Program	128,332	-	1
		Housing Opportunities for Persons with AIDS	325,398	-	4

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		Housing Services	142,889	-	1
		Land Development Financial Advisor Services	225,000	-	-
		Land Development Paralegal Services	75,000	-	-
		Land Development Program	854,163	-	8
		Land Development Site Design Analysis	150,000	-	-
		Landlord Declarations Unit	90,922	-	1
		Lead Hazard Remediation	685,508	-	7
		Los Angeles Homeless Services Authority	386,223	-	4
		Naturally Occurring Affordable Housing Program	90,922	-	1
		Occupancy Monitoring for Proposition HHH	214,735	-	1
		Occupancy Monitoring Program	2,102,382	2	3
		Outreach Services	650,348	-	-
		Prevailing Wage Monitoring for Proposition HHH	90,922	-	1
		Prevailing Wage Monitoring Unit	221,393	-	2
		Proposition HHH Contracts	503,500	-	-
		Proposition HHH Program Staff	862,387	-	7
		Public Policy and Research Unit	333,921	-	2
		Rent Stabilization Ordinance Determinations	90,922	-	1
		Rent Systems Staffing	131,952	-	1
		SB2 Permanent Local Housing Allocation Support	100,615	-	1
		Seismic Retrofit Program	304,803	-	4
		Supportive Housing Services	128,505	-	1
		Technical Services Management	181,876	-	1
		Technical Service Support	90,922	-	1
		Technology Support	539,115	-	5
		Tenant Anti-Harassment Implementation	287,033	-	3
		Tenant Anti-Harassment Ordinance Task Force	1,142,652	-	10
		United to House LA	627,411	-	6
		USC Street Medicine	2,000,000	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	Information Technology Agency				
		3-1-1 Call Center Staffing	342,252	5	-
		Cybersecurity Subscription Adjustment	320,000	-	-
		Enterprise Applications Staffing	458,375	-	4
		Google Workspace	517,000	-	-
		Human Resources and Payroll Project	2,900,000	-	-
		MyLA311 Modernization Project	1,880,000	-	-
		Network Outage Prevention	1,000,000	-	-
		Public Safety Communications Maintenance	112,027	-	-
		Radio Infrastructure Repair Project	750,000	-	-
		VoIP Support	1,400,000	-	-
		Zero Trust Proactive Cybersecurity System	500,000	-	-
	Neighborhood Empowerment				
		Neighborhood Council Services Administration	208,800	-	3
		Training Services	55,677	1	-
		Youth and Women Leadership Events	45,000	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	Personnel				
		As-Needed Support for Background Investigations	550,000	-	-
		Background Investigations Support	881,973	10	-
		City Employees Rideshare Funding Adjustment	625,000	-	-
		Citywide Diversity, Equity, and Inclusion Plan	125,676	1	-
		Civilian Recruitment Program	216,429	-	3
		Claims Management Software Support	120,845	1	-
		Client Services Clerical Support	187,714	4	-
		Commuter Consultant	150,000	-	-
		Commute Services Support	115,394	2	-
		Correctional Medical Care	152,431	1	-
		Correctional Nursing Services	216,050	2	-
		Custody Care Division Support	46,929	1	-
		Department of Building and Safety Clerical Support	64,427	1	-
		Department of Water and Power Classification Support	213,604	-	3
		Department of Water and Power Examining Support	609,604	-	4
		Employee Training	198,000	-	-
		Equity Review Panel	138,323	-	2
		Hiring Support	140,786	3	-
		Human Resources and Payroll Project Support	1,594,119	14	-
		Payroll Support	68,466	1	-
		Police Officer Recruitment Incentive Program	50,000	-	-
		Public Safety Clerical Support	281,571	6	-
		Testing Clerical Support	205,212	-	4
		Women's Management Academy Training	25,000	-	-
		Workplace Investigation Expenses	59,642	-	-
		Workplace Investigation Support	93,857	2	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	Police				
		Accumulated Overtime Usage Adjustment	500,000	-	-
		After-Action Report Implementation Plan	4,639,115	-	-
		Call Redirection to Ensure Suicide Safety (CRESS)	960,000	-	-
		Civilian Overtime Usage Adjustment	1,360,989	-	-
		Contract Security Usage Adjustment	1,819,707	-	-
		COPS Hiring Program	-	-	20
		Custody Transportation and Release Contract	520,687	-	-
		Emergency Services Division Supplies	134,662	-	-
		Emergency Vehicle Operator Course Track Maintenance	75,000	-	-
		Evidence Warehouse Forklift	60,000	-	-
		Forensic Science Division Systems Support	171,000	-	-
		Los Angeles County Metropolitan Transportation Authority	103,672,145	-	114
		Los Angeles Regional Crime Lab	300,000	-	-
		Motor Transport Division	108,240	2	-
		Mounted and Canine Units Supplies and Services	100,000	-	-
		Personal Protective Equipment	250,000	-	-
		Police Department Sworn Overtime - Cash Payout	5,000,000	-	-
		Property Disposition Coordinators	520,185	7	-
		Range Maintenance	50,000	-	-
		Recall Retired Officers to Active Duty	4,160,861	-	-
		Records Storage Fees	190,000	-	-
		Security Camera and Device Maintenance	200,000	-	-
		Situation Simulator Village Maintenance	50,000	-	-
		State-Mandated Programs Consultant	55,363	-	-
		Strategic Planning Team	71,033	1	4
		Sworn Attrition	(17,407,776)	-	-
		Sworn Hiring Plan	26,211,901	-	-
		Sworn Overtime for Interim Homeless Housing Sites	8,360,000	-	-
		Sworn Overtime Usage Adjustment	17,967,435	-	-
		Task Force for Regional Auto Theft Prevention	-	-	20
		Training Division	161,442	3	-
		Valley Property Section	44,495	1	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	Board of Public Works				
		Board Secretariat Clerical Support	47,636	-	1
		CEMO Commission Support	73,480	-	1
		CEMO Environmental Affairs Officer	140,269	-	1
		CleanLA Program	5,253,833	-	1
		Climate Emergency Mobilization Grants and Legislation	132,633	-	1
		Climate Emergency Mobilization Office	196,831	-	2
		Climate Emergency Mobilization Officer	163,310	-	1
		Cost Accounting and Reconciliation	80,073	-	1
		Forest Management Policy and Research	96,869	-	1
		Graffiti Abatement Operational Costs	181,220	-	-
		Graffiti Abatement Pre-Apprenticeship Job Training	500,000	-	-
		Graffiti Abatement Strike Force Crews	856,220	-	-
		Homeless Services and General Fund Accounting Support	148,540	-	2
		Industrial Waste Billings	77,487	-	1
		MICLA Accounting Support	80,073	-	1
		Mobile Pit Stop Program	-	-	1
		Office of Community Beautification Clerical Support	47,636	-	1
		Office of Forest Management	132,633	1	-
		Office of Petroleum Clerical Support	47,636	-	1
		Oil and Gas Well Facility Compliance Program	362,634	-	3
		Oil Well Amortization Program	213,996	-	2
		SB1 Accounting Support	80,073	-	1
		Sewer Construction and Maintenance Accounts Payable	80,073	-	1
		Sidewalk Repair Program	180,352	-	2
		Workforce Equity Demonstration	132,633	-	1

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	Bureau of Contract Administration				
		Accounting and Administrative Support	64,545	1	-
		Affordable Housing and Sustainable Communities	526,375	-	4
		Budget and Administration	155,733	1	-
		Business Intelligence and Analytics Support	93,321	1	-
		Fair Work Week	1,187,873	-	11
		Freelance Worker Protection	227,446	-	2
		Hotel Worker Protection	134,125	-	1
		Metro Annual Work Program	1,678,465	-	12
		Office of Wage Standards Support	136,791	1	-
		Services to Los Angeles World Airports (LAWA)	1,788,300	-	13
		Services to the Department of Water and Power (DWP)	827,694	-	8
		Services to the Harbor Department	966,456	-	8
		Strategic Prevailing Wage Enforcement	93,321	-	1
		Streets and Street Reconstruction	873,563	-	6
		Support CORE Certification	55,219	1	-
		Support Labor Compliance Section	55,219	1	-
		Transportation Grant Annual Work Program	866,837	-	7
	Bureau of Engineering				
		Active Transportation Program Delivery	1,050,239	-	7
		Affordable Housing and Sustainable Communities	396,489	-	3
		AHSC Grant Projects Support	653,704	-	5
		Bridge Program Strategic Plan and Grant Planning	130,972	-	1
		BuildLA Management and Coordination	116,992	-	1
		Clean Water Program Support	228,102	-	2
		Cloud Environment Subscription and Maintenance	364,000	-	-
		Construction Management for Street Improvement	414,996	-	3
		Construction Support for Sixth Street PARC Project	268,717	-	2
		Crosswalk Upgrade Program Support	101,343	-	1
		Design Support for Zoo Department Capital Program	128,047	-	1
		DWP Stormwater Capture Parks Projects	808,127	-	6
		Employee Development and Training	65,000	-	-
		Engineering Design Services	140,945	-	1
		Failed Street Reconstruction	287,118	-	3

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		Federal Infrastructure Bill Bridge Program	140,945	-	1
		Financial and Administrative Support for Homeless	-	-	1
		Financial Management and Data Analytics Program	112,491	-	1
		Floodplain Management Plan Update	350,000	-	-
		Grant Funded Projects Support	-	-	5
		Homelessness Facilities Projects Support	-	-	1
		LAWA Landside Access Modernization Program	491,607	-	3
		LAWA Structural and Permit Plan Review	557,461	-	4
		Los Angeles River Design and Project Management	267,966	-	2
		Measure W Project Support	111,241	-	1
		Metro Annual Work Program	3,563,328	-	26
		Municipal Facilities Projects Support	-	-	6
		Pio Pico Library Pocket Park	127,297	-	1
		Potrero Canyon Pedestrian Bridge and Colorado Blvd. Bridge Undercrossing	138,024	-	1
		Project Management Support for Proposition K	242,974	-	2
		Proposition K and Recreation and Parks Projects Support	112,218	-	1
		Public Right of Way Reservation Active Management	162,060	-	1
		Public Right of Way Reservation System	140,195	-	1
		Recreation and Parks Project Support	-	-	2
		Replacement of Sokkia Total Stations	145,712	-	-
		Revocable Permits	138,024	-	1
		Seventh Street Streetscape Improvements Project	-	-	1
		Sidewalk Access Request Support	1,332,394	-	10
		Sixth Street Viaduct Engineering Projects	-	-	2
		State Route 710 Mobility Improvement Projects	556,300	-	4
		Strategic Planning and Implementation	150,805	-	1
		Street Improvement	921,949	-	7
		Support for the Decarbonization of City Buildings	322,373	-	3
		Traffic Signals Program	223,232	-	2
		Transportation Grant Annual Work Program	2,954,286	-	22
		Vision Zero Program	239,014	-	2

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		Workforce Succession Planning	350,000	-	-
		Zelzah Avenue Improvements Project	-	-	1
	Bureau of Sanitation				
		Automated Litter Bins	1,119,485	-	8
		Billing Support	206,862	-	2
		Biodiversity and Healthy Soils	202,510	-	2
		Brownfields Program	100,417	-	1
		CARE/CARE+ Administrative Support	1,375,114	-	16
		CARE/CARE+ Program Support and Services	5,274,053	-	3
		CARE+ Coastal Area	317,198	-	4
		CARE Data Analysis Program Support	118,249	-	1
		CARE+ Expansion Second Shift Team	898,505	-	11
		CARE Information Services Oversight	118,545	-	1
		Citywide Exclusive Franchise System Support	3,940,339	-	43
		CLARTS Administrative Support	107,070	-	2
		Clean and Green Community Program Support	125,972	1	-
		Clean Up Green Up Program	155,682	-	1
		Clean Water Support Services	359,325	-	3
		Climate Action Program	219,781	2	-
		Comprehensive Cleaning and Rapid Engagement Program	32,366,426	-	222
		Comprehensive Plastics Reduction Program	2,150,145	-	6
		Grants Management	138,698	1	-
		Hollywood CARE+	820,213	-	7
		Hyperion Resiliency	3,229,161	-	31
		Hyperion Water Recycling Division	1,020,622	-	8
		Illegal Dumping and Bulky Item Pick-Up	2,391,072	-	13
		Illegal Dumping Enforcement and Clean-Up	2,035,873	-	24
		LAWA Landside Access Modernization Program	129,955	-	1
		Livability Services Division Management	487,498	3	-
		Livability Services Safety Training	514,761	-	5
		Livability Services Support	5,722,620	-	-
		Low Impact Development Plan Check Services	1,166,309	-	7
		Measure W - Division Operations Support	382,743	-	3
		Measure W - Fund and Operations Support	502,693	2	2
		Measure W - Safe, Clean Water Program	1,835,470	14	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		Measure W - Safe, Clean Water Program Regional Project	483,015	-	4
		Mobile Hygiene Centers	4,112,889	-	13
		Non-Curbside Recycling Support	113,841	-	1
		Recycling and Waste Reduction Ambassadors	577,259	-	7
		Regional Storage Facilities	3,645,501	-	28
		Residential Organics and Recycling Program	477,701	4	-
		San Fernando Valley Groundwater Recharge System	292,723	2	-
		Solid Resources Overtime	-	-	-
		Solid Resources Program Technology Support	89,419	-	1
		Staffing for Collections Program	793,269	-	13
		Stormwater Program Office Expenses	53,760	-	-
		Waste Diversion Programs Supervision	230,705	-	2
		Water Recycling Expansion	1,532,877	-	14
		Watershed Protection Administrative Support	64,818	-	1
		Watershed Protection Technology Support	134,375	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	Bureau of Street Lighting				
		Administrative Support	81,070	-	1
		Co-Location Small Cell Communication	5,699,582	-	32
		Copper Wire Theft Replacement Program	5,833,650	-	32
		Crosswalk Upgrade Program	220,717	-	2
		Digital Inclusion Staffing	429,555	-	1
		Electric Vehicle Charging Stations	588,578	-	5
		Fiber Optics Installation Program	429,687	-	5
		Fleet Leasing Additional Equipment	539,645	-	-
		Grants and Legislative Support	140,162	-	1
		Maintenance and Repair Section Support	242,363	-	4
		Metro Annual Work Program	1,528,592	-	14
		Smart City and Street Lighting Technology Initiatives	2,618,140	-	4
		Streetlight Fortification Against Copper Wire Theft	4,999,634	-	15
		Street Lighting Assessment Staffing	110,358	-	1
		Street Lighting Maintenance Support	885,134	-	6
		Traffic Signal Support Program	564,399	-	5
		Transportation Grant Annual Work Program	1,451,874	-	11
		Underground Substructure Locate and Mark	366,351	-	-
		Utility Lighting Requests	110,358	-	1
		Vision Zero	821,028	-	7

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	Bureau of Street Services				
		Active Transportation Program	-	-	10
		Asphalt Repairs	680,376	-	-
		Asset Management and Advanced Planning	1,690,241	-	8
		Bicycle Lane Maintenance Crew	455,708	-	5
		Construction Capacity for Capital Projects	118,813	-	1
		Crosswalk Upgrade Program	135,257	-	1
		Dead Tree and Stump Removal Crew	944,445	-	8
		Grant Support	1,647,297	-	13
		Hollywood Walk of Fame Dedicated Enforcement Program	504,468	-	5
		Implementation of Bikeways and Pedestrian Facilities	659,640	-	5
		LAWA Landside Access Modernization Program	259,329	-	2
		Metro Annual Work Program	1,317,808	-	9
		Motor Sweeping on Commercial Corridors	1,401,791	-	18
		Proactive Tree Planting and Watering Oversight	159,737	-	1
		Revised Protected Tree Ordinance CEQA Support	394,048	-	3
		Risk and Liability Mitigation Program	1,052,782	-	8
		Roadway Infrastructure Survey	502,763	-	1
		State Route 710 Mobility Improvement Projects	-	-	2
		Street Maintenance Technology Administrator	103,222	-	1
		Transportation Grant Annual Program	11,784,058	-	115
		Tree Planting Crews	985,657	-	15
		Tree Trimming Crews	2,408,252	23	-
		Tree Trimming Crew Support	541,331	-	7
		Tree Watering Crews	2,350,733	-	28
		Urban Transit Amenities	552,185	-	4
		Vision Zero Bicycle Lane Inspection	503,671	-	6
		Vision Zero Concrete Construction	1,224,278	-	8
	Transportation				
		Accounting Support for Transportation Grants	278,903	-	3
		Active Transportation Project Implementation	777,359	-	6
		Affordable Housing and Sustainable Communities Grant	235,190	-	2
		AHSC Grant Implementation	235,450	-	2
		Autonomous Vehicle Demonstrations	233,977	-	2

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		Bikeshare and Carshare Programs	212,630	-	2
		Bus Speed Improvement Projects / Metro Support	373,489	-	3
		Capital Grant Project Delivery Support and Management	639,052	-	6
		Chief Technology Officer	223,515	-	1
		Community Affairs Advocate	143,102	-	1
		Community Assistance Parking Program	130,182	-	2
		Contract and Budget Support for Transit	124,435	-	1
		Crossing Guard Services	2,146,660	-	1
		Development Review Support	264,176	2	-
		Dockless Mobility Enforcement	339,965	-	3
		Dockless Scooter Share Program	450,850	-	5
		DWP Project Design and Construction Support	807,752	-	7
		DWP Water Trunk Line Program - Construction	109,314	-	1
		DWP Water Trunk Line Program - Traffic Signals	675,868	-	6
		Electric Vehicle Infrastructure Resources	314,630	-	3
		Emergency Management Services Support	127,469	1	-
		External Affairs - Community Engagement	130,401	-	1
		Failed Streets Reconstruction Program	1,052,432	-	16
		Film Industry Support	189,920	-	3
		High Profile Special Event Support	137,497	-	1
		Hiring Hall Support of Traffic Signal Maintenance	400,000	-	-
		Hollywood Sign Enforcement	955,032	-	13
		Inside Safe Response Charter Bus Services	300,000	-	-
		LA AI Fresco Program	320,225	-	3
		LAWA LAMP and Coastal Review Plan Support	390,313	-	3
		Litigation Support for the City Attorney	160,798	1	-
		Metro Annual Work Plan - Transit Speed Improvements	619,119	-	5
		Metro Annual Work Program	5,675,336	-	51
		Mobility Investment Program	94,217	1	-
		Parking and Electric Vehicle Infrastructure	134,544	-	1
		Parking Citation Processing	4,329,000	-	-
		Parking Enforcement and Abandoned Vehicles - Valley	304,844	-	4
		Parking Facilities and Meters Support	794,440	-	8

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		Parking Revenue Support	96,181	1	-
		Public Right of Way Reservation System	126,137	-	1
		Safe Routes for Seniors	84,917	-	1
		Safety-Related Traffic Signal Construction	-	-	5
		Speed Hump and Speed Table Program for Schools	303,161	-	3
		Speed Hump Program	714,822	-	7
		State Route 710 North Mobility Projects	130,401	-	1
		Street Improvement Project Support	256,537	-	2
		Striping and Markout Maintenance Backlog	404,634	-	6
		Taxicab Ambulance Vehicle for Hire Information System	210,000	-	-
		Temporary Parking Restrictions Support	138,392	2	-
		Temporary Sign Resources	97,871	2	-
		Traffic and Street Maintenance Support	1,132,236	14	-
		Traffic Marking and Signs Field Operations Support	183,309	2	-
		Traffic Officer Supervision and Support	498,035	-	8
		Traffic Signal Design and Construction	109,314	1	-
		Traffic Signal Repair and Maintenance Field Operations	114,249	-	1
		Traffic Signals Support	7,679,770	-	72
		Transit Services Expansion	124,435	-	1
		Transportation Project Delivery Support	2,778,948	-	23
		Vehicles for Hire Section Support	69,269	1	-
		Vision Zero Implementation and Maintenance Support	663,966	-	6
		Vision Zero Street and Safety Improvements	201,141	-	4
		Vision Zero Traffic Signal Construction Program	789,826	-	9
		Vision Zero Traffic Signal Implementation	-	-	3
		West Valley District Office	138,039	1	-
	Youth Development				
		Community Engagement	97,572	-	2
		Evaluation, Data and Project Management	223,917	-	2
		Management and Administration	112,678	1	-
		Program Support	538,520	4	-
		Young Ambassador Program	107,488	-	-
		Youth Protection	348,212	-	4

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	Zoo				
		Administrative Staff Support	48,909	1	-
		Animal Feed and Grain Support	80,000	-	-
		Animal Keeper Staff Support	538,253	8	-
		Behavioral Enrichment Program	68,646	-	1
		Conservation and Stewardship Program Support	218,919	-	2
		County Measure A Grant	273,140	-	-
		Custodial Staff Support	97,402	2	-
		Grounds Maintenance Staff Support	105,037	2	-
		Maintenance and Capital Repair Staff Support	427,750	1	-
		Program Staff Support	48,909	1	-
	Library				
		Contractual Services Account Increases	345,666	-	-
		Office and Administrative Account Increases	157,661	-	-
		Photocopier Rental Services	15,000	-	-
	Recreation and Parks				
		Adaptive Sports Program	302,027	1	2
		Aquatics Staffing Realignment	-	103	-
		Aquatics Support	512,667	5	-
		Building and Facilities Services Support	1,122,993	11	-
		Capital Projects and Planning Support	416,011	4	-
		Childcare Centers	1,174,806	-	17
		Child Care Program Support	128,140	-	1
		Community School Parks Program	203,202	1	1
		Funding for Partially Financed Facilities	795,045	-	-
		Human Resources Support	213,317	2	-
		Land Maintenance Support	1,001,304	10	1
		New Facilities Assessment	104,690	1	-
		Recreational Programming Support	484,304	6	-
		Risk Management Support	98,568	1	-
		Transitional Funding for Childcare Operations	500,000	-	-
		Total	\$581,153,641	430	2,520
Increased Services					
	Animal Services				
		Additional Shelter Operations Support	87,073	-	2
		Animal Care Staffing Expansion	939,325	-	20

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Increased Services					
	Building and Safety				
		Affordable Housing Inspection	491,574	-	5
		Expand Zoning Review Section	1,649,027	-	17
		High Rise and Non-Ductile Concrete Review	137,288	-	1
		Restaurant and Small Business Express Program	179,829	-	2
	Cannabis Regulation				
		Cannabis Regulation Support	113,600	-	-
		Compliance Unit Expansion	175,220	-	2
	City Administrative Officer				
		Airports Budgetary Support	107,486	1	-
		Position and Budgetary Support	137,209	1	-
		Transportation Budgetary Support	107,485	1	-
	City Attorney				
		Department of Water and Power - Regulatory Compliance	514,666	-	4
		Land Development Support - Housing Department	241,009	-	1
		Los Angeles World Airports Support	223,052	-	2
	City Clerk				
		Small Department Support	153,097	-	2
	City Planning				
		Los Angeles World Airports Support	111,076	-	1
		Metro Annual Work Program	87,707	-	1
		Zoning Review Program	162,398	-	1
	City Tourism				
		Tourism Master Plan Update	250,000	-	-
	Civil, Human Rights and Equity				
		Office of Racial Equity Director	127,354	-	1
	Community Investment for Families				
		Community Services	151,004	-	1
		Consolidated Plan Staff Additional Support	31,902	-	1
		FamilySource System Additional Support	95,432	-	1
		Financial Management	166,925	-	2
	Cultural Affairs				
		Central Avenue Jazz Festival	50,000	-	-
	Economic and Workforce Development				
		Audit and Fiscal Review Support	80,000	-	-
		Economic Development Support	61,857	-	1
		Real Estate and Asset Management	144,478	-	1
		Strategic Planning	118,088	-	1
		Workforce Development Support	377,986	-	3

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Increased Services					
	Finance				
		Cannabis Audit Unit Supervision	94,480	-	1
		Productivity Tools	240,000	-	-
	Fire				
		CUPA Program Petroleum Refinery Safety	166,281	-	2
	General Services				
		Asset Management System Improvements	88,000	-	-
	Housing				
		Construction Service Unit Expansion	104,250	-	2
		Cost Accounting	53,716	-	1
		Eviction Defense Program New Positions	120,133	-	2
		Hearings Section Expansion	460,474	-	7
		Homeownership Program Expansion	128,332	-	1
		Interagency Housing Task Force	438,973	-	5
		Loan Portfolio Expansion - Troubled Assets	192,498	-	2
		Mobile Worker Program Expansion	44,500	-	-
		Multifamily Residential Code Enforcement Expansion	1,038,095	-	15
	Personnel				
		Deferred Compensation Plan Support	147,009	-	2
		Increased DWP Classification Support	354,334	-	4
		Increased DWP Examination Support	923,352	-	14
		Increased HRP Project Support	125,676	1	-
	Police				
		Digital In-Car Video System	755,023	-	-
	Bureau of Contract Administration				
		Expansion of Street and Street Reconstruction	451,162	-	5
	Bureau of Engineering				
		Additional Support for Airport Infrastructure Review	260,037	-	3
		BuildLA Programming Staff for GIS Division	64,637	-	1
		Construction Management for AHSC Grant Projects	589,777	-	6
		Engineering Expertise for DWP Permits	138,775	-	2
		Metro Annual Work Program Admin Support	213,554	-	2
		Metro Annual Work Program Expansion	625,419	-	6
		Street Design Manual and Standards Multi-Modal Modernization	221,792	-	2

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Increased Services					
	Bureau of Sanitation				
		Brownfields Program Support	200,000	-	-
		GIS Support	157,839	-	2
		Livability Services Facilities Planning	88,790	-	1
		Livability Services Inventory Support	47,041	-	1
		Livability Services Management Expansion	125,796	-	1
		My LA311 Replatform	525,000	-	-
		Purchasing Support	51,480	-	1
		recyclA Support	105,859	-	-
		SAFE Center Operations Support	350,000	-	-
		Solid Resources Administrative Support	67,551	-	1
	Bureau of Street Lighting				
		Metro Annual Work Program Support	165,538	-	2
		Traffic Signal Support Program Expansion	63,508	-	1
	Bureau of Street Services				
		Additional Urban Transit Amenities Support	1,410,287	-	7
		Asset Management and Advanced Planning Support	2,050,000	-	-
		Metro Annual Work Program - 2028 Olympics	366,049	-	4
	Transportation				
		Affordable Housing Traffic Plan Support	81,985	-	1
		Mobility Plan - Healthy Streets	63,688	(1)	2
		Parking Enforcement and Traffic Control Equipment	169,825	-	-
		Replacement Radios	129,260	-	-
	Zoo				
		Chief Sustainability Officer	179,622	1	-
		Guest Services Staff Support	98,913	-	3
		Koala and Rhinoceros Nutrition	120,000	-	-
		Supervisory Staff Support	117,843	1	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Increased Services					
	Library				
		Accounting Clerical Support	44,692	1	-
		Accounting Staff Enhancement	52,630	1	-
		Branch Libraries Alterations and Improvements	9,988,177	-	-
		Central Library Alterations and Improvements	2,759,221	-	-
		Central Library Social Services Staff	60,654	1	-
		Cloud Hosting Services	300,000	-	-
		Cultural Programming and Events	304,000	-	-
		Emergency Preparedness Staff	70,909	1	-
		Emergency Preparedness Supplies and Training	230,000	-	-
		Exploration and Creativity Staff Enhancement	72,876	1	-
		Facilities Vehicle Replacement Program	400,000	-	-
		Facility Planning and Maintenance Program	265,000	-	-
		Furniture and Installation Services	1,000,000	-	-
		Library Books and Materials	1,000,000	-	-
		Library Experience Office Staff	72,876	1	-
		Mental Health and Social Service Outreach	804,733	-	-
		New Americans Initiative Services	460,000	-	-
		Photography Services Staff Enhancement	65,313	1	-
		Public Programming and Services	250,000	-	-
		Public Relations and Marketing Staff Enhancement	56,428	1	-
		Security Services	3,473,238	-	-
		Social Services Support Staff	231,722	6	-
		Telecommunication Services	30,000	-	-
		Training for Digitization and Special Collections	25,000	-	-
	Recreation and Parks				
		Heating and Cooling Centers	392,000	-	-
		New and Expanded Facilities	3,954,205	15	-
		Security Camera Maintenance and Repair	61,900	-	-
		Senior Centers Enhancement	1,250,000	-	-
		Total	\$49,724,874	34	185

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Restoration of Services					
	Building and Safety				
		Restoration of One-Time Expense Funding	35,000	-	-
	Emergency Management				
		Restoration of One-Time Expense Funding	7,805	-	-
	Fire				
		Restoration of One-Time Expense Funding	1,000,000	-	-
	Housing				
		Restoration of One-Time Reductions	794,000	-	-
	Zoo				
		Restoration of One-Time Expense Funding	200,000	-	-
		Total	\$2,036,805	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
New Services					
	City Clerk				
		Neighborhood Council Elections	915,138	-	-
	Cultural Affairs				
		Hollyhock House and Residence A Staff Support	32,120	-	1
	General Services				
		Advanced Training Courses	100,000	-	-
	Housing				
		Cloud Services	215,000	-	-
		Eviction Filing Program	837,268	-	3
		Lease Up Coordinator for Permanent Supportive Housing	70,816	-	1
		Occupancy Monitoring Marketing and Compliance	73,687	-	1
		Residential Hotel Ordinance Inspection and Enforcement	346,472	-	5
		Tenant Protection and Homelessness Prevention Director	136,408	-	1
		Translation Services and Facilities Coordinator	70,815	-	1
	Neighborhood Empowerment				
		Neighborhood Council Elections	225,000	-	-
	Police				
		Community Safety Partnership	1,023,000	-	-
	Bureau of Contract Administration				
		Access Ramps - Pavement Preservation Program	410,313	-	4
		Contractor Payment Processing	409,373	-	6
		Sidewalk And Transit Amenities Program	408,768	-	4
		Sidewalk Repair Program Acceleration	617,015	-	6
	Bureau of Street Services				
		Pavement Preservation Trucking	12,778,889	-	23
	Transportation				
		First-Last Mile Projects Support	245,955	-	3
		Metro Bus-Only Lane Expedited Support	454,713	-	6
		Speed Safety Camera Pilot Program	63,688	-	1
		Transportation-Related Planning for Olympics 2028	325,458	-	4
	Zoo				
		Exhibit Substrate Replenishment	125,000	-	-
		Transition Support	331,239	-	6
	Library				
		Incident Reporting Application	37,000	-	-
Total			\$20,253,135	-	76
Efficiencies to Services					

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Efficiencies to Services					
	Aging				
		Elimination of Vacant Positions	(272,853)	(2)	-
		Evidence Based Program Reduction	(115,000)	-	-
		Expense Account Reduction	(28,754)	-	-
	Animal Services				
		Elimination of Vacant Positions	(1,665,350)	(24)	-
		Expense Account Reductions	(212,000)	-	-
		Salary Savings Rate Adjustment	(773,301)	-	-
	Building and Safety				
		Elimination of Vacant Positions	(1,532,144)	(17)	-
		Salary Savings Rate Adjustment	(319,600)	-	-
	City Administrative Officer				
		Elimination of Vacant Positions	(309,065)	(4)	-
		Expense Account Reduction	(9,343,662)	-	-
	City Attorney				
		Elimination of Vacant Positions	(2,985,899)	(24)	-
		Expense Account Reduction	(189,081)	-	-
	City Clerk				
		Elimination of Vacant Positions	(683,770)	(6)	-
		Expense Account Reduction	(262,159)	-	-
	City Planning				
		Elimination of Vacant Positions	(425,747)	(5)	-
		Expense Account Reduction	(525,458)	-	-
	Civil, Human Rights and Equity				
		Expense Account Reduction	(11,110)	-	-
	Community Investment for Families				
		Elimination of Vacant Positions	(62,219)	(1)	-
		Expense Account Reduction	(1,823,551)	-	-
	Controller				
		Elimination of Vacant Positions	(2,597,600)	(20)	-
		Expense Account Reduction	(135,000)	-	-
		Salary Savings Rate Adjustment	(78,308)	-	-
	Council				
		One-Time Salary Reduction	(3,785,989)	-	-
	Cultural Affairs				
		Elimination of Vacant Positions	(989,241)	(13)	-
	Disability				
		Elimination of Vacant Positions	(407,084)	(4)	-
		Expense Account Reduction	(268,359)	-	-
	Economic and Workforce Development				
		Elimination of Vacant Positions	(1,458,496)	(16)	-
		General Administration Support	(140,532)	(1)	-
		Workforce Development Positions	(323,769)	(2)	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Efficiencies to Services					
	El Pueblo de Los Angeles				
		Expense Account Reduction	(111,196)	-	-
	Emergency Management				
		Elimination of Vacant Positions	(219,144)	(2)	-
		Expense Account Reduction	(33,776)	-	-
	Employee Relations Board				
		Expense Account Reduction	(14,332)	-	-
	Finance				
		Elimination of Vacant Positions	(2,916,515)	(31)	-
		Expense Account Reduction	(455,387)	-	-
		Salary Savings Rate Adjustment	(398,206)	-	-
	Fire				
		Elimination of Vacant Positions	(4,984,339)	(59)	-
		Expense Account Reduction	(7,881,468)	-	-
	General Services				
		Elimination of Vacant Positions	(12,580,042)	(154)	-
		Expense Account Reduction	(2,650,000)	-	-
		Salary Savings Rate Adjustment	(3,994,170)	-	-
	Housing				
		Elimination of Vacant Positions	(2,154,134)	(27)	-
		Expense Account Reduction	(20,000)	-	-
	Information Technology Agency				
		Elimination of Vacant Positions	(8,561,398)	(74)	-
		Expense Account Reduction	(3,454,054)	-	-
	Mayor				
		One-Time Salary Reduction	(1,031,984)	-	-
	Neighborhood Empowerment				
		Elimination of Vacant Positions	(74,787)	(1)	-
		Expense Account Reduction	(44,817)	-	-
	Personnel				
		Elimination of Vacant Positions	(2,633,471)	(26)	-
		Expense Account Reduction	(537,500)	-	-
	Police				
		Elimination of Vacant Positions	-	(77)	-
		Expense Account Reduction	(16,060,640)	-	-
	Public Accountability				
		Elimination of Vacant Positions	(832,724)	(5)	-
		Expense Account Reduction	(195,171)	-	-
	Board of Public Works				
		Elimination of Vacant Positions	(744,863)	(6)	-
		Expense Account Reduction	(333,500)	-	-
	Bureau of Contract Administration				
		Elimination of Vacant Positions	(3,986,941)	(33)	-
		Expense Account Reduction	(411,100)	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Efficiencies to Services					
	Bureau of Engineering				
		Elimination of Vacant Positions	(5,901,950)	(60)	-
		Expense Account Reduction	(328,239)	-	-
		General Fund Salary Savings Rate Adjustment	(432,783)	-	-
	Bureau of Sanitation				
		Elimination of Vacant Positions	(10,723,213)	(134)	-
		Expense Account Reduction	(2,125,221)	-	-
		General Fund Salary Savings Rate Adjustment	(900,094)	-	-
		SCM Salary Savings Rate Adjustment	(3,353,908)	-	-
	Bureau of Street Lighting				
		Elimination of Vacant Positions	(2,600,462)	(26)	-
	Bureau of Street Services				
		Elimination of Vacant Positions	(12,528,868)	(158)	-
		Expense Account Reduction	(4,448,236)	-	-
		Pavement Preservation Contract Trucking	(10,778,889)	-	-
	Transportation				
		Elimination of Vacant Positions	(7,602,939)	(95)	-
		Expense Account Reduction	(4,008,025)	-	-
		One-Time Salary Reduction	(919,736)	-	-
	Youth Development				
		Expense Account Reduction	(2,500)	-	-
	Zoo				
		Elimination of Vacant Positions	(1,317,122)	(21)	-
		Expense Account Reduction	(341,730)	-	-
	Recreation and Parks				
		Elimination of Vacant Positions	(19,307,331)	(272)	-
		Expense Account Reduction	(9,581,358)	-	-
		Total	(\$206,243,364)	(1,400)	-
Transfer of Services					
	Cannabis Regulation				
		Transfer of Compliance Unit Support	182,356	2	-
	Council				
		Mobile Worker Program	10,650	-	-
	Cultural Affairs				
		Mobile Worker Program	13,800	-	-
	Mayor				
		Mobile Worker Program	10,650	-	-
	Personnel				
		Transfer of Compliance Unit Support	(182,356)	(2)	-
	Board of Public Works				
		Contractor Payment Processing	(232,460)	(3)	-
		Total	(\$197,360)	(3)	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Changes or Adjustments					
	Aging				
		Administrative Services Pay Grade Adjustment	-	-	-
		Family Caregiver Pay Grade Adjustment	-	-	-
	Building and Safety				
		Application Services	-	-	-
		Commission Office	-	-	-
		Program Realignment	-	-	-
		Technology Administrative Services	-	-	-
		Upgrade for Financial Services Division	-	-	-
	Cannabis Regulation				
		Funding Realignment	-	-	-
	City Administrative Officer				
		Funding and Program Realignment	-	-	-
	City Attorney				
		Account Realignment	-	-	-
		Salary Savings Rate Adjustment	(1,416,046)	-	-
	City Clerk				
		Business Improvement District Staffing	(2,690)	-	-
		Personnel Service Enhancement	-	-	-
		Position Realignment	-	-	-
		Senior Personnel Analyst Paygrade Adjustment	-	-	-
	City Planning				
		Environmental Services	-	(1)	1
	Civil, Human Rights and Equity				
		Operations and Administrative Coordinator	-	(1)	1
	Community Investment for Families				
		As-Needed Support	-	-	-
		Contracts and Procurement Position Adjustment	-	-	-
		Environmental Services Pay Grade Adjustment	-	-	-
		Funding Realignment	-	-	-
		Systems Support Pay Grade Adjustment	-	-	-
	Cultural Affairs				
		Arts Center Staff Pay Grade Adjustments	-	-	-
		Grants Staff Pay Grade Adjustment	-	-	-
	Disability				
		Accounting Support Restructure	-	-	-
	Economic and Workforce Development				
		Position Realignment	-	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Changes or Adjustments					
	Emergency Management				
		Travel Budget for Trainings and Conferences	-	-	-
	Ethics Commission				
		Salary Savings Rate Adjustment	46,205	-	-
	Finance				
		Enforcement Staff Reorganization	(2,704)	-	-
	Fire				
		Computer Aided Dispatch System	-	-	-
		Firefighter Position Realignment	-	-	-
		General Administration and Support Pay Grade Adjustment	-	-	-
		Special Fund Realignment	-	-	-
		Technology Support Pay Grade Adjustment	-	-	-
	General Services				
		Accounting Supervision	-	-	-
		Management Information System Support	-	-	-
		Materials Testing Support	-	-	-
		Mobile Worker Program	36,900	-	-
		Pershing Square Parking Garage Supervision	-	-	-
		Warehouse Operations Support	-	-	-
	Housing				
		Billings and Collections	(11,464)	-	-
		Mobile Worker Program Realignment	-	-	-
		Proposition HHH Program Realignment	-	-	-
		Service Payback Loans	-	(1)	1
	Information Technology Agency				
		Mobile Worker Program	(72,000)	-	-
	Personnel				
		Program and Funding Realignments	-	-	-
	Police				
		As-Needed Workforce Authority	-	-	-
		Diversity, Equity, and Inclusion Practices	-	-	-
		Geographic Information Systems Support	-	-	-
		Payroll Unit Support	-	-	-
		Revenue and Cost Recovery Unit Support	-	-	-
		Security Services Division Support	-	-	-
		Special Fund Realignment	-	-	-
		Vehicle Replacement Realignment	2,665,306	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Changes or Adjustments					
	Bureau of Contract Administration				
		General Services Administrative Support	(18,347)	-	-
	Bureau of Engineering				
		Administrative Support for Environmental Engineering Division	(9,684)	-	-
		Building Permit Processing	-	(1)	-
		Director of Mechanical Engineering Group	-	-	-
		Project Award and Control Division	(3,270)	-	-
		Structural Engineering	-	-	-
		Support for the Valley District Office	-	-	-
	Bureau of Sanitation				
		Clean Water and Stormwater Program Realignment	(9,118)	-	-
		Clean Water Support	(562)	-	-
		Contractual Services Realignment	-	-	-
		recyclA Regulatory Compliance Support	-	-	-
		Technology Support Funding Realignment	-	-	-
		Various Positions Adjustments	-	-	-
	Bureau of Street Services				
		Funding Realignment	-	-	-
		Pavement Preservation Program	-	-	-
		Funding Adjustment	-	-	-
	Zoo				
		Funding Realignment for Teen Council for Conservation	-	-	-
		Nutrition Center Staff Support	-	-	-
	Library				
		Adjustments to Library Facilities Costs	825,016	-	-
		Charter Mandated Appropriation	-	-	-
		Commission Executive Assistant Pay Grade Adjustment	-	-	-
		General Fund Reimbursement	13,700,058	-	-
		Program and Funding Realignment	-	-	-
		Public Relations and Marketing Staff Reallocation	-	-	-
		Reimbursements for Sidewalk Repairs	500,000	-	-
		Systems Administrators Pay Grade Adjustment	-	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Changes or Adjustments					
	Recreation and Parks				
		Aquatics Pay Grade Adjustments	-	-	-
		Charter Mandated Appropriation	-	-	-
		General Fund Reimbursement	27,231,901	-	-
		Information Technology Pay Grade Adjustments	-	-	-
		Roofing Position Adjustment	-	-	-
		Sanitation Funding Realignment	-	-	-
		Total	\$43,459,501	(4)	3
Appropriations to City Employees' Retirement					
	CERS Appropriation - Special Fund				
		Civilian Pensions - Special Fund Appropriation	2,264,718	-	-
		Total	\$2,264,718	-	-
Appropriations to Library Fund					
	Library Appropriation - General Fund				
		Library - General Fund Appropriation	14,649,918	-	-
		Total	\$14,649,918	-	-
Appropriations to Recreation and Parks Fund					
	Recreation and Parks Appropriation - General Fund				
		Recreation and Parks - General Fund Appropriation	2,584,039	-	-
	Recreation and Parks Appropriation - Special Fund				
		Recreation and Parks - Special Fund Appropriation	-	-	-
		Total	\$2,584,039	-	-
Capital Finance Administration					
	Fleet Services and Operations				
		Commercial Paper	290,460	-	-
		General Administration	-	-	-
		MICLA 2016-A (Capital Equipment)	(9,300)	-	-
		MICLA 2018-A (Capital Equipment)	3,500	-	-
		MICLA 2020-A (Capital Equipment)	500	-	-
		MICLA 2021-A (Ref-Taxable)(Cap Equip & Real Prop)	(3,863)	-	-
		MICLA 2021-B (Refunding) (Capital Equipment & Real Property)	-	-	-
		MICLA 2021-C (Capital Equipment & Real Property)	1,199	-	-
		MICLA 2023-A (Capital Equipment & Real Property)	7,521,810	-	-
		MICLA Refunding of Commercial Paper	-	-	-
		Trustee Fees	-	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Capital Finance Administration					
	Crime Control				
		Commercial Paper	54,978	-	-
		General Administration	-	-	-
		MICLA 2010-C (Real Property RZEDB)	(386)	-	-
		Police and Fire Radios	-	-	-
		MICLA Refunding of Commercial Paper	-	-	-
		Trustee Fees	-	-	-
	Fire Suppression				
		Commercial Paper	219,185	-	-
		General Administration	-	-	-
		MICLA Refunding of Commercial Paper	-	-	-
		Trustee Fees	-	-	-
	Building and Safety Services				
		MICLA 2016-B (Real Property)	601	-	-
	Public Improvements				
		Commercial Paper	318,882	-	-
		MICLA 2016 Streetlights	(3,587,880)	-	-
		MICLA 2017 Street Lighting	-	-	-
		MICLA 2016-B (Real Property)	(8,288)	-	-
		MICLA 2018-B (Real Property)	2,875	-	-
		MICLA 2018-C (MICLA AK Refunding)	7,979	-	-
		MICLA 2020-B (Refunding) (Real Property)	(3,738,625)	-	-
		MICLA 2020-C (Refunding - Taxable) (Real Property)	(1,213,861)	-	-
		MICLA 2021-A (Ref-Taxable)(Cap Equip & Real Prop)	(9,595)	-	-
		MICLA 2021-B (Refunding) (Capital Equipment & Real Property)	-	-	-
		MICLA 2021-C (Capital Equipment & Real Property)	1,051	-	-
		MICLA 2023-A (Capital Equipment & Real Property)	10,805,190	-	-
		MICLA 2019 Street Lighting	-	-	-
		MICLA 2020 Street Lighting	-	-	-
	Wastewater				
		MICLA 2016-B (Real Property)	297	-	-
	Household Refuse Collection				
		General Administration	-	-	-
		Trustee Fees	-	-	-
	Parking Enforcement				
		Commercial Paper	16,229	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Capital Finance Administration					
		General Administration	-	-	-
		MICLA 2016-B (Real Property)	(110)	-	-
		MICLA 2020-C (Refunding - Taxable) (Real Property)	(4,573)	-	-
		Refinancing of Parking Revenue Bonds - CP	(888,859)	-	-
		Trustee Fees	-	-	-
	Convention Center Debt Service				
		LACC Commerical Paper	-	-	-
	General Administration and Support				
		Debt Service for CDD Projects	1,476,866	-	-
	Building Services				
		General Administration	-	-	-
		MICLA 2010-C (Real Property RZEDB)	(947)	-	-
		Trustee Fees	-	-	-
	Systems Operations				
		Commercial Paper	100,266	-	-
		General Administration	-	-	-
		MICLA Refunding of Commercial Paper	-	-	-
		Trustee Fees	-	-	-
		Total	\$11,355,581	-	-
Capital and Technology Improvement Expenditure Program					
	Capital Improvements - Arts and Cultural Opportunities				
		CTIEP - Municipal Facilities	35,540	-	-
	Capital Improvements - Arts and Cultural Opportunities				
		CTIEP - Municipal Facilities	(500,000)	-	-
	Capital Improvements - Recreational Opportunities				
		CTIEP - Municipal Facilities	-	-	-
	Capital Improvements - Public Buildings and Facilities				
		CTIEP - Municipal Facilities	(23,979,714)	-	-
		Total	(\$24,444,174)	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Capital and Technology Improvement Expenditure Program					
		Capital Improvements - Lighting of Streets			
		CTIEP - Physical Plant	(2,000,000)	-	-
		Capital Improvements - Lighting of Streets			
		CTIEP - Physical Plant	2,940,000	-	-
		Capital Improvements - Flood Control			
		CTIEP - Physical Plant	(471,812)	-	-
		Capital Improvements - Flood Control			
		CTIEP - Physical Plant	(14,426,870)	-	-
		Capital Improvements - Street and Highway Transportation			
		CTIEP - Physical Plant	(11,428,265)	-	-
		Capital Improvements - Street and Highway Transportation			
		CTIEP - Physical Plant	(9,264,164)	-	-
		Capital Improvements - Street and Highway Transportation			
		CTIEP - Physical Plant	25,792,247	-	-
		Capital Improvements - Lighting of Streets			
		CTIEP - Physical Plant	1,000,000	-	-
		Total	(\$7,858,864)	-	-
Capital and Technology Improvement Expenditure Program					
		Capital Improvements - Wastewater			
		CTIEP - Clean Water	(142,129,000)	-	-
		Total	(\$142,129,000)	-	-
General City Purposes					
		Promotion of the Image of the City			
		Council District Community Services	-	-	-
		Official Visits of Dignitaries	-	-	-
		Governmental Services			
		Additional Homeless Services	-	-	-
		Affinity Groups for Career Development	(200,000)	-	-
		Angeleno Connect Program	-	-	-
		Annual City Audit/Single Audit	167,169	-	-
		Central Avenue Jazz Festival	(50,000)	-	-
		CIRCLE: 24/7 Homelessness Crisis Response Pilot	-	-	-
		City/County Native American Indian Commission	-	-	-
		Clean and Green Job Program	-	-	-
		Clinica Romero	-	-	-
		Community Engagement	-	-	-
		Community Safety	-	-	-
		Council Community Projects	(15,457,961)	-	-
		Council Projects	15,000,000	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
General City Purposes					
		County Service-Massage Parlor Regulation	-	-	-
		Crisis Response Team	-	-	-
		Cultural, Art, and City Events	-	-	-
		Discovery Cube Los Angeles	-	-	-
		Domestic Abuse Response Teams	-	-	-
		DWP Pension Audit	(350,000)	-	-
		embRACE LA	(389,499)	-	-
		Equity and Inclusion	-	-	-
		Gang Reduction and Youth Development Office	12,920,869	-	-
		Green Workforce/Sustainability Plan	-	-	-
		Heritage Month Celebration and Special Events	-	-	-
		Homelessness Emergency	14,300,000	-	-
		Immigration Integration	-	-	-
		Infrastructure Planning	-	-	-
		Innovative Technologies	-	-	-
		Inside Safe Reserve	(184,300,000)	-	-
		International Engagement	(80,000)	-	-
		International Visitors Council of Los Angeles	-	-	-
		Juneteenth Celebration	-	-	-
		LA SHARES	(300,000)	-	-
		LA's BEST	(2,500,000)	-	-
		Lifeline Reimbursement Program	6,500,000	-	-
		Local Agency Formation Commission	12,630	-	-
		Los Angeles Continuum of Care Administration	558,728	-	-
		Los Angeles Homeless Count	-	-	-
		Los Angeles Neighborhood Land Trust	-	-	-
		Los Angeles Superior Court Teen Court Program	-	-	-
		Medicare Contributions	11,669,589	-	-
		Mobile Laundry Truck	-	-	-
		North Hollywood Film Festival	(25,000)	-	-
		Office of Re-Integration	-	-	-
		Official Notices	-	-	-
		Open Data and Digital Services	-	-	-
		Opioid Settlement	4,000,000	-	-
		Pensions Savings Plans	484,354	-	-
		Promise Zone	-	-	-
		Settlement Adjustment Processing	616	-	-
		Shelter and Housing Interventions	2,256,158	-	-
		Social Security Contributions	396,331	-	-
		Solid Waste Fee Reimbursement	(1,000,000)	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
General City Purposes					
		Special Events Fee Subsidy - Citywide	-	-	-
		State Annexation Fees	-	-	-
		Street Strategies	1,468,703	-	-
		Summer Night Lights	-	-	-
		Trade and Commerce Relations	-	-	-
		Unified Homeless Response Center Data Project	-	-	-
		Youth Employment Program	-	-	-
	Intergovernmental Relations				
		California Contract Cities	-	-	-
		Independent Cities Association	-	-	-
		League of California Cities	3,690	-	-
		League of California Cities - County Division	-	-	-
		National League of Cities	-	-	-
		San Fernando Valley Council of Governments	-	-	-
		Sister Cities International	-	-	-
		Sister Cities of LA	80,000	-	-
		South Bay Cities Association	500	-	-
		Southern California Association of Governments	55,300	-	-
		United States Conference of Mayors	8,000	-	-
		Westside Cities Council of Governments	7,000	-	-
		Total	(\$134,762,823)	-	-
Human Resources Benefits					
	Human Resources Benefits				
		Civilian FLEX Program	30,861,431	-	-
		Contractual Services	368,000	-	-
		Employee Assistance Program	95,323	-	-
		Fire Health and Welfare Program	2,851,176	-	-
		Police Health and Welfare Program	5,866,275	-	-
		Supplemental Civilian Union Benefits	(10,417)	-	-
		Unemployment Insurance	(500,000)	-	-
		Workers' Compensation/Rehabilitation	14,300,000	-	-
		Total	\$53,831,788	-	-
Leasing					
	Leasing				
		General Fund Leasing	2,084,494	-	-
		Special Fund Leasing	-	-	-
		Total	\$2,084,494	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Liability Claims					
	Liability Claims				
		Public Works, Sanitation Liability Payouts	-	-	-
		Miscellaneous Liability Payouts	-	-	-
		Total	-	-	-
Tax and Revenue Anticipation Notes					
	Tax and Revenue Anticipation Notes Debt Service Fund				
		Debt Service - Pensions	28,200,197	-	-
		Debt Service - Retirement	31,324,597	-	-
		Debt Service - Cash Flow	274,539	-	-
		Total	\$59,799,333	-	-
Unappropriated Balance					
	Unappropriated Balance				
		Accessible Housing Program Retrofit Contracts	(6,000,000)	-	-
		Acquisition for Interim and Permanent Housing	(15,000,000)	-	-
		After-Action Implementation Plan	(8,832,873)	-	-
		Animal Services Operations	(277,048)	-	-
		Child Care and Learning Centers	(5,000,000)	-	-
		Citywide Recreational Vehicle Program	(3,000,000)	-	-
		Civil Case Management System Replacement	(100,000)	-	-
		CleanLA	(1,500,000)	-	-
		Community Safety Partnership Program	(1,000,000)	-	-
		Decarbonization and Development of Solar on City Facilities	(22,759,788)	-	-
		Department Payroll Reconciliation	122,315,364	-	-
		Elected Officials Transition Expenses	775,000	-	-
		Election Expenses - General Municipal Elections	9,000,000	-	-
		Election Expenses - Primary March 2024	(10,000,000)	-	-
		Election Expenses - Special Runoff 2023	(4,075,000)	-	-
		Equipment, Expenses, and Alterations & Improvements	636,275	-	-
		Fire Voice Radio System Upgrade	(3,800,000)	-	-
		Gang Injunction Settlement Agreement	(5,023,480)	-	-
		Gang Reduction and Youth Development	(12,920,869)	-	-
		General	-	-	-
		Ground Emergency Medical Transport QAF Program	23,300,000	-	-
		Hazardous Materials Response Program	(169,200)	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Unappropriated Balance					
		LAHSA Homeless Engagement Teams	(566,068)	-	-
		LAHSA Outreach Navigators	629,583	-	-
		Los Angeles County Metropolitan Transportation Authority	(10,000,000)	-	-
		Mutual Aid Overtime	-	-	-
		Neighborhood Councils	-	-	-
		Office of Public Accountability	-	-	-
		Opioid Settlement	(11,668,975)	-	-
		Outside Counsel including Workers' Compensation	-	-	-
		Police Department Hiring and Overtime	(10,000,000)	-	-
		Police Department Hiring Bonus	(3,647,000)	-	-
		Police Department Sworn Overtime - Interim Homeless Housing	(6,270,000)	-	-
		Quiet Zone Study	(500,000)	-	-
		Reserve for Allocation of FEMA Reimbursement	48,746,453	-	-
		Reserve for Extraordinary Liability	-	-	-
		Reserve for Mid-Year Adjustments	-	-	-
		Senior Meals Program	(10,000,000)	-	-
		Substance Use Disorder Treatment Beds	(11,810,000)	-	-
		Therapeutic Van Pilot Program	(1,000,000)	-	-
		Tourism Master Plan Amendment	(250,000)	-	-
		Tree Trimming Services	(1,000,000)	-	-
		Unarmed Crisis Response	(13,245,176)	-	-
		Vehicles for Elected Officials	(600,000)	-	-
		Wildland Fuel Management Paid Crew	(424,062)	-	-
		Zoo Assessment	(1,500,000)	-	-
		Total	\$23,463,136	-	-
Non-Departmental General					
	901 Olympic North Hotel Trust Fund				
		901 Olympic North Hotel Trust Fund	(4,129,000)	-	-
	Village at Westfield Topanga				
		Village at Westfield Topanga Trust Fund	1,688,344	-	-
	Metropolis Hotel Project Trust Fund				
		Metropolis Hotel Project Trust Fund	(4,342,053)	-	-
	Wilshire Grand Hotel Project Trust Fund				
		Wilshire Grand Hotel Project Trust Fund	9,312,487	-	-
	Grand Avenue Hotel Trust Fund				
		Grand Avenue Hotel Project Trust Fund	(607,218)	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Non-Departmental General					
		Fig + Pico Conference Center Hotels Trust Fund			
		Fig + Pico Conference Center Hotels Trust Fund	34,200	-	-
		Animal Sterilization Trust Fund			
		Animal Sterilization Trust Fund	500,000	-	-
		Arts and Cultural Opportunities			
		Arts and Cultural Fac. and Services Trust Fund	(216,000)	-	-
		Attorney Conflicts Panel Fund			
		Attorney Conflicts Panel Fund	250,000	-	-
		Solid Waste Resources Revenue Fund			
		Solid Waste Resources Fund	19,680,833	-	-
		Citywide Recycling Trust Fund			
		Citywide Recycling Trust Fund	(2,010,228)	-	-
		Household Hazardous Waste Fund			
		Household Hazardous Waste Fund	(76,146)	-	-
		Central Recycling Transfer Station Fund			
		Central Recycling Transfer Fund	36,826	-	-
		Accessible Housing Fund			
		Accessible Housing Fund	(21,875,973)	-	-
		Business Improvement District Trust Fund			
		Business Improvement District Trust Fund	228,896	-	-
		Sewer and Construction and Maintenance Fund			
		Sewer and Construction and Maintenance Fund	21,126,025	-	-
		City Ethics Commission			
		City Ethics Commission Fund	416,862	-	-
		Emergency Operations Fund			
		Emergency Operations Fund	5,021	-	-
		Innovation Fund			
		Innovation Fund	(600,000)	-	-
		Insurance and Bonds Premium Fund			
		Insurance and Bonds Premium Fund	-	-	-
		Matching Campaign Funds Trust Fund			
		Matching Campaign Funds	38,875	-	-
		Multi-Family Bulky Item Revenue Fund			
		Multi-Family Bulky Item Revenue Fund	3,993	-	-
		Neighborhood Empowerment			
		Neighborhood Empowerment Fund	205,897	-	-
		Neighborhood Council Fund			

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Non-Departmental General					
		Neighborhood Council Fund	-	-	-
	Reserve Fund				
		Reserve Fund	24,845,470	-	-
	Sidewalk Repair Fund				
		Sidewalk Repair Fund	13,695,344	-	-
	Zoo Enterprise Trust Fund				
		Los Angeles Zoo Enterprise Trust Fund	(3,410,684)	-	-
	Project Restore Trust Fund				
		Project Restore Trust Fund	250,000	-	-
		Total	\$55,051,771	-	-
Bond Redemption and Interest					
	Bond Redemption and Interest				
		Arbitrage Rebate	-	-	-
		GOB Debt Service - Interest	41,945,658	-	-
		GOB Debt Service - Principal	73,845,000	-	-
		Total	\$115,790,658	-	-
Proposition A Local Transit Assistance Fund					
	Proposition A Local Transit Assistance Fund				
		6th Street/Arts District Metro Station	-	-	-
		Bikeshare Operations and Maintenance	5,966,970	-	-
		Bus Facility Purchase Program	-	-	-
		Cityride Fare Card	2,780,000	-	-
		Cityride Fleet Replacement	-	-	-
		Cityride Scrip	-	-	-
		CNG Bus Inspection and Maintenance Facility	-	-	-
		Community DASH Bus Purchase Program Expansion	-	-	-
		Commuter Express - Fleet Replacement	14,008,000	-	-
		Eco Rapid Transit JPA	-	-	-
		Engineering Special Services	-	-	-
		Facility Lease	558,248	-	-
		Facility Upgrades for Electrification	-	-	-
		FTA CARES COVID-19 Recovery Funds	-	-	-
		High Speed Transit Planning	-	-	-
		Inspection Travel Fleet Rep Procurement	15,000	-	-
		LCTOP Electric DASH Buses	-	-	-
		LCTOP Free Fare for Students	-	-	-
		Marketing City Transit Program	1,577,342	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Proposition A Local Transit Assistance Fund					
		Proposition A Local Transit Assistance Fund			
		Matching Funds - Measure R Projects/ LRPT/30-10	-	-	-
		Memberships and Subscriptions	41,000	-	-
		Office Supplies	15,000	-	-
		Paratransit Program Coordinator Services	1,497,024	-	-
		Project Match Funds	-	-	-
		Red Line Tunneling Study	-	-	-
		Reimbursement for MTA Bus Pass Sales	125,427	-	-
		Reserve for Future Transit Service	-	-	-
		Ride and Field Checks	-	-	-
		Senior Cityride Program	3,708,000	-	-
		Senior/Youth Transportation Charter Bus Program	960,000	-	-
		Smart Technology for DASH and Commuter Express Buses	-	-	-
		Solar Signs	-	-	-
		Transit Facility State of Good Repair	6,044,700	-	-
		Technology and Communications Equipment	130,000	-	-
		Technology and Communications Equipment	-	-	-
		Third Party Inspections for Transit Capital	-	-	-
		Transit Bus Communications	537,800	-	-
		Transit Bus Security Services	2,524,222	-	-
		Transit Facility Security and Maintenance	3,393,520	-	-
		Transit Operations	151,373,073	-	-
		Transit Operations Consultant	600,000	-	-
		Transit Operations - CRRSAA	-	-	-
		Transit Sign Production and Installation	341,313	-	-
		Transit Store	1,200,000	-	-
		Transportation Grant Matching Funds	-	-	-
		Travel and Training	50,000	-	-
		Universal Fare System	-	-	-
		Vehicles for Hire Technology Upgrades	30,000	-	-
		Vision Zero Bus Stop Security Lighting	-	-	-
		Youth Program Bus Services - Recreation and Parks	500,000	-	-
		Zero Emission Bus Purchase	-	-	-
		Reimbursement of General Fund Costs	9,620,951	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions		
				Regular	Reso	
Proposition A Local Transit Assistance Fund						
			Total	\$207,597,590	-	-
Proposition C Anti-Gridlock Transit Improvement Fund						
		Proposition C Anti-Gridlock Transit Improvement Fund				
		Bicycle Path Maintenance	-	-	-	
		Bicycle Plan/Program - Other	-	-	-	
		Contractual Services-Support	-	-	-	
		DOT Paint and Sign Services SR/VZ Projects	-	-	-	
		Engineering Special Services	-	-	-	
		Expo Bike Path Phase II Northvale Segment	-	-	-	
		L. A. Neighborhood Initiative	-	-	-	
		LED Replacement Modules	-	-	-	
		NoHo Plaza People Streets	-	-	-	
		Office Supplies	-	-	-	
		Paint and Sign Maintenance	-	-	-	
		Railroad Crossing Program	-	-	-	
		School, Bike, and Transit Education	-	-	-	
		School Speed Limit Updates	-	-	-	
		Urban Transit Amenities - Street Furniture	-	-	-	
		Street Design Manual	-	-	-	
		Technology and Communications Equipment	-	-	-	
		Bicycle Parking/Racks	-	-	-	
		Traffic Signal Supplies	-	-	-	
		Travel and Training	-	-	-	
		Reimbursement of General Fund Costs	60,923,142	-	-	
			Total	\$60,923,142	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Special Parking Revenue Fund					
	Special Parking Revenue Fund				
		Capital Equipment Purchases	6,890,000	-	-
		Collection Services	3,000,000	-	-
		Contractual Services	23,042,000	-	-
		Maintenance, Repair, & Utility Service for Off-Street Lots	2,500,000	-	-
		Miscellaneous Equipment	62,000	-	-
		Parking Facilities Lease Payments	840,000	-	-
		Parking Meter and Off-Street Parking Administration	5,450,168	-	-
		Parking Meter Collections Equipment	-	-	-
		Parking Studies	500,000	-	-
		Proportionate Share - Code the Curb Project	-	-	-
		Replacement Parts, Tools and Equipment	1,400,000	-	-
		Travel and Training	32,000	-	-
		Reimbursement of General Fund Costs	6,740,306	-	-
		Total	\$50,456,474	-	-
Wastewater Special Purpose Fund					
	Wastewater Collection, Treatment, and Disposal				
		3200 San Fernando Property	-	-	-
		HWRP Fleet Electrification & Greenhouse Gas Emissions Reduct	-	-	-
		74th Street Sewer Rehabilitation Unit 1	-	-	-
		Air Treatment Facility - ECIS - Mission and Jesse Reha	-	-	-
		Bond Assistance Program	-	-	-
		Bond Issuance Costs	3,000,000	-	-
		Cochran Adams Relief Sewer	-	-	-
		Construction Services Contract	-	-	-
		Construction Services Contract (Cisco)	-	-	-
		Conveyance System Yard-North Hollywood Facility	-	-	-
		CWCS-AT&T Communication Network Implementation	-	-	-
		DCT Administration Building HVAC Replacement	-	-	-
		DCT Ancillary Warehouse Installation	-	-	-
		DCT Berm Improvements	-	-	-
		DCT Blower Air Cleanup System	-	-	-
		DCT Capital Eqp Replc Prog	-	-	-
		DCT Chemical Lines Upgrade Improvements	-	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Wastewater Special Purpose Fund					
		Wastewater Collection, Treatment, and Disposal			
		DCT Chlorine Contact Tank HPE System Improvements		-	-
		DCT Electrical Power System Modifications		-	-
		DCT Influent & Effluent Flow Monitoring Infrastructure		-	-
		DCT Interim Ozone Containerized Demonstration		-	-
		DCT Japanese Garden American Disability Act Compliance		-	-
		DCT Preliminary Treatment Odor Control System		-	-
		DCT Sodium Hypochlorite Tanks Rehabilitation		-	-
		DCT Underground HPE & LPE Valve Replacement		-	-
		Debt Service Fund Transfer		-	-
		Department of Water and Power Fees	2,980,800	-	-
		Elc Exhibits and Media		-	-
		Ellipse Post Production Implementation		-	-
		Emergency Sewer Replacement		-	-
		Engineering Special Service Fund		-	-
		Enterprise Street Siphon Modification		-	-
		ESR-North Outfall / North Central Outfall Sewer Program		-	-
		Esr Nos Program		-	-
		General Services Expense and Equipment	6,701,080	-	-
		Highland Pk Eagle Sewer Rehabilitation		-	-
		HIR HTP MST 9/10 Flood Repairs		-	-
		HIR HWRP Secondary Treatment Sewage Ejector Pump Panels		-	-
		HTP Capital Eqp Replc Prog		-	-
		HTP Capital Utility Replc Prog		-	-
		HTP Chemical Lines Upgrades		-	-
		HTP DGUP Facility		-	-
		HTP Headworks Improvements		-	-
		HTP IPS Improvements		-	-
		HWRP Advanced Water Purification Facility-LAWA		-	-
		HWRP AWPf Membrane Bioreactors Pilot		-	-
		HWRP AWPf Membrane Bioreactors Pilot		-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Wastewater Special Purpose Fund					
		Wastewater Collection, Treatment, and Disposal			
		HWRP Biosolids Truck Loading Fac Fan & Ducting Installation	-	-	-
		HWRP Biosolids Truck Loading Fac Fan & Ducting Procument	-	-	-
		HWRP Capital Eqp Replc Prog	-	-	-
		HWRP Capital Utility Replacement Program	-	-	-
		HWRP Central Storm Drain Rerouting	-	-	-
		HWRP Clean Water Control System Replacement	-	-	-
		HWRP Cryogenic Fac Cold Box 1 & 2 Improvements	-	-	-
		HWRP DSF Digested Sludge Pipeline Emergency Rehabilitation	-	-	-
		HWRP Emergency DMA Fac Rehab	-	-	-
		HWRP Emergency EPP Rehabilitation	-	-	-
		HWRP Emergency Flare Sys Rehab	-	-	-
		HWRP Emergency Low Pressure Gas Holder No 1 Rehabilitation	-	-	-
		HWRP Emergency Primary Central Scrubber Facility Upgrades	-	-	-
		HWRP EPP Concrete Rehabilitation	-	-	-
		HWRP Ferric Chloride Facility Replacement	-	-	-
		HWRP Ferrous Chloride Injection Facility Replacement	-	-	-
		HWRP Gas Mixing System Demonstration	-	-	-
		HWRP Hdwrks Odor Ctrl Upgrd	-	-	-
		HWRP Headworks Bar Screen DCS Integration	-	-	-
		HWRP Headworks Fire Sprinkler Rehabilitation	-	-	-
		HWRP Headworks Overflow Bypass Improvements-SCMC	-	-	-
		HWRP HIR C-7 and DICE II Facility Rehabilitation	-	-	-
		HWRP Hyperion Incident Insurance	-	-	-
		HWRP Industrial Water Distribution Modification	-	-	-
		HWRP IPS Odor Control Improvements	-	-	-
		HWRP IPS Screw Pump No 9 replacement	-	-	-
		HWRP Overflow Bypass Channel Gate Replacement	-	-	-
		HWRP Perimeter Road Improvements	-	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Wastewater Special Purpose Fund					
		Wastewater Collection, Treatment, and Disposal			
		HWRP Pregerson Building Interior Refurbishment	-	-	-
		HWRP Primary Central Scrubber Facility Rehab Phase 1	-	-	-
		HWRP Primary Influent Siluice Gates Replacement	-	-	-
		HWRP Primary Tanks B0, B5 and C0 Upgrades	-	-	-
		HWRP Primary Tanks Skimmer Improvements	-	-	-
		HWRP Service Water Fac Flow improvements	-	-	-
		Insurance and Bonds Premium Fund	281,840	-	-
		Insurance Reserve	3,000,000	-	-
		Interest-Commercial Paper	11,000,000	-	-
		Interest Expense	117,823,700	-	-
		Laboratory Equipment Proc	-	-	-
		La Cienega Interceptor Sewer Rehab Blackwelder to Olympic	-	-	-
		LAG Bisulfite Fac Improvements	-	-	-
		Lag Capital Equip Repl Prog	-	-	-
		LAG Cover Plates Grating Replacement	-	-	-
		LAG Maintenance Building Locker Room Improvement	-	-	-
		LAG Preliminary Treatment Improvements	-	-	-
		LAG Vehicle Access Gates	-	-	-
		Maintenance Hole Resetting	-	-	-
		Maintenance Hole Resetting	-	-	-
		Maintenance Yard-Hollywood Facility	-	-	-
		Maintenance Yard-N Hollywood Facility	-	-	-
		Maintenance Yard-South DST	-	-	-
		Manchester Greenway Sep	-	-	-
		N Atwater Creek Irwmp	-	-	-
		NOS Rehab U-10 101 Freeway to Cardinal Street	-	-	-
		NOS Rehab U-14 Marsh St to Forney St	-	-	-
		NOS Rehab U-30 Colfax to Whitsett	-	-	-
		NOS Rehab U-4 41st Street to 23rd Street	-	-	-
		NOS Rehab U6 Hooper Wilson	-	-	-
		NOS Rehab U7 Wilson LA River	-	-	-
		NOS Rehab U-8 6th St to 8th St Right of Way	-	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Wastewater Special Purpose Fund					
		Wastewater Collection, Treatment, and Disposal			
		NOS Rehab U-9 Aliso Street to 6th Street		-	-
		NOS Rehab Unit 9 - Aliso to 6th		-	-
		Odor Ctr Ballona Carbon Scrub Fac Upgrade		-	-
		Odor Ctr Dacotah Carbon Scrub Fac Upgrade		-	-
		Odor Ctr Humboldt Carbon Scrub Fac Upgrade		-	-
		Odor Ctr Notf Carbon Scrub Fac Upgrade		-	-
		Odor Ctr Radford Carbon Scrub Fac Upgrade		-	-
		Odor Ctr Richmond Carbon Scrub Fac Upgrade		-	-
		Odor Ctr Sierra Bonita Carbon Scrub Fac Upgrade		-	-
		Operations and Maintenance Reserve	59,658,634	-	-
		PP 604 Highbury Rehabilitation		-	-
		PP 616 Cahuenga Generator Replacement		-	-
		PP 624 Roscomare Gen Repl		-	-
		PP 624 Roscomare Generator Replacement		-	-
		PP 632 Sunset Generator Replacement		-	-
		PP 638 Palisades Generator Replacement		-	-
		PP 646 Venice Generators Replacement		-	-
		PP 646 Venice Variable Frequency Drive Replacement		-	-
		PP 648 Thompson Yard Generator Replacement		-	-
		PP 654 Ballona Creek Generator Replacement		-	-
		PP North Yard Generator Replacement		-	-
		PP West LA Yard Gen Repl		-	-
		PP654 Ballona Creek VFD REPL		-	-
		Principal	111,991,300	-	-
		PW-Contract Admin-Expense and Equipment	74,669	-	-
		PW-Engineering Expense and Equipment	1,596,533	-	-
		PW-Sanitation Expense and Equipment	172,449,569	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Wastewater Special Purpose Fund					
		Wastewater Collection, Treatment, and Disposal			
		Repayment of State Revolving Fund Loan	13,605,483	-	-
		Sanitation-Project Related	20,161,000	-	-
		Sewer Connect Fin Assist Prgm	250,000	-	-
		Sewer Capital Fund Transfer	-	-	-
		Sewer O&M Transfer	-	-	-
		Sewer Service Charge Refunds	500,000	-	-
		Sewer Service Charge Refunds	-	-	-
		Sewer Service Charge Refunds	-	-	-
		SSRP D Condition 01(P02)	-	-	-
		SSRP D Condition 02A (E20)	-	-	-
		SSRP D Condition 02B (E20)	-	-	-
		SSRP D Condition 02C (E20)	-	-	-
		SSRP D Condition 03 (E28 & E30)	-	-	-
		SSRP D Condition 04	-	-	-
		SSRP D Condition 07A (H17A-E)	-	-	-
		SSRP D Condition 07B (H17A-E)	-	-	-
		SSRP DAR 03 NE Eagle Rock	-	-	-
		SSRP DAR 05 HOLLYWOOD	-	-	-
		SSRP DAR 06 N/E Los Angeles	-	-	-
		SSRP H22 Melrose and Wilton	-	-	-
		SSRP H31 Beachwood Dr & Scenic Ave	-	-	-
		SSRP N04 Washington Bl & Soto St	-	-	-
		SSRP N07 Broadway and Pico	-	-	-
		SSRP N11 7th St & Valencia	-	-	-
		SSRP P01B Daly St & North Main St	-	-	-
		SSRP P04 Mission & Soto	-	-	-
		SSRP P06 El Sereno & Edison	-	-	-
		SSRP P19 Figueroa & Yosemite	-	-	-
		SSRP S16 Avalon and Vernon	-	-	-
		SSRP T07 Avalon & Lomita	-	-	-
		Street Damage Restoration Fee Special Fund (Schedule 47)	3,000,000	-	-
		TIWRP AWPf Advanced Oxidation Process Effluent Recirculation	-	-	-
		TIWRP AWPf Advanced Oxygen Process Ammonia Injection System	-	-	-
		TIWRP AWPf AOP EFF Recirculation	-	-	-
		TIWRP AWPf Capital Equip Replacement Prog	-	-	-
		TIWRP AWPf Chemical Piping Repl	-	-	-
		TIWRP AWPf Optimization Mixing Unit	-	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Wastewater Special Purpose Fund					
	Wastewater Collection, Treatment, and Disposal				
		TIWRP AWPf Phase 1 MFA and MFB System Replacement	-	-	-
		TIWRP AWPf Phase 1 Product Water Pumps Replacement	-	-	-
		TIWRP AWPf Phase 2 Microfiltration Skids Addition	-	-	-
		TIWRP AWPf RO C and D Membrane Replacement	-	-	-
		TIWRP Capital Eqp Replc	-	-	-
		TIWRP Check Valves Replacement at Tertiary Filter	-	-	-
		TIWRP Digester Gas High Pressure Pipe Replacement	-	-	-
		TIWRP Digester Insulation Replacement	-	-	-
		TIWRP Dissolved Air Floatation Thickener Modification	-	-	-
		TIWRP EPP Piping System Improvements	-	-	-
		TIWRP Headworks Biotrickling Filter Facility	-	-	-
		TIWRP WW Control System Repl	-	-	-
		Transfer to Escrow Agent	-	-	-
		Upper Beachwood Easemnt Mh Add	-	-	-
		Utilities	45,700,730	-	-
		Venice Auxiliary Pumping Plant	-	-	-
		Venice Pp Dual force Main	-	-	-
		Video Conference Sys Upg	-	-	-
		Wilshire Area System Sewer Rehabilitation	-	-	-
		Wisard Migration Project	-	-	-
		WW Planning and Design Services	-	-	-
		WW Services During Const	-	-	-
		WW System Auditors	80,000	-	-
		Reimbursement of General Fund Costs	106,333,210	-	-
		Total	\$680,188,548	-	-
Other Special Purpose Funds					
	LA Convention and Visitors Bureau Trust Fund				
		LA Convention and Visitors Bureau	25,393,055	-	-
		Unallocated	7,238,171	-	-
	Solid Waste Resources Revenue Fund				
		Arbitrage	10,000	-	-
		Capital Infrastructure	-	-	-
		Capital Infrastructure	-	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
		Solid Waste Resources Revenue Fund			
		CLARTS Community Amenities	600,000	-	-
		Debt Administration	12,000	-	-
		Department of Water and Power - Fees	1,315,200	-	-
		Engineering Special Service Fund	-	-	-
		PW-Sanitation Expense and Equipment	148,684,391	-	-
		Solid Waste Resources Revenue Bonds 2013-A - Principal	9,000,000	-	-
		Solid Waste Resources Revenue Bonds 2013-A - Interest	630,000	-	-
		Solid Waste Resources Revenue Bonds 2013-B - Principal	915,000	-	-
		Solid Waste Resources Revenue Bonds 2013-B - Interest	117,625	-	-
		Solid Waste Resources Revenue Bonds 2015-A - Principal	-	-	-
		Solid Waste Resources Revenue Bonds 2015-A - Interest	-	-	-
		Solid Waste Resources Revenue Bonds 2018-A - Principal	7,030,000	-	-
		Solid Waste Resources Revenue Bonds 2023-A - Principal	8,630,000	-	-
		Solid Waste Resources Revenue Bonds 2018-A - Interest	3,565,650	-	-
		Solid Waste Resources Revenue Bonds 2023-A - Interest	8,458,250	-	-
		SRF Low Income Customer Arrearage Payment Program	-	-	-
		Utilities	1,000,000	-	-
		Repayment of Public Works Trust Fund Loan	-	-	-
		Reimbursement of General Fund Costs	-	-	-
		Forfeited Assets Trust Fund of the Police Department			
		Black and White Vehicles	991,871	-	-
		Community Survey	-	-	-
		Gang Intervention Program - State Set-Aside	432,935	-	-
		One-Time Expenses to Support Police Operations	-	-	-
		One-Time Expenses to Support Police Operations	-	-	-
		SPA - Equipment	-	-	-
		SPA - Equipment	-	-	-
		SPA-Equipment	-	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
		Forfeited Assets Trust Fund of the Police Department			
		SPA - Miscellaneous Operational Expenses	-	-	-
		SPA - Miscellaneous Operational Expenses	-	-	-
		SPA - Miscellaneous Operational Expense	-	-	-
		SPA - Miscellaneous Operational Expense	-	-	-
		SPA - Miscellaneous Operational Expense	-	-	-
		SPA - Travel & Training	-	-	-
		SPA-Travel and Training	-	-	-
		SPA-Travel and Training	-	-	-
		SPA-Travel and Training	-	-	-
		Supplemental Police Account	1,500,000	-	-
		Supplemental Police Account	-	-	-
		Supplemental Police Account	-	-	-
		Technology	2,871,856	-	-
		Special Gas Tax Street Improvements			
		2nd Street Tunnel Safety Maintenance and Cleaning Program	-	-	-
		Asilomar Blvd Landslide	-	-	-
		Bushnell Way at Wheeling Way Bulkhead	-	-	-
		Concrete Streets	-	-	-
		Engineering Special Service Fund	-	-	-
		Erosion Control for Hillside Damage	-	-	-
		Harding Street Bridge Rock Slope Protection	-	-	-
		Main Street Lighting Improvement Unit1	-	-	-
		Paseo Del Mar at Whitepoint Landslide	-	-	-
		St Lighting Assessment Fund	-	-	-
		Sunset Bl Near Coronado Terrace Phase I	-	-	-
		Reimbursement of General Fund Costs	43,956,737	-	-
		Housing Department Affordable Housing Trust Fund			
		27th Street Relocation Services	-	-	-
		ADU Accelerator Program	-	-	-
		Affordable Housing Land Review	-	-	-
		Asset Protection	-	-	-
		At-Risk Affordable Housing Tenant Outreach Services	103,000	-	-
		Financial Audit	-	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
		<i>Housing Department Affordable Housing Trust Fund</i>			
		Home Ownership Assistance	-	-	-
		Homeless Prevention & Eviction Defense Program	-	-	-
		Rolland Curtis East	-	-	-
		Technical Services	-	-	-
		Tenant Relocation Inspection Program	-	-	-
		Unallocated	11,656,187	-	-
		USC Specific Plan Development	-	-	-
		Reimbursement of General Fund Costs	1,125,928	-	-
		<i>Stormwater Pollution Abatement</i>			
		Ben & Victory Green Stormwater Infrastructure Project	-	-	-
		Bradley Plaza Green Alley Project	-	-	-
		Expense and Equipment	845,998	-	-
		Media Tech Center	309,000	-	-
		NPDES Permit Compliance	2,140,000	-	-
		On Call Contractors (Emergency Funds)	4,000,000	-	-
		Operation and Maintenance - TMDL Compliance Projects	170,000	-	-
		Payment for Sewer Construction Maintenance Fund Loan	-	-	-
		Quincy Jones Green Alley Project	-	-	-
		San Fernando Valley Stormwater Capture Projects	-	-	-
		Sanitation Contracts	2,190,000	-	-
		SCW Local Return O&M	-	-	-
		Reimbursement of General Fund Costs	5,859,377	-	-
		<i>Community Development Trust Fund</i>			
		Community Beautification	-	-	-
		Emergency Senior Meals	-	-	-
		Engineering Special Service Fund	-	-	-
		Environmental Consultant	-	-	-
		Harbor Blvd Linear Park	-	-	-
		Lead Hazard Reduction	-	-	-
		Rio De Los Angeles Park	-	-	-
		Translation Services	-	-	-
		TUMO Foundation Building Acquisition & Rehabilitation	-	-	-
		Reimbursement of General Fund Costs	7,496,857	-	-
		<i>Community Development Trust Fund</i>			

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
		Community Development Trust Fund			
		Central Jefferson Greening Alley and Mural	-	-	-
		Green Alley Project	-	-	-
		Homeboy Parking Lot	-	-	-
		Los Angeles Mission Facility Improvement-Skid Row	-	-	-
		Schedule 8 - Default Program			
		Accelerating Blue Future	-	-	-
		Aging Delivery System	-	-	-
		Building Improvement Fund	-	-	-
		Clean Tech Incubator	-	-	-
		Consolidated Planning Consultant	-	-	-
		Contract Programming - Systems Upgrades	-	-	-
		CV 19 Domestic Violence & Human Trafficking Shelter Op	-	-	-
		CV 19 Family Source Centers-Nonprofit Managed	-	-	-
		De Garmo Park Improvements	-	-	-
		DME for People with Disabilities	-	-	-
		Domestic Violence Crisis Hsng Svcs	-	-	-
		Domestic Violence HSG&RO Clinic	-	-	-
		Domestic Violence Shelters	-	-	-
		Engineering Special Service Fund	-	-	-
		Environmental Consultant	-	-	-
		Equity Fund	-	-	-
		Fair Housing	-	-	-
		FamilySource Centers-Nonprofit Managed	-	-	-
		GRID 110	-	-	-
		Handyworker	-	-	-
		Healthy Neighborhood Market Network	-	-	-
		Inell Woods Park (Ways Park)	-	-	-
		LAHSA Homeless Emergency Shelter Services	-	-	-
		LA's Business Source	-	-	-
		Library	-	-	-
		Los Angeles Mission Facility Improvement-Skid Row	-	-	-
		MacArthur Park New Playground and Fitness Zone	-	-	-
		Martin Luther King Jr Park Improvement	-	-	-
		Mayfair Hotel Transitional Housing Acquisition	-	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
	Schedule 8 - Default Program				
		Mount Carmel Rec Center & Park	-	-	-
		Panorama Recreation Center	-	-	-
		Project Homekey Homeless Housing Acq and Rehab	-	-	-
		Reimbursements of General Fund Costs - City Atty	-	-	-
		Rio De Los Angeles Park	-	-	-
		Runnymede Park Improvements	-	-	-
		SEE-LA Food Business Incubator	-	-	-
		South Park Improvements	-	-	-
		St. Francis Hunger Relief Services	-	-	-
		Translation Services	-	-	-
		Urgent Repair Program	-	-	-
		USC Street Medicine Team	-	-	-
		Van Nuys Marson Street Lighting	-	-	-
		Western and Gage Pocket Park	-	-	-
		Reimbursement of General Fund Costs	-	-	-
		Aging Delivery System	-	-	-
		Algin Sutton Pool	-	-	-
		Amistad de Los Angeles Restoration	-	-	-
		BCA/Prevailing Wage Labor Compliance Services	-	-	-
		Bradley Plaza Green Project	-	-	-
		Building Improvement Fund	-	-	-
		CD1 Pedestrian Safety Improvements	-	-	-
		CD 1 Street Improvements	-	-	-
		CD9 Playground Fitness Hoover and Gage	-	-	-
		CD9 Sidewalk Improvements	-	-	-
		Celes King III Pool Replacement	-	-	-
		Clean Tech Incubator	-	-	-
		Clinica Romero Transformation Project	-	-	-
		Community Coalition Facility Improvement	-	-	-
		Coronado (Golden Age) Park	-	-	-
		Coronado (Golden Age) Park	-	-	-
		CRCD Enterprises Job Training Site Project	-	-	-
		CV 19-Alternative Learning Centers	-	-	-
		CV19-Childcare Provider Grant	-	-	-
		CV19-Childcare Support	-	-	-
		CV 19-Emergency Rental Assistance	-	-	-
		CV19-Employment Training	-	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
	Schedule 8 - Default Program				
		CV 19-Feed LA	-	-	-
		CV 19-Legal Assist for Eviction Prevention & Response	-	-	-
		CV19-Microenterprise	-	-	-
		CV 19-Ongoing Rental Assistance	-	-	-
		CV 19-Outreach and Public Awareness	-	-	-
		CV19-Survivors First Housing (DV)	-	-	-
		CV19-Vaccine Outreach (KYCC)	-	-	-
		David M. Gonzales	-	-	-
		Domestic Violence Crisis Hsng Svcs	-	-	-
		DV Shelter Improvement Capital Project	-	-	-
		Elysian Valley Recreation Centr Imprvmnts	-	-	-
		Emergency Senior Meals	-	-	-
		Emergency Shelters and Services - General Fund	-	-	-
		Engineering Special Service Fund	-	-	-
		Environmental Consultant	-	-	-
		Eviction Defense Program	-	-	-
		Family Source Centers - Nonprofit Managed	-	-	-
		Freda Mohr	-	-	-
		GRID 110	-	-	-
		Handyworker	-	-	-
		Healthy Neighborhood Market Network	-	-	-
		HHH Holdings LLC Optometry	-	-	-
		Homeboy Industries Job Training Development	-	-	-
		Homelessness Prevention Program-Solid Ground	-	-	-
		Hoover-Gage Park Playground	-	-	-
		Hoover Intergenerational Center	-	-	-
		James Memorial Community Center	-	-	-
		Keswick Pocket Park	-	-	-
		LAHSA M.H Strategy A5 Prevention for Adults	-	-	-
		LA's Business Source	-	-	-
		LA Rise City GF Homeless Program	-	-	-
		Lead Hazard Remediation	-	-	-
		Lincoln Park Playground	-	-	-
		Louise Park Restroom	-	-	-
		MacArthur Park Improvements	-	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
	Schedule 8 - Default Program				
		Midvalley Intergenerational Ctr Public Improvements	-	-	-
		Normandie Rec Ctr Synthetic Meadow	-	-	-
		Normandie Recreational Center	-	-	-
		North Sepulveda Pedestrian Island	-	-	-
		Pico Union Pocket Park	-	-	-
		Ramon Garcia Rec Center	-	-	-
		Recreation & Parks	-	-	-
		Richardson Family Park Playground	-	-	-
		Sabio Enterprises-Microenterprise Incubator	-	-	-
		SEE-LA Food Business Incubator	-	-	-
		Skid Row Community Space	-	-	-
		Slauson Wall Green Space	-	-	-
		South Park Improvements	-	-	-
		Summit View Sidewalk and Public Improvement	-	-	-
		Theresa Lindsay Multipurpose Senior Center	-	-	-
		Translation Services	-	-	-
		Urgent Repair Program	-	-	-
		Valley Park Plaza Playground	-	-	-
		Van Nuys and Lemay St.	-	-	-
		Van Nuys-Marson Street Lighting	-	-	-
		Vermont Square Park Improvements	-	-	-
		Vision Theater	-	-	-
		Wabash Rec Center	-	-	-
		Walbash Recreation Center	-	-	-
		Watts Rising WalkBike Watts	-	-	-
		Weingart East LA YMCA Renovation	-	-	-
		Whittsett Fields Park Lighting Improvement	-	-	-
		YWCA Angeles Mesa Empowerment	-	-	-
		Reimbursement of General Fund Costs	-	-	-
		Reimbursements of General Fund Costs - City Atty	-	-	-
	Home Investment Partnerships Program Fund				
		Affordable Housing Managed Pipeline	-	-	-
		Affordable Housing Trust Fund	-	-	-
		Affordable Housing Trust Fund	-	-	-
		Contract Programming - Systems Upgrades	-	-	-
		Engineering Special Service Fund	19,000	-	-
		Environmental Consultant	100,000	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
		Home Investment Partnerships Program Fund			
		Home Ownership Assistance	-	-	-
		Technical Services	187,000	-	-
		Reimbursement of General Fund Costs	2,556,007	-	-
		Mobile Source Air Pollution Reduction Trust Fund			
		Air Quality Education and Outreach	-	-	-
		Air Quality Monitoring Program	-	-	-
		Alternate Fuel Fleet Vehicles, Trucks, and Infrastructure	586,915	-	-
		Carshare Bikeshare Professional Services	-	-	-
		Electric Vehicle Carshare Program	-	-	-
		Electric Vehicle Infrastructure	-	-	-
		Open Streets Program	-	-	-
		Single Audit Contract	25,000	-	-
		Sustainable Transportation Initiatives	-	-	-
		Reimbursement of General Fund Costs	2,475,697	-	-
		Community Services Block Grant Trust Fund			
		Program Operating Expense	-	-	-
		Reimbursement of General Fund Costs	-	-	-
		Schedule 13 - Default Program			
		CARES - Non Profit	-	-	-
		FamilySource Centers-Nonprofit Managed	-	-	-
		Family Source Centers-Non Profit New	-	-	-
		Program Operating Expense	-	-	-
		Reimbursement of General Fund Costs	642,058	-	-
		CARES Non-Profit	-	-	-
		Family Source Centers - Nonprofit Managed	-	-	-
		Reimbursement of General Fund Costs	-	-	-
		Park and Recreational Sites and Facilities Fund			
		Algin Sutton	-	-	-
		Algin Sutton Rec Center	-	-	-
		Alpine Rec Center	-	-	-
		Alpine Recreation Center	-	-	-
		Capital Improvement Expense Program	-	-	-
		D.Crenshaw Cultural Infrastructure	-	-	-
		Delano Park Acquisition	-	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
		Park and Recreational Sites and Facilities Fund			
		Drum Barracks	-	-	-
		Facility Lighting	-	-	-
		Glassell Park	-	-	-
		Midvalley Multipurpose Center	-	-	-
		MJAC Prop K Repayment	-	-	-
		Ph II SE Valley Acquisition Cash Flow	-	-	-
		Rancho Cienega	-	-	-
		Rancho Cienega Rec Center	-	-	-
		RAP Lighting Shortfalls	-	-	-
		Sheldon Arleta B Permit	-	-	-
		Watts Skate Park	-	-	-
		Zoo Capital Projects	-	-	-
		Zoo Critical Safety Projects	-	-	-
		Convention Center Revenue Fund			
		LACC Private Operator Account	28,725,089	-	-
		LACC Private Operator Cash Flow	5,000,000	-	-
		LACC Private Operator Reserve	346,253	-	-
		Reimbursement of General Fund Costs	996,957	-	-
		Neighborhood Empowerment			
		Congress/Budget Advocacy Account	-	-	-
		Empower LA Awards - CD10	-	-	-
		Redevelopment Project	-	-	-
		Listen4Good Grant	-	-	-
		Neighborhood Council Budget Advocacy	-	-	-
		Neighborhood Empowerment - Future Year	230,160	-	-
		Personnel	-	-	-
		Street Lighting Maintenance Assessment Fund			
		Assessment District Analysis	-	-	-
		Energy	11,836,099	-	-
		Energy Conservation Assistance Loan Repayment	351,951	-	-
		Engineering Special Service Fund	-	-	-
		Fleet Replacement	-	-	-
		Graffiti Removal	-	-	-
		High Voltage Conversion Program	-	-	-
		LED Fixtures	-	-	-
		NASA Grant Predicting What We Breathe	22,000	-	-
		Official Notices	10,000	-	-
		Riverside Dr Lighting Improvement Unit 1	-	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
		Street Lighting Maintenance Assessment Fund			
		Smart Nodes	-	-	-
		Street Lighting Improvements and Supplies	4,481,219	-	-
		Ventura Bl-Amigo Ave to Calhoun Ave (Vision Zero) STM/STP	-	-	-
		Watts Street Lighting Improvements-CD15	-	-	-
		Wilshire Blvd-Curson Ave to Wilton Pl (Vision Zero) STM/STP	-	-	-
		Reimbursement of General Fund Costs	1,057,057	-	-
		Telecommunications Liquidated Damages - TDA			
		Cable Franchise Oversight	-	-	-
		Customer Relationship Management System	-	-	-
		Grants to Citywide Access Corporation	505,000	-	-
		L.A. Cityview 35 Operations	2,812,014	-	-
		MyLA311 Replacement System	-	-	-
		PEG Access Capital Costs	-	-	-
		Reimbursement of General Fund Costs	1,127,690	-	-
		Workforce Investment Act Fund			
		Reimbursement of General Fund Costs	3,699,053	-	-
		Rent Stabilization Trust Fund			
		Contract Programming - Systems Upgrades	1,316,000	-	-
		Engineering Special Service Fund	8,000	-	-
		Fair Housing	540,000	-	-
		Revenue Management System	300,000	-	-
		Hearing Officer Contract	9,080	-	-
		Relocation Services Provider Fee	3,000,000	-	-
		Rent and Code Outreach Program	159,500	-	-
		Rent Stabilization Fee Study	190,000	-	-
		Service Delivery	37,500	-	-
		Translation Services	36,582	-	-
		Unallocated	26,446,512	-	-
		Reimbursement of General Fund Costs	7,683,179	-	-
		Arts and Cultural Facilities and Services Trust Fund			
		Reserve for Future Costs	1,807,863	-	-
		Animal Services - Percent for Art	-	-	-
		Bur of Engineering - Percent Art Projects	-	-	-
		Capital Improvement Exp Prog	-	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
		Arts and Cultural Facilities and Services Trust Fund			
		El Pueblo Fund	285,000	-	-
		Engineering Special Services	-	-	-
		Landscaping and Miscellaneous Maintenance	1,000,000	-	-
		LAPD - Percent for Art Projects	-	-	-
		Mural District Assessment Study	-	-	-
		Mural Project Implementation	-	-	-
		Others (Prop K Maintenance)	150,000	-	-
		Project Restore Trust Fund	-	-	-
		Public Arts Projects	-	-	-
		Reserve for Cash Balance	-	-	-
		Solid Waste Resources Revenue Fund	25,000	-	-
		Reimbursement of General Fund Costs	9,866,502	-	-
		Arts Development Fee Trust Fund			
		100 W 55th St 90037 PMT 0084	-	-	-
		1000 N North Main St 90012 Pmt 4084	-	-	-
		1000 W Vin Scully 90012 PMT 3549	-	-	-
		1019 S Catalina St 90006 PMT 01502 M960	-	-	-
		1028 N Seward St 90038	-	-	-
		1030 N Swarthmore 90272 PMT 04147	-	-	-
		10261 N. Glenoaks Blvd 91331	-	-	-
		1040 S Los Angeles St 10-18 90015	-	-	-
		1040 S Los Angeles St 1-9 90015	-	-	-
		10400 N Sepulveda Blvd 91345 PMT 03863 NA47	-	-	-
		10440 N Sepulveda Blvd 91345 PMT 03495 NA46	-	-	-
		1060 S Hope St 90015	-	-	-
		1101 W Martin Luther King, Jr Blvd 1 90037 PMT 02765 N270	-	-	-
		11051 W Pendleton St 91352 PMT 04301 NA22	-	-	-
		1120 S Grand Ave 90015 PMT 03761 NA36	-	-	-
		1120 W 6TH ST 90017 PMT 03498 M927	-	-	-
		1130 W Martin Luther King Jr 90037 PMT 3121	-	-	-
		11311 W Chandler Blvd 91601 PMT 3994	-	-	-
		1133 N Vine St 90038	-	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
		Arts Development Fee Trust Fund			
		11331 W Osborne St 91342 PMT 03623	-	-	-
		11436 W Hatteras St PMT 01555	-	-	-
		11700 W Magnolia 91607 PMT 01370	-	-	-
		11802 W Valero St Pmt 2996	-	-	-
		11975 W Bluff Creek Dr 90094 PMT 06106 M922	-	-	-
		1200 S Grand Ave 90015 PMT 02721 L895	-	-	-
		12510 W Raymer St 91605	-	-	-
		12550 W Sherman Way PMT 3231	-	-	-
		12744 N San Fernando 91342 PMT 06065	-	-	-
		12800 W Foothill Blvd 91340	-	-	-
		12838 W Saticoy 91605 PMT 04141	-	-	-
		12838 W Saticoy 91605 PMT 04140	-	-	-
		13025 W Victory Blvd 91606 PMT 01187 NA56	-	-	-
		1317 S Hope St 90015 PMT 02492 M303	-	-	-
		13275 N Golden State Rd 91342	-	-	-
		13330 W Riverside Dr 91423 PMT 02009 M933	-	-	-
		13479 N Glenoaks Blvd 91342 PMT 04021 M985	-	-	-
		13500 W Paxton St 91331	-	-	-
		13500 W Paxton St 91331	-	-	-
		1355 N Broad Ave 90744	-	-	-
		14141 W Ventura Blvd 91423	-	-	-
		1480 N Vine St 90028	-	-	-
		1513 S Grand Ave 90015	-	-	-
		15140 W Bledsoe St 91342	-	-	-
		1521 W Francisco St 90501	-	-	-
		15835 W MONTE ST BLDG D 91342	-	-	-
		15853 W Monte St Bl C 91342	-	-	-
		15901 W OLDEN ST 91342	-	-	-
		1612 S Catalina St 90006 PMT 00485	-	-	-
		1700 W Olympic Blvd 90015 PMT 01101 N299	-	-	-
		1708 W Beverly Blvd 90026	-	-	-
		1718 N Las Palmas PMT 06126	-	-	-
		1741 N Naud St 90012 Pmt 1810	-	-	-
		1833 N Johnson St 90031 PMT 0109	-	-	-
		1870 E 1st St PMT 01229	-	-	-
		1901 W Venice Blvd 90006 Pmt 4980	-	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
		Arts Development Fee Trust Fund			
		19333 W Business Center Dr 91324 PMT 01276 NA11	-	-	-
		19535 W Nordhoff 91324 PMT 02128	-	-	-
		19801 W Nordhoff Place 91311	-	-	-
		19851 W Nordhoff Place 91311	-	-	-
		200 E Washington Blvd 90015 PMT 05875	-	-	-
		20000 S Vermont 90502 Pmt 06260	-	-	-
		20101 W Ventura 91364 PMT 0165	-	-	-
		2020 N Barranca St 90031 PMT 05982	-	-	-
		2041 W Beverly Blvd 90026 Pmt 02216 L894	-	-	-
		21110 W Oxnard St 91367 PMT 2438	-	-	-
		21121 W Vanowen St 1-101 Pmt 6159	-	-	-
		2215 E Alcazar St 90033 Pmt 01873 L883	-	-	-
		225S Lincoln Blvd 90291	-	-	-
		2402 E Anaheim St 90744	-	-	-
		2525 W Wilshire Blvd 90057 PMT 02537 M950	-	-	-
		2619 N Figueroa 90064 PMT 7629	-	-	-
		2619 W EXPOSITION BLVD 90018 PMT 00639 NA24	-	-	-
		2722 S Figueroa St 1 90007 PMT01526	-	-	-
		285 S Lucas 90026 Pmt 06046	-	-	-
		2968 W. 6th St 90005 PMT 02478 M941	-	-	-
		303 S La Brea Ave 90036	-	-	-
		3201-3215 S Central Ave 90011 PMT 01932	-	-	-
		3273 W Casitas Ave 90039 Pmt 01825 M930	-	-	-
		345 N Westmoreland Ave 1 90004 PMT 01432 N280	-	-	-
		3780 S Watt Way PMT 02957	-	-	-
		380 W World Way 90045 Pmt 24410	-	-	-
		3800 S Figueroa St 90037 PMT 01753	-	-	-
		3921 W Sunset 90029 PMT 02572	-	-	-
		3966-3976 W Melrose 90029 PMT 04026	-	-	-
		4040 S Del Rey Ave 90292 PMT 03778 M942	-	-	-
		4121 W Santa Monica Blvd 90029 PMT 03531 NA54	-	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
	Arts Development Fee Trust Fund				
		421 E Vernon Ave 1-4 90011 PMT 03172	-	-	-
		450 S Western Ave 90020	-	-	-
		4500 S Long Beach Ave 90058 PMT 00176	-	-	-
		4671-4681 E Huntington Dr South 90032 PMT 03284 NA17	-	-	-
		4850 W Hollywood Blvd 90027 PMT 02618	-	-	-
		4900 W Hollywood 90027 PMT 2757	-	-	-
		4904-4906 W Santa Monica Blvd 90029 PMT 00585 N311	-	-	-
		5070 W Wilshire Blvd 90036	-	-	-
		5168 E Huntington Dr South 90032	-	-	-
		5240 W Virginia Ave 1 90029	-	-	-
		5330 E Valley Blvd 90032 PMT 02403 M911	-	-	-
		5400 N Van Nuys Blvd 91401	-	-	-
		5411 N Etiwanda Ave PMT 03591	-	-	-
		5500 W Sunset Blvd 90028 PMT 02348	-	-	-
		5555 W Melrose Ave 90038	-	-	-
		5601 N Van Nuys Blvd 91411	-	-	-
		5750 W Hollywood Blvd PMT 05275	-	-	-
		5800 W Sunset PMT 00851 N330	-	-	-
		5949 N Van Nuys Blvd 91411	-	-	-
		602 S Westlake 90057 PMT 1669	-	-	-
		6150 N Laurel Canyon PMT 30409	-	-	-
		6156 N Sepulveda Blvd 91411 PMT 04529 M992	-	-	-
		6160 N Laurel Cyn Blvd B Pmt 4928	-	-	-
		6160 N Laurel Cyn Blvd A Pmt 4929	-	-	-
		6160 N Laurel Cyn Blvd C Pmt 4930	-	-	-
		6180 N Laurel Canyon PMT 05907	-	-	-
		6200 W Sunset Blvd 90028 PMT 02936	-	-	-
		6233 N Variel Ave 91367 PMT 4241	-	-	-
		6240 W Sunset Blvd PMT 00622	-	-	-
		6300 W Romaine St 90038	-	-	-
		635 W Washington Blvd 90015 PMT04317	-	-	-
		6421 W Selma Ave 90028 PMT 05475 M935	-	-	-
		6500 S Avalon Blvd 90003	-	-	-
		6516 W Selma Ave Pmt 03901	-	-	-
		660 D St & 317 Eubank St (CD15)	-	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
		Arts Development Fee Trust Fund			
		6600 W Sunset Nlvd 91343	-	-	-
		6709 W Selma 90028 PMT 01598	-	-	-
		6765 W Selma 90028 PMT 01820	-	-	-
		685 S Bixel St 90017 PMT 6039	-	-	-
		6880 N Troost Ave Bldg A Pmt 3291	-	-	-
		6901 N Tujunga Avenue 91605	-	-	-
		6931-6935 W HOLLYWOOD BLVD 900	-	-	-
		697 S Witmer St 90017 PMT 05931	-	-	-
		701 W Cesar E Chavez 102 Pmt 27807	-	-	-
		7013 W HOLLYWOOD BLVD 90028	-	-	-
		7050 N Topanga Canyon Blvd 91303 PMT 04162 NA25	-	-	-
		7053 W Owensmouth 91303 PMT 04225	-	-	-
		706-720 N Cahuenga Blvd 90038 PMT 23940 L904	-	-	-
		7200-7220 Foothill Bl Tujunga	-	-	-
		728 N Varna Ave Pmt 4423	-	-	-
		7355 N Varna Ave PMT 5184	-	-	-
		740 S Alvarado 90057 PMT 0848	-	-	-
		7403 S La Tijera Blvd 90045 PMT 02863 M956	-	-	-
		750 E 14 St 90021	-	-	-
		7900 Balboa Blvd Bldg #F 91406 PMT 03329 NA05	-	-	-
		7920 N Deering Ave 91304	-	-	-
		7926 S Vermont 90044 PMT 06219	-	-	-
		8 S Chester Pl 90007 PMT 10371 N304	-	-	-
		802 E E St Pmt 3701	-	-	-
		812 S Grand Ave 90014 PMT 00375 M979	-	-	-
		827 N VINE 90038 PMT 02209	-	-	-
		8372 N Topanga Canyon Blvd	-	-	-
		8527 N Sepulveda Blvd 91343	-	-	-
		8928 N Sepulveda Blvd 91343	-	-	-
		920 S Crocker St 1-9 90021	-	-	-
		926 N Sycamore Ave Pmt 0248	-	-	-
		929 W Jefferson Blvd Bldg#6 90007 Pmt 00446 M918	-	-	-
		9401 W Foothill Blvd 91040	-	-	-
		953 N Sycamore Ave 90038 PMT 03563 NA41	-	-	-
		960 N Main St 90012 Pmt 4089	-	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
		Arts Development Fee Trust Fund			
		9837 N San Fernando Rd 91331 PMT 05333	-	-	-
		9891 N San Fernando Rd 91331	-	-	-
		Arts and Cultural Facilities and Services Fund (Schedule 24)	633,300	-	-
		Arts Projects	968,572	-	-
		Interest Earned	-	-	-
		Landside Access Modernization Program	-	-	-
		LAWA Midfield Satellite Concourse	-	-	-
		Public Arts Projects	-	-	-
		Unallocated	709,700	-	-
		City Employees Ridesharing Fund			
		Reserve	2,920,772	-	-
		Allocations from Other Governmental Agencies and Sources			
		Related Cost	-	-	-
		Allocations from Other Governmental Agencies and Sources			
		Reimbursement of General Fund Costs	2,146,876	-	-
		Allocations from Other Governmental Agencies and Sources			
		Reimbursement of General Fund Costs	761,952	-	-
		Allocations from Other Governmental Agencies and Sources			
		Reimbursement of General Fund Costs	4,605,958	-	-
		Reimbursement of General Fund Costs	588,869	-	-
		Allocations from Other Governmental Agencies and Sources			
		Reimbursement of General Fund Costs	432,521	-	-
		Allocations from Other Governmental Agencies and Sources			
		Reimbursement of General Fund Costs	-	-	-
		Allocations from Other Governmental Agencies and Sources			
		Reimbursement of General Fund Costs	6,577,083	-	-
		Allocations from Other Governmental Agencies and Sources			
		Reimbursement of General Fund Costs	235,979	-	-
		Allocations from Other Governmental Agencies and Sources			
		Reimbursement of General Fund Costs	-	-	-
		Allocations from Other Governmental Agencies and Sources			

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
		Allocations from Other Governmental Agencies and Sources			
		Reimbursement of General Fund Costs	-	-	-
		Allocations from Other Governmental Agencies and Sources			
		Reimbursement of General Fund Costs	2,005,611	-	-
		Allocations from Other Governmental Agencies and Sources			
		Reimbursement of General Fund Costs	654,781	-	-
		Allocations from Other Governmental Agencies and Sources			
		Reimbursement of General Fund Costs	3,058,445	-	-
		Allocations from Other Governmental Agencies and Sources			
		Reimbursement of General Fund Costs	71,578	-	-
		City Ethics Commission Fund			
		Ethics Commission - Future Year	268,579	-	-
		Staples Arena Trust Fund			
		Unallocated	10,782,357	-	-
		Citywide Recycling Fund			
		Capital Infrastructure	-	-	-
		Commercial Recycling Development and Capital Costs	100,000	-	-
		Community Benefits	675,000	-	-
		Private Sector Recycling Programs	2,080,000	-	-
		PW-Sanitation Expense and Equipment	1,500,000	-	-
		Rate Stabilization Reserve	1,147,197	-	-
		Recycling Incentives	12,277,913	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	783,529	-	-
		Reimbursement of General Fund Costs	15,817,072	-	-
		Cannabis Regulation Special Revenue Trust Fund			
		Cannabis Public Information, Education and Outreach	-	-	-
		Local Equity Grant Funding	-	-	-
		Social Equity Program	-	-	-
		Reimbursement of General Fund Costs	6,713,212	-	-
		Reserve for Future Costs	3,868,096	-	-
		Local Transportation Fund			
		ATP Cycle I SRTS Bike/Ped Rehabilitation	-	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
	Local Transportation Fund				
		Bike Path Maintenance & Refurbishment	500,000	-	-
		Bikeshare Capital Expansion	-	-	-
		Bikeways Program	1,000,000	-	-
		Los Angeles River Bikeway	-	-	-
		Matching Funds - Measure R Projects/ LRPT/30-10	-	-	-
		Open Streets Program	-	-	-
		San Fernando Road Bike Path Phase 3 Metrolink Local Match	-	-	-
		Sidewalk Repair Contractual Services	1,682,324	-	-
		Speed Hump Program	-	-	-
	Planning Case Processing Special Fund				
		Contingent Expense	-	-	-
		Expedited Permit Services	60,000	-	-
		Major Projects Review	50,000	-	-
		Reimbursement of General Fund Costs	2,629,437	-	-
	Disaster Assistance Trust Fund				
		Reserve for Pending Reimbursements	39,826,924	-	-
		Federal Disaster Assistance	231,107,000	-	-
		State Disaster Assistance	-	-	-
	Schedule 38 - Default Program				
		Chief Architect	-	-	-
		City Architectural Plans	-	-	-
		Contract Programming - Systems Upgrades	-	-	-
		Court Monitor	-	-	-
		Engineering Special Service Fund	-	-	-
		Outside Auditor	-	-	-
		Plaintiff Counsel	-	-	-
		Technical Services	-	-	-
		Translation Services	-	-	-
		Reimbursement of General Fund Costs	-	-	-
	Accessible Housing Fund				
		Chief Architect	4,019,600	-	-
		Contract Programming - Systems Upgrades	2,262,368	-	-
		Court Monitor	1,400,000	-	-
		Engineering Special Service Fund	-	-	-
		Outside Auditor	960,000	-	-
		Plaintiff Counsel	395,000	-	-
		Relocation Consultant	301,465	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
		Accessible Housing Fund			
		Retrofit	4,000,000	-	-
		Technical Contracts	-	-	-
		Technical Services	1,453,000	-	-
		Translation Services	41,250	-	-
		Reimbursement of General Fund Costs	6,760,971	-	-
		Household Hazardous Waste Special Fund			
		PW-Sanitation Expense and Equipment	3,696,850	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	115,223	-	-
		Zoo Enterprise Trust Fund (Schedule 44)	20,000	-	-
		Reimbursement of General Fund Costs	939,342	-	-
		Schedule 40 - Default Program			
		Alterations and Improvements	1,641,000	-	-
		Bank Fees	100,000	-	-
		Building and Safety Contractual Services	28,516,000	-	-
		Building and Safety Expense and Equipment	3,282,000	-	-
		Building and Safety Lease Costs	612,000	-	-
		Building and Safety Training	319,000	-	-
		Code Enforcement Inspection System	-	-	-
		Engineering Special Service Fund	36,000	-	-
		Park and Rec Sites and Facilities	-	-	-
		Reimbursement of General Fund Costs	89,212,000	-	-
		Reserve for Future Costs	248,204,894	-	-
		Special Services Costs	200,000	-	-
		Systems Development Project Costs	5,997,000	-	-
		Universal Cashiering	253,000	-	-
		Housing Opportunities For Persons With AIDS Fund			
		CARES Act - Program	-	-	-
		CARES Act - Project Sponsor Adm	-	-	-
		HOPWA Information Services	-	-	-
		HOPWA Providers Prog & Adm	-	-	-
		HOPWA Permanent Housing Placement	-	-	-
		HOPWA Permanent Supportive Housing Program	-	-	-
		HOPWA Rental Assistance	-	-	-
		HOPWA Resource Identification	-	-	-
		HOPWA-STRMU	-	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
		<i>Housing Opportunities For Persons With AIDS Fund</i>			
		HOPWA Subsidy Assistance	-	-	-
		HOPWA Support Services	-	-	-
		Outside Auditor	90,000	-	-
		Project Sponsor Administration	-	-	-
		Reimbursement of General Fund Costs	296,046	-	-
		<i>Code Enforcement Trust Fund</i>			
		Code Enforcement Training	30,000	-	-
		Code Enforcement (SCEP) Fee Study	-	-	-
		Contract Programming - Systems Upgrades	2,014,950	-	-
		Engineering Special Service Fund	8,000	-	-
		Revenue Management System	1,050,000	-	-
		Hearing Officer Contract	444,920	-	-
		Rent and Code Outreach Program	940,500	-	-
		Service Delivery	37,500	-	-
		Translation Services	80,350	-	-
		Unallocated	45,196,210	-	-
		Reimbursement of General Fund Costs	25,016,569	-	-
		<i>El Pueblo de Los Angeles Historical Monument Revenue Fund</i>			
		El Pueblo Parking Automation Project	50,000	-	-
		El Pueblo America Tropical Mural	40,000	-	-
		Reimbursement of General Fund Costs	525,719	-	-
		<i>Zoo Enterprise Trust Fund</i>			
		Animal Purchases and Sales	-	-	-
		Capital Improvement Exp Prog	-	-	-
		Bequests	-	-	-
		LA Zoo Master Plan-EIR	-	-	-
		Mobile Device Charging	-	-	-
		Reimbursement of City Expenditures	-	-	-
		Zoo Perimeter Road Repairs	-	-	-
		Zoo Repairs and Improvement	-	-	-
		Zoo Programs and Operations	-	-	-
		Zoo Repairs and Improvement	-	-	-
		Zoo Wastewater Facility	250,000	-	-
		<i>Central Recycling Transfer Station Fund</i>			
		CLARTS Community Amenities	100,000	-	-
		CLARTS Facility Structural Analysis	-	-	-
		Private Haulers Expense	1,378,000	-	-
		Private Landfill Disposal Fees	2,438,000	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
		Central Recycling Transfer Station Fund			
		PW-Sanitation Expense and Equipment	1,296,738	-	-
		South Los Angeles Truck Wash	-	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	506,521	-	-
		Reimbursement of General Fund Costs	992,172	-	-
		Supplemental Law Enforcement Services Fund			
		Payment for Reserve Fund Loan	-	-	-
		Street Damage Restoration Fee Special Fund			
		Mobility Plan Improvements	2,000,000	-	-
		Bushnell Way at Wheeling Way Bulkhead	-	-	-
		Cool Pavement/Sustainable Pavement Projects	-	-	-
		Failed Street Reconstruction	-	-	-
		Pavement Preservation - Access Ramps	-	-	-
		Reimbursement of General Fund Costs	7,606,910	-	-
		Municipal Housing Finance Fund			
		Acquisition for Interim and Permanent Housing	-	-	-
		Contract Programming - Systems Upgrades	-	-	-
		Engineering Special Service Fund	3,000	-	-
		Revenue Management System	150,000	-	-
		Technical Contracts	322,000	-	-
		Translation Services	7,250	-	-
		Unallocated	14,407,856	-	-
		Reimbursement of General Fund Costs	3,425,355	-	-
		Measure R Traffic Relief and Rail Expansion Fund			
		Active Transportation Program	-	-	-
		ATSAC Systems Maintenance	-	-	-
		Bicycle Plan/Program	-	-	-
		Bicycle Plan/Program - Other	-	-	-
		Bridge Program	-	-	-
		Gender Equity in Transportation	-	-	-
		Great Streets	-	-	-
		Matching Funds - Measure R Projects/ LRPT/30-10	12,461,242	-	-
		Median Island Maintenance	-	-	-
		Paint and Sign Maintenance	-	-	-
		Pavement Preservation Overtime	-	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
		Measure R Traffic Relief and Rail Expansion Fund			
		Pedestrian Plan/Program	-	-	-
		Pedestrian Plan/Program	-	-	-
		PPP Access Ramps	-	-	-
		Project Match Funds	-	-	-
		Safe Routes to School Study	-	-	-
		Sidewalk Access Request Acceleration	-	-	-
		Signal Improvement Construction	-	-	-
		Technology and Communications	-	-	-
		Bicycle Parking/Racks	-	-	-
		Traffic Signal Supplies	-	-	-
		Vision Zero	-	-	-
		Vision Zero Contracts, Speed Surveys, Outreach Campaign	-	-	-
		Vision Zero Traffic Signals	-	-	-
		Reimbursement of General Fund Costs	20,346,577	-	-
		Multi-Family Bulky Item Special Fund			
		Department of Water and Power Fees	450,000	-	-
		PW-Sanitation Expense and Equipment	-	-	-
		Rate Stabilization Reserve	-	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	3,523,142	-	-
		Reimbursement of General Fund Costs	787,750	-	-
		Schedule 51 - Default Program			
		Environmental Impact Report	250,000	-	-
		Monitoring and Fees	-	-	-
		Sidewalk Repair Contractual Services	-	-	-
		Sidewalk Repair Engineering Consulting Services	-	-	-
		Sidewalk Repair Incentive Program	-	-	-
		Street Tree Planting and Maintenance	-	-	-
		Reimbursement of General Fund Costs	-	-	-
		Sidewalk Repair Fund			
		Environmental Compliance Services	-	-	-
		Environmental Impact Report	-	-	-
		Monitoring and Fees	135,000	-	-
		Sidewalk Repair Contractual Services	-	-	-
		Sidewalk Repair Engineering Consulting Services	-	-	-
		Sidewalk Repair Incentive Program	1,000,000	-	-
		Street Tree Planting and Maintenance	100,000	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
	Sidewalk Repair Fund				
		Reimbursement of General Fund Costs	4,690,538	-	-
	Schedule 52 - Default Program				
		AHSC 3-Elden Elms and Path Villas	-	-	-
		Autonomous Vehicles Program	-	-	-
		Bicycle Plan/Program - Other	-	-	-
		Burwood S/O Figueroa	-	-	-
		Complete Streets	-	-	-
		Concrete Streets	-	-	-
		LA Al Fresco Program	-	-	-
		Oakdale/Redwing/Ventura Stormdrain/ Flooding Project	-	-	-
		Open Streets Program	2,000,000	-	-
		Paint and Sign Maintenance	-	-	-
		Speed Hump Program	-	-	-
		Street Lighting at Existing Pedestrian Crosswalks	-	-	-
		Street Reconstruction/Vision Zero Projects	-	-	-
		Sunset Blvd Slope Mitigation - Coronado to Waterloo, Phase 1	-	-	-
		Telfair Avenue Multimodal Bridge Over Pacoima Wash	-	-	-
		Traffic Signal Supplies	-	-	-
		Traffic Surveys	-	-	-
		Transportation Technology Strategy	-	-	-
		Venice Beach Ocean Front Walk Crash Barriers and Bollards	-	-	-
		Vision Zero Corridor Projects - M	-	-	-
		Vision Zero Education and Outreach	-	-	-
		Vision Zero Traffic Signals	-	-	-
		Reimbursement of General Fund Costs	-	-	-
	Measure M Local Return Fund				
		Bicycle Path Maintenance	1,300,000	-	-
		Bikeshare Operations and Maintenance	3,033,030	-	-
		Concrete Streets	1,100,000	-	-
		Contractual Services-Support	-	-	-
		Electric Vehicle Charging Infrastructure	1,500,000	-	-
		Engineering Special Services	-	-	-
		Matching Funds - Measure R Projects/ LRPT/30-10	12,521,758	-	-
		Median Island Maintenance	3,000,000	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
	Measure M Local Return Fund				
		Office Supplies	-	-	-
		Paint and Sign Maintenance	950,000	-	-
		School Speed Limit Updates	750,000	-	-
		Sidewalk Access Request Acceleration	-	-	-
		Slow Streets Program	-	-	-
		Speed Hump Program	715,247	-	-
		Asset Management - Transportation	200,000	-	-
		Community First Engagement	1,000,000	-	-
		Street Lighting at Existing Pedestrian Crosswalks	-	-	-
		Traffic Signal Supplies	7,400,000	-	-
		Traffic Studies	-	-	-
		Traffic Surveys	-	-	-
		Universal Basic Mobility	300,000	-	-
		Vision Zero Corridor Projects - M	-	-	-
		Vision Zero Education and Outreach	-	-	-
		Vision Zero Independent Program Evaluation	-	-	-
		Vision Zero Treatment Maintenance	-	-	-
		Reimbursement of General Fund Costs	21,700,071	-	-
	Code Compliance Fund				
		ACE Contractual Services	151,515	-	-
		ACE Operating Services	-	-	-
		Reimbursement of General Fund Costs	404,069	-	-
	Road Maintenance and Rehabilitation Program Special Fund				
		2nd Street Tunnel - Hill to Figueroa STM/STP	-	-	-
		3rd Street Tunnel Safety Maintenance and Cleaning Program	-	-	-
		Active Transportation River To Rail Corridor	-	-	-
		Appian Way (8589) Bulkhead	-	-	-
		ATSAC Maintenance	5,000,000	-	-
		Avon Park Terrace (1431) Retaining Wall	-	-	-
		Bedel Street Erosion Repair Project	-	-	-
		BOE Contractual Services - SR/VZ Projects	-	-	-
		Boyle Heights Pedestrian Linkages	-	-	-
		Branford Street-Arleta Ave to Pacoima Wash	-	-	-
		Bridge Repair Assessment	-	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
		Road Maintenance and Rehabilitation Program Special Fund			
		BSS Equipment - SR/VZ Projects	-	-	-
		Burwood S/O Figueroa	-	-	-
		Caverna Drive (7280) Bulkhead	-	-	-
		Century Blvd and Gramercy Place Storm Drain	-	-	-
		Cole Crest Drive (8464) Bulkhead	-	-	-
		Collier Winnetka Storm Drain	-	-	-
		Complete Streets	-	-	-
		Concrete Streets	1,000,000	-	-
		Cool Pavement/Sustainable Pavement Projects	1,000,000	-	-
		Cool Slurry	-	-	-
		Crescent Drive (8483 & 8527) Bulkhead	-	-	-
		Crescent Drive (8735, 8765, 9003) Bulkheads	-	-	-
		Cross Ave (645) Bulkhead	-	-	-
		Davies Way (2044) Bulkhead	-	-	-
		Dixie Canyon Avenue (6164) Bulkhead and Slope Stabilization	-	-	-
		Dudley Drive Pavement Reconstructions	-	-	-
		Erosion Control for Hillside Damage	-	-	-
		Glencoe Way (2013N) Bulkhead	-	-	-
		Guardrail Repair on Woolsey Canyon Road	-	-	-
		High Voltage Conversion Program	-	-	-
		Hollywood Blvd (8720/8730) Bulkhead	-	-	-
		Inwood Drive (13375) Bulkhead	-	-	-
		Jefferson Beautiful Complete Street Project	-	-	-
		Jefferson Blvd Complete Street Project	-	-	-
		Kinney Street Improvement Btwn Crestmoore Pl and Lavell Dr	-	-	-
		Led Street Light Retrofit-Upgrade Phase I	-	-	-
		Live Oak Drive (2374) Bulkhead	-	-	-
		Magnolia Blvd Storm Drain Extension	-	-	-
		Mannix Dr (8265-8275 & 8230) Bulkhead replacement	-	-	-
		Mantau Road (225-239) Retaining Wall Replacement	-	-	-
		Medina Road (4956, 5166, 5259) Bulkhead Replacement	-	-	-
		Miller Way (1451 N) Bkld. Repl. & Magnolia Dr. (8500) Bkld.	-	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
		Road Maintenance and Rehabilitation Program Special Fund			
		Mount Washington Drive Bulkhead	-	-	-
		MT Washington Drive (730) Bulkhead	-	-	-
		Mulholland Drive (23201) Bulkhead	-	-	-
		Mulholland Drive (7863-7877) Bulkhead	-	-	-
		Mulholland Drive at Bowmont Dr Bulkhead	-	-	-
		National at Clarington Sidewalk	-	-	-
		Nordica Drive (930-934) Bulkhead	-	-	-
		Oakdell Road (3180) Bulkhead	-	-	-
		Oakfield Drive (4039) Bulkhead	-	-	-
		Olympic Blvd-Lake St to Western Ave CIP/STP	-	-	-
		Olympic Blvd and Mateo St Phase II Street Improvements	-	-	-
		Pacific View Drive (7297-7300) Bulkhead Replacement	-	-	-
		Pacific View Trail (2849) Retaining Wall Replacement	-	-	-
		Quail Drive (680) Retaining Wall Replacement	-	-	-
		Quail Drive Bulkhead	-	-	-
		Rail to Rail (R2R) Project	-	-	-
		Re-Imagine Ventura Blvd Streetscape Improvement	-	-	-
		Reservior Street Repair and Slope Stabilization	-	-	-
		Reservoir Street (1921 W) Bulkhead Replacement	-	-	-
		Riverside Dr Lighting Improvement Unit 2	-	-	-
		Riverside Drive Lighting Improvement Unit 2 CIP/STP	-	-	-
		Rockledge Road (2120) Retaining Wall Replacement	-	-	-
		San Rafael Avenue (4065) Bulkhead Replacement	-	-	-
		Sanborn Ave Reconstruction Near Washington Blvd	-	-	-
		Security Lighting Unit 20	-	-	-
		Sheldon Arleta Park Sidewalk Improvement - Arleta St	-	-	-
		Sheldon Arleta Sidewalk Improvement - Sharp Ave	-	-	-
		Sheldon Arleta Park Sidewalk Improvement - Sheldon St	-	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
		Road Maintenance and Rehabilitation Program Special Fund			
		Sheldon Arleta Park Sidewalk Improvement - Wicks St	-	-	-
		Sidewalk Repair - Access Request Acceleration	-	-	-
		Sidewalk Repair Contractual Services	5,598,185	-	-
		Sidewalk Repair Engineering Consulting Services	3,000,000	-	-
		Sidewalk Repair Incentive Program	-	-	-
		Solar Drive (2405) Bulkhead	-	-	-
		Sepulveda Blvd-89th St to LA Tijera Blvd	-	-	-
		Sepulvda Blvd (LAX) Tunnel Safety Maintenance and Cleaning	-	-	-
		Street Lighting at Existing Pedestrian Crosswalks-VisionZERO	-	-	-
		Street Reconstruction/Vision Zero Project Construction	-	-	-
		Street Reconstruction/Vision Zero Project Design	-	-	-
		Sunset Bl Near Coronado Terrace Phase I	-	-	-
		Sunset Blvd Phase 2-Coronado Terrace to Waterloo St	-	-	-
		Sunset Blvd Phase 4-Coronado Terrace to Waterloo St	-	-	-
		Temple Hill Drive (6164) Bulkhead Replacement	-	-	-
		Traffic Signal Supplies	-	-	-
		Tujunga/Strathern/Fair Street/ Sidewalk Project	-	-	-
		UTICA Drive (8371) Bulkhead	-	-	-
		Ventura Canyon and Strathern Ave	-	-	-
		Verde Street (2401) Remedial Slope Mitigation	-	-	-
		Via Marisol Street Repair	-	-	-
		Vision Zero - Phase 3	-	-	-
		Vision Zero - Projects	28,932,056	-	-
		Vision Zero Citywide Flashing Beacons	-	-	-
		Vision Zero Corridor Projects - SB1	-	-	-
		Vision Zero Traffic Signals	-	-	-
		Vision Zero Traffic Signals Support	-	-	-
		VISTA DEL MAR 2,200-FT & 3,000-FT N/O IMPERIAL HWY BULKHEADS	-	-	-
		Westshire Drive (2804) Bulkhead	-	-	-
		Whitley Avenue (2032) Retaining Wall Replacement	-	-	-

2024-25 Proposed Budget by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
		Road Maintenance and Rehabilitation Program Special Fund			
		Wilshire Blvd-Grand Ave to Hoover St STM/STP	-	-	-
		Woodrow Wilson Drive (7040) Bulkhead	-	-	-
		Yuma Place (8320) Bulkhead	-	-	-
		Measure W			
		Arroyo Seco Low Flow Diversion (Hermon Dog Park LFD#2 AS-21)	-	-	-
		Arroyo Seco Low Flow Diversion (Sycamore Grove Park LFD#1 AS)	-	-	-
		Ballona Creek TMDL Project	-	-	-
		Ballona Creek TMDL Project (Low Flow Treatment Facilities 1)	-	-	-
		Broadway-Manchester Multi-Modal Green Streets Project	-	-	-
		Echo Park Lake Rehabilitation O&M	-	-	-
		E. 6th St Green Infrastructure Corridor	-	-	-
		Expense and Equipment	-	-	-
		Feasibility Studies	3,200,000	-	-
		Herman Dog Park Stormwater Enhancement	-	-	-
		La Cienega Green Street	-	-	-
		Lankershim Blvd Local Area Urban Flow Mgmt Network Project	-	-	-
		MacArthur Lake Rehabilitation Project	-	-	-
		Operation and Maintenance - TMDL Compliance Projects	3,023,635	-	-
		Oro Vista Local Area Urban Flow Management Project	-	-	-
		Payment for Reserve Fund Loan	-	-	-
		PW-Sanitation Expense and Equipment	2,560,000	-	-
		Recalculation of Wet Weather Zinc Criterion SSMB	-	-	-
		Recalculation of Wet Weather Zinc Criterion ULAR	-	-	-
		Regional Project Development and Revolving Funds	1,750,800	-	-
		Reimbursement of Prior Year Expenses	-	-	-
		Reseda Blvd Alley Green Street Project	-	-	-
		SSRP H20 2nd and Edgemont	-	-	-
		SSRP H21 Olympic and Oxford	-	-	-
		SSRP H33 Kenmore and Fountain	-	-	-
		SSRP N01 Budlong and Leighton	-	-	-
		SSRP N02 San Pedro and 31st	-	-	-

2024-25 Proposed Budget by Category

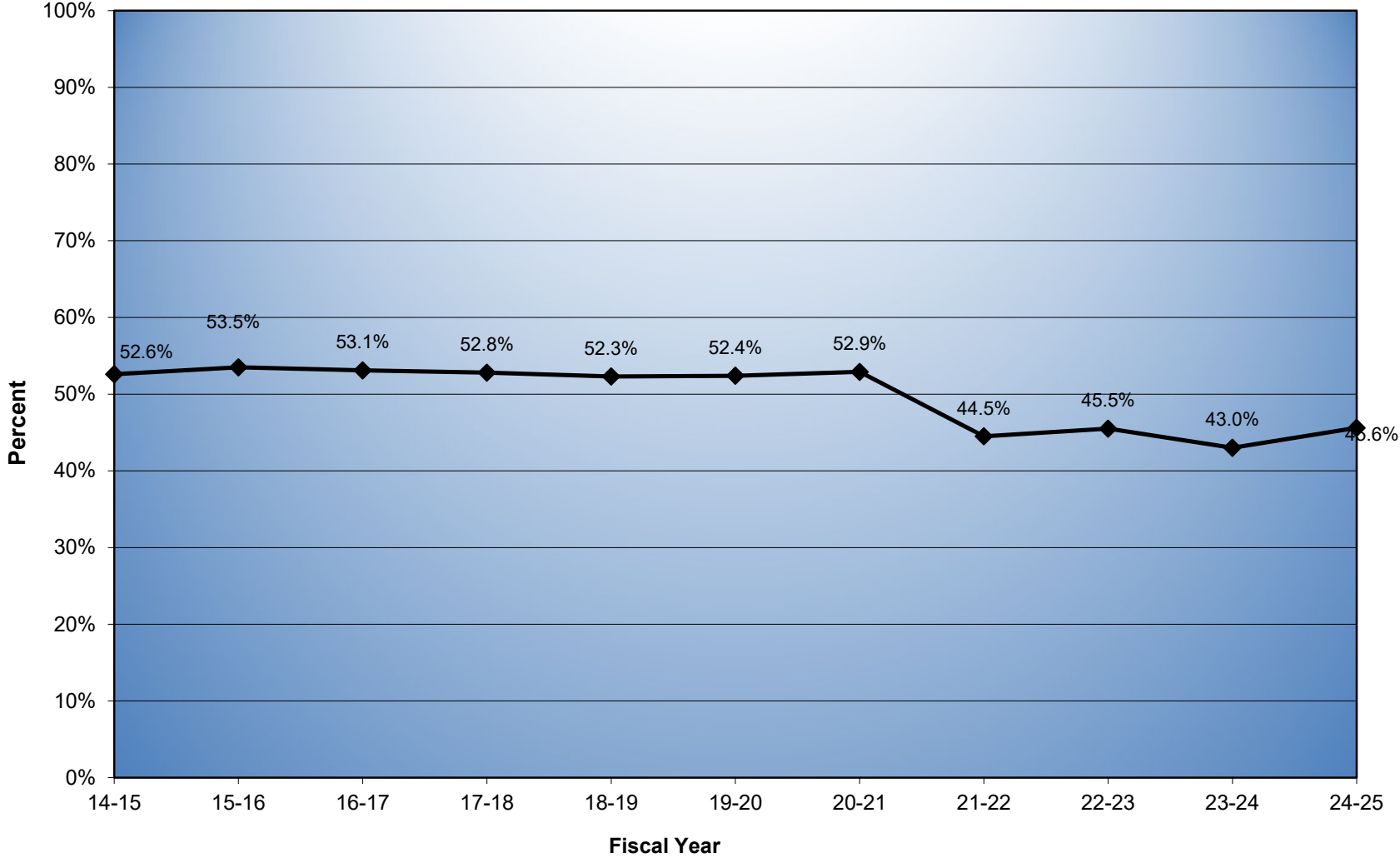
Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
	Measure W				
		SSRP P21b Glendale and Rowena	-	-	-
		SSRP P21c Los Feliz and 5 Fwy	-	-	-
		SSRP S05 10th Av and 71 St	-	-	-
		SSRP T06b Fries and Pier A	-	-	-
		SSRP U11 Bundy and San Vincente	-	-	-
		SSRP U14 Overland and 10 Fwy	-	-	-
		Wilmington Neighborhood Greening Project	-	-	-
		Wilmington Q Street Local Urban Area Flow Management Project	-	-	-
		Reimbursement of General Fund Costs	7,454,615	-	-
	Planning Long-Range Planning Fund				
		Reimbursement of General Fund Costs	1,158,533	-	-
	House LA Fund				
		Administration	32,344,897	-	-
		Affordable Housing Programs	260,376,420	-	-
		Homelessness Prevention Programs	111,589,894	-	-
		Unallocated	-	-	-
		Reimbursement of General Fund Costs	767,664	-	-
	City Planning System Development Fund				
		Reserve for Future Costs	690,241	-	-
		Reimbursement of General Fund Costs	4,688,194	-	-
Total			\$1,879,490,264	-	-

2024-25 PROPOSED BUDGET
DEPARTMENTAL SHARE OF UNRESTRICTED REVENUES

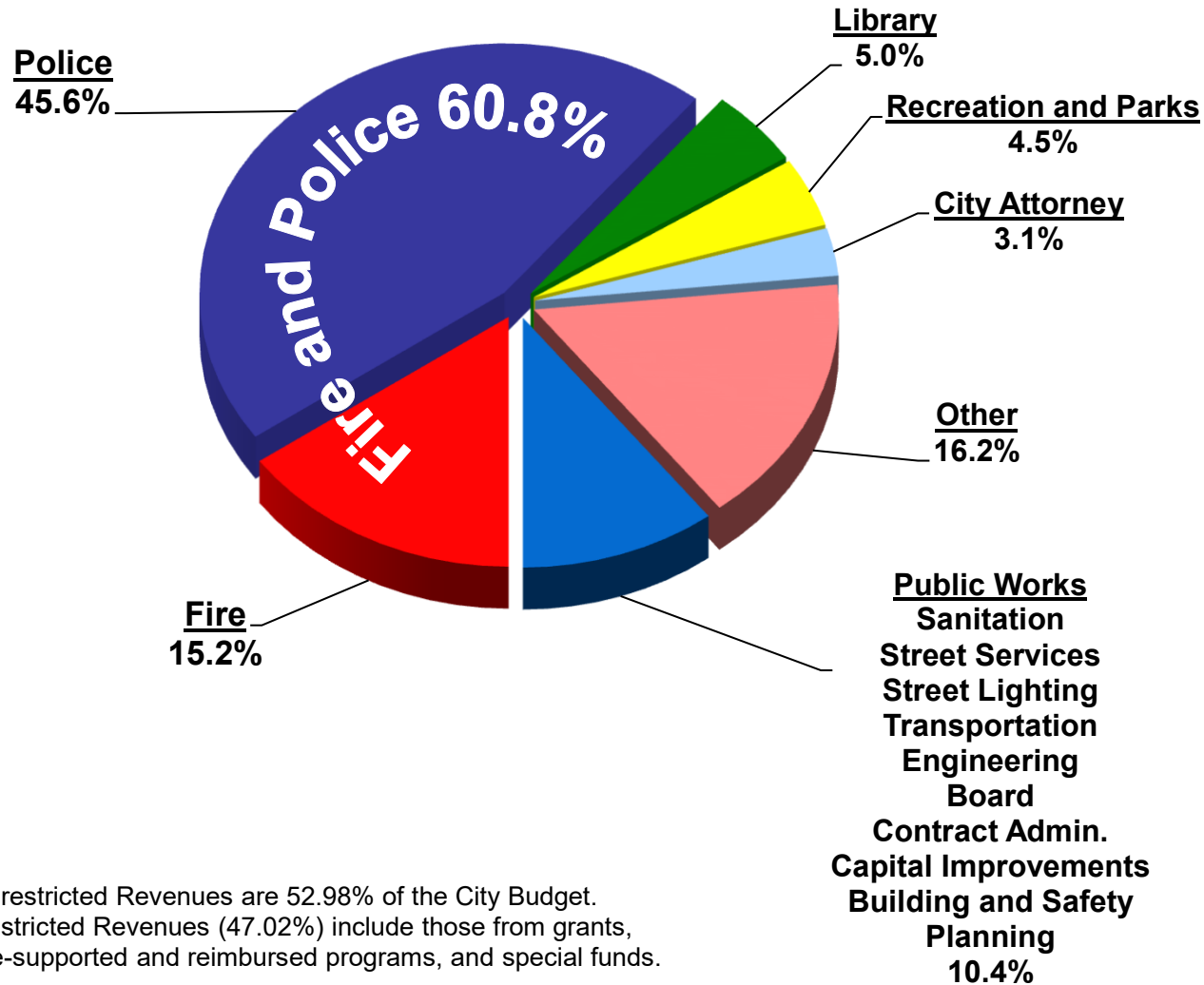
	2023-24			2024-25		
	\$ Millions			\$ Millions		
Police	\$ 2,870.8	43.0%		\$ 3,097.0	45.6%	
Fire	<u>1,013.9</u>	15.2%	<u>58.2%</u>	<u>1,032.0</u>	15.2%	<u>60.8%</u>
Public Works Activities:						
Sanitation	\$ 196.7	2.9%		\$ 187.3	2.8%	
Street Services	142.4	2.1%		135.2	2.0%	
Street Lighting	20.0	0.3%		30.5	0.4%	
Transportation	156.0	2.3%		147.1	2.2%	
Engineering	59.3	0.9%		68.2	1.0%	
Capital & Technology Improvements	62.8	0.9%		23.7	0.3%	
Board of Public Works	33.0	0.5%		39.6	0.6%	
Contract Administration	23.0	0.3%		24.3	0.4%	
Building and Safety	3.5	0.2%		8.4	0.1%	
City Planning	<u>34.4</u>	0.5%	<u>10.9%</u>	<u>39.8</u>	0.6%	<u>10.4%</u>
Library*	\$ 312.3	4.7%		\$ 341.3	5.0%	
Recreation and Parks*	339.0	5.1%		302.7	4.5%	
Zoo	24.1	0.3%		23.4	0.3%	
Cultural Affairs	<u>1.8</u>	0.0%	<u>10.1%</u>	<u>14.8</u>	0.2%	<u>10.0%</u>
Animal Services	\$ 52.2	0.8%		\$ 53.3	0.8%	
City Attorney	203.7	3.0%		211.0	3.1%	
Controller	50.6	0.8%		43.7	0.6%	
CAO and Finance	118.9	1.8%		102.6	1.5%	
Mayor	19.3	0.3%		18.6	0.3%	
Council	61.8	0.9%		59.5	0.9%	
City Clerk	28.0	0.4%		27.6	0.4%	
City Tourism	3.5	0.1%		2.0	0.1%	
Emergency Management	7.2	0.1%		7.0	0.1%	
Unappropriated Balance	275.4	4.1%		320.5	4.7%	
General City Purposes	474.7	7.1%		342.1	5.0%	
Others	<u>96.2</u>	1.4%	<u>20.8%</u>	<u>90.3</u>	1.3%	<u>18.8%</u>
	<u>\$ 6,684.5</u>		<u>100.0%</u>	<u>\$ 6,793.5</u>		<u>100.0%</u>

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

2024-25 PROPOSED BUDGET
POLICE SHARE OF UNRESTRICTED REVENUES



**2024-25 PROPOSED BUDGET
DEPARTMENTAL SHARE OF UNRESTRICTED REVENUES (\$6.8 Billion)**



**2024-25 PROPOSED BUDGET
SPECIAL FUND SUBSIDY POLICY**

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

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

Sch #	Fund/Schedule Name	Proposed Budget General Fund Reimbursement Amount (\$)	Full Reimbursement Amount (\$)	General Fund Subsidy (\$)	Explanation
A. Community Safety					
S17	Local Public Safety Fund	\$0	\$ 78,476,113.00	\$ 78,476,113	The City is able to apply related costs to its maintenance of effort for the Fund, but opts to use the Fund to pay for direct salaries, which supplements the General Fund.
S19	Street Lighting Maintenance Assessment Fund	\$1,057,057	\$ 18,028,904.00	\$ 16,971,847	Fund pays for fringe and central services only. Insufficient revenue, historically this fund has been subsidized by the General Fund.
S20	Telecommunications Liquidated Damages & Lost Franchise Fees	\$1,127,690	\$ 3,557,975.91	\$ 2,430,286	Insufficient revenue, historically this fund has been subsidized by the General Fund.
S37	Disaster Assistance Trust Fund	\$ -	\$ 535,469.00	\$ 535,469	Fund does not pay related costs.
S46	Supplemental Law Enforcement Services Fund	\$ -	\$ 2,181,170.00	\$ 2,181,170	Fund does not pay related costs.
			Community Safety Subtotal	100,594,885	

**2024-25 PROPOSED BUDGET
SPECIAL FUND SUBSIDY POLICY**

Sch #	Fund/Schedule Name	Proposed Budget General Fund Reimbursement Amount (\$)	Full Reimbursement Amount (\$)	General Fund Subsidy (\$)	Explanation
B. Home and Community Environment					
S02	Solid Waste Resources Revenue Fund	\$ -	\$ 111,714,764.00	\$ 111,714,764	Insufficient funds for related costs reimbursement. This fund will receive a General Fund appropriation of \$19,680,833 in 2024-25.
S07	Stormwater Pollution Abatement Fund	\$5,859,377	\$ 19,303,895.00	\$ 13,444,518	related costs reimbursement.
S08	Community Development Trust Fund	\$7,496,857	\$ 7,608,585.00	\$ 111,728	Administrative cap restricts related costs payments.
S09	Home Investment Partnerships Program Fund	\$2,556,007	\$ 2,568,894.00	\$ 12,887	Administrative cap restricts related costs payments.
S10	Mobile Source Air Pollution Reduction Trust Fund	\$2,475,697	\$ 2,491,148.00	\$ 15,451	Administrative cap restricts related costs payments.
S18	Neighborhood Empowerment Fund	\$ -	\$ 6,199,346.00	\$ 6,199,346	The Neighborhood Empowerment Fund is funded by the General Fund. This fund will receive a General Fund appropriation of \$3,621,802 in 2024-25.
S29	Repair and Demolition Fund	\$ -	\$ 191,868.00	\$ 191,868	related costs reimbursement.
S29	Los Angeles Regional Agency Trust Fund	\$ -	\$ 440,247.00	\$ 440,247	related costs reimbursement.
S29	Used Oil Collection Trust Fund	\$ -	\$ 1,162,557.00	\$ 1,162,557	related costs reimbursement.
S29	Business Improvement Trust Fund	\$ -	\$1,930,580.00	\$1,930,580.00	Fund does not pay related costs. This fund will receive a General Fund appropriation of \$4,185,863 in 2024-25.
S35	Planning Case Processing Special Fund	\$2,629,437	\$ 27,432,727.00	\$ 24,803,290	The subsidy is a result of the policy decision to set fees below full cost recovery.

**2024-25 PROPOSED BUDGET
SPECIAL FUND SUBSIDY POLICY**

Sch #	Fund/Schedule Name	Proposed Budget General Fund Reimbursement Amount (\$)	Full Reimbursement Amount (\$)	General Fund Subsidy (\$)	Explanation
S50	Multi-Family Bulky Item Revenue Fund	\$787,750	\$ 4,140,308.00	\$ 3,352,558	related costs reimbursement. This fund will receive a General Fund appropriation of \$598,184 in 2024-25.
S53	Code Compliance Fund	\$404,069	\$ 678,882.22	\$ 274,813	related costs reimbursement.
S56	Planning Long-Range Planning	\$1,158,533	\$ 8,972,719.00	\$ 7,814,186	The subsidy is a result of the policy decision to set fees below full cost recovery.
		Home and Community Environment Subtotal		171,468,793	
C. Transportation					
S04	Traffic Safety Fund	\$ -	\$ 1,111,240.00	\$ 1,111,240	related costs reimbursement.
S05	Special Gas Tax Improvement Fund	\$43,956,737	\$ 64,582,902.00	\$ 20,626,165	related costs reimbursement.
S27	Proposition C Anti-Gridlock Transit Improvement Fund	\$60,923,142	\$ 80,488,250.00	\$ 19,565,108	related costs reimbursement.
S29	Ventura/Cahuenga Corridor Plan Fund	\$77,210	\$ 137,604.00	\$ 60,394	Fund only pays fringe benefits.
S54	Road Maintenance and Rehabilitation Fund	\$ -	\$ 189,845.00	\$ 189,845	Fund does not pay related costs.
			Transportation Subtotal	41,552,752	

**2024-25 PROPOSED BUDGET
SPECIAL FUND SUBSIDY POLICY**

Sch #	Fund/Schedule Name	Proposed Budget General Fund Reimbursement Amount (\$)	Full Reimbursement Amount (\$)	General Fund Subsidy (\$)	Explanation
D. Cultural, Educational, and Recreational Services					
S29	Traffic Safety Education Program Fund	\$71,578	\$105,247.00	\$ 33,669	Fund only pays fringe benefits.
S43	El Pueblo de Los Angeles Historical Monument Revenue Fund	\$525,719	\$ 3,825,216.00	\$ 3,299,497	Insufficient funds for full related costs reimbursement.
S44	Zoo Enterprise Revenue Fund	\$ -	\$ 21,099,603.00	\$ 24,581,582	Fund does not pay related costs. This fund will receive a General Fund appropriation of \$3,481,979 in 2024-25. The subsidy incorporates this amount.
n/a	Recreation and Parks	\$91,957,305	\$ 166,419,152.00	\$ 74,461,847	related costs reimbursement.
	Cultural, Educational, and Recreational Services Subtotal			102,376,595	
E. Human Resources, Economic Assistance, and Development					
S01	Los Angeles Convention and Visitors Bureau Trust Fund	\$ -	\$ 366,247.00	\$ 366,247	Fund has historically not reimbursed for related costs.
S21	Older Americans Act Fund	\$ -	\$ 3,097,021.00	\$ 3,097,021	Fund does not pay related costs.
S22	Workforce Innovation Opportunity Act Fund	\$3,699,053	\$ 4,824,805.00	\$ 1,125,752	Administrative cap restricts related costs payments.
S29	Innovation Fund	\$ -	\$ 138,067.00	\$ 138,067	The Innovation Fund is funded by the General Fund. This fund will receive a General Fund appropriation of \$600,000 in 2024-25.
S29	Street Banners Revenue Trust Fund	\$ -	\$ 106,218.00	\$ 106,218	Fund has historically not reimbursed for related costs.

**2024-25 PROPOSED BUDGET
SPECIAL FUND SUBSIDY POLICY**

Sch #	Fund/Schedule Name	Proposed Budget General Fund Reimbursement Amount (\$)	Full Reimbursement Amount (\$)	General Fund Subsidy (\$)	Explanation
S30	City Ethics Commission Fund	\$ -	\$4,563,861.00	\$ 4,563,861	<div> <div>City Ethics Commission</div> <div> Fund receives its revenue from a General Fund appropriation. Therefore related costs are funded directly by the General Fund rather than providing an increased appropriation from the General Fund to the Special Fund. </div> </div>
	Human Resources, Economic Assistance, and Development Subtotal			9,397,166	
		TOTAL GENERAL FUND SUBSIDY		425,390,191	

2024-25 PROPOSED BUDGET
10-YEAR HISTORY OF BUDGET
(\$ Millions)

Fiscal Year	Total Budget		Percent Change	General Fund Budget		Percent Change
	Proposed	Adopted		Proposed	Adopted	
2024-25	12,822.1	n/a	n/a	7,986.3	n/a	n/a
2023-24	13,064.1	13,145.5	\$ 0.0	7,860.8	7,903.3	0.54%
2022-23	11,765.1	11,755.0	-0.09%	7,461.0	7,446.0	-0.20%
2021-22	11,230.3	11,480.3	2.23%	7,336.5	7,503.2	2.27%
2020-21	10,531.3	10,531.3	0.00%	6,687.3	6,687.3	0.00%
2019-20	10,648.0	10,710.1	0.58%	6,530.1	6,569.70	0.61%
2018-19	9,863.1	9,899.8	0.37%	6,166.0	6,190.60	0.40%
2017-18	9,232.8	9,292.1	0.64%	5,779.3	5,826.50	0.82%
2016-17	8,757.6	8,777.0	0.22%	5,558.3	5,576.40	0.33%
2015-16	8,568.3	8,582.6	0.17%	5,392.2	5,410.40	0.34%
2014-15	8,100.1	8,122.9	0.28%	5,117.5	5,138.30	0.41%

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City of Los Angeles



Miscellaneous

2024-25

Office of the City Administrative Officer

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2024-25 PROPOSED BUDGET PROPOSED NEW INITIATIVES BY DEPARTMENT

Description of Initiatives	Blue Book #	Resources	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
City Attorney						
Land Development Support - Housing Department						
Support the Housing Department with legal counsel on contractual matters.	47	One resolution authority position with nine-months funding.	\$ 241,009	\$ -	1	Deputy City Attorney II
Department of Water and Power - Regulatory						
Support the Department of Water and Power with legal counsel on utility regulatory compliance matters.	50	Four resolution authority positions with nine-months funding.	\$ 514,666	\$ -	3	Deputy City Attorney II
					1	Paralegal I
Los Angeles World Airports Support						
Support the Los Angeles World Airports with legal counsel on construction litigation matters.	51	Two resolution authority positions with nine-months funding.	\$ 223,052	\$ -	1	Deputy City Attorney II
					1	City Attorney Investigator I
City Clerk						
2025 General Election						
Conduct elections for any runoffs associated with the seven even-numbered Council District elections, the Presidential Election, and to print and mail Voter Information Pamphlets for City measures related to the November 5 General Election and operating an election day call center.	17	One-time expense funding in the Salaries, As-Needed, Overtime General, and Elections accounts. Funding is also available in the Unappropriated Balance.	\$ 4,310,252	\$ -	0	
Neighborhood Council Elections						
Conduct At-Poll and Vote-By-Mail 2025 Neighborhood Council Board Member Elections.	18	One-time expense funding in the Salaries, As-Needed, Overtime General, and Elections accounts. Funding was also provided in the DONE budget for outreach activities.	\$ 1,091,656	\$ -	0	
City Planning						
Metro Annual Work Program						
Supports the Early Involvement process for Los Angeles Metropolitan County Transportation Authority (Metro) Annual Work Program.	22	One resolution authority with nine-months funding.	\$ -	\$ 87,707.00	1	City Planner
Cultural Affairs						
Hollyhock House and Residence A Staff Support						
Provide staff support at Hollyhock House and Residence A.	12	One resolution authority with nine-months funding from the Arts and Cultural Facilities and Services Trust Fund	\$ -	\$ 32,120.00	1	Gallery Attendant
General Services						
Advanced Training Courses						
Provide advanced training courses for GSD employees.	28	Add one-time funding in the Contractual Services Account for advanced training courses.	\$ 100,000	\$ -	0	

2024-25 PROPOSED BUDGET PROPOSED NEW INITIATIVES BY DEPARTMENT

Housing								
Lease Up Coordinator for Permanent Supportive								
Coordinate the lease up of permanent supportive housing projects, including Proposition HHH and Homekey projects	25	One resolution authority position with nine-months funding.	\$	-	\$	70,816	1	Management Analyst
Occupancy Monitoring Marketing and Compliance								
Manage land use project compliance monitoring and enforcement, and implement the Land Use Affirmative Marketing Plans program.	26	One resolution authority position with nine-months funding.	\$	-	\$	73,687	1	Housing Planning and Economic Analyst
Tenant Protection and Homelessness Prevention								
To oversee the Department's new tenant protection and homelessness prevention work.	35	One resolution authority position with nine-months funding.	\$	-	\$	136,408	1	Director of Housing
Eviction Filing Program								
Create an Eviction Filings Program.	36	Three resolution authority position with nine-months funding and one-time expense funding in the Contractual Services, Office and Administrative, and Printing and Binding accounts.	\$	-	\$	837,268	2	Administrative Clerks
							1	Senior Administrative Clerk
Residential Hotel Ordinance Inspection and								
Create a dedicated residential hotel inspection and enforcement team.	40	Five resolution authority positions with nine-months funding.	\$	-	\$	346,472	1	Principal Inspector
							1	Senior Housing Inspector
							1	Housing Inspector
							1	Management Analyst
							1	Administrative Clerk
Cloud Services								
Migrating end-of-life servers into Amazon Web Services cloud.	69	One-time expense funding in the Contractual Services Account.	\$	11,374	\$	203,627	0	
Translation Services and Facilities Coordinator								
Oversee translation services across the Department and support the Management Services Unit	87	One resolution authority position with nine-months funding.	\$	-	\$	70,815	1	Management Analyst

2024-25 PROPOSED BUDGET PROPOSED NEW INITIATIVES BY DEPARTMENT

LAHSA

Street Strategies - Outreach (System) Navigators

The City's street-based homelessness strategies are focused on conducting outreach and engagement; expanding hygiene, sanitation, and storage options for people living on the streets; increasing diversion opportunities for people experiencing homelessness; and expanding collaborations with stakeholders. Access and navigation centers and storage programs continue to provide critical services to connect unsheltered residents with supportive services and housing resources. Funding for homeless outreach, primarily conducted through Homeless Engagement Teams is provided to support the equivalent of six months to conduct direct outreach to homeless individuals who typically do not seek shelter or service programs of their own initiative. This outreach facilitates better access to City and County homeless resources, including the CES.

TBD	Funding set aside in the non-departmental General City Purposes fund for 10 FTEs for six months (\$629,583) to supposed Outreach (System) Navigation services through the City for people experiencing homelessness. An additional \$629,583 has been set aside in the Unappropriated Balance for the remaining six months.	\$ 629,583	\$ -	0
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Library

Incident Reporting Application

Add funding in the Contractual Services Account to provide an incident reporting application to document, track, and follow-up on incidents that occur on Library property.

30	Funding in the Contractual Services Account.	\$ -	\$ 37,000	0
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Police

Community Safety Partnership

Add funding in the Overtime Sworn (\$260,000) and Office and Administrative (\$120,000) accounts for overtime and program expenses to expand the Community Safety Partnership (CSP) to Gilbert Lindsay Park and continue it at Algin Sutton Park. Add one-time funding in the Transportation Equipment Account (\$643,000) to purchase four Black and Whites and one passenger van for the operation of the CSP at Gilbert Lindsay Park. Funding is provided by the Supplemental Law Enforcement Services Fund.

55	Sworn Overtime, Office and Administrative funding for overtime and program expenses; Transportation Equipment funding for the purchase of four patrol vehicles and one passenger van to transport youth.	\$ 380,000	\$ 643,000	0
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Bureau of Contract Administration

Expansion of Street and Street Reconstruction

Provide inspection, labor compliance, and business inclusion services for Streets and Street Reconstruction activity.

21	Five resolution authority positions.	\$ -	\$ 451,162	2	Senior Construction Inspector
				3	Construction Inspector

Access Ramps - Pavement Preservation Program

Provide inspection for the Access Ramps - Pavement Preservation Program.

22	Four resolution authority positions. The request includes expense funding in the Overtime General, Contractual Services, Transportation, Office and Administrative, Operating Supplies, and Printing and Binding accounts.			1	Senior Construction Inspector
				3	Construction Inspector

2024-25 PROPOSED BUDGET PROPOSED NEW INITIATIVES BY DEPARTMENT

Sidewalk and Transit Amenities Program

Provide construction inspection services for the Sidewalk and Transit Amenities Program (STAP).	23	Four resolution authority positions. The request includes expense funding in the Overtime General, Contractual Services, Transportation, Office and Administrative, Operating Supplies, and Printing and Binding accounts.	\$	-	\$	408,768	1	Senior Electrical Inspector
							3	Construction Inspector

Transfer of Construction Payments Processing

Establish a construction payments processing unit to process all construction payments for the various Departments of Public Works.	36	Six resolution authority positions. The request includes expense funding in the Overtime General, Contractual Services, Office and Administrative, and Operating Supplies accounts.	\$	81,869	\$	327,474	1	Senior Management Analyst I
							1	Management Analyst
							4	Accounting Clerk

Bureau of Engineering

Street Design Manual and Standards Multi-Modal

Manage the update of the City's Street design guidance documents, manuals, references, and standard plans, incorporating recognized best practices reflecting the City's Multimodal initiatives.	48	Two resolution authority positions with nine-months funding.	\$	-	\$	328,743	2	Civil Engineer
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Construction Management Design Specialized

Create a new group that will provide construction management and design and drafting support to divisions within Engineering.	74	Seven resolution authority position with nine-months funding.	\$	889,730	\$	-	1	Senior Civil Engineer
							1	Principal Civil Engineering Drafting
							2	Senior Civil Engineering Drafting
							1	Senior Construction Estimator
							2	Civil Engineering Associate II

Bureau of Street Services

Additional Urban Transit Amenities Support

To provide additional support to the Urban Transit Amenities Program.	11	Seven resolution authority positions with nine-months funding and one-time funding in the Salaries Overtime, Printing and Binding, Contractual Services, Transportation, Office and Administrative accounts from the Reinvestment in Accessibility, Infrastructure, and Streetscape Enhancements for Los Angeles Fund.	\$	-	\$	1,410,287	1	Senior Civil Engineer
							1	Senior Administrative Clerk
							1	Service Coordinator
							1	Accounting Clerk
							1	Landscape Architect I
							1	Senior Management Analyst I
							1	Geographic Information Systems Supervisor I

2024-25 PROPOSED BUDGET PROPOSED NEW INITIATIVES BY DEPARTMENT

Pavement Preservation Trucking

To provide as-needed hauling services for various Street Renewal Programs, including the Pavement Preservation Program.

26	23 resolution authority positions with nine-months funding and one-time funding in the Overtime General, Printing and Binding, Contractual Services, Construction Expense, Uniforms, Office and Administrative, and Operating Supplies accounts. Funding is provided by the Special Gas Tax Improvement Fund (\$7,688,194), Street Damage Restoration Fee Fund (\$2,051,948), Measure R Local Return Fund (\$1,038,747), and Measure M Local Return Fund (\$2,000,000).	\$	-	\$	12,778,889	23	Heavy Duty Truck Operator
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Additional Support for Metro Annual Work Program -

To provide support to Los Angeles Metropolitan Transportation Authority projects in preparation for the 2028 Olympics.

41	Four resolution authority positions with nine-months funding and one-time funding in the Overtime General, Printing and Binding, Transportation, and Office and Administration accounts. Funding is provided Proposition C Anti-Gridlock Transit Improvement Fund and will be reimbursed my Metro.	\$	-	\$	366,049	1	Landscape Architect I
						3	Landscape Architectural Associate I

Asset Management and Advanced Planning Support

To support the modernization of the Bureau's planning and delivery functions.

42	One-time funding in the Contractual Services Account.	\$	2,050,000	\$	-	0
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Transportation

Transportation-Related Planning for Olympics 2028

Prepare traffic plans, develop a Citywide project list and strategic plan, pursue grant funding, and deliver projects in preparation of the Olympics 2028.

12	Four resolution authority positions with nine-months funding from the Measure M Local Return Fund.	\$	-	\$	325,458	2	Transportation Engineering Associate II
						1	Supervising Transportation Planner I
						1	Transportation Planning Associate I

Metro Bus-Only Lane Expedited Support

To expedite Metro Bus-Only projects in support of Metro's NextGen Bus Plan.

13	Six resolution authority positions with nine-months funding from the Measure M Local Return Fund.	\$	-	\$	455,157	2	Transportation Engineering Associate II
						1	Civil Engineering Drafting Technician
						1	Supervising Transportation Planner I
						2	Planning Assistant

First-Last Mile Projects Support

To support project development and delivery of First-Last Mile projects.

69	Three resolution authority positions with nine-months funding from the Measure M Local Return Fund.	\$	-	\$	245,955	3	Transportation Engineering Associate II
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Speed Safety Camera Pilot Program

To support the implementation of a new speed safety camera pilot program.

77	One resolution authority position with nine-months funding.	\$	-	\$	63,688	1	Transportation Planning Associate I
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2024-25 PROPOSED BUDGET PROPOSED NEW INITIATIVES BY DEPARTMENT

Zoo						
Koala and Rhinoceros Nutrition						
Provide funding for a koala browse and rhinoceros diet.	18	One-time expense funding in the Animal Food/Feed and Grain Account from the Zoo Enterprise Trust Fund.	\$	-	\$ 120,000	0
Exhibit Substrate Replenishment						
Provide funding for various substrates for large mammal enclosures.	21	One-time expense funding in the Maintenance Materials, Supplies and Services Account from the Zoo Enterprise Trust Fund.	\$	-	\$ 125,000	0

2024-25 PROPOSED BUDGET COMPARISON OF SELECTED SERVICE LEVELS

Department and Category	Unit of Measurement	Full Service Level Standard	Lowest Adopted Service Levels		2020-21 Adopted	2021-22 Adopted	2022-23 Adopted	2023-24 Adopted	2024-25 Proposed	Notes on Adopted / Proposed Service Levels	
			Year	Service Level							
Aging											
Transportation One-Way Trips	Number of Trips		2019-22	139,344	139,344	139,344	103,311	55,875	130,312		
Number of Frail/Disabled People Served	Number of Persons		2019-22	3,143	3,143	3,143	4,122	3,143	2,691		
Congregate Meals Served	Number of Meals		2018-19	675,888	679,533	1,011,983	1,316,135	664,924	656,000		
Number of Seniors Served	Number of Persons		2019-22	9,652	9,652	9,652	13,460	9,652	9,000		
Homebound Meals Delivered	Number of Meals		2019-22	662,200	662,200	662,200	1,092,979	2,009,488	920,967	Increased funding in 2023-24	
Number of Homebound Seniors Served	Number of Persons		2018-19	4,795	4,851	4,851	10,990	21,980	15,393		
Animal Services											
Animal Control Officers	Full-Time Equivalents (FTEs)	73	2021-22	68	73	68	68	77	56	The Proposed Service Levels amount include reductions from the elimination exercise and Offset approvals. The Proposed Service Levels amount include reductions from the elimination exercise and Offset approvals. The Full Service Level Standard is based on the total number of kennels and cages at the six shelters operated by City staff. Increase in kennel numbers are attributed to including the number of kennels in Northeast Valley and Jefferson Park shelter locations, which are operated by contractors who pull animals from the six city run shelters.	ok
Senior Animal Control Officers	FTEs	13	2021-22	11	12	11	11	13	10		
Animal Care	Number of Kennels and Cages	2,105	2018-21	2,054	2,054	2,105	2,105	2,093	2,475		
Building and Safety											
Code Enforcement Requests	Number of Requests		2021-22	26,000	28,500	26,000	26,000	26,000	25,000		ok
Library											
Operating Hours (Weighted Average)	Hours per Week	53	2018-22	53	53	53	53	53	53		ok
Central Library	Hours per Week	60	2018-22	60	60	60	60	60	60		
8-Regional Branches	Hours per Week	60	2018-22	60	60	60	60	60	60		
64-Community Branches	Hours per Week	52	2018-22	52	52	52	52	52	52		
Police											
Total Authorized Positions	FTEs		2021-22	13,894	13,894	13,999	14,053	14,111	14,013		
Sworn Authorized	FTEs		2018-19	10,670	10,681	10,681	10,709	10,748	10,732		
Sworn Funded	FTEs		2021-22	9,750	9,750	9,750	9,735	9,504	8,908	Up to 30 retired officers will be recalled to active duty.	have to check hiring plan
Civilian Authorized	FTEs		2021-22	3,213	3,213	3,318	3,344	3,363	3,281		
Civilian Funded	FTEs		2021-22	2,771	2,771	2,853	2,812	2,949	2,644		have to check hiring plan
Police (Continued)											
Police Fleet Vehicle Replacement	Percentage Replaced	32%	2018-19	3.3%	5.9%	5.9%	7.7%	14.3%	11.7%		
	Total Cost in Millions	\$ 66.30			\$ 17.25	\$ 17.15	\$ 29.27	\$ 47.26	\$ 45.85		
	General Fund				\$ 9.00	\$ 8.85	\$ 20.01	\$ 18.96	\$ 21.99		LACMTA
	MICLA Financed				\$ 8.08	\$ 8.08	\$ 9.26	\$ 20.00	\$ 20.00		
	Supplemental Law Enforcement Services Fund				\$ -	\$ -	\$ -	\$ 2.95	\$ 2.87		S46
	Forfeited Assets Trust Fund				\$ 0.17	\$ 0.22	\$ -	\$ 2.75	\$ 0.99		S03
	Private Lease Financing				\$ -	\$ -	\$ -	\$ -	\$ -		

2024-25 PROPOSED BUDGET COMPARISON OF SELECTED SERVICE LEVELS

Department and Category	Unit of Measurement	Full Service Level Standard	Lowest Adopted Service Levels		2020-21 Adopted	2021-22 Adopted	2022-23 Adopted	2023-24 Adopted	2024-25 Proposed	Notes on Adopted / Proposed Service Levels
			Year	Service Level						
	Los Angeles County Metropolitan Transportation Authority				\$ -	\$ -	\$ -	\$ 2.60	\$ -	
Out-of-Service Rate	Patrol Vehicles Percentage	9%	2020-21	11.1%	15.8%	15.8%	17.3%	19.8%	18.3%	probably from the department
	Fleetwide Percentage	7%	2020-21	8.0%	10.7%	10.7%	13.7%	13.9%	11.9%	
Public Works - Street Services										
Tree Trimming	Trees Trimmed per Year	90,000	2021-22	25,000	38,000	25,000	30,000	40,000	45,000	ok
	Trim Cycle in Years	7	2019-20	18.2	18.4	28	17	17	17	
Street Resurfacing / Reconstruction	Lane-Miles Resurfaced per Year	800	2021-22	660	800	660	500	500	500	
	Lane-Miles Slurry Sealed per Year	1,200	2021-22	1,075	1,300	1,075	1,350	1,350	1,350	
Paving or Resurfacing Unimproved Streets (Includes Alleys)	Lane Miles Paved or Resurfaced per Year		2018-19	0	5	3	2.5	2.5	2.5	
	Sidewalk Repair		2021-22	233,000	300,000	233,000	220,000	220,000	220,000	
Street Sweeping of Posted Streets	Percentage Swept per Week	95.0%	2021-22	90.0%	95.0%	90.0%	95.0%	95.0%	95.0%	
Street Sweeping of Non-Posted Streets	Service Cycle in Weeks	4	2018-22	26	26	26	26	26	26	
Recreation and Parks										
Operating Hours (Average)	Hours per Week	48 to 84	2017-22	53	53	53	53	60	60	The number of hours is for programs funded in the Department's General Fund budget and does not include off-budget programs.
New Recreational Facilities	Number of Facilities		2021-22	0	5	11	0	17	4	
Renovated Recreational Facilities	Number of Facilities		2021-22	0	17	11	0	32	14	
Maintenance Staffing	FTEs		2020-21	1,063	1,142	1,063	1,209	1,339	1,382	The number of hours is for programs funded in the Department's General Fund budget and does not include off-budget programs.
Transportation										
Crossing Guards	Number of Placements	491	2018-19	419	423	507	507	596	596	The number of intersections covered may vary due to actual filled positions.
	Number of Intersections Covered		2021-22	508	534	508	508	596	596	

**2024-25 PROPOSED BUDGET
INTERIM PROGRAMS NOT CONTINUED**

Department	Name of Program	Total No. of Positions Not Continued	Class Title	Positions		Reason Program is Not Continued (If Known)
				Vacant	Filled	
Aging	Rapid Response Senior Meals Program	0	N/A	0	0	The program was added to the Department in the 2023-24 Adopted Budget with funding from the General Fund . The Proposed Budget does not continue the program in 2024-25, as alternative sources of funds were not available for this program.
Public Works: Bureau of Sanitation	MFBI Phase II	5	Refuse Collection Truck Operator II	0	5	This Program has not been initiated. It is not continued in the 2024-25 Proposed Budget because it does not have a source of funds or ordinance approval to conduct the work.
		2	Communication Information Representative II	0	2	
	Cybersecurity and Systems Enhancement	1	Systems Administrator II	0	1	This Program was added in the 2023-24 Budget but is not continued in the 2024-25 Proposed Budget, partially due to the Elimination of Vacant Positions.
		1	Systems Administrator I	1	0	
		1	Programmer/Analyst III	1	0	
	RCTO Academy	1	Refuse Collection Supervisor	1	0	This Program was added in the 2023-24 Budget but has not been initiated. It is not continued in the 2024-25 Proposed Budget due to the Elimination of Vacant Positions.
		5	Refuse Collection Field Instructor	5	0	
		1	Administrative Clerk	1	0	
	Blackwater Services and Biohazard Disposal	2	Administrative Clerk	2	0	This Program is not continued in the 2024-25 Proposed Budget due to the Elimination of Vacant Positions.
	Public Outreach	1	Public Information Director I	1	0	This position is not continued in the 2024-25 Proposed Budget due to the Elimination of Vacant Positions.
	Ocean Assessment and Microbiology Support	2	Water Biologist II	2	0	These positions are not continued in the 2024-25 Proposed Budget due to the Elimination of Vacant Positions.
		1	Water Microbiologist I	1	0	

**2024-25 PROPOSED BUDGET
INTERIM PROGRAMS NOT CONTINUED**

Department	Name of Program	Total No. of Positions Not Continued	Class Title	Positions		Reason Program is Not Continued (If Known)
				Vacant	Filled	
Public Works: Bureau of Street Services	Citywide Sidewalk and Park Vending Outreach	1	Chief Street Services Investigator I	1	0	State law prohibits enforcement of sidewalk vending without a valid health, safety, or welfare justification. This Program is not continued in the 2024-25 Proposed Budget due to the Elimination of Vacant Positions.
		2	Senior Street Services Investigator II	2	0	
		1	Senior Street Services Investigator II	1	0	
		17	Street Services Investigators	17	0	
		1	Management Analyst	1	0	
		2	Senior Administrative Clerks	2	0	
	Aging Asset Removal Program	1	Cement Finisher	1	0	Elimination of vacant positions.
	Former Complete Streets Program - Street Reconstruction and Trees	3	Street Services Worker I	3	0	Sunset of Complete Streets Program - Elimination of vacant positions
		3	Street Services Supervisor II	3	0	
		2	Field Engineering Aids	2	0	
		4	Street Services Workers I	4	0	
		4	Street Services Workers I	4	0	
		2	Motor Sweeper Operators	2	0	
		3	Heavy Duty Truck Operators	3	0	
		2	Truck Operators	2	0	
		7	Equipment Operators	7	0	
		4	Maintenance and Construction Helpers	4	0	
		2	Maintenance Laborers	2	0	
		1	Geographic Information Systems Specialist	1	0	
		1	Systems Analyst	1	0	
		1	Tree Surgeon Supervisor I	1	0	
		3	Tree Surgeons	3	0	
		1	Street Services superintendent II	1	0	
		3	Cement Finishers	3	0	
		1	Carpenter	1	0	

**2024-25 PROPOSED BUDGET
INTERIM PROGRAMS NOT CONTINUED**

Department	Name of Program	Total No. of Positions Not Continued	Class Title	Positions		Reason Program is Not Continued (If Known)
				Vacant	Filled	
Public Works: Bureau of Street Services	Failed Street Reconstruction	2	Street Services Superintendent II	2	0	Sunset of Failed Street Reconstruction Program - Elimination of vacant positions.
		2	Street Services Supervisor II	2	0	
		2	Street Services Workers II	2	0	
		2	Carpenters	2	0	
		2	Cement Finisher	2	0	
		4	Equipment Operator	4	0	
		2	Truck Operator	2	0	
		2	Heavy Duty Truck Operator	2	0	
		2	Motor Sweeper Operator	2	0	
		2	Street Services Worker Is	2	0	
		2	Field Engineering Aids	2	0	
		2	Maintenance and Construction Helper	2	0	
		2	Maintenance Laborer	2	0	
	Former Great Streets Initiative	1	Street Services Investigator	1	0	Sunset of Great Streets Initiative - Elimination of vacant positions
		1	Motor Sweeper Operator	1	0	
		1	Carpenter	1	0	
		3	Cement Finishers	3	0	
		1	Cement Finisher Worker	1	0	
		2	Equipment Operators	2	0	
		1	Heavy Duty Truck Operator	1	0	
		2	Maintenance and Construction Helper	2	0	
	Asphalt Plant Maintenance Crew	1	Electrician	1	0	Elimination of vacant positions
		1	Mechanical Repairer	1	0	
	Former Complete Streets Program - Sidewalks	2	Mechanical Helper	2	0	Elimination of vacant positions
		1	Street Services General Superintendent I	1	0	
		2	Street Services Superintendent I	2	0	
		4	Street Services Supervisor II	4	0	
		4	Carpenters	4	0	
		2	Senior Carpenters	2	0	
		16	Cement Finishers	16	0	
		4	Equipment Operators	4	0	
		4	Heavy Duty Truck Operators	4	0	

**2024-25 PROPOSED BUDGET
INTERIM PROGRAMS NOT CONTINUED**

Department	Name of Program	Total No. of Positions Not Continued	Class Title	Positions		Reason Program is Not Continued (If Known)
				Vacant	Filled	
Public Works: Bureau of Street Services	Construction Capacity for Capital Projects	8	Maintenance and Construction Helpers	8	0	Elimination of vacant positions
		4	Plumbers	4	0	
		2	Management Analyst	2	0	
		1	Senior Management Analyst I	1	0	
		2	Senior Administrative Clerks	2	0	
		1	Street Services General Superintendent I	1	0	
		2	Street Services Superintendent I	2	0	
		1	Senior Carpenter	1	0	
		4	Carpenters	4	0	
		12	Cement Finisher	12	0	
	Public Way Reservation System	8	Cement Finisher Workers	8	0	Elimination of vacant positions
		4	Heavy Duty Truck Operator	4	0	
		3	Maintenance Laborers	3	0	
		1	Plumber	1	0	
		1	Management Analyst	1	0	
		1	Accounting Clerk	1	0	
		4	Street Services Supervisor I	4	0	
		1	Plumber Supervisor	1	0	
		1	Warehouse and Toolroom Worker I	1	0	
		1	Mechanical Helper	1	0	
		1	Civil Engineering Associate II	1	0	
Zoo	Contact Yard	0	N/A	0	0	The Contact Yard's hands-on experience is discontinued for the well being of the animals.
TOTALS		239		231	8	

**2024-25 PROPOSED BUDGET
CONTRACTING PROPOSALS AFFECTING CITY EMPLOYEES**

Department	Name of Program	Total No. of Positions Not Continued	Class Title	Positions		Reason Program is Not Continued (if known)
				Vacant	Filled	
Recreation and Parks	Chilcare Centers	3	Child Care Center Director II	3	0	Transitioning to outsourcing childcare program operations to non- City providers.
		14	Child Care Associate II	14	0	
		TOTALS		17	0	

2024-25 PROPOSED BUDGET
2023-24 EXPENDITURES THAT EXCEED ADOPTED BUDGET LEVELS BY \$1 MILLION OR MORE

Department	Account	Description	2023-24 Adopted Budget	Estimated 2023-24 Expenditures	Amount Exceeding Budget	2024-25 Proposed Budget	Explanation of Proposed Funding
Animal Services	003040	Contractual Services	\$ 861,125	\$ 2,147,000	\$ 1,285,875	\$ 1,214,437	Expenditures reflect prior year re-appropriations (\$200,000) and approved capital project funding (\$1.07 million). A small portion of the expenditures is attributed to additional expenses related to equipment repairs (\$13,500).
City Administrative Officer	003040	Contractual Services	\$ 13,034,356	\$ 16,025,000	\$ 2,990,644	\$ 2,555,849	Expenditures reflect prior year encumbrances as well as additional transfers and appropriations received during the year for various services, including American Rescue Plan consulting services, Federal grants support, homeless housing and planning services, Human Resources and Payroll Project quality assurance services, and unarmed crisis response activities.
City Attorney	004200	Litigation	\$ 5,195,448	\$ 13,238,000	\$ 8,042,552	\$ 5,195,448	Expenditures reflect the underfunded condition of this account, increased costs for legal expenses, and supplemental account appropriations provided through the 2023-24 Financial Status Reports.
	009301	City Attorney Outside Council	\$ -	\$ 16,785,000	\$ 16,785,000	\$ -	Expenditures reflect funding that is budgeted annually in the Unappropriated Balance and transferred to the Department during the year as needed.
Clerk	004170	Elections	\$ 4,399,858	\$ 6,123,000	\$ 1,723,142	\$ 4,330,118	Expenditures reflect the CD6 Special Election Runoff funding that was reappropriated from 2022-23 to 2023-24 due to the timing of when the payment was due to the County.
Community Investment for Families	003040	Contractual Services	\$ 22,978,534	\$ 24,307,000	\$ 1,328,466	\$ 23,874,253	Expenditures reflect reappropriations and interim transfers for the 27th Street emergency housing services and the Crisis to Shelter Program.
Council	001070	Salaries As-Needed	\$ 19,850,459	\$ 36,930,000	\$ 17,079,541	\$ 19,162,554	Expenditures reflect transfers and additional appropriations received during the year for staffing needs.
	006010	Office and Administrative	\$ 366,651	\$ 3,700,000	\$ 3,333,349	\$ 377,301	Expenditures reflect transfers and additional appropriations received during the year to support various community and outreach events.
Cultural Affairs	009783	Special Appropriations III	\$ 4,703,262	\$ 10,518,847	\$ 5,815,585	\$ 2,591,979	Expenditures reflect reappropriations of prior year balances to current year accounts to meet financial commitments from 2022-23 that carried over into the current year.
Economic and Workforce Development	006030	Leasing	\$ 1,286,241	\$ 2,452,000	\$ 1,165,759	\$ 1,286,241	Expenditures reflect transfers and additional appropriations received during the year for unanticipated expenditures including increased lease expenses due in part to the transition from an existing facility to new temporary offices.
Fire	001050	Unused Sick Time	\$ 5,356,709	\$ 14,575,000	\$ 9,218,291	\$ 5,356,709	Expenditures reflect increase costs associated with payouts for unused sick time.
	001090	Overtime General	\$ 1,387,364	\$ 3,454,519	\$ 2,067,155	\$ 1,387,364	Expenditures reflect increased overtime usage due to civilian vacancies.
	001092	Overtime Sworn	\$ 6,464,283	\$ 7,517,916	\$ 1,053,633	\$ 4,462,815	Expenditures reflect increased costs associated with mutual aid deployment and members on emergency recall to fill field vacancies.
	001093	Overtime Constant Staffing	\$ 203,492,119	\$ 222,653,064	\$ 19,160,945	\$ 219,115,536	Expenditures reflect the current backfill rate of 92 percent, which is higher than the 73 percent backfill rate used to determine the budgeted appropriation.
	003040	Contractual Services	\$ 13,393,169	\$ 59,370,989	\$ 45,977,820	\$ 13,046,964	Expenditures reflect interim appropriations from the Unappropriated Balance for quarterly payments for the Public Provider Ground Emergency Transport Intergovernmental Transfer Program, and the Med-Cal Intergovernmental Transfer Program.
	003090	Field Equipment Expense	\$ 3,709,604	\$ 8,550,000	\$ 4,840,396	\$ 3,709,604	Expenditures reflect increased costs associated with higher than expected repair and maintenance costs.
	003260	Rescue Supplies and Expense	\$ 3,588,420	\$ 5,231,000	\$ 1,642,580	\$ 3,588,420	Expenditures reflect higher than anticipated costs for medical and rescue supply purchases, which include purchases of items that were unavailable last year due to supply chain issues, and purchases of new items not previously in the Department's inventory or order list.
	006010	Office and Administrative	\$ 3,346,301	\$ 5,504,329	\$ 2,158,028	\$ 3,096,301	Expenditures reflect higher than anticipated costs of repairs, services, maintenance, and the software costs for the Fire Inspection Management System.
	006020	Operating Supplies	\$ 21,205,060	\$ 26,392,983	\$ 5,187,923	\$ 8,345,160	Expenditures reflect costs for supplies, various expenses, and subscription services utilized by the department for field and administrative operations.
	001014	Salaries Construction Projects	\$ 311,102	\$ 9,760,482	\$ 9,449,380	\$ 311,102	Expenditures reflect transfers for capital projects during the fiscal year as each project is approved by Mayor and Council.
General Services	001090	Overtime General	\$ 6,317,553	\$ 7,442,914	\$ 1,125,361	\$ 4,217,553	Expenditures reflect a increased need for overtime to address higher than anticipated workloads due to employee vacancies.

2024-25 PROPOSED BUDGET
2023-24 EXPENDITURES THAT EXCEED ADOPTED BUDGET LEVELS BY \$1 MILLION OR MORE

Department	Account	Description	2023-24 Adopted Budget	Estimated 2023-24 Expenditures	Amount Exceeding Budget	2024-25 Proposed Budget	Explanation of Proposed Funding
General Services	001121	Benefits Construction Hiring Hall	\$ 110,000	\$ 8,768,057	\$ 8,658,057	\$ 110,000	Expenditures reflect transfers for benefits associated with capital projects performed by the Construction Forces Division during the fiscal year.
	003040	Contractual Services	\$ 31,299,812	\$ 33,645,599	\$ 2,345,787	\$ 29,237,812	Expenditures reflect increased custodial services and building maintenance needs.
	003090	Field Equipment Expense	\$ 37,333,997	\$ 56,283,997	\$ 18,950,000	\$ 37,333,997	Expenditures reflect increases in work associated with the maintenance of the City's aging fleet.
	003180	Construction Materials	\$ 31,036	\$ 45,800,221	\$ 45,769,185	\$ 31,036	Expenditures reflect costs for construction-related materials associated with various capital projects that were approved during the fiscal year.
	003230	Petroleum Products	\$ 39,179,595	\$ 53,085,408	\$ 13,905,813	\$ 39,179,595	Expenditures reflect increases in fuel prices related to market volatility and geopolitical events.
	003330	Utilities Expense Private Company	\$ 4,000,000	\$ 7,414,005	\$ 3,414,005	\$ 4,000,000	Expenditures reflect increases in natural gas procurement rates and facility use.
Housing	003040	Contractual Services	\$ 4,539,466	\$ 6,313,000	\$ 1,773,534	\$ 5,847,129	Expenditures reflect transfers for unanticipated expenditures and reappropriations made during the year for contracts with terms that extended into the new fiscal year. terms that extended into the new fiscal year.
	006030	Leasing	\$ 4,121,880	\$ 5,401,000	\$ 1,279,120	\$ 4,121,880	Expenditures reflect transfers and additional appropriations received during the year for unanticipated expenditures including lease expenses for satellite offices that are not included in the budget.
Information Technology Agency	001100	Hiring Hall Salaries	\$ 583,974	\$ 1,692,000	\$ 1,108,026	\$ 583,974	Expenditures reflect reappropriations and interim transfers to perform communication services work for various projects, including Fire Department communication equipment installation and routine installation as well as repair, upgrades, and maintenance on the City's data network, cable, alarm systems, and communication networks.
	003040	Contractual Services	\$ 26,907,684	\$ 35,296,000	\$ 8,388,316	\$ 29,947,732	Expenditures reflect a transfer from the Reserve Fund of approximately \$8.7 million for the Human Resources and Payroll project for Phase II implementation per C.F. 20-0313-S10.
LAHSA	43YC13	Street Strategies - Homeless Engagement Teams	\$ 4,641,754	\$ 9,146,326	\$ 4,504,572	\$ 4,075,686	Funding in 2023-24 was provided for Homeless Engagement Teams for six months in the amount of \$4,641,754. The remaining six months was placed in the Unappropriated Balance (UB) in the same amount. As of April 2024, \$2.3 million has been transferred out of the UB to LAHSA for a total of \$6.92 million. The remaining \$2.3 million in the UB can be used for the remaining projected costs.
Mayor	001010	Salaries General	\$ 8,131,371	\$ 13,135,000	\$ 5,003,629	\$ 7,930,575	Expenditures reflect transfers and additional appropriations received during the year for staffing needs.
	001020	Grant Reimbursed	\$ -	\$ 1,671,000	\$ 1,671,000	\$ -	Expenditures reflect transfers and additional appropriations received during the year for staffing needs.
	001070	Salaries As-Needed	\$ 1,799,210	\$ 5,633,000	\$ 3,833,790	\$ 1,799,210	Expenditures reflect transfers and additional appropriations received during the year for staffing needs.
	003040	Contractual Services	\$ 132,899	\$ 38,322,000	\$ 38,189,101	\$ 132,899	Expenditures reflect additional appropriations to support Gang Reduction and Youth Development (GRYD) service provider contracts. GRYD funding is budgeted annually in the General City Purposes Fund and transferred to the Mayor's Office at the beginning of the fiscal year.
	001012	Salaries Sworn	\$ 1,222,061,173	\$ 1,302,349,000	\$ 80,287,827	\$ 1,327,810,625	Expenditures reflect the effect of compensation adjustments in Memorandum of Understanding No. 24.
Police	001090	Overtime General	\$ 10,608,855	\$ 13,222,000	\$ 2,613,145	\$ 9,720,539	Expenditures reflect increased reliance on Overtime to perform vital functions such as 911 operations and expenditure of various grant appropriations received during the year.
	001092	Overtime Sworn	\$ 205,111,753	\$ 239,501,000	\$ 34,389,247	\$ 239,988,586	Expenditures reflect the effect of compensation adjustments in Memorandum of Understanding No. 24 and increased use of Overtime due to the reduction in the Sworn Officer deployment.
	003040	Contractual Services	\$ 53,035,957	\$ 63,139,000	\$ 10,103,043	\$ 51,172,710	Expenditures reflect increased costs associated with computer-assisted legal research services, contract security services, Emergency Command Control Communication Systems warranty, records storage and management system, and various software and technology systems support.
	003090	Field Equipment Expense	\$ 9,890,945	\$ 11,950,000	\$ 2,059,055	\$ 9,662,476	Expenditures reflect the increased costs of parts and repair costs due to inflation and underinvestment in replacement vehicles.
	001070	Salaries, As Needed	\$ 1,341,650	\$ 2,620,000	\$ 1,278,350	\$ 1,641,650	Expenditures reflect transfers from salary savings for increased as-needed staff due to vacancies, turnover, and hiring delays.
Bureau of Sanitation							

2024-25 PROPOSED BUDGET
2023-24 EXPENDITURES THAT EXCEED ADOPTED BUDGET LEVELS BY \$1 MILLION OR MORE

Department	Account	Description	2023-24 Adopted Budget	Estimated 2023-24 Expenditures	Amount Exceeding Budget	2024-25 Proposed Budget	Explanation of Proposed Funding
Bureau of Sanitation	001090	Overtime General	\$ 28,275,766	\$ 39,322,000	\$ 11,046,234	\$ 26,325,766	Expenditures reflect transfers from salary savings for increased staff overtime due to vacancies, turnover, hiring delays, and mandatory training and outreach. Additionally, unanticipated adverse events interrupting services have led to increased expenditure.
	001100	Hiring Hall Salaries	\$ 977,025	\$ 2,000,000	\$ 1,022,975	\$ 577,025	Expenditures reflect transfers from salary savings for increased Hiring Hall staff needs due to vacancies.
Bureau of Street Services	001090	Overtime General	\$ 12,894,695	\$ 19,243,533	\$ 6,348,838	\$ 5,971,805	Expenditures reflect additional appropriations and transfers between accounts received during the fiscal year as projects were approved by Council.
	001100	Hiring Hall Salaries	\$ 1,485,296	\$ 4,591,325	\$ 3,106,029	\$ 1,485,296	Expenditures reflect additional appropriations and transfers between accounts received during the fiscal year as projects were approved by Council.
	006020	Operating Supplies	\$ 11,281,090	\$ 17,027,071	\$ 5,745,981	\$ 11,780,582	Expenditures reflect additional appropriations and transfers between accounts received during the fiscal year as projects were approved by Council.
	003040	Contractual Services	\$ 25,194,811	\$ 38,197,822	\$ 13,003,011	\$ 16,413,783	Expenditures reflect additional appropriations and transfers between accounts received during the fiscal year as projects were approved by Council.
Recreation and Parks	001070	Salaries, As-Needed	\$ 65,131,536	\$ 66,156,367	\$ 1,024,831	\$ 48,329,246	Costs for as-needed employees are higher than the budgeted funding due to an anticipated three percent cost-of-living adjustment to wages which took effect in April 2024. In addition, Gang Reduction and Youth Development as-needed staff received wage increases, which raised their bonuses from fifty cents per hour to one dollar per hour. Finally, due to the implementation of the Prioritized Critical Hiring review process, the Department's hiring process is further delayed. As a result, due to lack of sufficient part-time staff and unfilled full-time positions, there is a higher than usual need for overtime and as needed staffing.
	001090	Overtime General	\$ 1,764,595	\$ 3,315,000	\$ 1,550,405	\$ 1,764,595	Due to the implementation of Prioritized Critical Hiring review process, the Department's hiring process is further delayed. As a result, due to lack of sufficient part-time staff and unfilled full-time positions, there is a higher than usual need for overtime and as needed staffing.
	006020	Operating Supplies	\$ 6,787,819	\$ 7,987,000	\$ 1,199,181	\$ 5,796,720	Per the Memorandum of Understanding agreements, the Department is required to provide uniforms and uniform allowances to full-time and part-time Aquatics staff members. Costs for uniforms and other necessary Departmental operating supplies have risen due to economic inflation.
Transportation	001090	Overtime General	\$ 17,450,954	\$ 22,071,000	\$ 4,620,046	\$ 14,718,988	Expenditures reflect costs incurred for the provision of special event traffic control services and the implementation of high priority transportation projects.
	003040	Contractual Services	\$ 17,431,025	\$ 23,002,000	\$ 5,570,975	\$ 23,046,945	Expenditures reflect reappropriations from the prior year for the Curb Asset Management System, Travel Demand Model, and Mobility Investment Program. In addition, expenditures reflect costs associated with security services cost at the Department's facility to protect the safety of employees and the the public and property from vandalism, parking citation processing costs, and high-touch cleaning services at its facilities.

City of Los Angeles



Positions and Salaries

2024-25

Office of the City Administrative Officer

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2024-25 Proposed Budget
Position Change Summary
(Includes all General, Special, and Grant Funded Positions)

Department	2023-24 Adopted Budget Regular	Proposed Changes				2024-25 Proposed Budget Regular	2024-25 Proposed Resolution		
		Deletions	Transfer Between Departments	Regularized Resolution	New to Budget		Continued	New to Budget	Total
Aging	49	(2)	-	-	-	47	3	-	3
Animal Services	344	(24)	-	8	-	328	27	23	50
Building and Safety	1,026	(19)	-	14	2	1,023	95	25	120
Cannabis Regulation	26	-	2	20	-	48	11	3	14
City Administrative Officer	156	(4)	-	9	3	164	8	-	8
City Attorney	899	(24)	-	-	-	875	102	7	109
City Clerk	117	(8)	-	-	2	111	11	2	13
City Planning	419	(6)	-	14	-	427	135	4	139
City Tourism	12	-	-	-	-	12	-	-	-
Civil, Human Rights and Equity	6	(1)	-	3	-	8	27	2	29
Community Investment for Families	69	(2)	-	8	1	76	20	5	25
Controller	158	(20)	-	2	-	140	12	-	12
Council	108	-	-	-	-	108	-	-	-
Cultural Affairs	91	(13)	-	-	-	78	4	1	5
Disability	27	(5)	-	2	1	25	3	-	3
Economic and Workforce Development	87	(19)	-	6	-	74	58	6	64
El Pueblo de Los Angeles	10	-	-	-	-	10	-	-	-
Emergency Management	27	(2)	-	1	-	26	5	-	5
Employee Relations Board	3	-	-	-	-	3	-	-	-
Ethics Commission	37	-	-	8	-	45	-	-	-
Finance	358	(32)	-	3	1	330	29	1	30
Fire	3,935	(64)	-	-	5	3,876	21	2	23
General Services	1,458	(160)	-	5	6	1,309	3	-	3
Housing	531	(29)	-	5	1	508	216	49	265
Information Technology Agency	451	(74)	-	5	-	382	4	-	4
Mayor	94	-	-	-	-	94	-	-	-
Neighborhood Empowerment	35	(1)	-	1	-	35	3	-	3
Personnel	586	(26)	(2)	49	1	608	16	20	36
Police	13,918	(79)	-	14	2	13,855	154	4	158
Public Accountability	9	(5)	-	-	-	4	-	-	-
Board of Public Works	90	(9)	-	1	-	82	27	-	27
Bureau of Contract Administration	308	(34)	-	6	1	281	73	25	98
Bureau of Engineering	773	(67)	-	-	6	712	152	22	174
Bureau of Sanitation	3,164	(138)	-	29	4	3,059	498	20	518
Bureau of Street Lighting	214	(26)	-	-	-	188	147	3	150
Bureau of Street Services	994	(158)	-	23	-	859	284	34	318
Transportation	1,441	(96)	-	29	-	1,374	318	18	336
Youth Development	5	-	-	5	-	10	8	-	8
Zoo	275	(22)	-	15	3	271	3	9	12
Library	1,284	(1)	-	-	15	1,298	-	-	-
Recreation and Parks	1,612	(273)	-	42	119	1,500	22	-	22
Totals	35,206	(1,443)	-	327	173	34,263	2,499	285	2,784

2024-25 PROPOSED BUDGET

AUTHORIZED REGULAR POSITIONS BY DEPARTMENT SINCE 2004-05

DEPARTMENT	2004-05	2005-06	2006-07*	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Aging	42	43	43	44	44	41	38	38	35	35	44	44
Animal Services	296	296	321	320	357	357	327	337	318	329	332	344
Building and Safety	835	837	839	839	810	806	696	725	716	-	736	736
Cannabis Regulation	-	-	-	-	-	-	-	-	-	-	-	-
City Administrative Officer	125	126	128	128	130	125	116	110	106	111	114	114
City Attorney	808	808	852	851	831	835	779	776	759	797	815	850
City Clerk	137	138	140	145	150	134	105	100	99	87	98	102
City Planning	304	306	271	271	270	270	257	240	235	994	262	271
City Tourism	163	163	165	165	165	165	133	133	122	109	13	13
Civil, Human Rights and Equity	-	-	-	-	-	-	-	-	-	-	-	-
Comm. Child., Youth and Fam.	24	24	8	16	16	-	-	-	-	-	-	-
Comm. on Status Women	12	12	5	5	3	-	-	-	-	-	-	-
Community Investment for Families	-	-	-	-	-	-	-	-	-	-	-	-
Controller	180	186	187	188	189	188	163	152	165	165	162	167
Council	108	108	108	108	108	108	108	108	108	108	108	108
Cultural Affairs	74	74	73	81	76	68	40	40	41	40	41	49
Department on Disability	23	23	14	14	13	13	10	10	13	12	11	12
Economic and Workforce Development	273	273	273	262	210	198	198	197	192	130	120	120
El Pueblo	25	25	17	21	21	17	14	10	10	10	10	10
Emergency Management	14	14	16	16	17	19	14	14	15	15	15	17
Employee Relations Board	8	8	3	3	3	3	3	3	3	3	3	3
Environmental Affairs	43	43	37	37	31	28	-	-	-	-	-	-
Ethics Commission	30	30	27	27	23	24	21	19	19	19	21	23
Finance	350	342	360	361	362	362	337	367	355	354	347	347
Fire - Sworn	3,382	3,562	3,576	3,594	3,586	3,588	3,588	3,218	3,222	3,234	3,232	3,292
Fire - Civilian	333	338	346	346	353	353	303	319	315	310	342	342
Fire Subtotal	3,715	3,900	3,922	3,940	3,939	3,941	3,891	3,537	3,537	3,544	3,574	3,634
General Services**	1,923	2,120	2,197	2,267	2,217	2,042	1,566	1,506	1,262	1,252	1,244	1,254
Housing	403	395	503	503	501	535	535	534	528	589	589	589
Human Relations Comm.	21	21	11	10	6	-	-	-	-	-	-	-
Department of Human Services	-	-	-	-	-	20	-	-	-	-	-	-
Information Tech. Agency	748	767	743	730	729	637	476	480	451	449	430	460
Mayor	66	66	70	70	93	93	94	94	94	94	94	94
Neighborhood Empowerment	62	62	51	52	49	43	18	17	15	17	23	26
Personnel	440	440	435	436	464	441	408	388	476	467	468	484
Police - Sworn	10,213	10,215	10,310	10,466	10,467	10,467	10,467	10,480	10,480	10,480	10,480	10,545
Police - Civilian	3,592	3,617	3,633	3,778	3,786	3,545	3,273	3,197	3,167	3,226	3,227	3,290
Police Subtotal	13,805	13,832	13,943	14,244	14,253	14,012	13,740	13,677	13,647	13,706	13,707	13,835
Public Accountability	-	-	-	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-	-	-	-
Board of Public Works	153	152	158	158	130	130	102	95	79	79	86	88
Contract Administration	335	309	309	309	290	281	237	230	228	228	228	249
Engineering	950	946	973	980	961	894	752	701	686	666	677	677
Financial Mgmt and Personnel	-	-	-	-	-	-	-	-	-	-	-	-
Sanitation	2,762	2,821	2,882	2,907	2,945	2,845	2,809	2,739	2,726	2,727	2,727	2,805
Street Lighting	231	231	247	246	230	230	214	214	210	210	210	209
Street Services	1,285	1,285	1,286	1,282	1,282	1,157	806	762	736	704	704	899
Transportation	1,521	1,521	1,582	1,581	1,584	1,425	1,316	1,341	1,302	1,278	1,302	1,311
Treasurer	39	38	38	38	38	39	35	-	-	-	-	-
Youth Development	-	-	-	-	-	-	-	-	-	-	-	-
Zoo	256	256	263	268	257	245	229	228	218	221	227	228
Library	1,138	1,141	1,129	1,133	1,136	1,132	828	828	883	915	966	1,013
Recreation and Parks	1,905	1,974	2,034	2,117	2,038	1,961	1,550	1,524	1,428	1,429	1,367	1,391
Total	35,632	36,156	36,663	37,173	36,971	35,864	32,965	32,274	31,817	31,893	31,875	32,576

2024-25 PROPOSED BUDGET

AUTHORIZED REGULAR POSITIONS BY DEPARTMENT SINCE 2004-05

DEPARTMENT	2024-25 PROPOSED BUDGET									Change from 2023-24	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Authorized	Authorized	Percent
Aging	44	44	44	44	44	40	49	49	47	(2)	(4.08%)
Animal Services	356	357	357	356	345	335	343	344	328	(16)	(4.65%)
Building and Safety	885	905	905	911	911	911	933	1,026	1,023	(3)	(0.29%)
Cannabis Regulation	-	5	5	5	6	6	26	26	48	22	84.62%
City Administrative Officer	121	116	117	119	119	116	134	156	164	8	5.13%
City Attorney	859	859	878	906	911	889	896	899	875	(24)	(2.67%)
City Clerk	110	114	116	118	118	115	116	117	111	(6)	(5.13%)
City Planning	316	362	388	389	414	399	390	419	427	8	1.91%
City Tourism	13	13	13	13	13	12	12	12	12	-	-
Civil, Human Rights and Equity	-	-	-	-	1	1	1	6	8	2	33.33%
Comm. Child., Youth and Fam.	-	-	-	-	-	-	-	-	-	-	-
Comm. on Status Women	-	-	-	-	-	-	-	-	-	-	-
Community Investment for Families	-	-	-	-	-	35	35	69	76	7	10.14%
Controller	167	167	166	165	165	154	158	158	140	(18)	(11.39%)
Council	108	108	108	108	108	108	108	108	108	-	-
Cultural Affairs	51	62	65	75	76	67	72	91	78	(13)	(14.29%)
Department on Disability	13	18	22	24	25	27	28	27	25	(2)	(7.41%)
Economic and Workforce Development	111	106	101	101	99	88	88	87	74	(13)	(14.94%)
El Pueblo	10	10	10	10	10	9	10	10	10	-	-
Emergency Management	21	22	23	23	23	19	27	27	26	(1)	(3.70%)
Employee Relations Board	3	3	3	3	3	3	3	3	3	-	-
Environmental Affairs	-	-	-	-	-	-	-	-	-	-	-
Ethics Commission	25	25	27	31	32	32	33	37	45	8	21.62%
Finance	346	344	348	350	354	337	339	358	330	(28)	(7.82%)
Fire - Sworn	3,350	3,350	3,363	3,382	3,416	3,424	3,510	3,520	3,520	-	-
Fire - Civilian	379	383	397	406	415	380	392	415	356	(59)	(14.22%)
Fire Subtotal	3,729	3,733	3,760	3,788	3,831	3,804	3,902	3,935	3,876	(59)	(1.50%)
General Services**	1,269	1,299	1,352	1,424	1,424	1,306	1,370	1,458	1,309	(149)	(10.22%)
Housing	592	583	581	591	590	514	514	531	508	(23)	(4.33%)
Human Relations Comm.	-	-	-	-	-	-	-	-	-	-	-
Department of Human Services	-	-	-	-	-	-	-	-	-	-	-
Information Tech. Agency	422	421	423	420	442	395	416	451	382	(69)	(15.30%)
Mayor	94	94	94	94	94	94	94	94	94	-	-
Neighborhood Empowerment	27	27	27	27	31	30	33	35	35	-	-
Personnel	486	487	498	500	525	466	545	586	608	22	3.75%
Police - Sworn	10,545	10,547	10,549	10,552	10,554	10,557	10,557	10,597	10,599	2	0.02%
Police - Civilian	3,330	3,335	3,388	3,454	3,451	3,187	3,292	3,321	3,256	(65)	(1.96%)
Police Subtotal	13,875	13,882	13,937	14,006	14,005	13,744	13,849	13,918	13,855	(63)	(0.45%)
Public Accountability	-	7	7	7	9	9	9	9	4	(5)	(55.56%)
Public Works	-	-	-	-	-	-	-	-	-	-	-
Board of Public Works	90	94	97	99	99	89	90	90	82	(8)	(8.89%)
Contract Administration	251	250	250	253	303	281	286	308	281	(27)	(8.77%)
Engineering	678	676	680	679	750	710	741	773	712	(61)	(7.89%)
Financial Mgmt and Personnel	-	-	-	-	-	-	-	-	-	-	-
Sanitation	2,890	2,988	3,066	3,086	3,141	3,156	3,156	3,164	3,059	(105)	(3.32%)
Street Lighting	210	210	210	210	210	205	214	214	188	(26)	(12.15%)
Street Services	896	896	905	942	1,005	875	975	994	859	(135)	(13.58%)
Transportation	1,325	1,325	1,372	1,397	1,487	1,419	1,432	1,441	1,374	(67)	(4.65%)
Treasurer	-	-	-	-	-	-	-	-	-	-	-
Youth Development	-	-	-	-	-	1	1	5	10	5	100.00%
Zoo	229	233	238	260	263	246	264	275	271	(4)	(1.45%)
Library	1,062	1,093	1,095	1,101	1,107	1,117	1,139	1,284	1,298	14	1.09%
Recreation and Parks	1,421	1,437	1,472	1,537	1,538	1,398	1,590	1,612	1,500	(112)	(6.95%)
Total	33,105	33,375	33,760	34,172	34,631	33,562	34,421	35,206	34,263	(943)	(2.68%)

** General Services - does not include Print Shop positions. (38 Print shop positions authorized in 2024-25.)

ADD/DELETE RATES
2024-25 PROPOSED BUDGET

SWORN - CURRENT POSITIONS - PREPAY (On July 15)

Pensions		38.72% combined rate
Health and Welfare Program	Police	\$19,567 per position
	Fire	\$21,016 per position

SWORN - NEW POSITIONS - PREPAY (On July 15)

GCP-Pensions Savings Plan (3%) & Medicare (1.5%) ¹		4.5%
Health and Welfare Program	Police	\$19,567 per position
	Fire	\$21,016 per position

CIVILIAN - PREPAY (On July 15)

LACERS (33.29%) ² & GCP - Medicare (1.5%)		34.79% combined rate
Civilian FLEX Program		\$16,895 per position

Example:

One position (Civilian) @ \$60,000 (salary cost) X 34.79% + \$16,895 = \$37,769

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1. Fire and police recruits become members of the Fire and Police Pensions System upon completion of their academy training. During training, they participate in the Pensions Savings Plan (PSP). Funds in the PSP can be transferred to the City's Deferred Compensation Plan upon completion of the academy training. The City contributes 3 percent of payroll to the PSP and the employee contributes 4.5 percent of payroll.
 2. For 2024-25, the Tier 1 rate for LACERS is 34.34 percent. The rate applies to LACERS-eligible City employees hired prior to February 21, 2016. LACERS-eligible City employees hired by the City after February 21, 2016 will be subject to the Tier 3 rate of 31.06 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.

2024-25 PROPOSED BUGDET
CHANGE IN REGULAR AND RESOLUTION AUTHORITIES

	Regular			Resolution		
	Position Authorities			Position Authorities		
	2023-24	2024-25	Net	2023-24	2024-25	Net
	Adopted	Proposed		Adopted	Proposed	
	Budget	Budget	Change	Budget	Budget	Change
Aging	49	47	(2)	3	3	-
Animal Services	344	328	(16)	48	50	2
Building and Safety	1,026	1,023	(3)	109	120	11
Cannabis Regulation	26	48	22	33	14	(19)
City Administrative Officer	156	164	8	17	8	(9)
City Attorney	899	875	(24)	101	109	8
City Clerk	117	111	(6)	18	13	(5)
City Planning	419	427	8	157	139	(18)
City Tourism	12	12	-	-	-	-
Civil, Human Rights and Equity	6	8	2	38	29	(9)
Community Investment for Families	69	76	7	32	25	(7)
Controller	158	140	(18)	21	12	(9)
Council	108	108	-	-	-	-
Cultural Affairs	91	78	(13)	16	5	(11)
Disability	27	25	(2)	9	3	(6)
Economic and Workforce Development	87	74	(13)	80	64	(16)
El Pueblo de Los Angeles	10	10	-	1	-	(1)
Emergency Management	27	26	(1)	7	5	(2)
Employee Relations Board	3	3	-	-	-	-
Ethics Commission	37	45	8	8	-	(8)
Finance	358	330	(28)	34	30	(4)
Fire	3,935	3,876	(59)	35	23	(12)
General Services	1,458	1,309	(149)	45	3	(42)
Housing	531	508	(23)	231	265	34
Information Technology Agency	451	382	(69)	11	4	(7)
Mayor	94	94	-	-	-	-
Neighborhood Empowerment	35	35	-	7	3	(4)
Personnel	586	608	22	70	36	(34)
Police	13,918	13,855	(63)	192	158	(34)
Public Accountability	9	4	(5)	-	-	-
Board of Public Works	90	82	(8)	38	27	(11)
Bureau of Contract Administration	308	281	(27)	98	98	-
Bureau of Engineering	773	712	(61)	188	174	(14)
Bureau of Sanitation	3,164	3,059	(105)	643	518	(125)
Bureau of Street Lighting	214	188	(26)	191	150	(41)
Bureau of Street Services	994	859	(135)	566	318	(248)
Transportation	1,441	1,374	(67)	389	336	(53)
Youth Development	5	10	5	15	8	(7)
Zoo	275	271	(4)	18	12	(6)
Subtotal	32,310	31,465	(845)	3,469	2,762	(707)
Library	1,284	1,298	14	-	-	-
Recreation and Parks	1,612	1,500	(112)	99	22	(77)
Subtotal	2,896	2,798	(98)	99	22	(77)
Total	35,206	34,263	(943)	3,568	2,784	(784)

**2024-25 PROPOSED BUDGET
FIVE-YEAR PROJECTION OF SWORN AND CIVILIAN SALARIES
IN THE POLICE DEPARTMENT**

	Proposed Budget 2024-25	Estimated 2025-26	Estimated 2026-27	Estimated 2027-28	Estimated 2027-28
Sworn					
No. Authorized Positions	10,732	10,732	10,732	10,732	10,732
Average Filled	9,114	9,304	9,304	9,304	9,304
Net New Hired	236	-	-	-	-
Funding Required (Million)	\$ 1,327.8	\$ 1,357.7	\$ 1,388.2	\$ 1,388.2	\$ 1,388.2
Additional Funding Needed for Every 1% Salary Increase (Million)	\$ 13.3	\$ 13.6	\$ 13.9	\$ 13.9	\$ 13.9
Civilian					
No. Authorized Positions	3,281	3,281	3,281	3,281	3,281
Average Filled	2,647	2,647	2,647	2,647	2,647
Funding Required (Million)	\$ 276.3	\$ 284.6	\$ 288.9	\$ 288.9	\$ 288.9
Additional Funding Needed for Every 1% Salary Increase (Million)	\$ 2.8	\$ 2.8	\$ 2.9	\$ 2.9	\$ 2.9

NOTES:

1. For projection purposes, it is assumed that sworn hiring will offset the attrition of 574 and add 206 officers to attain a force of 9,084, including 92 officers funded by the Los Angeles County Metropolitan Transportation Agency (LACMTA). Up to 30 retired officers will be recalled to active duty, attaining a force of 9,114. Sworn attrition assumptions factor in the impacts of DROP. For civilian staffing, it is assumed that hiring attain a workforce of 2,647, including 22 civilian positions funded by LACMTA.
2. Salary adjustments for civilian and sworn employees are based on adopted Memorandum of Understanding (MOU). For these purposes, no salary adjustments beyond those negotiated to date are included in the annual cost. If salary adjustments are made, the increase in cost is compounded in future years.
3. Projecting the source of funds for on-going years is not possible as State and Federal grants fluctuate significantly over time. It is assumed, however, that the majority of these costs will be a General Fund expense except those reimbursed by the LACMTA for 92 sworn officers (\$15.87 million) and 22 civilians (\$2.04 million) and the Local Public Safety Fund (\$53.93 million) for 430 sworn officers.
4. Funding required is for direct costs and does not include increased funding levels that would be required for benefits.

2024-25 PROPOSED BUDGET
POLICE DEPARTMENT SWORN SALARY ACCOUNT CALCULATION

Assumptions for 2024-25:			
1.	On July 1, 2024, 8,878 sworn personnel will be on the payroll, including 92 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.	574 officers will leave over the course of the year, including Academy attrition.		
3.	780 Academy graduates will offset the attrition and attain a force of 9,084, including 92 assigned to TSB. Please note, however, that only 574 of the 780 positions are funded. Additional funding will be requested should the Department need to hire above 574.		
4.	Up to 30 retired officers will be recalled to active duty which will attain a force of 9,114.		
5.	Average salary is \$5,314 per pay period, or \$138,695 per year, including bonuses.		
6.	Sick and vacation paid out at separation will total approximately \$23.85 million.		
7.	Excess sick time paid out will total approximately \$13.73 million.		
	2023-24 Adopted Budget	\$	1,222,061,173
	2024-25 Proposed Budget		1,327,810,625
	Change	\$	105,749,452
Non-Discretionary Changes			
	BB No.	Amount	Description
	1	\$ 91,714,812	2023-24 Employee Compensation Adjustment
	2	\$ 51,879,871	2024-25 Employee Compensation Adjustment
	3	\$ 4,932,310	Change in Number of Working Days
	4	\$ 15,631,092	Full Funding for Partially Financed Positions
	5	7,607,442	Salary Step and Turnover Effect
	7	(57,554,762)	Sworn Deployment Adjustment
	10	(17,513,347)	Deletion of Funding for Resolution Authorities
	114	(15,496,875)	Deletion of One-Time Salary Funding
	Total Non-Discretionary Changes	\$ 81,200,543	
Discretionary Changes			
	BB No.	Amount	Description
	12	\$ 21,926,226	Sworn Hiring Plan
	14	(17,407,776)	Sworn Attrition
	15	4,160,861	Recall Retired Officers to Active Duty
	33	15,869,598	Los Angeles County Metropolitan Transportation Authority
	Total Discretionary Changes	\$ 24,548,909	
	TOTAL CHANGES FROM 2023-24	\$ 105,749,452	
	TOTAL SWORN SALARY	\$ 1,327,810,625	

2024-25 PROPOSED BUDGET
POLICE DEPARTMENT CIVILIAN SALARY ACCOUNT CALCULATION

Assumptions for 2024-25:			
1.	An average of 2,647 civilian positions will be filled throughout the year, including 22 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 \$3,676 per pay period, or \$95,943.60 per year.		
	2023-24 Adopted Budget	\$ 271,140,082	
	2023-24 Proposed Budget	276,264,691	
	Change	\$ 5,124,609	
Obligatory Changes			
	BB No.	Amount	Description
	1	\$ 10,226,169	2023-24 Employee Compensation Adjustment
	2	6,208,724	2024-25 Employee Compensation Adjustment
	3	1,057,478	Change in Number of Working Days
	4	13,252,915	Full Funding for Partially Financed Positions
	5	4,149,273	Salary Step and Turnover Effect
	6	(20,627,874)	Civilian Deployment Adjustments
	10	(2,920,541)	Deletion of Funding for Resolution Authorities
	11	(9,162,235)	Deletion of One-Time Salary Funding
	Total Non-Discretionary Changes	\$ 2,183,909	
Discretionary Changes			
	BB No.	Amount	Description
	31	520,185	Property Disposition Coordinators
	33	2,035,305	Los Angeles County Metropolitan Transportation Authority
	45	44,495	Valley Property Section
	46	108,240	Motor Transport Division
	47	161,442	Training Division
	53	71,033	Strategic Planning Team
	Total Discretionary Changes	\$ 2,940,700	
	TOTAL CHANGES FROM 2023-24	\$ 5,124,609	
	TOTAL CIVILIAN SALARY	\$ 276,264,691	

2024-25 PROPOSED BUDGET

FIRE DEPARTMENT SWORN SALARY ACCOUNT CALCULATION

Assumptions for 2024-25:

1. On July 1, 2024, 3,341 Firefighters are estimated to be on the payroll.
2. Approximately 193 Firefighters (Sworn members) will leave over the course of the year, not including Academy attrition.
3. Funding for 14-weeks is provided for a total of 160 recruits: 54 recruits entering an Academy class in July 2024 (Class 24-1), 53 recruits entering in December 2024 (Class 24-2), 53 recruits entering in April 2024 (Class 24-3).
4. The Academy graduation rate is an estimated 80 percent. It is anticipated that Classes 23-5, 24-1, and 24-2 will graduate a total of 120 recruits in 2024-25 to offset sworn attrition.
5. Average salary is \$5,686 per pay period, or \$148,395 per year.
6. Vacation paid out at separation is an estimated \$3.1 million.

2023-24 Adopted Budget	494,042,397
2024-25 Proposed Budget	483,174,745
Change	\$ (10,867,652)

Non-Discretionary Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
1 \$	7,709,627	2023-24 Employee Compensation Adjustment
2	-	2024-25 Employee Compensation Adjustment
3	1,964,506	Change in Number of Working Days
4	25,759,732	Full Funding for Partially Financed Positions
5	(5,733,765)	Salary Step and Turnover Effect
7	(2,530,274)	Deletion of Funding for Resolution Authorities
8	(8,475,230)	Deletion of One-Time Salary Funding
Total Non-Discretionary Changes	\$ 18,694,596	

Discretionary Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
9 \$	(37,398,750)	Constant Staffing Adjustments
16 \$	211,811	Marine Operations
21	832,140	Targeted Recruitment Staffing
22	314,801	Emergency Appointment Paramedic Training
24	4,809,708	Firefighter Recruit Training
31	1,668,042	Equity and Inclusion Staffing
Total Discretionary Changes	\$ (29,562,248)	

TOTAL CHANGES FROM 2023-24 \$ (10,867,652)

TOTAL SWORN SALARY \$ 483,174,745

2024-25 PROPOSED BUDGET FIRE DEPARTMENT CIVILIAN SALARY ACCOUNT CALCULATION

Assumptions for 2024-25:

1. An average of 351 civilian positions will be filled throughout the year (one percent vacancy rate).
2. Average salary is \$4,318 per pay period, or \$112,280 per year.

2023-24 Adopted Budget	\$	43,790,572
2024-25 Proposed Budget		39,410,292
Change	\$	<u>(4,380,280)</u>

Obligatory Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
1	\$ 1,431,703	2023-24 Employee Compensation Adjustment
2	878,506	2024-25 Employee Compensation Adjustment
3	167,129	Change in Number of Working Days
4	-	Full Funding for Partially Financed Positions
5	155,981	Salary Step and Turnover Effect
7	(1,666,050)	Deletion of Funding for Resolution Authorities
8	(1,292,026)	Deletion of One-Time Salary Funding
Total Non-Discretionary Changes	\$	<u>(324,757)</u>

Discretionary Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
12	\$ (4,984,339)	Elimination of Vacant Positions
18	166,281	CUPA Program Petroleum Refinery Safety
19	112,445	Affordable Housing Project Review
20	138,254	Development Services Projects
31	96,153	Equity and Inclusion Staffing
32	96,153	False Fire Alarm Program
33	319,530	Behavioral Mental Health Program
Total Discretionary Changes	\$	<u>(4,055,523)</u>

TOTAL CHANGES FROM 2023-24 \$ (4,380,280)

TOTAL CIVILIAN SALARY \$ 39,410,292

**2024-25 PROPOSED BUDGET
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Pos.	Classification	Funding	Blue Book No.
Animal Services				
	20	Animal Care Technician (reso)	9-months	19
	2	Administrative Clerk (reso)	9-months	20
Building and Safety				
	2	Architect (reso)	9-months	20
	1	Deputy Superintendent of Building I (reso)	9-months	20
	14	Architectural Associate I (reso)	9-months	20
	1	Senior Structural Engineer (reso)	9-months	21
	1	Electrical Inspector (reso)	9-months	27
	1	Fire Sprinkler Inspector (reso)	9-months	27
	1	Heating and Refrigeration Inspector (reso)	9-months	27
	1	Plumbing Inspector (reso)	9-months	27
	1	Principal Inspector (reso)	9-months	27
	2	Building Inspector (reso)	9-months	31
Cannabis Regulation				
	2	Special Investigator I (reso)	9-months	16
City Administrative Officer				
	1	Senior Administrative Analyst II	9-months	14
	1	Senior Administrative Analyst I	9-months	15
	1	Senior Administrative Analyst I	9-months	26
City Attorney				
	1	Deputy City Attorney II (reso)	9-months	47
	1	Paralegal I (reso)	9-months	50
	3	Deputy City Attorney II (reso)	9-months	50
	1	Deputy City Attorney II (reso)	9-months	51
	1	City Attorney Investigator I (reso)	9-months	51
City Planning				
	1	City Planner (reso)	9-months	23
	1	Senior City Planner (reso)	9-months	31
	1	Deputy Director of Planning (reso)	9-months	37
Community Investment for Families				
	1	Administrative Clerk (reso)	9-months	27
	1	Departmental Chief Accountant III (reso)	9-months	28
	1	Accounting Clerk (reso)	9-months	28
Cultural Affairs				
	1	Gallery Attendant (reso)	9-months	13
Economic and Workforce Development				
	1	Project Coordinator (reso)	9-months	30

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

**2024-25 PROPOSED BUDGET
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Pos.	Classification	Funding	Blue Book No.
Finance				
	1	Senior Tax Auditor (reso)	9-months	19
Fire				
	1	Storekeeper II (reso)	0-months	15
	2	Process Safety Engineer (reso)	9-months	18
Housing				
	2	Senior Housing Inspector (reso)	9-months	10
	1	Senior Management Analyst I (reso)	9-months	10
	1	Management Assistant (reso)	9-months	10
	3	Administrative Clerk (reso)	9-months	10
	2	Finance Development Officer I (reso)	9-months	24
	1	Management Analyst (reso)	9-months	25
	1	Housing Planning and Economic Analyst (reso)	9-months	26
	1	Management Analyst (reso)	9-months	34
	1	Senior Administrative Clerk (reso)	9-months	34
	1	Director of Housing	9-months	35
	2	Administrative Clerk (reso)	9-months	36
	1	Senior Administrative Clerk (reso)	9-months	36
	1	Principal Inspector (reso)	9-months	38
	1	Senior Housing Investigator (reso)	9-months	38
	1	Senior Housing Inspector (reso)	9-months	38
	1	Housing Inspector (reso)	9-months	38
	1	Administrative Clerk (reso)	9-months	38
	15	Housing Inspector (reso)	9-months	39
	1	Principal Inspector (reso)	9-months	40
	1	Senior Housing Inspector (reso)	9-months	40
	1	Housing Inspector (reso)	9-months	40
	1	Management Analyst (reso)	9-months	40
	1	Administrative Clerk (reso)	9-months	40
	2	Accounting Clerk (reso)	9-months	70
	1	Accountant (reso)	9-months	86
	1	Management Analyst (reso)	9-months	87
Library				
	1	Librarian III	9-months	21
	1	Social Worker II	9-months	25
	1	Librarian III	9-months	26
	6	Community Services Representatives	9-months	27
	1	Management Analyst	9-months	28
	1	Accounting Clerk	9-months	39
	1	Graphics Designer II	9-months	40
	1	Administrative Clerk	9-months	41
	1	Photographer II	9-months	42

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

**2024-25 PROPOSED BUDGET
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Pos.	Classification	Funding	Blue Book No.
Personnel				
	7	Personnel Research Analyst I (reso)	9-months	23
	1	Senior Administrative Clerk (reso)	9-months	23
	2	Administrative Clerk (reso)	9-months	23
	3	Senior Personnel Analyst I (reso)	9-months	23
	1	Data Analyst I (reso)	9-months	23
	3	Senior Personnel Analyst I (reso)	9-months	24
	1	Personnel Analyst (reso)	9-months	24
	1	Senior Benefits Analyst I (reso)	9-months	29
	1	Benefits Specialist (reso)	9-months	29
Board of Public Works				
	1	Senior Management Analyst I (reso)	0-months	24
Bureau of Contract Administration				
	1	Senior Construction Inspector (reso)	9-months	15
	4	Construction Inspector (reso)	9-months	15
	1	Senior Management Analyst I (reso)	9-months	15
	2	Senior Construction Inspector (reso)	9-months	20
	3	Construction Inspector (reso)	9-months	20
	1	Senior Construction Inspector (reso)	9-months	21
	3	Construction Inspector (reso)	9-months	21
	1	Senior Electrical Inspector (reso)	9-months	22
	3	Construction Inspector (reso)	9-months	22
	1	Senior Management Analyst I (reso)	9-months	34
	1	Management Analyst (reso)	9-months	34
	4	Accounting Clerk (reso)	9-months	34
Bureau of Engineering				
	1	Management Analyst (reso)	9-months	18
	2	Civil Engineering Associate II (reso)	9-months	18
	2	Civil Engineering Associate II (reso)	9-months	19
	1	Programmer/Analyst I (reso)	9-months	20
	1	Civil Engineering Associate III (reso)	0-months	35
	1	Civil Engineer (reso)	0-months	36
	1	Civil Engineer (reso)	0-months	37
	2	Civil Engineering Associate III (reso)	0-months	37
	2	Civil Engineering Associate II (reso)	0-months	37
	2	Civil Engineer (reso)	9-months	49
	2	Civil Engineer (reso)	9-months	50
	4	Civil Engineering Associate II (reso)	9-months	50
	1	Senior Civil Engineer (reso)	9-months	51
	1	Civil Engineer (reso)	9-months	51
	4	Civil Engineering Associate II (reso)	9-months	51
	1	Senior Management Analyst I (reso)	9-months	52
	1	Management Analyst (reso)	9-months	52
	1	Senior Civil Engineer (reso)	0-months	55
	1	Civil Engineer (reso)	0-months	55
	1	Senior Civil Engineer (reso)	0-months	56
	1	Architect (reso)	0-months	56

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

**2024-25 PROPOSED BUDGET
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Pos.	Classification	Funding	Blue Book No.
Bureau of Engineering (cont.)				
	1	Senior Management Analyst I (reso)	0-months	60
	1	Building Mechanical Engineer I (reso)	0-months	61
	2	Architect (reso)	0-months	61
	2	Civil Engineer (reso)	0-months	61
	1	Architectural Associate II (reso)	0-months	61
	1	Civil Engineer (reso)	0-months	63
Bureau of Sanitation				
	1	Geographic Information Systems Supervisor I (reso)	9-months	23
	1	Geographic Information Systems Specialist (reso)	9-months	23
	1	Principal Clerk (reso)	9-months	42
	1	Storekeeper II (reso)	9-months	62
	1	Sanitation Solid Resources Manager II (reso)	9-months	64
	1	Civil Engineering Associate III (reso)	9-months	65
	1	Accounting Clerk (reso)	9-months	74
Bureau of Street Lighting				
	2	Street Lighting Engineering Associate II (reso)	9-Months	22
	1	Senior Civil Engineering Drafting Technician (reso)	9-Months	23
Bureau of Street Services				
	1	Senior Civil Engineer (reso)	9-months	11
	1	Senior Administrative Clerk (reso)	9-months	11
	1	Service Coordinator (reso)	9-months	11
	1	Accounting Clerk (reso)	9-months	11
	1	Landscape Architect I (reso)	9-months	11
	1	Senior Management Analyst I (reso)	9-months	11
	1	Geographic Information Systems Supervisor I (reso)	9-months	11
	23	Heavy Duty Truck Operator (reso)	9-months	26
	1	Senior Civil Engineer (reso)	0-months	32
	5	Civil Engineer (reso)	0-months	32
	1	Landscape Architect II (reso)	0-months	32
	3	Civil Engineering Associate III (reso)	0-months	32
	2	Civil Engineer (reso)	0-months	39
	1	Landscape Architect I (reso)	9-months	41
	3	Landscape Architectural Associate I (reso)	9-months	41
Recreation and Parks				
	8	Gardener Caretaker	9-months	11
	1	Senior Gardener	9-months	11
	1	Recreation Coordinator	9-months	11
	1	Recreation Facility Director	9-months	11
	2	Aquatic Facility Manager I	9-months	11
	2	Aquatic Facility Manager II	9-months	11

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

**2024-25 PROPOSED BUDGET
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Pos.	Classification	Funding	Blue Book No.
Transportation				
	1	Geographic Information Systems Supervisor I (reso)	9-months	11
	1	Transportation Planning Associate I (reso)	9-months	11
	1	Supervising Transportation Planner I (reso)	9-months	12
	2	Transportation Engineering Associate II (reso)	9-months	12
	1	Transportation Planning Associate I (reso)	9-months	12
	1	Supervising Transportation Planner I (reso)	9-months	13
	1	Civil Engineering Drafting Technician (reso)	9-months	13
	2	Planning Assistant (reso)	9-months	13
	2	Transportation Engineering Associate II (reso)	9-months	13
	4	Transportation Engineering Associate II (reso)	0-months	55
	1	Signal Systems Electrician (reso)	0-months	55
	3	Transportation Engineering Associate II (reso)	0-months	57
	1	Transportation Engineering Associate II (reso)	9-months	68
	3	Transportation Engineering Associate II (reso)	9-months	69
	1	Transportation Planning Associate I (reso)	9-months	72
	1	Transportation Planning Associate I (reso)	9-months	77
Zoo				
	1	Public Information Director II (reso)	2-months	11
	1	Principal Public Relations Representative (reso)	2-months	11
	1	Systems Administrator I (reso)	2-months	11
	1	Programmer/Analyst I (reso)	2-months	11
	1	Principal Accountant (reso)	2-months	11
	3	Park Services Attendant II (reso)	9-months	19

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

2024-25 PROPOSED BUDGET
PROJECTED VACANCIES AND POSITION AUTHORITY IN 2023-24

Department	Projected Vacancies on June 30, 2024*			Projected Position Authorities on June 30, 2024*		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Aging	1	1	2	10	44	54
Animal Services	42	4	46	389	4	393
Building and Safety	9	190	199	38	1,114	1,152
Cannabis Regulations	-	8	8	1	58	59
City Administrative Officer	16	2	18	167	34	201
City Attorney	58	21	79	947	140	1,087
City Clerk	18	1	19	124	12	136
City Planning	33	75	108	145	433	578
City Tourism	-	3	3	-	12	12
Civil, Human Rights and Equity	11	-	11	46	-	46
Community Investment for Families	1	7	8	25	82	107
Controller	43	-	43	181	7	188
Council	-	-	-	108	-	108
Cultural Affairs	-	27	27	-	107	107
Disability	8	1	9	35	1	36
Economic and Workforce Development	-	44	44	27	147	174
El Pueblo	-	2	2	-	12	12
Emergency Management	5	-	5	33	1	34
Employee Relations Board	-	-	-	3	-	3
Ethics Commission	3	-	3	45	-	45
Finance	70	4	74	388	12	400
Fire						
Civilian	133	1	134	488	1	489
Sworn	390	56	446	3,755	58	3,813
General Services	221	58	279	1,098	410	1,508
Housing	5	104	109	47	732	779
Information Technology Agency	92	3	95	448	14	462
Mayor	-	-	-	94	-	94
Neighborhood Empowerment	-	6	6	-	42	42
Personnel	54	15	69	580	93	673
Police						
Civilian	715	4	719	3,341	22	3,363
Sworn	1,832	28	1,860	10,367	400	10,767
Public Accountability	6	-	6	10	-	10
Public Works						
Board	12	12	24	84	52	136
Contract Administration	43	23	66	250	156	406
Engineering	109	83	192	409	576	985
Sanitation	156	604	760	535	3,293	3,828
Street Lighting	4	72	76	4	405	409
Street Services	198	210	408	708	890	1,598
Transportation	164	181	345	1,103	735	1,838
Youth Development	2	1	3	21	2	23
Zoo	-	30	30	-	297	297
Subtotal	4,454	1,881	6,335	26,054	10,398	36,452
Library	-	299	299	-	1,284	1,284
Recreation and Parks	-	471	471	-	1,987	1,987
Subtotal	-	770	770	-	3,271	3,271
TOTAL	4,454	2,651	7,105	26,054	13,669	39,723

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

2024-25 PROPOSED BUDGET FILLED POSITIONS ELIMINATED

Department	Blue Book Title	Class Code	Class Title	Regular Authority	Resolution Authority
City Clerk	Elimination of Vacant Positions	9171-2	Senior Management Analyst II	(1)	
Community Investment for Families	Office of Community Wealth	1577-0	Assistant Chief Grants Administrator		(1)
	Contracts and Procurement Position Adjustment	1577-0	Assistant Chief Grants Administrator	(1)	
	Guaranteed Basic Income Program Support	9184-0	Management Analyst		(2)
		1358-0	Administrative Clerk		(1)
Cultural Affairs	Los Angeles World Airports Art Program	2455-1	Arts Manager I		(1)
Economic and Workforce Development	Real Estate and Facilities Redevelopment	9134-0	Principal Project Coordinator		(1)
	Economic Development and Comprehensive Job Creation	1539-0	Management Assistant		(1)
		1538-0	Senior Project Coordinator		(1)
	Gang Injunction Settlement Implementation	1538-0	Senior Project Coordinator		(1)
	Workforce Development Positions	9171-1	Senior Management Analyst I	(1)	
		9182	Chief Management Analyst	(1)	
Finance	Deletion of Funding for Resolution Authorities	9171-1	Senior Management Analyst I		(1)
Housing	Service Payback Loans	1539-0	Management Assistant	(1)	
	Administrative Services	1538-0	Senior Project Coordinator		(1)
Library	Systems Administrators Pay Grade Adjustment	1455-2	Systems Administrator II	(3)	
	Commission Executive Assistant Pay Grade Adjustment	9734-1	Commission Executive Assistant I	(1)	
Personnel	Deletion of Funding for Resolution Authorities	9167-1	Senior Personnel Analyst I		(1)

NOTE: All employees currently in these eliminated positions will be absorbed within existing vacant positions or proposed new positions or through administrative actions taken in 2024-25. No layoffs will occur due to the elimination of these positions.

2024-25 PROPOSED BUDGET FILLED POSITIONS ELIMINATED

Police

Los Angeles County Metropolitan Transportation Authority			
2214-2	Police Officer II		(5)
2227-1	Police Sergeant I		(2)
2227-2	Police Sergeant II		(1)

Board of Public Works

Elimination of Vacant Positions			
1513-0	Accountant		(1)

Bureau of Contract Administration

Transportation Grant Annual Work Program			
7291-0	Construction Inspector		(1)
7294-0	Senior Construction Inspector		(2)
Public Way Reservation Program			
7294-0	Senior Construction Inspector		(1)

Bureau of Engineering

Deletion of Funding for Resolution Authorities			
1597-1	Senior Systems Analyst I		(1)

Bureau of Sanitation

Mobile Hygiene Centers			
3112-6	Maintenance Laborer		(13)
Deletion of Funding for Resolution Authorities			
3580-2	Refuse Collection Truck Operator II		(5)
1461-2	Communications Information Representative II		(2)
1455-2	Systems Administrator II		(1)

Bureau of Street Lighting

Elimination of Vacant Positions			
7232-0	Civil Engineering Drafting Technician		(2)
7527-2	Street Lighting Engineering Associate II		(1)
7527-3	Street Lighting Engineering Associate III		(1)
7537-0	Street Lighting Engineer		(2)
Co-Location Small Cell Communication			
3811-0	Street Lighting Electrician		(4)
7232-0	Civil Engineering Drafting Technician		(1)
3840-0	Street Lighting Electrician Supervisor		(1)
7527-2	Street Lighting Engineering Associate II		(1)
Digital Inclusion Staffing			
9184-0	Management Analyst		(1)

Bureau of Street Services

Deletion of Resolution Authorities			
1368-0	Senior Administrative Clerk		(3)
1596-0	Systems Analyst		(1)
3112-0	Maintenance Laborer		(6)
3114-0	Tree Surgeon		(2)
3115-0	Maintenance and Construction Helper		(8)
3117-1	Tree Surgeon Supervisor I		(1)
3344-0	Carpenter		(6)
3345-0	Senior Carpenter		(3)

NOTE: All employees currently in these eliminated positions will be absorbed within existing vacant positions or proposed new positions or through administrative actions taken in 2024-25. No layoffs will occur due to the elimination of these positions.

2024-25 PROPOSED BUDGET FILLED POSITIONS ELIMINATED

Bureau of Street Services (cont.)

3351-0	Cement Finisher Worker	(6)
3353-0	Cement Finisher	(35)
3443-0	Plumber	(4)
3525-0	Equipment Operator	(13)
3583-0	Truck Operator	(3)
3584-0	Heavy Duty Truck Operator	(9)
3585-0	Motor Sweeper Operator	(4)
3771-0	Mechanical Helper	(1)
3863-0	Electrician	(1)
4150-1	Street Services Worker I	(6)
4150-2	Street Services Worker II	(6)
4152-1	Street Services Supervisor I	(3)
4152-2	Street Services Supervisor II	(3)
4158-1	Street Services Superintendent I	(4)
4158-2	Street Services Superintendent II	(3)
4160-1	Street Services General Superintendent I	(2)
4283-0	Street Services Investigator	(13)
4285-1	Senior Street Services Investigator I	(1)
4285-2	Senior Street Services Investigator II	(2)
4286-1	Chief Street Services Investigator I	(1)
7213-0	Geographic Information Systems Specialist	(1)
7228-0	Field Engineering Aide	(4)
7246-2	Civil Engineering Associate II	(1)
9171-1	Senior Management Analyst I	(1)
9184-0	Management Analyst	(3)

Elimination of Vacant Positions

1223-0	Accounting Clerk	(1)
3863-0	Electrician	(1)

Recreation and Parks

Deletion of Funding for Resolution Authorities

1358-0	Administrative Clerk	(1)
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Transportation

Mobility Plan - Healthy Streets

7213-0	Geographic Information Systems Specialist	(1)
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Film Industry Support

3112-0	Maintenance Laborer	(1)
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Traffic Signal Field Operations , Design, and Striping

3799-0	Electrical Craft Helper	(1)
3819-0	Signal System Electrician	(4)
7290-2	Transportation Engineering Associate II	(1)

Traffic Signal Repair and Maintenance Field Operations

7232-0	Civil Engineering Draft Technician	(1)
3819-0	Signal System Electrician	(5)

Transit Services Expansion

3734-1	Equipment Specialist I	(1)
2480-2	Transportation Planning Associate II	(4)

Active Transportation Project Implementation (Formerly part of the Green New Deal)

2481-1	Supervising Transportation Planner I	(1)
2480-2	Transportation Planning Associate II	(2)
7290-2	Transportation Engineering Associate II	(1)

External Affairs

9263-0	Assistant General Manager Transportation	(1)
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NOTE: All employees currently in these eliminated positions will be absorbed within existing vacant positions or proposed new positions or through administrative actions taken in 2024-25. No layoffs will occur due to the elimination of these positions.

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS SUMMARY
(Includes all General, Special, and Grant Funded Positions)

Department	Proposal to Eliminate Vacant Positions CAO March Report		Positions Eliminated in Proposed Budget	
	Positions Proposed for Elimination	Proposed Direct Cost Savings	Positions Eliminated	Direct Cost Savings
Aging	2	\$ 273,000	2	\$ 273,000
Animal Services	30	2,016,000	37	2,473,000
Building and Safety	17	1,511,000	17	1,511,000
Cannabis Regulation	1	48,000	2	149,000
City Administrative Officer	6	612,000	6	594,000
City Attorney	40	5,417,000	26	3,240,000
City Clerk	15	1,368,000	13	1,224,000
City Planning	14	1,257,000	13	1,161,000
Civil, Human Rights and Equity	9	767,000	8	641,000
Community Investment for Families	5	555,000	5	447,000
Controller	30	3,973,000	27	3,574,000
Cultural Affairs	24	1,749,000	25	1,827,000
Department on Disability	10	910,000	8	797,000
Economic and Workforce Development	20	2,114,000	31	3,912,000
El Pueblo de Los Angeles	1	69,000	1	69,000
Emergency Management	3	336,000	3	337,000
Finance	32	3,014,000	33	3,147,000
Fire-Civilian	74	6,313,000	73	6,182,000
General Services	233	18,208,000	191	15,086,000
Housing	27	2,577,000	49	4,494,000
Information Technology Agency	76	8,810,000	76	8,810,000
Neighborhood Empowerment	5	349,000	4	260,000
Personnel	30	3,006,000	31	3,091,000
Police-Civilian	91	- *	82	- *
Public Accountability	5	833,000	5	833,000
Public Works:				
Board of Public Works	9	959,000	19	1,878,000
Contract Administration	42	5,208,000	52	6,212,000
Engineering	78	8,509,000	96	9,705,000
Sanitation	280	23,063,000	250	20,422,000
Street Lighting	66	6,287,000	70	6,626,000
Street Services	229	18,211,000	417	34,144,000
Recreation and Parks	341	24,701,000	307	21,929,000
Transportation	105	8,388,000	137	11,745,000
Youth Development	2	134,000	2	134,000
Zoo	22	105,000	21	1,317,000
Totals	1,974	\$ 161,650,000	2,139	\$ 178,244,000

* The Police Department does not receive funding for vacant positions. Instead, the budget provides funding for an anticipated hiring plan. Thus, there are no immediate savings from deleting vacant positions.

**2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL**
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
Aging	Senior Services	1	9184-0 - Management Analyst	2024 Feb
Aging	Senior Services	1	9220-0 - Assistant General Manager Department of Aging	2023 Nov
Animal Services	Animal Control and Law Enforcement	1	4330-0 - Animal License Canvasser	2023 Nov
Animal Services	Animal Control and Law Enforcement	1	4330-0 - Animal License Canvasser	2022 May
Animal Services	Animal Control and Law Enforcement	1	4316-1 - Senior Animal Control Officer I	2023 Jul
Animal Services	Animal Control and Law Enforcement	1	4311-0 - Animal Control Officer	2023 Jul
Animal Services	Animal Control and Law Enforcement	1	4311-0 - Animal Control Officer	2023 Jul
Animal Services	Animal Control and Law Enforcement	1	4311-0 - Animal Control Officer	2023 Jul
Animal Services	Animal Control and Law Enforcement	1	4311-0 - Animal Control Officer	2022 May
Animal Services	Animal Control and Law Enforcement	1	4311-0 - Animal Control Officer	2023 Oct
Animal Services	Animal Control and Law Enforcement	1	4311-0 - Animal Control Officer	2022 Nov
Animal Services	Animal Control and Law Enforcement	1	4311-0 - Animal Control Officer	2023 Jun
Animal Services	Animal Control and Law Enforcement	1	4311-0 - Animal Control Officer	2022 Dec
Animal Services	Animal Control and Law Enforcement	1	4311-0 - Animal Control Officer	2023 Feb
Animal Services	Animal Control and Law Enforcement	1	4311-0 - Animal Control Officer	2023 Mar
Animal Services	Animal Control and Law Enforcement	1	4311-0 - Animal Control Officer	2022 Sep
Animal Services	Animal Control and Law Enforcement	1	4311-0 - Animal Control Officer	2023 May
Animal Services	Animal Control and Law Enforcement	1	4311-0 - Animal Control Officer	2023 Mar
Animal Services	Animal Control and Law Enforcement	1	4311-0 - Animal Control Officer	2022 May
Animal Services	Animal Medical Services	1	2369-0 - Veterinary Technician	2022 May
Animal Services	Animal Medical Services	1	2369-0 - Veterinary Technician	2022 May
Animal Services	Animal Medical Services	1	2369-0 - Veterinary Technician	2023 Mar
Animal Services	Animal Medical Services	1	2369-0 - Veterinary Technician	2024 Jan
Animal Services	Community Engagement and Partnerships	1	1358-0 - Administrative Clerk	2023 Jul
Animal Services	Community Engagement and Partnerships	1	1358-0 - Administrative Clerk	2023 Jul
Animal Services	Community Engagement and Partnerships	1	4310-0 - Animal Care Technician	2024 Jan
Animal Services	General Administration and Support	1	1358-0 - Administrative Clerk	2023 Jul
Animal Services	General Administration and Support	1	4316-2 - Senior Animal Control Officer II	2022 May
Animal Services	Shelter Operations and Animal Care	1	1358-0 - Administrative Clerk	2023 May
Animal Services	Shelter Operations and Animal Care	1	4310-0 - Animal Care Technician	2024 Mar
Animal Services	Shelter Operations and Animal Care	1	4310-0 - Animal Care Technician	*
Animal Services	Shelter Operations and Animal Care	1	4310-0 - Animal Care Technician	2023 Oct
Animal Services	Shelter Operations and Animal Care	1	4310-0 - Animal Care Technician	2023 Dec
Animal Services	Shelter Operations and Animal Care	1	4310-0 - Animal Care Technician	2023 Aug
Animal Services	Shelter Operations and Animal Care	1	4310-0 - Animal Care Technician	2023 Nov
Animal Services	Shelter Operations and Animal Care	1	4310-0 - Animal Care Technician	2024 Mar
Animal Services	Shelter Operations and Animal Care	1	4313-0 - Animal Care Technician Supervisor	2023 Jul
Animal Services	Shelter Operations and Animal Care	1	4310-0 - Animal Care Technician	2024 Jan
Animal Services	Shelter Operations and Animal Care	1	4310-0 - Animal Care Technician	2023 Dec
Building and Safety	Conservation of Existing Structures and Mechanical Devices	1	1358-0 - Administrative Clerk	2023 Jun

**2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL**
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
Building and Safety	Conservation of Existing Structures and Mechanical Devices	1	4251-0 - Building Mechanical Inspector	2023 Dec
Building and Safety	General Administration and Support	1	1223-0 - Accounting Clerk	2023 Aug
Building and Safety	General Administration and Support	1	1513-0 - Accountant	2024 Jan
Building and Safety	General Administration and Support	1	7244-1 - Building Civil Engineer I	2023 Aug
Building and Safety	General Administration and Support	1	1513-0 - Accountant	2023 May
Building and Safety	General Administration and Support	1	1116-0 - Secretary	2022 May
Building and Safety	General Administration and Support	1	1358-0 - Administrative Clerk	2023 Dec
Building and Safety	Residential and Commercial Code Enforcement	1	4251-0 - Building Mechanical Inspector	*
Building and Safety	Residential and Commercial Code Enforcement	1	4251-0 - Building Mechanical Inspector	2023 Nov
Building and Safety	Residential and Commercial Code Enforcement	1	4251-0 - Building Mechanical Inspector	*
Building and Safety	Residential and Commercial Code Enforcement	1	1358-0 - Administrative Clerk	2023 Sep
Building and Safety	Residential and Commercial Code Enforcement	1	4251-0 - Building Mechanical Inspector	2023 Dec
Building and Safety	Residential and Commercial Code Enforcement	1	1358-0 - Administrative Clerk	2023 Nov
Building and Safety	Residential and Commercial Code Enforcement	1	4251-0 - Building Mechanical Inspector	2022 Sep
Building and Safety	Residential and Commercial Code Enforcement	1	9184-0 - Management Analyst	2022 May
Building and Safety	Residential and Commercial Code Enforcement	1	4251-0 - Building Mechanical Inspector	2023 Dec
Cannabis Regulation	Regulations and Licensing	1	9184-0 - Management Analyst	2024 Mar
Cannabis Regulation	Regulations and Licensing	1	1358-0 - Administrative Clerk	2023 Nov
City Administrative Officer	Asset Management and Capital Projects	1	1368-0 - Senior Administrative Clerk	2023 Oct
City Administrative Officer	Citywide Procurement Oversight	1	1368-0 - Senior Administrative Clerk	2022 Jul
City Administrative Officer	Employee Relations Compensation and Benefits	1	1368-0 - Senior Administrative Clerk	2024 Jan
City Administrative Officer	Management Services	1	9171-1 - Senior Management Analyst I	2023 Jul
City Administrative Officer	Management Services	1	1541-1 - Senior Administrative Analyst I	2023 Jul
City Administrative Officer	Risk Management	1	1223-0 - Accounting Clerk	2024 Jan
City Attorney	Civil Liability Management	1	0576-0 - Paralegal I	2023 Sep
City Attorney	Civil Liability Management	1	0548-0 - City Attorney Chief Investigator	2023 Jun
City Attorney	Civil Liability Management	1	0563-0 - Hearing Officer City Attorney	2022 May
City Attorney	Civil Liability Management	1	0582-0 - Legal Secretary III	2023 Nov
City Attorney	Criminal and Special Litigation	1	0595-0 - Deputy City Attorney II	*
City Attorney	Criminal and Special Litigation	1	0577-0 - Paralegal II	*
City Attorney	Criminal and Special Litigation	1	0586-0 - Legal Clerk II	2024 Jan
City Attorney	Criminal and Special Litigation	1	0586-0 - Legal Clerk II	2023 Oct
City Attorney	Criminal and Special Litigation	1	0531-0 - Witness Service Coordinator	2023 Jul
City Attorney	Criminal and Special Litigation	1	0578-0 - Principal Clerk City Attorney II	2023 Sep
City Attorney	Criminal and Special Litigation	1	0531-0 - Witness Service Coordinator	2024 Jan
City Attorney	Criminal and Special Litigation	1	0597-0 - Deputy City Attorney IV	2024 Jan
City Attorney	Criminal and Special Litigation	1	0598-0 - Assistant City Attorney	2024 Jan
City Attorney	Criminal and Special Litigation	1	0586-0 - Legal Clerk II	2023 Nov
City Attorney	Criminal and Special Litigation	1	0596-0 - Deputy City Attorney III	2023 Apr

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
City Attorney	Criminal and Special Litigation	1	0576-0 - Paralegal I	2023 May
City Attorney	Criminal and Special Litigation	1	0588-0 - Senior Legal Clerk II	2023 Dec
City Attorney	Criminal and Special Litigation	1	0565-2 - Legal Assistant II	2024 Feb
City Attorney	General Administration and Support	1	0556-0 - Executive Assistant City Attorney	2024 Jan
City Attorney	General Administration and Support	1	0581-0 - Legal Secretary II	2023 Oct
City Attorney	Municipal Law	1	0587-0 - Senior Legal Clerk I	2023 Nov
City Attorney	Municipal Law	1	0586-0 - Legal Clerk II	2023 Dec
City Attorney	Municipal Law	1	0598-0 - Assistant City Attorney	2024 Jan
City Attorney	Municipal Law	1	0582-0 - Legal Secretary III	2024 Feb
City Attorney	Municipal Law	1	0597-0 - Deputy City Attorney IV	2023 Dec
City Attorney	Proprietary and Outside Counsel	1	0582-0 - Legal Secretary III	2024 Jan
City Clerk	Administration of City Elections	1	9171-2 - Senior Management Analyst II	*
City Clerk	Council and Public Services	1	1201-0 - Principal Clerk	2024 Jan
City Clerk	General Administration and Support	1	1119-1 - Accounting Records Supervisor I	*
City Clerk	General Administration and Support	1	1513-0 - Accountant	2023 Feb
City Clerk	General Administration and Support	1	1731-0 - Personnel Analyst	2022 Jul
City Clerk	General Administration and Support	1	9171-1 - Senior Management Analyst I	2024 Jan
City Clerk	Mayor and City Council Administrative Support	1	9184-0 - Management Analyst	2023 Jul
City Clerk	Mayor and City Council Administrative Support	1	1513-0 - Accountant	2023 Jul
City Clerk	Records Management	1	1191-1 - Archivist I	2023 Jul
City Clerk	Records Management	1	1832-1 - Warehouse and Toolroom Worker I	2023 Jul
City Clerk	Records Management	1	1282-0 - Records Management Officer	2022 May
City Clerk	Special Assessments	1	9184-0 - Management Analyst	2023 Jan
City Clerk	Special Assessments	1	1201-0 - Principal Clerk	2024 Mar
City Planning	Citywide Planning	1	7941-0 - City Planning Associate	2022 Jul
City Planning	Citywide Planning	1	7941-0 - City Planning Associate	2022 Jul
City Planning	Citywide Planning	1	1779-1 - Data Analyst I	2022 May
City Planning	Development Services	1	7941-0 - City Planning Associate	2024 Jan
City Planning	Development Services	1	7941-0 - City Planning Associate	2024 Jan
City Planning	Development Services	1	7941-0 - City Planning Associate	2023 Apr
City Planning	Major Projects and Project Plan Support	1	7941-0 - City Planning Associate	2022 Jul
City Planning	Major Projects and Project Plan Support	1	1358-0 - Administrative Clerk	2023 Jun
City Planning	Neighborhood Initiatives and Transit Oriented Planning	1	7941-0 - City Planning Associate	2022 Jul
City Planning	Neighborhood Initiatives and Transit Oriented Planning	1	7941-0 - City Planning Associate	2022 Jul
City Planning	Neighborhood Initiatives and Transit Oriented Planning	1	7941-0 - City Planning Associate	2023 Jan
City Planning	Neighborhood Initiatives and Transit Oriented Planning	1	7310-2 - Environmental Specialist II	2022 May
City Planning	Neighborhood Initiatives and Transit Oriented Planning	1	7941-0 - City Planning Associate	2023 Oct
Civil, Human Rights and Equity	Commission Oversight and Discrimination Enforcement	1	9207-0 - Human Relations Advocate	2023 Dec
Civil, Human Rights and Equity	Commission Oversight and Discrimination Enforcement	1	1538-0 - Senior Project Coordinator	2023 Sep

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
Civil, Human Rights and Equity	Commission Oversight and Discrimination Enforcement	1	1537-0 - Project Coordinator	2024 Jan
Civil, Human Rights and Equity	Commission Oversight and Discrimination Enforcement	1	1358-0 - Administrative Clerk	2024 Jan
Civil, Human Rights and Equity	Commission Oversight and Discrimination Enforcement	1	9184-0 - Management Analyst	2024 Feb
Civil, Human Rights and Equity	Commission Oversight and Discrimination Enforcement	1	9184-0 - Management Analyst	2022 Jul
Civil, Human Rights and Equity	Commission Oversight and Discrimination Enforcement	1	9053-0 - Community Services Representative	2023 Jul
Civil, Human Rights and Equity	Commission Oversight and Discrimination Enforcement	1	1358-0 - Administrative Clerk	2023 Jul
Community Investment for Families	Community Investment	1	1358-0 - Administrative Clerk	*
Community Investment for Families	Community Investment	1	9184-0 - Management Analyst	*
Community Investment for Families	Community Investment	1	9184-0 - Management Analyst	*
Community Investment for Families	Community Investment	1	1577-0 - Assistant Chief Grants Administrator	*
Community Investment for Families	Community Investment	1	1550-0 - Program Aide	2022 May
Controller	Accounting and Disbursement of City Funds	1	1525-2 - Principal Accountant II	2022 Jul
Controller	Accounting and Disbursement of City Funds	1	1523-1 - Senior Accountant I	2023 Jul
Controller	Accounting and Disbursement of City Funds	1	1523-1 - Senior Accountant I	2023 May
Controller	Accounting and Disbursement of City Funds	1	1523-1 - Senior Accountant I	2024 Jan
Controller	Accounting and Disbursement of City Funds	1	9198-3 - Financial Management Specialist III	2024 Jan
Controller	Accounting and Disbursement of City Funds	1	9198-2 - Financial Management Specialist II	2023 Dec
Controller	Accounting and Disbursement of City Funds	1	1223-0 - Accounting Clerk	2023 Oct
Controller	Accounting and Disbursement of City Funds	1	9198-5 - Financial Management Specialist V	2023 Jul
Controller	Accounting and Disbursement of City Funds	1	9198-1 - Financial Management Specialist I	2022 May
Controller	Accounting and Disbursement of City Funds	1	1625-4 - Internal Auditor IV	2023 Aug
Controller	Audits of City Departments and Programs	1	1607-0 - Deputy Director of Auditing	2024 Jan
Controller	Audits of City Departments and Programs	1	1619-0 - Chief Internal Auditor	2022 Aug
Controller	Audits of City Departments and Programs	1	1625-2 - Internal Auditor II	2024 Feb
Controller	Audits of City Departments and Programs	1	1625-3 - Internal Auditor III	2022 May
Controller	Audits of City Departments and Programs	1	1625-3 - Internal Auditor III	2024 Jan
Controller	Audits of City Departments and Programs	1	0602-2 - Special Investigator II	2022 May
Controller	Citywide Payroll Administration	1	9171-2 - Senior Management Analyst II	2022 May
Controller	Citywide Payroll Administration	1	9171-1 - Senior Management Analyst I	2023 Sep
Controller	Citywide Payroll Administration	1	9171-1 - Senior Management Analyst I	2023 Jul
Controller	Citywide Payroll Administration	1	1555-2 - Fiscal Systems Specialist II	2023 Jul
Controller	Citywide Payroll Administration	1	1555-2 - Fiscal Systems Specialist II	2023 Jul
Controller	Citywide Payroll Administration	1	9198-4 - Financial Management Specialist IV	2023 Sep
Controller	Citywide Payroll Administration	1	1555-1 - Fiscal Systems Specialist I	2022 Sep
Controller	Financial Reporting of City and Grant Funds	1	1523-2 - Senior Accountant II	2023 Oct
Controller	General Administration and Support	1	1555-1 - Fiscal Systems Specialist I	2023 Jan
Controller	General Administration and Support	1	1368-0 - Senior Administrative Clerk	2022 May
Controller	Support of the City's Financial Systems	1	9171-2 - Senior Management Analyst II	2023 Feb
Cultural Affairs	Community Arts	1	2447-1 - Art Instructor I	2023 Jul

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
Cultural Affairs	Community Arts	1	2447-1 - Art Instructor I	2023 Jul
Cultural Affairs	Community Arts	1	2447-1 - Art Instructor I	2023 Jul
Cultural Affairs	Community Arts	1	2447-1 - Art Instructor I	2023 Jul
Cultural Affairs	Community Arts	1	2447-1 - Art Instructor I	2023 Jul
Cultural Affairs	Community Arts	1	2447-1 - Art Instructor I	2023 Jul
Cultural Affairs	Community Arts	1	2454-0 - Arts Associate	2024 Feb
Cultural Affairs	Community Arts	1	2447-2 - Art Instructor II	2023 Aug
Cultural Affairs	Community Arts	1	2478-3 - Art Center Director III	2022 May
Cultural Affairs	Community Arts	1	2455-1 - Arts Manager I	2022 May
Cultural Affairs	General Administration and Support	1	9184-0 - Management Analyst	2023 Jul
Cultural Affairs	General Administration and Support	1	1513-0 - Accountant	2022 Aug
Cultural Affairs	General Administration and Support	1	1513-0 - Accountant	2023 Apr
Cultural Affairs	Grants Program	1	2454-0 - Arts Associate	2023 Dec
Cultural Affairs	Performing Arts	1	2430-1 - Performing Arts Program Coordinator I	2023 Jul
Cultural Affairs	Performing Arts	1	2430-1 - Performing Arts Program Coordinator I	2023 Jul
Cultural Affairs	Performing Arts	1	2430-1 - Performing Arts Program Coordinator I	2023 Jul
Cultural Affairs	Performing Arts	1	2430-1 - Performing Arts Program Coordinator I	2023 Jul
Cultural Affairs	Performing Arts	1	2478-2 - Art Center Director II	2022 May
Cultural Affairs	Performing Arts	1	2478-1 - Art Center Director I	2022 May
Cultural Affairs	Public Art	1	2455-1 - Arts Manager I	*
Cultural Affairs	Public Art	1	2454-0 - Arts Associate	2023 Dec
Cultural Affairs	Public Art	1	2455-1 - Arts Manager I	2023 Dec
Cultural Affairs	Public Art	1	2455-1 - Arts Manager I	2022 May
Cultural Affairs	Public Art	1	2454-0 - Arts Associate	2023 Dec
Disability	ADA Compliance	1	9171-1 - Senior Management Analyst I	2023 Jul
Disability	ADA Compliance	1	1538-0 - Senior Project Coordinator	2022 May
Disability	ADA Compliance	1	1596-0 - Systems Analyst	2023 Jan
Disability	ADA Compliance	1	1670-2 - Graphics Designer II	2023 Nov
Disability	Community Affairs and Outreach	1	9184-0 - Management Analyst	2023 Jul
Disability	Community Affairs and Outreach	1	2385-1 - Social Worker I	2023 Jul
Disability	Community Affairs and Outreach	1	2385-1 - Social Worker I	2023 Jul
Disability	General Administration and Support	1	9171-1 - Senior Management Analyst I	2023 Jul
Economic and Workforce Development	Adult Workforce Development	1	1538-0 - Senior Project Coordinator	*
Economic and Workforce Development	Adult Workforce Development	1	1539-0 - Management Assistant	2023 Jul
Economic and Workforce Development	Adult Workforce Development	1	9184-0 - Management Analyst	2023 Oct
Economic and Workforce Development	Adult Workforce Development	1	9184-0 - Management Analyst	2022 May
Economic and Workforce Development	Adult Workforce Development	1	9184-0 - Management Analyst	2023 Mar
Economic and Workforce Development	Adult Workforce Development	1	1358-0 - Administrative Clerk	2024 Feb
Economic and Workforce Development	Economic Development	1	1538-0 - Senior Project Coordinator	*

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
Economic and Workforce Development	Economic Development	1	1539-0 - Management Assistant	*
Economic and Workforce Development	Economic Development	1	9184-0 - Management Analyst	2023 Nov
Economic and Workforce Development	Economic Development	1	9134-0 - Principal Project Coordinator	*
Economic and Workforce Development	General Administration and Support	1	1538-0 - Senior Project Coordinator	2023 Dec
Economic and Workforce Development	General Administration and Support	1	1513-0 - Accountant	2022 Jul
Economic and Workforce Development	General Administration and Support	1	1513-0 - Accountant	2022 Jul
Economic and Workforce Development	General Administration and Support	1	1513-0 - Accountant	*
Economic and Workforce Development	General Administration and Support	1	9184-0 - Management Analyst	2023 Jul
Economic and Workforce Development	General Administration and Support	1	9807-0 - Assistant General Manager Economic and Workforce Development	2023 Jul
Economic and Workforce Development	General Administration and Support	1	9184-0 - Management Analyst	2024 Jan
Economic and Workforce Development	General Administration and Support	1	1513-0 - Accountant	2023 Dec
Economic and Workforce Development	General Administration and Support	1	1517-2 - Auditor II	2023 Apr
Economic and Workforce Development	General Administration and Support	1	1517-2 - Auditor II	2024 Jan
Economic and Workforce Development	General Administration and Support	1	1525-2 - Principal Accountant II	2024 Jan
Economic and Workforce Development	General Administration and Support	1	1523-2 - Senior Accountant II	2023 Mar
Economic and Workforce Development	General Administration and Support	1	9171-1 - Senior Management Analyst I	*
Economic and Workforce Development	Technology Support	1	1470-0 - Data Base Architect	2022 May
Economic and Workforce Development	Technology Support	1	1431-1 - Programmer/Analyst I	2023 Jul
Economic and Workforce Development	Youth Workforce Development	1	1546-0 - Senior Project Assistant	2024 Jan
Economic and Workforce Development	Youth Workforce Development	1	1546-0 - Senior Project Assistant	2023 Jan
Economic and Workforce Development	Youth Workforce Development	1	9184-0 - Management Analyst	2022 Jun
Economic and Workforce Development	Youth Workforce Development	1	9184-0 - Management Analyst	2022 Nov
Economic and Workforce Development	Youth Workforce Development	1	9184-0 - Management Analyst	2023 Jan
Economic and Workforce Development	Youth Workforce Development	1	1539-0 - Management Assistant	2022 May
El Pueblo	General Administration and Support	1	1223-0 - Accounting Clerk	2024 Jan
Emergency Management	Emergency Management	1	9171-1 - Senior Management Analyst I	2023 Jul
Emergency Management	Emergency Management	1	1702-1 - Emergency Management Coordinator I	2024 Mar
Emergency Management	Emergency Management	1	1702-1 - Emergency Management Coordinator I	2024 Jan
Finance	Customer Support	1	1229-1 - Customer Service Specialist I	2024 Feb
Finance	Customer Support	1	1229-1 - Customer Service Specialist I	2022 May
Finance	Customer Support	1	1229-1 - Customer Service Specialist I	2024 Feb
Finance	Customer Support	1	1229-2 - Customer Service Specialist II	2024 Feb
Finance	Customer Support	1	1229-1 - Customer Service Specialist I	2023 Jul
Finance	Customer Support	1	1229-1 - Customer Service Specialist I	2023 Jul
Finance	General Administration and Support	1	1223-0 - Accounting Clerk	2024 Jan
Finance	General Administration and Support	1	1358-0 - Administrative Clerk	2024 Jan
Finance	Revenue Management	1	1358-0 - Administrative Clerk	2023 Jul
Finance	Tax and Permit	1	1179-2 - Tax Compliance Officer II	2023 Jul
Finance	Tax and Permit	1	1514-2 - Tax Auditor II	2023 Nov

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
Finance	Tax and Permit	1	1514-2 - Tax Auditor II	2023 Nov
Finance	Tax and Permit	1	1514-2 - Tax Auditor II	2023 May
Finance	Tax and Permit	1	1514-2 - Tax Auditor II	2023 May
Finance	Tax and Permit	1	1514-2 - Tax Auditor II	2023 May
Finance	Tax and Permit	1	1514-2 - Tax Auditor II	2023 Oct
Finance	Tax and Permit	1	1514-2 - Tax Auditor II	2023 Jan
Finance	Tax and Permit	1	1514-2 - Tax Auditor II	2023 Jun
Finance	Tax and Permit	1	1514-2 - Tax Auditor II	2023 Jan
Finance	Tax and Permit	1	1514-2 - Tax Auditor II	2023 Jan
Finance	Tax and Permit	1	1514-2 - Tax Auditor II	2023 Jun
Finance	Tax and Permit	1	1519-0 - Senior Tax Auditor	2022 May
Finance	Tax and Permit	1	1514-2 - Tax Auditor II	2023 May
Finance	Tax and Permit	1	1514-2 - Tax Auditor II	2022 May
Finance	Tax and Permit	1	1179-2 - Tax Compliance Officer II	2022 May
Finance	Tax and Permit	1	1514-2 - Tax Auditor II	2022 May
Finance	Tax and Permit	1	1514-2 - Tax Auditor II	2023 Jul
Finance	Tax and Permit	1	1514-2 - Tax Auditor II	2022 May
Finance	Tax and Permit	1	1514-2 - Tax Auditor II	2023 Oct
Finance	Tax and Permit	1	1514-2 - Tax Auditor II	2022 May
Finance	Tax and Permit	1	1514-2 - Tax Auditor II	2023 Oct
Finance	Treasury Services	1	9171-1 - Senior Management Analyst I	*
Finance	Treasury Services	1	1609-0 - Treasury Accountant	2024 Apr
Fire	Arson Investigation and Counter-Terrorism	1	1358-0 - Administrative Clerk	2023 Aug
Fire	Fire Prevention	1	9184-0 - Management Analyst	2023 Feb
Fire	Fire Prevention	1	1223-0 - Accounting Clerk	2023 Jul
Fire	Fire Prevention	1	1368-0 - Senior Administrative Clerk	2023 Jul
Fire	Fire Prevention	1	1358-0 - Administrative Clerk	2023 Nov
Fire	Fire Prevention	1	1358-0 - Administrative Clerk	2023 May
Fire	Fire Prevention	1	1358-0 - Administrative Clerk	2022 May
Fire	Fire Prevention	1	1358-0 - Administrative Clerk	2024 Jan
Fire	Fire Prevention	1	1368-0 - Senior Administrative Clerk	2023 Jan
Fire	Fire Suppression	1	9184-0 - Management Analyst	2023 Jul
Fire	Fire Suppression	1	1116-0 - Secretary	2024 Jan
Fire	Fire Suppression	1	1358-0 - Administrative Clerk	2023 Mar
Fire	General Administration and Support	1	1731-0 - Personnel Analyst	2022 Oct
Fire	General Administration and Support	1	1358-0 - Administrative Clerk	2023 Jul
Fire	General Administration and Support	1	1358-0 - Administrative Clerk	2023 Jul
Fire	General Administration and Support	1	9167-1 - Senior Personnel Analyst I	2023 Jul
Fire	General Administration and Support	1	1731-0 - Personnel Analyst	2023 Jul

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
Fire	General Administration and Support	1	1513-0 - Accountant	2023 Jul
Fire	General Administration and Support	1	1223-0 - Accounting Clerk	2023 Jul
Fire	General Administration and Support	1	1368-0 - Senior Administrative Clerk	2024 Jan
Fire	General Administration and Support	1	1368-0 - Senior Administrative Clerk	2023 Oct
Fire	General Administration and Support	1	9184-0 - Management Analyst	2023 Jul
Fire	General Administration and Support	1	1223-0 - Accounting Clerk	2023 May
Fire	General Administration and Support	1	1368-0 - Senior Administrative Clerk	2023 Jun
Fire	General Administration and Support	1	0602-2 - Special Investigator II	2022 Dec
Fire	General Administration and Support	1	1223-0 - Accounting Clerk	2023 May
Fire	General Administration and Support	1	1368-0 - Senior Administrative Clerk	2022 Dec
Fire	General Administration and Support	1	1368-0 - Senior Administrative Clerk	2023 Dec
Fire	General Administration and Support	1	0604-0 - Chief Special Investigator	2022 May
Fire	General Administration and Support	1	1638-0 - Fire Statistical Manager	2022 May
Fire	General Administration and Support	1	1116-0 - Secretary	2022 May
Fire	General Administration and Support	1	1358-0 - Administrative Clerk	2023 Jul
Fire	General Administration and Support	1	1223-0 - Accounting Clerk	2023 Jul
Fire	Hazardous Materials Enforcement	1	1358-0 - Administrative Clerk	2023 Jul
Fire	Hazardous Materials Enforcement	1	9184-0 - Management Analyst	2022 May
Fire	Hazardous Materials Enforcement	1	7316-0 - Environmental Technician	*
Fire	Procurement, Maintenance and Repair	1	3775-0 - Sheet Metal Worker	2023 Mar
Fire	Procurement, Maintenance and Repair	1	3771-0 - Mechanical Helper	2023 Jun
Fire	Procurement, Maintenance and Repair	1	3743-0 - Heavy Duty Equipment Mechanic	2023 Mar
Fire	Procurement, Maintenance and Repair	1	3743-0 - Heavy Duty Equipment Mechanic	2024 Jan
Fire	Procurement, Maintenance and Repair	1	3743-0 - Heavy Duty Equipment Mechanic	2023 Jun
Fire	Procurement, Maintenance and Repair	1	3771-0 - Mechanical Helper	2023 Mar
Fire	Procurement, Maintenance and Repair	1	3796-0 - Welder	2023 Jan
Fire	Procurement, Maintenance and Repair	1	3721-5 - Auto Painter	2023 Nov
Fire	Procurement, Maintenance and Repair	1	1835-2 - Storekeeper II	2023 May
Fire	Procurement, Maintenance and Repair	1	3743-0 - Heavy Duty Equipment Mechanic	2023 Oct
Fire	Procurement, Maintenance and Repair	1	3771-0 - Mechanical Helper	2022 May
Fire	Procurement, Maintenance and Repair	1	1358-0 - Administrative Clerk	2023 May
Fire	Procurement, Maintenance and Repair	1	3112-0 - Maintenance Laborer	2022 May
Fire	Procurement, Maintenance and Repair	1	1368-0 - Senior Administrative Clerk	2022 May
Fire	Procurement, Maintenance and Repair	1	1835-2 - Storekeeper II	2022 Aug
Fire	Procurement, Maintenance and Repair	1	3727-0 - Tire Repairer	2022 May
Fire	Procurement, Maintenance and Repair	1	3771-0 - Mechanical Helper	2023 Jan
Fire	Procurement, Maintenance and Repair	1	3743-0 - Heavy Duty Equipment Mechanic	2023 Aug
Fire	Procurement, Maintenance and Repair	1	3743-0 - Heavy Duty Equipment Mechanic	2023 Jan
Fire	Procurement, Maintenance and Repair	1	3583-0 - Truck Operator	2022 Oct

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
Fire	Procurement, Maintenance and Repair	1	3745-0 - Senior Heavy Duty Equipment Mechanic	2022 May
Fire	Technology Support	1	1597-1 - Senior Systems Analyst I	2023 Jul
Fire	Technology Support	1	1597-1 - Senior Systems Analyst I	2023 Jul
Fire	Technology Support	1	1431-1 - Programmer/Analyst I	2023 Jul
Fire	Technology Support	1	1431-1 - Programmer/Analyst I	2023 Jul
Fire	Technology Support	1	1596-0 - Systems Analyst	2023 Oct
Fire	Technology Support	1	7214-1 - Geographic Information Systems Supervisor I	2023 Apr
Fire	Technology Support	1	1431-3 - Programmer/Analyst III	2023 Sep
Fire	Technology Support	1	1431-3 - Programmer/Analyst III	2023 Mar
Fire	Technology Support	1	1116-0 - Secretary	2023 Sep
Fire	Technology Support	1	1596-0 - Systems Analyst	2023 Dec
Fire	Technology Support	1	7214-1 - Geographic Information Systems Supervisor I	2023 Nov
Fire	Technology Support	1	1597-1 - Senior Systems Analyst I	2022 May
Fire	Technology Support	1	1597-1 - Senior Systems Analyst I	2022 May
Fire	Technology Support	1	3686-0 - Communications Electrician	2022 May
Fire	Technology Support	1	1431-5 - Programmer/Analyst V	2022 May
Fire	Technology Support	1	1455-2 - Systems Programmer II	2023 Jul
General Services	Building Maintenance	1	3344-0 - Carpenter	2023 Jul
General Services	Building Maintenance	1	3344-0 - Carpenter	2023 Jul
General Services	Building Maintenance	1	3443-0 - Plumber	2023 Jul
General Services	Building Maintenance	1	3863-0 - Electrician	2023 Jul
General Services	Building Maintenance	1	3863-0 - Electrician	2023 Jun
General Services	Building Maintenance	1	1358-0 - Administrative Clerk	2024 Jan
General Services	Building Maintenance	1	3863-0 - Electrician	2023 Mar
General Services	Building Maintenance	1	3866-0 - Elevator Mechanic	2023 Mar
General Services	Building Maintenance	1	3393-0 - Locksmith	2023 Dec
General Services	Building Maintenance	1	3774-0 - Air Conditioning Mechanic	2023 Oct
General Services	Building Maintenance	1	3866-0 - Elevator Mechanic	2024 Jan
General Services	Building Maintenance	1	3443-0 - Plumber	2023 Dec
General Services	Building Maintenance	1	3344-0 - Carpenter	2022 May
General Services	Building Maintenance	1	3777-0 - Sheet Metal Supervisor	*
General Services	Building Maintenance	1	3115-0 - Maintenance and Construction Helper	2023 Jul
General Services	Building Maintenance	1	3866-0 - Elevator Mechanic	2024 Jan
General Services	Building Maintenance	1	3112-0 - Maintenance Laborer	2023 Dec
General Services	Building Maintenance	1	1116-0 - Secretary	2023 Nov
General Services	Building Maintenance	1	3771-0 - Mechanical Helper	*
General Services	Building Maintenance	1	3863-0 - Electrician	2024 Feb
General Services	Building Maintenance	1	3866-0 - Elevator Mechanic	2023 Nov
General Services	Building Maintenance	1	3863-0 - Electrician	2022 Dec

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
General Services	Building Maintenance	1	3338-0 - Building Repairer Supervisor	2024 Jan
General Services	Building Maintenance	1	3333-1 - Building Repairer I	2023 Oct
General Services	Building Maintenance	1	3775-0 - Sheet Metal Worker	2023 Jul
General Services	Building Maintenance	1	3477-0 - Senior Roofer	2022 Dec
General Services	Building Maintenance	1	3333-2 - Building Repairer II	2023 Jun
General Services	Building Maintenance	1	3864-0 - Senior Electrician	2022 Dec
General Services	Building Maintenance	1	3523-0 - Light Equipment Operator	2022 Jul
General Services	Building Maintenance	1	3863-0 - Electrician	2023 Feb
General Services	Building Maintenance	1	3344-0 - Carpenter	2023 Jul
General Services	Building Maintenance	1	3774-0 - Air Conditioning Mechanic	2023 Jul
General Services	Building Maintenance	1	3774-0 - Air Conditioning Mechanic	*
General Services	Building Maintenance	1	3863-0 - Electrician	2023 Jul
General Services	Building Maintenance	1	3799-0 - Electrical Craft Helper	2023 Jul
General Services	Custodial Services	1	3156-0 - Custodian	2023 May
General Services	Custodial Services	1	3156-0 - Custodian	2023 May
General Services	Custodial Services	1	3156-0 - Custodian	2023 May
General Services	Custodial Services	1	3156-0 - Custodian	2023 May
General Services	Custodial Services	1	3156-0 - Custodian	2023 May
General Services	Custodial Services	1	3156-0 - Custodian	2023 May
General Services	Custodial Services	1	3156-0 - Custodian	2023 May
General Services	Custodial Services	1	3156-0 - Custodian	2023 May
General Services	Custodial Services	1	3156-0 - Custodian	2023 May
General Services	Custodial Services	1	3156-0 - Custodian	2023 May
General Services	Custodial Services	1	3156-0 - Custodian	2023 May
General Services	Custodial Services	1	3156-0 - Custodian	2023 May
General Services	Custodial Services	1	3156-0 - Custodian	2023 May
General Services	Custodial Services	1	3156-0 - Custodian	2023 May
General Services	Custodial Services	1	3156-0 - Custodian	2023 May
General Services	Custodial Services	1	3156-0 - Custodian	2023 May
General Services	Custodial Services	1	3156-0 - Custodian	2023 May
General Services	Custodial Services	1	3156-0 - Custodian	2023 May
General Services	Custodial Services	1	3156-0 - Custodian	2023 May
General Services	Custodial Services	1	3156-0 - Custodian	2023 May
General Services	Custodial Services	1	3156-0 - Custodian	2023 May
General Services	Custodial Services	1	3156-0 - Custodian	2023 May
General Services	Custodial Services	1	3156-0 - Custodian	2023 May
General Services	Custodial Services	1	3176-0 - Custodian Supervisor	2023 Oct
General Services	Custodial Services	1	3157-1 - Senior Custodian I	2023 Apr
General Services	Custodial Services	1	9184-0 - Management Analyst	2023 Jun
General Services	Custodial Services	1	3157-1 - Senior Custodian I	2022 May
General Services	Custodial Services	1	3156-0 - Custodian	2023 Nov
General Services	Custodial Services	1	3156-0 - Custodian	2023 Oct

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
General Services	Custodial Services	1	3157-2 - Senior Custodian II	2023 Apr
General Services	Custodial Services	1	3157-2 - Senior Custodian II	2022 Jun
General Services	Custodial Services	1	3157-1 - Senior Custodian I	2022 May
General Services	Custodial Services	1	3157-2 - Senior Custodian II	2023 Dec
General Services	Custodial Services	1	3157-2 - Senior Custodian II	2022 Nov
General Services	Custodial Services	1	3157-2 - Senior Custodian II	2023 Dec
General Services	Custodial Services	1	3157-2 - Senior Custodian II	2022 May
General Services	Custodial Services	1	3157-1 - Senior Custodian I	2022 Sep
General Services	Custodial Services	1	3157-1 - Senior Custodian I	2023 Jul
General Services	Custodial Services	1	3176-0 - Custodian Supervisor	2023 Aug
General Services	Custodial Services	1	3176-0 - Custodian Supervisor	2022 May
General Services	Custodial Services	1	3157-1 - Senior Custodian I	2022 May
General Services	Custodial Services	1	3157-1 - Senior Custodian I	2022 Oct
General Services	Custodial Services	1	3176-0 - Custodian Supervisor	2022 May
General Services	Custodial Services	1	3156-0 - Custodian	2024 Feb
General Services	Custodial Services	1	3157-2 - Senior Custodian II	2023 Sep
General Services	Custodial Services	1	3157-1 - Senior Custodian I	2022 May
General Services	Custodial Services	1	3182-2 - Chief Custodian Supervisor II	2022 May
General Services	Custodial Services	1	3176-0 - Custodian Supervisor	2022 Dec
General Services	Custodial Services	1	3176-0 - Custodian Supervisor	2023 Jul
General Services	Custodial Services	1	3176-0 - Custodian Supervisor	2022 May
General Services	Custodial Services	1	3176-0 - Custodian Supervisor	2022 May
General Services	Custodial Services	1	3157-1 - Senior Custodian I	2022 May
General Services	Custodial Services	1	3157-1 - Senior Custodian I	2022 May
General Services	Custodial Services	1	3156-0 - Custodian	2023 Oct
General Services	Custodial Services	1	3156-0 - Custodian	2022 May
General Services	Custodial Services	1	3157-2 - Senior Custodian II	2022 May
General Services	Custodial Services	1	3156-0 - Custodian	2023 Sep
General Services	Custodial Services	1	3156-0 - Custodian	2022 Jul
General Services	Custodial Services	1	3156-0 - Custodian	*
General Services	Custodial Services	1	3156-0 - Custodian	2022 Jul
General Services	Custodial Services	1	3156-0 - Custodian	2022 Jul
General Services	Custodial Services	1	3156-0 - Custodian	2022 Jul
General Services	Custodial Services	1	3156-0 - Custodian	2022 Jul
General Services	Custodial Services	1	3157-1 - Senior Custodian I	2022 Jul
General Services	Custodial Services	1	3157-1 - Senior Custodian I	2022 Jul
General Services	Custodial Services	1	3176-0 - Custodian Supervisor	2023 Jul
General Services	Custodial Services	1	3176-0 - Custodian Supervisor	2023 Jul
General Services	Custodial Services	1	9184-0 - Management Analyst	2023 Jul

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
General Services	Custodial Services	1	9171-2 - Senior Management Analyst II	2023 Jul
General Services	Emergency Management and Special Services	1	1358-0 - Administrative Clerk	2023 May
General Services	Emergency Management and Special Services	1	1358-0 - Administrative Clerk	2023 May
General Services	Fleet Services	1	3711-0 - Equipment Mechanic	2023 Jul
General Services	Fleet Services	1	3711-0 - Equipment Mechanic	2023 Jul
General Services	Fleet Services	1	3711-0 - Equipment Mechanic	2023 Jul
General Services	Fleet Services	1	3711-0 - Equipment Mechanic	2023 Jul
General Services	Fleet Services	1	3531-0 - Garage Attendant	*
General Services	Fleet Services	1	3743-0 - Heavy Duty Equipment Mechanic	2023 Jul
General Services	Fleet Services	1	3743-0 - Heavy Duty Equipment Mechanic	2023 Jul
General Services	Fleet Services	1	3743-0 - Heavy Duty Equipment Mechanic	2023 Jul
General Services	Fleet Services	1	3711-5 - Equipment Mechanic	2024 Jan
General Services	Fleet Services	1	3711-5 - Equipment Mechanic	2023 Aug
General Services	Fleet Services	1	3711-5 - Equipment Mechanic	2023 Sep
General Services	Fleet Services	1	3745-0 - Senior Heavy Duty Equipment Mechanic	2023 Oct
General Services	Fleet Services	1	3743-6 - Heavy Duty Equipment Mechanic	2023 May
General Services	Fleet Services	1	3711-5 - Equipment Mechanic	2023 Dec
General Services	Fleet Services	1	3714-6 - Automotive Supervisor	2022 May
General Services	Fleet Services	1	3796-6 - Welder	2023 Nov
General Services	Fleet Services	1	9171-1 - Senior Management Analyst I	*
General Services	Fleet Services	1	3712-5 - Senior Equipment Mechanic	2022 May
General Services	Fleet Services	1	3712-5 - Senior Equipment Mechanic	2022 May
General Services	Fleet Services	1	3743-0 - Heavy Duty Equipment Mechanic	2023 Oct
General Services	Fleet Services	1	3743-6 - Heavy Duty Equipment Mechanic	2024 Jan
General Services	Fleet Services	1	3712-6 - Senior Equipment Mechanic	2022 May
General Services	Fleet Services	1	3796-0 - Welder	2022 Jun
General Services	Fleet Services	1	3531-0 - Garage Attendant	2023 Dec
General Services	Fleet Services	1	3796-0 - Welder	2022 Jul
General Services	Fleet Services	1	3734-1 - Equipment Specialist I	2024 Jan
General Services	Fleet Services	1	3714-0 - Automotive Supervisor	2023 Jul
General Services	Fleet Services	1	3711-5 - Equipment Mechanic	2023 Jul
General Services	Fleet Services	1	3711-5 - Equipment Mechanic	2023 Jul
General Services	Fleet Services	1	3743-6 - Heavy Duty Equipment Mechanic	2023 Jul
General Services	Fleet Services	1	3711-5 - Equipment Mechanic	*
General Services	Fleet Services	1	3711-5 - Equipment Mechanic	2023 Jul
General Services	Fleet Services	1	3711-5 - Equipment Mechanic	2023 Jul
General Services	Fleet Services	1	3711-5 - Equipment Mechanic	2023 Jul
General Services	Fleet Services	1	3711-5 - Equipment Mechanic	2023 Jul
General Services	Fleet Services	1	3714-0 - Automotive Supervisor	2023 Jul

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
General Services	Fleet Services	1	3712-6 - Senior Equipment Mechanic	2023 Jul
General Services	Fleet Services	1	3796-6 - Welder	2023 Jul
General Services	Fleet Services	1	3742-0 - Helicopter Mechanic	2023 Jul
General Services	Fleet Services	1	3742-0 - Helicopter Mechanic	2023 Jul
General Services	General Administration and Support	1	1596-0 - Systems Analyst	2022 Jul
General Services	General Administration and Support	1	1223-0 - Accounting Clerk	2024 Jan
General Services	General Administration and Support	1	1223-0 - Accounting Clerk	2023 Oct
General Services	Integrated Asset Services	1	9184-0 - Management Analyst	2023 Jul
General Services	Integrated Asset Services	1	9171-1 - Senior Management Analyst I	2023 Jul
General Services	Mail Services	1	9184-0 - Management Analyst	2023 Jan
General Services	Mail Services	1	1368-0 - Senior Administrative Clerk	2023 Aug
General Services	Parking Services	1	3530-2 - Parking Attendant II	2022 May
General Services	Real Estate Services	1	3112-0 - Maintenance Laborer	2024 Jan
General Services	Supply Management	1	1121-1 - Delivery Driver I	2023 Jul
General Services	Supply Management	1	9184-0 - Management Analyst	2022 Jul
General Services	Supply Management	1	1368-0 - Senior Administrative Clerk	2023 Dec
General Services	Supply Management	1	1835-2 - Storekeeper II	2022 May
General Services	Supply Management	1	1835-2 - Storekeeper II	2023 Sep
General Services	Supply Management	1	1835-2 - Storekeeper II	2023 Apr
General Services	Supply Management	1	3583-0 - Truck Operator	2022 May
General Services	Supply Management	1	1832-1 - Warehouse and Toolroom Worker I	2023 Dec
General Services	Supply Management	1	1835-M - Storekeeper II	2023 Aug
General Services	Supply Management	1	1832-2 - Warehouse and Toolroom Worker II	2022 May
General Services	Supply Management	1	1865-1 - Supply Services Manager I	2022 May
General Services	Supply Management	1	9184-0 - Management Analyst	2022 Jun
General Services	Supply Management	1	1368-0 - Senior Administrative Clerk	2023 Jun
General Services	Supply Management	1	1835-2 - Storekeeper II	2023 Dec
General Services	Supply Management	1	1837-0 - Senior Storekeeper	2023 Dec
General Services	Supply Management	1	1859-2 - Procurement Analyst II	*
General Services	Supply Management	1	1835-2 - Storekeeper II	2023 Jun
General Services	Supply Management	1	1835-M - Storekeeper II	2022 May
General Services	Supply Management	1	1859-2 - Procurement Analyst II	2023 Apr
General Services	Supply Management	1	3583-0 - Truck Operator	2023 Oct
General Services	Supply Management	1	1214-0 - Supply Services Payment Clerk	2023 Nov
General Services	Supply Management	1	1214-0 - Supply Services Payment Clerk	2023 Oct
General Services	Supply Management	1	1839-0 - Principal Storekeeper	2024 Jan
General Services	Supply Management	1	1839-0 - Principal Storekeeper	2024 Jan
General Services	Supply Management	1	1839-0 - Principal Storekeeper	2022 May
General Services	Supply Management	1	1835-2 - Storekeeper II	2023 Oct

**2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL**
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
General Services	Supply Management	1	1859-2 - Procurement Analyst II	2023 Apr
General Services	Supply Management	1	1832-2 - Warehouse and Toolroom Worker II	2022 May
General Services	Supply Management	1	1832-1 - Warehouse and Toolroom Worker I	*
General Services	Supply Management	1	3583-0 - Truck Operator	2022 May
General Services	Supply Management	1	1832-2 - Warehouse and Toolroom Worker II	2022 Nov
General Services	Supply Management	1	1837-0 - Senior Storekeeper	2024 Jan
General Services	Supply Management	1	1214-0 - Supply Services Payment Clerk	2024 Jan
General Services	Supply Management	1	3583-0 - Truck Operator	2022 May
General Services	Supply Management	1	1837-0 - Senior Storekeeper	2022 Jun
General Services	Supply Management	1	1837-0 - Senior Storekeeper	2022 Jun
General Services	Supply Management	1	1866-0 - Stores Supervisor	2022 Jul
General Services	Supply Management	1	1121-1 - Delivery Driver I	2023 Jul
General Services	Supply Management	1	1121-1 - Delivery Driver I	2023 Jul
Housing	Accessible Housing Program	1	1358-0 - Administrative Clerk	2023 Aug
Housing	Accessible Housing Program	1	9171-1 - Senior Management Analyst I	2023 Aug
Housing	Accessible Housing Program	1	1569-1 - Rehabilitation Construction Specialist I	2023 Sep
Housing	Accessible Housing Program	1	9171-1 - Senior Management Analyst I	2023 Feb
Housing	Accessible Housing Program	1	9171-1 - Senior Management Analyst I	2023 Jun
Housing	Accessible Housing Program	1	4208-4 - Assistant Inspector IV	2023 Sep
Housing	Asset Management	1	9184-0 - Management Analyst	2024 Jan
Housing	Asset Management	1	9184-0 - Management Analyst	2023 Jul
Housing	Asset Management	1	1571-1 - Financial Development Officer I	2023 Jul
Housing	Code and Rent Compliance	1	4243-0 - Housing Inspector	2022 May
Housing	Code and Rent Compliance	1	8516-1 - Housing Investigator I	2022 Jul
Housing	Code and Rent Compliance	1	1358-0 - Administrative Clerk	2023 Apr
Housing	Code and Rent Compliance	1	9184-0 - Management Analyst	2022 Jun
Housing	Code and Rent Compliance	1	9184-0 - Management Analyst	2022 May
Housing	Development and Finance	1	1571-1 - Financial Development Officer I	2023 Apr
Housing	Development and Finance	1	1571-1 - Financial Development Officer I	2023 Jun
Housing	Development and Finance	1	1368-0 - Senior Administrative Clerk	2023 Nov
Housing	Development and Finance	1	1571-1 - Financial Development Officer I	2023 Jun
Housing	General Administration and Support	1	1538-0 - Senior Project Coordinator	*
Housing	General Administration and Support	1	1513-0 - Accountant	2023 Jul
Housing	General Administration and Support	1	1513-0 - Accountant	2022 Aug
Housing	General Administration and Support	1	1518-0 - Senior Auditor	2023 Jun
Housing	General Administration and Support	1	1368-0 - Senior Administrative Clerk	2023 Jun
Housing	General Administration and Support	1	1368-0 - Senior Administrative Clerk	2023 Jun
Housing	General Administration and Support	1	1223-0 - Accounting Clerk	2023 Apr
Housing	General Administration and Support	1	1513-0 - Accountant	2022 May

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
Housing	General Administration and Support	1	1513-0 - Accountant	2023 Feb
Housing	Housing Strategies and Services	1	1571-1 - Financial Development Officer I	2023 Jun
Housing	Multi-family Residential Code Enforcement	1	4208-3 - Assistant Inspector III	2023 Apr
Housing	Multi-family Residential Code Enforcement	1	4208-2 - Assistant Inspector II	2023 Apr
Housing	Rent Stabilization	1	8516-1 - Housing Investigator I	2023 Jul
Housing	Rent Stabilization	1	1368-0 - Senior Administrative Clerk	2022 May
Housing	Rent Stabilization	1	8516-1 - Housing Investigator I	2023 May
Housing	Rent Stabilization	1	1358-0 - Administrative Clerk	2022 May
Housing	Rent Stabilization	1	8516-1 - Housing Investigator I	2023 Mar
Housing	Rent Stabilization	1	8516-1 - Housing Investigator I	2022 Oct
Housing	Rent Stabilization	1	1358-0 - Administrative Clerk	2023 May
Housing	Rent Stabilization	1	1358-0 - Administrative Clerk	2023 May
Housing	Rent Stabilization	1	1368-0 - Senior Administrative Clerk	2022 May
Housing	Technical Services	1	7310-2 - Environmental Specialist II	2023 Aug
Housing	Technical Services	1	1569-1 - Rehabilitation Construction Specialist I	2024 Feb
Housing	Technology Support	1	1431-5 - Programmer/Analyst V	2023 Jul
Housing	Technology Support	1	1431-4 - Programmer/Analyst IV	2022 May
Housing	Technology Support	1	1431-3 - Programmer/Analyst III	2022 May
Housing	Technology Support	1	1596-0 - Systems Analyst	2023 Aug
Housing	Technology Support	1	1596-0 - Systems Analyst	2022 May
Housing	Technology Support	1	1431-2 - Programmer/Analyst II	2022 May
Housing	Technology Support	1	1596-0 - Systems Analyst	2022 May
Housing	Technology Support	1	1596-0 - Systems Analyst	2022 May
Information Technology Agency	Client Services and Support	1	1455-1 - Systems Programmer I	2023 Sep
Information Technology Agency	Client Services and Support	1	1779-1 - Data Analyst I	2022 May
Information Technology Agency	Client Services and Support	1	1455-1 - Systems Programmer I	2023 Nov
Information Technology Agency	Client Services and Support	1	1455-2 - Systems Programmer II	2023 Oct
Information Technology Agency	Client Services and Support	1	1455-2 - Systems Programmer II	2023 Sep
Information Technology Agency	Client Services and Support	1	3686-0 - Communications Electrician	2022 May
Information Technology Agency	Client Services and Support	1	1596-0 - Systems Analyst	2023 Sep
Information Technology Agency	Client Services and Support	1	1596-0 - Systems Analyst	2022 May
Information Technology Agency	Client Services and Support	1	1597-1 - Senior Systems Analyst I	2023 Jan
Information Technology Agency	Client Services and Support	1	1596-0 - Systems Analyst	2023 Oct
Information Technology Agency	Client Services and Support	1	1455-1 - Systems Programmer I	2022 Jul
Information Technology Agency	Client Services and Support	1	1779-1 - Data Analyst I	2022 Oct
Information Technology Agency	Client Services and Support	1	3686-0 - Communications Electrician	2022 Jul
Information Technology Agency	Client Services and Support	1	3686-0 - Communications Electrician	2022 Jul
Information Technology Agency	Client Services and Support	1	3686-0 - Communications Electrician	2023 Jul
Information Technology Agency	Customer Engagement	1	1800-1 - Public Information Director I	2022 Jul

**2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL**
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
Information Technology Agency	Data Engineering and Cybersecurity Operations	1	1455-3 - Systems Programmer III	2022 May
Information Technology Agency	Data Engineering and Cybersecurity Operations	1	7607-2 - Communications Engineering Associate II	2022 Sep
Information Technology Agency	Data Engineering and Cybersecurity Operations	1	3686-0 - Communications Electrician	2023 Aug
Information Technology Agency	Data Engineering and Cybersecurity Operations	1	7607-3 - Communications Engineering Associate III	2023 Sep
Information Technology Agency	Data Engineering and Cybersecurity Operations	1	7607-2 - Communications Engineering Associate II	2023 Jan
Information Technology Agency	Data Engineering and Cybersecurity Operations	1	3686-0 - Communications Electrician	2022 May
Information Technology Agency	Data Engineering and Cybersecurity Operations	1	1455-2 - Systems Programmer II	2022 May
Information Technology Agency	Data Engineering and Cybersecurity Operations	1	1455-2 - Systems Programmer II	2022 Oct
Information Technology Agency	Data Engineering and Cybersecurity Operations	1	7607-2 - Communications Engineering Associate II	2023 Oct
Information Technology Agency	Data Engineering and Cybersecurity Operations	1	3686-0 - Communications Electrician	2023 Feb
Information Technology Agency	Enterprise and Cloud Infrastructure	1	1455-1 - Systems Programmer I	2023 Apr
Information Technology Agency	Enterprise and Cloud Infrastructure	1	1455-1 - Systems Programmer I	2022 May
Information Technology Agency	Enterprise and Cloud Infrastructure	1	1455-2 - Systems Programmer II	2023 Jul
Information Technology Agency	Enterprise and Cloud Infrastructure	1	1411-2 - Information Systems Operations Manager II	2022 Aug
Information Technology Agency	Enterprise and Cloud Infrastructure	1	1409-1 - Information Systems Manager I	2023 Aug
Information Technology Agency	Enterprise Applications	1	1431-4 - Programmer/Analyst IV	2024 Jan
Information Technology Agency	Enterprise Applications	1	1597-1 - Senior Systems Analyst I	2022 Jul
Information Technology Agency	Enterprise Applications	1	1431-5 - Programmer/Analyst V	2023 May
Information Technology Agency	Enterprise Applications	1	1431-5 - Programmer/Analyst V	2023 Oct
Information Technology Agency	General Administration and Support	1	1368-0 - Senior Administrative Clerk	2023 Apr
Information Technology Agency	General Administration and Support	1	1429-0 - Applications Programmer	2023 Dec
Information Technology Agency	General Administration and Support	1	9381-0 - Assistant General Manager Information Technology Agency	2023 Apr
Information Technology Agency	General Administration and Support	1	1170-0 - Payroll Supervisor	2023 Nov
Information Technology Agency	General Administration and Support	1	1368-0 - Senior Administrative Clerk	2023 Dec
Information Technology Agency	General Administration and Support	1	1429-0 - Applications Programmer	2023 Dec
Information Technology Agency	General Administration and Support	1	1429-0 - Applications Programmer	2023 Jan
Information Technology Agency	General Administration and Support	1	1429-0 - Applications Programmer	2023 Dec
Information Technology Agency	General Administration and Support	1	1429-0 - Applications Programmer	2024 Jan
Information Technology Agency	General Administration and Support	1	1429-0 - Applications Programmer	2022 May
Information Technology Agency	Public Safety Communications	1	7610-0 - Communications Engineer	2022 May
Information Technology Agency	Public Safety Communications	1	3686-0 - Communications Electrician	2023 Sep
Information Technology Agency	Public Safety Communications	1	7610-0 - Communications Engineer	2022 Dec
Information Technology Agency	Public Safety Communications	1	7607-2 - Communications Engineering Associate II	2022 Jul
Information Technology Agency	Public Safety Communications	1	7614-0 - Senior Communications Engineer	2024 Jan
Information Technology Agency	Public Safety Communications	1	7607-3 - Communications Engineering Associate III	2023 Mar
Information Technology Agency	Public Safety Communications	1	7607-2 - Communications Engineering Associate II	2023 Mar
Information Technology Agency	Public Safety Communications	1	3689-0 - Communications Electrician Supervisor	2022 May
Information Technology Agency	Public Safety Communications	1	3638-0 - Senior Communications Electrician	2022 May
Information Technology Agency	Public Safety Communications	1	3565-0 - Avionics Specialist	2022 Nov

**2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL**
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
Information Technology Agency	Public Safety Communications	1	7614-0 - Senior Communications Engineer	2023 Oct
Information Technology Agency	Public Safety Communications	1	7610-0 - Communications Engineer	2022 Dec
Information Technology Agency	Public Safety Communications	1	3691-0 - Senior Communications Electrician Supervisor	2022 May
Information Technology Agency	Public Safety Communications	1	7607-2 - Communications Engineering Associate II	2022 Nov
Information Technology Agency	Public Safety Communications	1	3689-0 - Communications Electrician Supervisor	2022 May
Information Technology Agency	Public Safety Communications	1	3689-0 - Communications Electrician Supervisor	2022 May
Information Technology Agency	Public Safety Communications	1	3686-0 - Communications Electrician	2022 May
Information Technology Agency	Public Safety Communications	1	3686-0 - Communications Electrician	2022 May
Information Technology Agency	Public Safety Communications	1	3686-0 - Communications Electrician	2022 May
Information Technology Agency	Public Safety Communications	1	3686-0 - Communications Electrician	2022 Jul
Information Technology Agency	Public Safety Communications	1	3686-0 - Communications Electrician	2022 Jul
Information Technology Agency	Public Safety Communications	1	3686-0 - Communications Electrician	2022 Jul
Information Technology Agency	Public Safety Communications	1	3686-0 - Communications Electrician	2022 Jul
Information Technology Agency	Public Safety Communications	1	3686-0 - Communications Electrician	2022 Jul
Information Technology Agency	Public Safety Communications	1	3686-0 - Communications Electrician	2022 Jul
Information Technology Agency	Voice and Video Engineering and Operations	1	3686-0 - Communications Electrician	2023 Oct
Information Technology Agency	Voice and Video Engineering and Operations	1	3686-0 - Communications Electrician	2023 Oct
Information Technology Agency	Voice and Video Engineering and Operations	1	7610-0 - Communications Engineer	2022 May
Information Technology Agency	Voice and Video Engineering and Operations	1	7610-0 - Communications Engineer	2023 Apr
Neighborhood Empowerment	General Administration and Support	1	1358-0 - Administrative Clerk	2023 Dec
Neighborhood Empowerment	General Administration and Support	1	1358-0 - Administrative Clerk	2023 Aug
Neighborhood Empowerment	General Administration and Support	1	1596-0 - Systems Analyst	2023 Jul
Neighborhood Empowerment	General Administration and Support	1	1117-3 - Executive Administrative Assistant III	2024 Jan
Personnel	Client Services	1	9167-1 - Senior Personnel Analyst I	2022 Dec
Personnel	Client Services	1	1714-1 - Personnel Director I	2024 Jan
Personnel	Client Services	1	1731-0 - Personnel Analyst	2023 May
Personnel	Client Services	1	1129-0 - Personnel Records Supervisor	2023 Nov
Personnel	Client Services	1	9167-1 - Senior Personnel Analyst I	2022 Nov
Personnel	Client Services	1	1129-0 - Personnel Records Supervisor	2023 Jul
Personnel	Client Services	1	1358-0 - Administrative Clerk	2024 Jan
Personnel	Client Services	1	1731-0 - Personnel Analyst	2024 Feb
Personnel	Employee Selection	1	9167-1 - Senior Personnel Analyst I	*
Personnel	Employee Selection	1	1358-0 - Administrative Clerk	2023 Apr
Personnel	Employee Selection	1	1201-0 - Principal Clerk	2024 Feb
Personnel	Occupational Health	1	2316-0 - Nurse Manager	2023 Apr
Personnel	Occupational Health	1	2380-2 - Occupational Psychologist II	2024 Feb
Personnel	Office of Workplace Equity	1	9167-1 - Senior Personnel Analyst I	2024 Jan

**2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL**
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
Personnel	Public Safety Employment	1	1129-0 - Personnel Records Supervisor	2024 Feb
Personnel	Public Safety Employment	1	1368-0 - Senior Administrative Clerk	2023 Dec
Personnel	Public Safety Employment	1	1358-0 - Administrative Clerk	2023 Nov
Personnel	Public Safety Employment	1	1764-1 - Background Investigator I	2023 Nov
Personnel	Public Safety Employment	1	1764-1 - Background Investigator I	2023 Nov
Personnel	Technology Support	1	1455-1 - Systems Programmer I	2024 Jan
Personnel	Workers' Compensation and Safety	1	1596-0 - Systems Analyst	2023 Jul
Personnel	Workers' Compensation and Safety	1	2330-0 - Industrial Hygienist	2022 May
Personnel	Workers' Compensation and Safety	1	1774-0 - Workers' Compensation Analyst	2022 Dec
Personnel	Workers' Compensation and Safety	1	1774-0 - Workers' Compensation Analyst	2023 May
Personnel	Workers' Compensation and Safety	1	1774-0 - Workers' Compensation Analyst	2023 May
Personnel	Workers' Compensation and Safety	1	1774-0 - Workers' Compensation Analyst	2023 Nov
Personnel	Workers' Compensation and Safety	1	1774-0 - Workers' Compensation Analyst	*
Personnel	Workers' Compensation and Safety	1	1774-0 - Workers' Compensation Analyst	2023 Feb
Personnel	Workers' Compensation and Safety	1	2330-0 - Industrial Hygienist	2023 Sep
Personnel	Workers' Compensation and Safety	1	1774-0 - Workers' Compensation Analyst	2022 May
Personnel	Workers' Compensation and Safety	1	1774-0 - Workers' Compensation Analyst	2023 Jul
Police	Custody of Persons and Property	1	3212-0 - Senior Detention Officer	2023 Nov
Police	Custody of Persons and Property	1	3211-0 - Detention Officer	2023 Jun
Police	Custody of Persons and Property	1	3211-0 - Detention Officer	2023 Jun
Police	Custody of Persons and Property	1	3211-0 - Detention Officer	2024 Mar
Police	Custody of Persons and Property	1	3212-0 - Senior Detention Officer	2023 Dec
Police	Custody of Persons and Property	1	3212-0 - Senior Detention Officer	2022 May
Police	Custody of Persons and Property	1	3207-0 - Property Officer	2023 Apr
Police	Custody of Persons and Property	1	3207-0 - Property Officer	2022 Nov
Police	Custody of Persons and Property	1	3207-0 - Property Officer	2022 Nov
Police	Departmental Support	1	1157-1 - Fingerprint Identification Expert I	2023 Oct
Police	Departmental Support	1	3711-5 - Equipment Mechanic	2022 Jul
Police	Departmental Support	1	3711-5 - Equipment Mechanic	2023 Dec
Police	Departmental Support	1	3531-0 - Garage Attendant	2022 May
Police	Departmental Support	1	3531-0 - Garage Attendant	2022 Oct
Police	Departmental Support	1	1368-0 - Senior Administrative Clerk	2024 Jan
Police	Field Forces	1	2207-2 - Police Service Representative II	2023 Sep
Police	Field Forces	1	2207-2 - Police Service Representative II	*
Police	Field Forces	1	1368-0 - Senior Administrative Clerk	2023 Feb
Police	Field Forces	1	2207-2 - Police Service Representative II	*
Police	Field Forces	1	1368-0 - Senior Administrative Clerk	2023 Sep
Police	Field Forces	1	1368-0 - Senior Administrative Clerk	2022 May
Police	Field Forces	1	1368-0 - Senior Administrative Clerk	2022 May

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
Police	Field Forces	1	1368-0 - Senior Administrative Clerk	2023 May
Police	Field Forces	1	1368-0 - Senior Administrative Clerk	2023 Jul
Police	Field Forces	1	2207-2 - Police Service Representative II	2022 May
Police	Field Forces	1	1358-0 - Administrative Clerk	2022 May
Police	Field Forces	1	1368-0 - Senior Administrative Clerk	2023 Nov
Police	Field Forces	1	1358-0 - Administrative Clerk	2023 Jul
Police	Field Forces	1	2207-2 - Police Service Representative II	2023 Nov
Police	Field Forces	1	2207-2 - Police Service Representative II	*
Police	Field Forces	1	2207-2 - Police Service Representative II	*
Police	Field Forces	1	2207-2 - Police Service Representative II	2022 May
Police	Field Forces	1	2207-2 - Police Service Representative II	2023 Jan
Police	Field Forces	1	1368-0 - Senior Administrative Clerk	*
Police	Field Forces	1	9184-0 - Management Analyst	2023 Jul
Police	Field Forces	1	1358-0 - Administrative Clerk	2023 May
Police	Field Forces	1	1358-0 - Administrative Clerk	2023 Sep
Police	Field Forces	1	1368-0 - Senior Administrative Clerk	2022 May
Police	Field Forces	1	1368-0 - Senior Administrative Clerk	2023 Jul
Police	Field Forces	1	1368-0 - Senior Administrative Clerk	2022 May
Police	Field Forces	1	1358-0 - Administrative Clerk	2024 Jan
Police	Field Forces	1	1368-0 - Senior Administrative Clerk	2023 Aug
Police	Field Forces	1	1368-0 - Senior Administrative Clerk	2023 Sep
Police	Field Forces	1	1368-0 - Senior Administrative Clerk	2022 May
Police	Field Forces	1	3181-0 - Security Officer	2022 May
Police	Field Forces	1	9184-0 - Management Analyst	2022 May
Police	Field Forces	1	9184-0 - Management Analyst	2022 May
Police	Field Forces	1	9184-0 - Management Analyst	2022 May
Police	Field Forces	1	3181-0 - Security Officer	2022 May
Police	Field Forces	1	9184-0 - Management Analyst	2022 May
Police	General Administration and Support	1	2236-1 - Crime and Intelligence Analyst I	*
Police	Internal Integrity and Standards Enforcement	1	1627-1 - Police Performance Auditor I	2022 May
Police	Personnel Training and Support	1	1368-0 - Senior Administrative Clerk	2024 Jan
Police	Personnel Training and Support	1	2210-0 - Associate Community Officer	2023 Mar
Police	Personnel Training and Support	1	2210-0 - Associate Community Officer	2023 Sep
Police	Personnel Training and Support	1	2210-0 - Associate Community Officer	2022 May
Police	Personnel Training and Support	1	2210-0 - Associate Community Officer	2022 May
Police	Personnel Training and Support	1	2210-0 - Associate Community Officer	2022 May
Police	Specialized Enforcement and Protection	1	9184-0 - Management Analyst	2023 Jul
Police	Specialized Enforcement and Protection	1	9184-0 - Management Analyst	2022 May

**2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL**
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Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
Police	Specialized Enforcement and Protection	1	2207-2 - Police Service Representative II	2023 Jul
Police	Specialized Enforcement and Protection	1	2207-2 - Police Service Representative II	2023 Jul
Police	Specialized Enforcement and Protection	1	2207-2 - Police Service Representative II	2023 Jul
Police	Specialized Enforcement and Protection	1	3181-0 - Security Officer	2023 Jan
Police	Specialized Enforcement and Protection	1	3185-0 - Municipal Police Sergeant	2022 May
Police	Specialized Investigation	1	2200-3 - Forensic Print Specialist III	2023 Aug
Police	Specialized Investigation	1	7854-1 - Laboratory Technician I	2023 Dec
Police	Specialized Investigation	1	7854-1 - Laboratory Technician I	2022 Oct
Police	Specialized Investigation	1	7854-1 - Laboratory Technician I	2023 Mar
Police	Specialized Investigation	1	7854-1 - Laboratory Technician I	2023 Jun
Police	Specialized Investigation	1	2200-3 - Forensic Print Specialist III	2022 May
Police	Specialized Investigation	1	3181-0 - Security Officer	2022 May
Police	Specialized Investigation	1	3181-0 - Security Officer	2022 May
Police	Specialized Investigation	1	3181-0 - Security Officer	2022 May
Police	Specialized Investigation	1	7854-1 - Laboratory Technician I	2022 May
Police	Specialized Investigation	1	2234-1 - Criminalist I	2022 Aug
Police	Specialized Investigation	1	2236-2 - Crime and Intelligence Analyst II	2023 Jul
Police	Technology Support	1	1596-0 - Systems Analyst	*
Police	Technology Support	1	1596-0 - Systems Analyst	2022 Oct
Police	Technology Support	1	1627-2 - Police Performance Auditor II	2022 Jun
Police	Traffic Control	1	1358-0 - Administrative Clerk	2024 Jan
Public Accountability	Public Accountability and Ratepayer Advocate	1	1681-2 - Utility Rates and Policy Specialist II	2022 May
Public Accountability	Public Accountability and Ratepayer Advocate	1	1681-3 - Utility Rates and Policy Specialist III	2022 May
Public Accountability	Public Accountability and Ratepayer Advocate	1	1117-2 - Executive Administrative Assistant II	2022 May
Public Accountability	Public Accountability and Ratepayer Advocate	1	1681-1 - Utility Rates and Policy Specialist I	2022 May
Public Accountability	Public Accountability and Ratepayer Advocate	1	1681-2 - Utility Rates and Policy Specialist II	2022 May
PW Board	Petroleum and Natural Gas Administration and Safety	1	9184-0 - Management Analyst	2023 Sep
PW Board	Petroleum and Natural Gas Administration and Safety	1	1681-3 - Utility Rates and Policy Specialist III	2023 Aug
PW Board	Project Restore	1	9171-2 - Senior Management Analyst II	2024 Feb
PW Board	Public Works Accounting	1	1513-0 - Accountant	2022 Oct
PW Board	Public Works Accounting	1	1513-0 - Accountant	2023 Feb
PW Board	Public Works Accounting	1	1513-0 - Accountant	2024 Jan
PW Board	Public Works Accounting	1	1513-0 - Accountant	2022 Sep
PW Board	Public Works Accounting	1	1523-1 - Senior Accountant I	2023 Jul
PW Board	Public Works Accounting	1	1513-0 - Accountant	2023 Jul
PW Board	Public Works Accounting	1	1513-0 - Accountant	2022 Aug
PW Board	Public Works Accounting	1	1513-0 - Accountant	2022 Sep
PW Board	Public Works Accounting	1	1513-0 - Accountant	2022 May
PW Board	Public Works Accounting	1	1513-0 - Accountant	2022 Aug

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
PW Board	Public Works Accounting	1	1513-0 - Accountant	2023 Mar
PW Board	Public Works Board and Board Secretariat	1	9171-1 - Senior Management Analyst I	2024 Mar
PW Board	Public Works Board and Board Secretariat	1	9184-0 - Management Analyst	2023 Jul
PW Board	Public Works Board and Board Secretariat	1	7310-2 - Environmental Specialist II	2022 Jul
PW Board	Public Works Board and Board Secretariat	0	1117-2 - Executive Administrative Assistant II	*
PW Board	Public Works Board and Board Secretariat	1	1117-2 - Executive Administrative Assistant II	2024 Feb
PW Board	Public Works Financial Systems	1	1555-1 - Fiscal Systems Specialist I	2022 May
PW Contract Administration	Construction Inspection	1	7294-0 - Senior Construction Inspector	*
PW Contract Administration	Construction Inspection	1	7291-0 - Construction Inspector	2023 Jul
PW Contract Administration	Construction Inspection	1	7294-0 - Senior Construction Inspector	2023 Jun
PW Contract Administration	Construction Inspection	1	7291-0 - Construction Inspector	2022 Aug
PW Contract Administration	Construction Inspection	1	7294-0 - Senior Construction Inspector	*
PW Contract Administration	Construction Inspection	1	7291-0 - Construction Inspector	*
PW Contract Administration	Construction Inspection	1	7291-0 - Construction Inspector	2023 Jul
PW Contract Administration	Construction Inspection	1	4223-0 - Senior Electrical Inspector	2022 May
PW Contract Administration	Construction Inspection	1	7294-0 - Senior Construction Inspector	*
PW Contract Administration	Construction Inspection	1	4223-0 - Senior Electrical Inspector	2022 May
PW Contract Administration	Construction Inspection	1	4223-0 - Senior Electrical Inspector	2022 May
PW Contract Administration	Construction Inspection	1	7294-0 - Senior Construction Inspector	2022 May
PW Contract Administration	Construction Inspection	1	7294-0 - Senior Construction Inspector	2022 Jul
PW Contract Administration	Construction Inspection	1	7291-0 - Construction Inspector	*
PW Contract Administration	Construction Inspection	1	7291-0 - Construction Inspector	2022 Jul
PW Contract Administration	Construction Inspection	1	7291-0 - Construction Inspector	2023 Jul
PW Contract Administration	Construction Inspection	1	7294-0 - Senior Construction Inspector	2023 Dec
PW Contract Administration	Construction Inspection	1	7294-0 - Senior Construction Inspector	2023 Jul
PW Contract Administration	Construction Inspection	1	7296-0 - Chief Construction Inspector	2023 Aug
PW Contract Administration	Construction Inspection	1	4208-4 - Assistant Inspector IV	2023 Aug
PW Contract Administration	Construction Inspection	1	7291-0 - Construction Inspector	2023 Oct
PW Contract Administration	Construction Inspection	1	7294-0 - Senior Construction Inspector	2022 Oct
PW Contract Administration	Construction Inspection	1	7291-0 - Construction Inspector	2023 Jul
PW Contract Administration	Construction Inspection	1	7291-0 - Construction Inspector	2023 Feb
PW Contract Administration	Construction Inspection	1	7291-0 - Construction Inspector	2022 Aug
PW Contract Administration	Construction Inspection	1	7291-0 - Construction Inspector	2023 Oct
PW Contract Administration	Construction Inspection	1	7297-0 - Principal Construction Inspector	2023 Aug
PW Contract Administration	Construction Inspection	1	7294-0 - Senior Construction Inspector	2022 May
PW Contract Administration	Construction Inspection	1	7291-0 - Construction Inspector	2023 Oct
PW Contract Administration	Construction Inspection	1	7294-0 - Senior Construction Inspector	2023 Jan
PW Contract Administration	Construction Inspection	1	7291-0 - Construction Inspector	2023 Sep
PW Contract Administration	Construction Inspection	1	7291-0 - Construction Inspector	2023 Oct

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
PW Contract Administration	Construction Inspection	1	7297-0 - Principal Construction Inspector	2023 Jul
PW Contract Administration	Construction Inspection	1	7291-0 - Construction Inspector	2023 Oct
PW Contract Administration	Construction Inspection	1	7291-0 - Construction Inspector	2023 Oct
PW Contract Administration	Construction Inspection	1	7294-0 - Senior Construction Inspector	2023 Jun
PW Contract Administration	Construction Inspection	1	7291-0 - Construction Inspector	2023 Dec
PW Contract Administration	Construction Inspection	1	7294-0 - Senior Construction Inspector	2023 Oct
PW Contract Administration	Construction Inspection	1	7294-0 - Senior Construction Inspector	2022 May
PW Contract Administration	Construction Inspection	1	7291-0 - Construction Inspector	2023 Jul
PW Contract Administration	Construction Inspection	1	7294-0 - Senior Construction Inspector	2022 May
PW Contract Administration	Construction Inspection	1	7291-0 - Construction Inspector	2023 Feb
PW Contract Administration	Construction Inspection	1	4223-0 - Senior Electrical Inspector	2022 May
PW Contract Administration	Construction Inspection	1	7291-0 - Construction Inspector	2022 May
PW Contract Administration	Construction Inspection	1	7294-0 - Senior Construction Inspector	2022 May
PW Contract Administration	Contract Compliance	1	9184-0 - Management Analyst	2023 Feb
PW Contract Administration	Contract Compliance	1	9184-0 - Management Analyst	2023 Feb
PW Contract Administration	Contract Compliance	1	9184-0 - Management Analyst	2023 Oct
PW Contract Administration	Contract Compliance	1	9184-0 - Management Analyst	2024 Feb
PW Contract Administration	Contract Compliance	1	9184-0 - Management Analyst	2023 Dec
PW Contract Administration	General Administration and Support	1	1596-0 - Systems Analyst	*
PW Contract Administration	General Administration and Support	1	1117-2 - Executive Administrative Assistant II	2023 Dec
PW Engineering	Clean Water Infrastructure	1	7237-0 - Civil Engineer	2023 Jul
PW Engineering	Clean Water Infrastructure	1	7246-2 - Civil Engineering Associate II	2023 Jul
PW Engineering	Clean Water Infrastructure	1	7214-1 - Geographic Information Systems Supervisor I	2022 May
PW Engineering	Clean Water Infrastructure	1	7228-0 - Field Engineering Aide	2022 May
PW Engineering	Clean Water Infrastructure	1	1201-0 - Principal Clerk	2023 Apr
PW Engineering	Clean Water Infrastructure	1	7246-2 - Civil Engineering Associate II	2023 Dec
PW Engineering	Clean Water Infrastructure	1	7232-0 - Civil Engineering Drafting Technician	2023 Dec
PW Engineering	Clean Water Infrastructure	1	7232-0 - Civil Engineering Drafting Technician	2022 May
PW Engineering	Clean Water Infrastructure	1	1368-0 - Senior Administrative Clerk	2023 Oct
PW Engineering	Clean Water Infrastructure	1	7217-2 - Engineering Designer II	2023 Feb
PW Engineering	Clean Water Infrastructure	1	7217-1 - Engineering Designer I	2023 May
PW Engineering	Clean Water Infrastructure	1	7207-0 - Senior Civil Engineering Drafting Technician	2022 May
PW Engineering	Clean Water Infrastructure	1	7246-3 - Civil Engineering Associate III	2024 Jan
PW Engineering	Clean Water Infrastructure	1	7871-3 - Environmental Engineering Associate III	2023 Oct
PW Engineering	Clean Water Infrastructure	1	7246-3 - Civil Engineering Associate III	2023 Nov
PW Engineering	Clean Water Infrastructure	1	7871-4 - Environmental Engineering Associate IV	2023 Aug
PW Engineering	Clean Water Infrastructure	1	7246-3 - Civil Engineering Associate III	2023 Mar
PW Engineering	Clean Water Infrastructure	1	7246-4 - Civil Engineering Associate IV	2024 Jan
PW Engineering	Clean Water Infrastructure	1	7228-0 - Field Engineering Aide	2023 Sep

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
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Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
PW Engineering	Clean Water Infrastructure	1	1358-0 - Administrative Clerk	2022 May
PW Engineering	Clean Water Infrastructure	1	7310-2 - Environmental Specialist II	2023 Jul
PW Engineering	Clean Water Infrastructure	1	7217-2 - Engineering Designer II	2022 May
PW Engineering	Clean Water Infrastructure	1	7217-1 - Engineering Designer I	2022 May
PW Engineering	Clean Water Infrastructure	1	7228-0 - Field Engineering Aide	2023 Sep
PW Engineering	Clean Water Infrastructure	1	7232-0 - Civil Engineering Drafting Technician	2022 May
PW Engineering	Clean Water Infrastructure	1	1116-0 - Secretary	2022 May
PW Engineering	Clean Water Infrastructure	1	1358-0 - Administrative Clerk	2022 May
PW Engineering	Clean Water Infrastructure	1	7286-1 - Survey Party Chief I	2022 May
PW Engineering	Clean Water Infrastructure	1	7232-0 - Civil Engineering Drafting Technician	2024 Jan
PW Engineering	Clean Water Infrastructure	1	7230-4 - Control Systems Engineering Associate IV	2022 May
PW Engineering	Development Services and Permits	1	7237-0 - Civil Engineer	2023 Aug
PW Engineering	Development Services and Permits	1	1431-1 - Programmer/Analyst I	2023 Jul
PW Engineering	Development Services and Permits	1	1368-0 - Senior Administrative Clerk	2022 May
PW Engineering	Development Services and Permits	1	7246-2 - Civil Engineering Associate II	2023 Dec
PW Engineering	Development Services and Permits	1	1368-0 - Senior Administrative Clerk	2022 Oct
PW Engineering	Development Services and Permits	1	7246-3 - Civil Engineering Associate III	2023 Oct
PW Engineering	Development Services and Permits	1	7212-3 - Office Engineering Technician III	2023 May
PW Engineering	Development Services and Permits	1	7212-2 - Office Engineering Technician II	2022 Aug
PW Engineering	Development Services and Permits	1	7283-0 - Land Surveying Assistant	2023 Jan
PW Engineering	Development Services and Permits	1	7310-2 - Environmental Specialist II	2022 May
PW Engineering	Development Services and Permits	1	1368-0 - Senior Administrative Clerk	2022 May
PW Engineering	Development Services and Permits	1	7283-0 - Land Surveying Assistant	2022 May
PW Engineering	Development Services and Permits	1	7957-3 - Structural Engineering Associate III	2023 Jul
PW Engineering	General Administration and Support	1	9490-1 - Deputy City Engineer I	2023 Apr
PW Engineering	General Administration and Support	1	1431-1 - Programmer/Analyst I	2022 Jul
PW Engineering	General Administration and Support	1	7525-2 - Electrical Engineering Associate II	2023 Jul
PW Engineering	General Administration and Support	1	9489-0 - Principal Civil Engineer	2023 Jul
PW Engineering	General Administration and Support	1	7554-2 - Mechanical Engineering Associate II	2023 Jul
PW Engineering	General Administration and Support	1	9485-0 - Senior Civil Engineer	2023 Jul
PW Engineering	General Administration and Support	1	9485-0 - Senior Civil Engineer	2023 Jul
PW Engineering	General Administration and Support	1	7957-2 - Structural Engineering Associate II	*
PW Engineering	General Administration and Support	1	7927-0 - Senior Architect	*
PW Engineering	General Administration and Support	1	9171-1 - Senior Management Analyst I	2023 Jul
PW Engineering	General Administration and Support	1	7237-0 - Civil Engineer	2023 Jul
PW Engineering	General Administration and Support	1	7237-0 - Civil Engineer	*
PW Engineering	General Administration and Support	1	1597-1 - Senior Systems Analyst I	2023 Jul
PW Engineering	General Administration and Support	1	7925-0 - Architect	*
PW Engineering	General Administration and Support	1	1779-1 - Data Analyst I	*

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
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Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
PW Engineering	General Administration and Support	1	7872-0 - Environmental Engineer	2023 Jul
PW Engineering	General Administration and Support	1	1431-1 - Programmer/Analyst I	2023 Jul
PW Engineering	General Administration and Support	1	7956-0 - Structural Engineer	2023 Jul
PW Engineering	General Administration and Support	1	9184-0 - Management Analyst	2023 Jul
PW Engineering	General Administration and Support	1	9184-0 - Management Analyst	2023 Jul
PW Engineering	General Administration and Support	1	7926-1 - Architectural Associate I	*
PW Engineering	General Administration and Support	1	7246-2 - Civil Engineering Associate II	*
PW Engineering	General Administration and Support	1	7232-0 - Civil Engineering Drafting Technician	2023 Mar
PW Engineering	Mobility	1	9485-0 - Senior Civil Engineer	*
PW Engineering	Mobility	1	7246-3 - Civil Engineering Associate III	*
PW Engineering	Mobility	1	7246-3 - Civil Engineering Associate III	2023 Oct
PW Engineering	Mobility	1	7237-0 - Civil Engineer	*
PW Engineering	Mobility	1	7232-0 - Civil Engineering Drafting Technician	*
PW Engineering	Mobility	1	7246-2 - Civil Engineering Associate II	*
PW Engineering	Mobility	1	7246-2 - Civil Engineering Associate II	2024 Jan
PW Engineering	Mobility	1	7228-0 - Field Engineering Aide	2023 Sep
PW Engineering	Mobility	0	7228-0 - Field Engineering Aide	*
PW Engineering	Mobility	1	7228-0 - Field Engineering Aide	2023 Sep
PW Engineering	Mobility	1	7286-1 - Survey Party Chief I	2023 Dec
PW Engineering	Mobility	1	7237-0 - Civil Engineer	*
PW Engineering	Mobility	1	7246-3 - Civil Engineering Associate III	*
PW Engineering	Mobility	1	7283-0 - Land Surveying Assistant	*
PW Engineering	Mobility	1	7283-0 - Land Surveying Assistant	*
PW Engineering	Mobility	1	7283-0 - Land Surveying Assistant	2023 Jan
PW Engineering	Mobility	1	7283-0 - Land Surveying Assistant	2023 Jul
PW Engineering	Mobility	1	7237-0 - Civil Engineer	2023 Jul
PW Engineering	Mobility	1	7310-2 - Environmental Specialist II	*
PW Engineering	Mobility	0	7310-2 - Environmental Specialist II	2023 Mar
PW Engineering	Mobility	0	7207-0 - Senior Civil Engineering Drafting Technician	*
PW Engineering	Mobility	1	7207-0 - Senior Civil Engineering Drafting Technician	2022 May
PW Engineering	Mobility	1	7283-0 - Land Surveying Assistant	*
PW Engineering	Public Buildings and Open Spaces	1	7246-2 - Civil Engineering Associate II	2023 Jul
PW Engineering	Public Buildings and Open Spaces	1	7922-0 - Architectural Drafting Technician	2022 May
PW Engineering	Public Buildings and Open Spaces	1	1368-0 - Senior Administrative Clerk	2022 Nov
PW Engineering	Public Buildings and Open Spaces	1	7926-2 - Architectural Associate II	2023 Feb
PW Engineering	Public Buildings and Open Spaces	1	3342-0 - Mechanical Construction Estimator	2023 Jan
PW Engineering	Public Buildings and Open Spaces	1	7926-3 - Architectural Associate III	*
PW Engineering	Public Buildings and Open Spaces	1	7207-0 - Senior Civil Engineering Drafting Technician	2022 May
PW Engineering	Public Buildings and Open Spaces	1	7525-4 - Electrical Engineering Associate IV	2022 May

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
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Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
PW Engineering	Public Buildings and Open Spaces	1	7232-0 - Civil Engineering Drafting Technician	2022 May
PW Engineering	Sidewalks and Complete Streets	1	1537-0 - Project Coordinator	*
PW Sanitation	Clean Water	1	7856-2 - Water Biologist II	2022 Nov
PW Sanitation	Clean Water	1	7856-2 - Water Biologist II	2022 Nov
PW Sanitation	Clean Water	1	7857-2 - Water Microbiologist II	2022 Nov
PW Sanitation	Clean Water	1	4110-2 - Wastewater Collection Worker II	2023 Sep
PW Sanitation	Clean Water	1	4110-2 - Wastewater Collection Worker II	2023 Apr
PW Sanitation	Clean Water	1	4110-2 - Wastewater Collection Worker II	2023 Mar
PW Sanitation	Clean Water	1	7854-2 - Laboratory Technician II	2023 Jul
PW Sanitation	Clean Water	1	4110-2 - Wastewater Collection Worker II	2023 Oct
PW Sanitation	Clean Water	1	4110-2 - Wastewater Collection Worker II	2022 May
PW Sanitation	Clean Water	1	3423-0 - Painter	2022 May
PW Sanitation	Clean Water	1	4110-2 - Wastewater Collection Worker II	2023 Aug
PW Sanitation	Clean Water	1	3583-0 - Truck Operator	2022 Nov
PW Sanitation	Clean Water	1	7856-2 - Water Biologist II	2023 Dec
PW Sanitation	Clean Water	1	1368-0 - Senior Administrative Clerk	2022 May
PW Sanitation	Clean Water	1	7854-2 - Laboratory Technician II	2023 Mar
PW Sanitation	Clean Water	1	1358-0 - Administrative Clerk	2023 Jun
PW Sanitation	Clean Water	1	4110-2 - Wastewater Collection Worker II	2023 Oct
PW Sanitation	Clean Water	1	4110-2 - Wastewater Collection Worker II	2023 Apr
PW Sanitation	Clean Water	1	4110-2 - Wastewater Collection Worker II	2023 Mar
PW Sanitation	Clean Water	1	3176-0 - Custodian Supervisor	2022 May
PW Sanitation	Clean Water	1	4118-0 - Plant Guide	2023 Apr
PW Sanitation	Clean Water	1	3766-2 - Machinist Supervisor II	2022 May
PW Sanitation	Clean Water	1	4292-0 - Environmental Compliance Inspector	2023 Aug
PW Sanitation	Clean Water	1	3799-0 - Electrical Craft Helper	2022 May
PW Sanitation	Clean Water	1	4123-1 - Wastewater Treatment Operator I	2022 Jul
PW Sanitation	Clean Water	1	4110-2 - Wastewater Collection Worker II	2023 May
PW Sanitation	Clean Water	1	4123-1 - Wastewater Treatment Operator I	2023 Apr
PW Sanitation	Environmental Quality	1	4292-0 - Environmental Compliance Inspector	2023 Jun
PW Sanitation	Environmental Quality	1	3580-2 - Refuse Collection Truck Operator II	2023 Oct
PW Sanitation	Environmental Quality	1	3112-6 - Maintenance Laborer	2024 Jan
PW Sanitation	Environmental Quality	1	4292-0 - Environmental Compliance Inspector	2023 Jun
PW Sanitation	Environmental Quality	1	3112-6 - Maintenance Laborer	*
PW Sanitation	Environmental Quality	1	3112-6 - Maintenance Laborer	*
PW Sanitation	Environmental Quality	1	3112-6 - Maintenance Laborer	*
PW Sanitation	Environmental Quality	1	3112-6 - Maintenance Laborer	*
PW Sanitation	Environmental Quality	1	3112-6 - Maintenance Laborer	*
PW Sanitation	Environmental Quality	1	3112-6 - Maintenance Laborer	*

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

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2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
PW Sanitation	Environmental Quality	1	3112-6 - Maintenance Laborer	2022 Nov
PW Sanitation	Environmental Quality	1	3112-6 - Maintenance Laborer	2022 Nov
PW Sanitation	Environmental Quality	1	3112-6 - Maintenance Laborer	2022 Nov
PW Sanitation	Environmental Quality	1	3112-6 - Maintenance Laborer	2022 Nov
PW Sanitation	Environmental Quality	1	3112-6 - Maintenance Laborer	2022 Nov
PW Sanitation	Environmental Quality	1	3112-6 - Maintenance Laborer	*
PW Sanitation	Environmental Quality	1	3112-6 - Maintenance Laborer	2024 Feb
PW Sanitation	Environmental Quality	1	3112-6 - Maintenance Laborer	2023 Jun
PW Sanitation	Environmental Quality	1	1358-0 - Administrative Clerk	2023 Jul
PW Sanitation	Environmental Quality	1	1358-0 - Administrative Clerk	2022 Nov
PW Sanitation	Environmental Quality	1	1726-2 - Safety Engineering Associate II	2022 Nov
PW Sanitation	Environmental Quality	1	4292-0 - Environmental Compliance Inspector	2022 Nov
PW Sanitation	Environmental Quality	1	3580-2 - Refuse Collection Truck Operator II	*
PW Sanitation	Environmental Quality	1	3580-2 - Refuse Collection Truck Operator II	2022 Nov
PW Sanitation	Environmental Quality	1	9184-0 - Management Analyst	2022 Nov
PW Sanitation	Environmental Quality	1	1368-0 - Senior Administrative Clerk	2022 Nov
PW Sanitation	Environmental Quality	1	3580-2 - Refuse Collection Truck Operator II	2023 Jul
PW Sanitation	Environmental Quality	1	3580-2 - Refuse Collection Truck Operator II	2023 Jul
PW Sanitation	Environmental Quality	1	3580-2 - Refuse Collection Truck Operator II	2023 Jul
PW Sanitation	Environmental Quality	1	4292-0 - Environmental Compliance Inspector	2023 Jul
PW Sanitation	Environmental Quality	1	4292-0 - Environmental Compliance Inspector	2023 Jul
PW Sanitation	General Administration and Support	1	1800-1 - Public Information Director I	2023 Nov
PW Sanitation	General Administration and Support	1	9184-0 - Management Analyst	2022 Jul
PW Sanitation	General Administration and Support	1	1116-0 - Secretary	2023 Jun
PW Sanitation	General Administration and Support	1	9184-0 - Management Analyst	2024 Jan
PW Sanitation	General Administration and Support	1	1368-0 - Senior Administrative Clerk	2022 May
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	*
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	*
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	*
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	*
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	*
PW Sanitation	Solid Resources	1	4292-0 - Environmental Compliance Inspector	2023 Sep
PW Sanitation	Solid Resources	1	9184-0 - Management Analyst	2024 Feb
PW Sanitation	Solid Resources	1	1461-2 - Communications Information Representative II	*
PW Sanitation	Solid Resources	1	1461-2 - Communications Information Representative II	2024 Mar
PW Sanitation	Solid Resources	1	4292-0 - Environmental Compliance Inspector	2024 Jan
PW Sanitation	Solid Resources	1	4292-0 - Environmental Compliance Inspector	2024 Jan
PW Sanitation	Solid Resources	1	3112-6 - Maintenance Laborer	2023 Jul
PW Sanitation	Solid Resources	1	3112-6 - Maintenance Laborer	2023 Jun

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
PW Sanitation	Solid Resources	1	3112-6 - Maintenance Laborer	2022 Nov
PW Sanitation	Solid Resources	1	3112-6 - Maintenance Laborer	2023 Sep
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	2022 Nov
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	2022 Nov
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	2022 Nov
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	2022 Nov
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	2022 Nov
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	2022 Nov
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	2022 Nov
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	2022 Nov
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	2022 Nov
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	2022 Nov
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	2022 Nov
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	2022 Nov
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	2023 Aug
PW Sanitation	Solid Resources	1	1358-0 - Administrative Clerk	2023 Jul
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	2023 Jul
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	2023 Jul
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	2023 Jul
PW Sanitation	Solid Resources	1	4101-0 - Refuse Collection Supervisor	2023 Jul
PW Sanitation	Solid Resources	1	4100-0 - Refuse Crew Field Instructor	2023 Jul
PW Sanitation	Solid Resources	1	4100-0 - Refuse Crew Field Instructor	2023 Jul
PW Sanitation	Solid Resources	1	4100-0 - Refuse Crew Field Instructor	2023 Jul
PW Sanitation	Solid Resources	1	4100-0 - Refuse Crew Field Instructor	2023 Jul
PW Sanitation	Solid Resources	1	4100-0 - Refuse Crew Field Instructor	2023 Jul
PW Sanitation	Solid Resources	1	3525-6 - Equipment Operator	2023 Sep
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	2024 Jan
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	2023 Dec
PW Sanitation	Solid Resources	1	3527-6 - Equipment Supervisor	2023 May
PW Sanitation	Solid Resources	1	1358-0 - Administrative Clerk	2022 Oct
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	2023 Feb
PW Sanitation	Solid Resources	1	3525-6 - Equipment Operator	2022 May
PW Sanitation	Solid Resources	1	1358-0 - Administrative Clerk	2023 Dec
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	2023 Oct
PW Sanitation	Solid Resources	1	3525-6 - Equipment Operator	2023 Jun
PW Sanitation	Solid Resources	1	3525-6 - Equipment Operator	2023 Jun
PW Sanitation	Solid Resources	1	1358-0 - Administrative Clerk	2023 Nov
PW Sanitation	Solid Resources	1	9184-0 - Management Analyst	2022 Jul
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	2024 Feb

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	2023 Dec
PW Sanitation	Solid Resources	1	3112-0 - Maintenance Laborer	2023 Jul
PW Sanitation	Solid Resources	1	9171-1 - Senior Management Analyst I	2023 Jun
PW Sanitation	Solid Resources	1	3112-0 - Maintenance Laborer	2022 May
PW Sanitation	Solid Resources	1	3112-0 - Maintenance Laborer	2023 Sep
PW Sanitation	Solid Resources	1	4292-0 - Environmental Compliance Inspector	2023 Aug
PW Sanitation	Solid Resources	1	4292-0 - Environmental Compliance Inspector	*
PW Sanitation	Solid Resources	1	1358-0 - Administrative Clerk	2023 Jul
PW Sanitation	Solid Resources	1	1368-0 - Senior Administrative Clerk	2022 Oct
PW Sanitation	Solid Resources	1	3112-6 - Maintenance Laborer	2024 Feb
PW Sanitation	Solid Resources	1	3129-0 - Construction and Maintenance Superintendent	2023 Jul
PW Sanitation	Solid Resources	1	4101-0 - Refuse Collection Supervisor	2023 Jun
PW Sanitation	Solid Resources	1	3112-6 - Maintenance Laborer	2022 Oct
PW Sanitation	Solid Resources	1	1358-0 - Administrative Clerk	2022 May
PW Sanitation	Solid Resources	1	3112-6 - Maintenance Laborer	2022 Nov
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	2023 Sep
PW Sanitation	Solid Resources	1	1358-0 - Administrative Clerk	2024 Feb
PW Sanitation	Solid Resources	1	3112-6 - Maintenance Laborer	2022 Dec
PW Sanitation	Solid Resources	1	7310-2 - Environmental Specialist II	2023 Dec
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	2023 Oct
PW Sanitation	Solid Resources	1	3112-6 - Maintenance Laborer	2023 Jul
PW Sanitation	Solid Resources	1	1368-0 - Senior Administrative Clerk	2023 Feb
PW Sanitation	Solid Resources	1	3112-6 - Maintenance Laborer	2022 May
PW Sanitation	Solid Resources	1	1368-0 - Senior Administrative Clerk	2023 Jan
PW Sanitation	Solid Resources	1	4101-0 - Refuse Collection Supervisor	2023 Sep
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	2023 Oct
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	2023 Jul
PW Sanitation	Solid Resources	1	3112-6 - Maintenance Laborer	2023 Jun
PW Sanitation	Solid Resources	1	4102-0 - Solid Resources Superintendent	2023 Jul
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	2022 Dec
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	2024 Jan
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	2023 Dec
PW Sanitation	Solid Resources	1	3112-6 - Maintenance Laborer	2024 Feb
PW Sanitation	Solid Resources	1	3112-6 - Maintenance Laborer	2022 May
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	2024 Jan
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	*
PW Sanitation	Solid Resources	1	3112-6 - Maintenance Laborer	2024 Jan
PW Sanitation	Solid Resources	1	9184-0 - Management Analyst	2022 Jul
PW Sanitation	Solid Resources	1	1368-0 - Senior Administrative Clerk	2022 May

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	2023 Sep
PW Sanitation	Solid Resources	1	3112-6 - Maintenance Laborer	2023 Oct
PW Sanitation	Solid Resources	1	1358-0 - Administrative Clerk	2022 May
PW Sanitation	Solid Resources	1	3115-6 - Maintenance and Construction Helper	2022 May
PW Sanitation	Solid Resources	1	3112-6 - Maintenance Laborer	2022 May
PW Sanitation	Solid Resources	1	1368-0 - Senior Administrative Clerk	2023 May
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	2022 Jul
PW Sanitation	Solid Resources	1	3115-6 - Maintenance and Construction Helper	2023 Sep
PW Sanitation	Solid Resources	1	1727-0 - Safety Engineer	2022 May
PW Sanitation	Solid Resources	1	3584-6 - Heavy Duty Truck Operator	2022 May
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	2023 Sep
PW Sanitation	Solid Resources	1	1368-0 - Senior Administrative Clerk	2022 May
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	2022 May
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	2022 May
PW Sanitation	Solid Resources	1	3112-6 - Maintenance Laborer	2023 Jul
PW Sanitation	Solid Resources	1	3112-6 - Maintenance Laborer	2022 May
PW Sanitation	Solid Resources	1	3112-6 - Maintenance Laborer	2023 Jul
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	2023 Oct
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	2023 Nov
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	2023 Nov
PW Sanitation	Solid Resources	1	3580-2 - Refuse Collection Truck Operator II	2023 Sep
PW Sanitation	Solid Resources	1	9184-0 - Management Analyst	2023 Sep
PW Sanitation	Technology Support	1	1455-1 - Systems Programmer I	2023 Jul
PW Sanitation	Technology Support	1	1455-1 - Systems Programmer I	2023 Jul
PW Sanitation	Technology Support	1	1431-1 - Programmer/Analyst I	2023 Jul
PW Sanitation	Technology Support	1	1596-0 - Systems Analyst	2022 Sep
PW Sanitation	Technology Support	1	1429-0 - Applications Programmer	2023 Mar
PW Sanitation	Technology Support	1	1596-0 - Systems Analyst	2022 May
PW Sanitation	Technology Support	1	1597-1 - Senior Systems Analyst I	2022 May
PW Sanitation	Technology Support	1	1596-0 - Systems Analyst	2022 May
PW Sanitation	Watershed Protection	1	3112-0 - Maintenance Laborer	2023 Jul
PW Sanitation	Watershed Protection	1	3115-6 - Maintenance and Construction Helper	2022 May
PW Sanitation	Watershed Protection	1	4292-0 - Environmental Compliance Inspector	2022 May
PW Sanitation	Watershed Protection	1	4292-0 - Environmental Compliance Inspector	2022 May
PW Sanitation	Watershed Protection	1	4292-0 - Environmental Compliance Inspector	2022 May
PW Sanitation	Watershed Protection	1	7854-2 - Laboratory Technician II	2022 Nov
PW Sanitation	Watershed Protection	1	4110-2 - Wastewater Collection Worker II	2023 Jan
PW Sanitation	Watershed Protection	1	4110-2 - Wastewater Collection Worker II	2023 Aug
PW Sanitation	Watershed Protection	1	4293-0 - Senior Environmental Compliance Inspector	2023 Jul

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
PW Sanitation	Watershed Protection	1	4110-2 - Wastewater Collection Worker II	2022 Nov
PW Sanitation	Watershed Protection	1	3115-0 - Maintenance and Construction Helper	2022 May
PW Sanitation	Watershed Protection	1	4110-2 - Wastewater Collection Worker II	2023 Apr
PW Sanitation	Watershed Protection	1	4110-2 - Wastewater Collection Worker II	2022 May
PW Sanitation	Watershed Protection	1	4110-2 - Wastewater Collection Worker II	2023 Jan
PW Sanitation	Watershed Protection	1	4110-2 - Wastewater Collection Worker II	2023 Nov
PW Sanitation	Watershed Protection	1	4110-2 - Wastewater Collection Worker II	2022 Dec
PW Sanitation	Watershed Protection	1	4110-2 - Wastewater Collection Worker II	2022 May
PW Sanitation	Watershed Protection	1	4292-0 - Environmental Compliance Inspector	2023 Oct
PW Sanitation	Watershed Protection	1	3126-0 - Labor Supervisor	2022 May
PW Sanitation	Watershed Protection	1	4292-0 - Environmental Compliance Inspector	2022 May
PW Sanitation	Watershed Protection	1	4292-0 - Environmental Compliance Inspector	2022 May
PW Sanitation	Watershed Protection	1	4292-0 - Environmental Compliance Inspector	2022 May
PW Sanitation	Watershed Protection	1	7854-2 - Laboratory Technician II	2023 Apr
PW Sanitation	Watershed Protection	1	4110-2 - Wastewater Collection Worker II	2023 Dec
PW Sanitation	Watershed Protection	1	4110-2 - Wastewater Collection Worker II	2024 Jan
PW Sanitation	Watershed Protection	1	4292-0 - Environmental Compliance Inspector	2022 May
PW Sanitation	Watershed Protection	1	4292-0 - Environmental Compliance Inspector	2022 May
PW Street Lighting	Design and Construction	1	3811-0 - Street Lighting Electrician	*
PW Street Lighting	Design and Construction	1	3811-0 - Street Lighting Electrician	*
PW Street Lighting	Design and Construction	1	3811-0 - Street Lighting Electrician	*
PW Street Lighting	Design and Construction	1	7232-0 - Civil Engineering Drafting Technician	*
PW Street Lighting	Design and Construction	1	7232-0 - Civil Engineering Drafting Technician	2023 Aug
PW Street Lighting	Design and Construction	1	3115-0 - Maintenance and Construction Helper	*
PW Street Lighting	Design and Construction	1	7537-0 - Street Lighting Engineer	2023 Mar
PW Street Lighting	Design and Construction	1	3811-0 - Street Lighting Electrician	*
PW Street Lighting	Design and Construction	1	3840-0 - Street Lighting Electrician Supervisor	*
PW Street Lighting	Design and Construction	1	7537-0 - Street Lighting Engineer	2022 May
PW Street Lighting	Design and Construction	1	7527-2 - Street Lighting Engineering Associate II	*
PW Street Lighting	Design and Construction	1	3115-0 - Maintenance and Construction Helper	2022 May
PW Street Lighting	Design and Construction	1	3115-0 - Maintenance and Construction Helper	2022 May
PW Street Lighting	Design and Construction	1	3115-0 - Maintenance and Construction Helper	2022 May
PW Street Lighting	Design and Construction	1	3811-0 - Street Lighting Electrician	2022 Jul
PW Street Lighting	Design and Construction	1	3771-0 - Mechanical Helper	2022 Jul
PW Street Lighting	Design and Construction	1	3811-0 - Street Lighting Electrician	2022 Jul
PW Street Lighting	Design and Construction	1	3351-0 - Cement Finisher Worker	*
PW Street Lighting	Design and Construction	1	7527-2 - Street Lighting Engineering Associate II	2023 Jul
PW Street Lighting	Design and Construction	1	3840-0 - Street Lighting Electrician Supervisor	2023 Jul
PW Street Lighting	Design and Construction	1	1835-2 - Storekeeper II	2023 Jul

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
PW Street Lighting	Design and Construction	1	7527-2 - Street Lighting Engineering Associate II	2023 Jul
PW Street Lighting	Design and Construction	1	3353-0 - Cement Finisher	2023 Jul
PW Street Lighting	Design and Construction	1	7232-0 - Civil Engineering Drafting Technician	2023 Jul
PW Street Lighting	Design and Construction	1	3353-0 - Cement Finisher	2023 Jul
PW Street Lighting	Design and Construction	1	3351-0 - Cement Finisher Worker	*
PW Street Lighting	Design and Construction	1	3796-0 - Welder	2023 Jul
PW Street Lighting	Design and Construction	1	3796-0 - Welder	2023 Jul
PW Street Lighting	Design and Construction	1	7527-2 - Street Lighting Engineering Associate II	2023 Jul
PW Street Lighting	Design and Construction	1	7527-2 - Street Lighting Engineering Associate II	2023 Jul
PW Street Lighting	Design and Construction	1	7232-0 - Civil Engineering Drafting Technician	*
PW Street Lighting	Design and Construction	1	7232-0 - Civil Engineering Drafting Technician	2023 Feb
PW Street Lighting	Design and Construction	1	7537-0 - Street Lighting Engineer	*
PW Street Lighting	Design and Construction	1	7537-0 - Street Lighting Engineer	*
PW Street Lighting	Design and Construction	1	7537-0 - Street Lighting Engineer	2023 Feb
PW Street Lighting	Design and Construction	1	7527-3 - Street Lighting Engineering Associate III	2023 Sep
PW Street Lighting	Design and Construction	1	7527-2 - Street Lighting Engineering Associate II	2023 Jun
PW Street Lighting	Design and Construction	1	7527-2 - Street Lighting Engineering Associate II	2022 Dec
PW Street Lighting	Design and Construction	1	7527-2 - Street Lighting Engineering Associate II	*
PW Street Lighting	Design and Construction	1	7537-0 - Street Lighting Engineer	2022 May
PW Street Lighting	Design and Construction	1	7527-3 - Street Lighting Engineering Associate III	*
PW Street Lighting	Design and Construction	1	7527-3 - Street Lighting Engineering Associate III	2022 May
PW Street Lighting	Design and Construction	1	7232-0 - Civil Engineering Drafting Technician	2022 May
PW Street Lighting	General Administration and Support	1	1455-2 - Systems Programmer II	2022 Jul
PW Street Lighting	General Administration and Support	1	9184-0 - Management Analyst	*
PW Street Lighting	General Administration and Support	1	1368-0 - Senior Administrative Clerk	2023 Aug
PW Street Lighting	General Administration and Support	1	9171-1 - Senior Management Analyst I	2024 Feb
PW Street Lighting	General Administration and Support	1	1596-0 - Systems Analyst	2022 May
PW Street Lighting	General Administration and Support	1	9184-0 - Management Analyst	2022 Sep
PW Street Lighting	Street Lighting Assessment	1	7232-0 - Civil Engineering Drafting Technician	*
PW Street Lighting	Street Lighting Assessment	1	7527-2 - Street Lighting Engineering Associate II	2024 Jan
PW Street Lighting	System Operation, Maintenance, and Repair	1	3811-0 - Street Lighting Electrician	2023 Jul
PW Street Lighting	System Operation, Maintenance, and Repair	1	3423-0 - Painter	2023 Jul
PW Street Lighting	System Operation, Maintenance, and Repair	1	3112-0 - Maintenance Laborer	2024 Jan
PW Street Lighting	System Operation, Maintenance, and Repair	1	3112-0 - Maintenance Laborer	2024 Jan
PW Street Lighting	System Operation, Maintenance, and Repair	1	3811-0 - Street Lighting Electrician	2022 Jul
PW Street Lighting	System Operation, Maintenance, and Repair	1	3811-0 - Street Lighting Electrician	2022 Jul
PW Street Lighting	System Operation, Maintenance, and Repair	1	3112-0 - Maintenance Laborer	2024 Jan
PW Street Lighting	System Operation, Maintenance, and Repair	1	3811-0 - Street Lighting Electrician	2023 Jul
PW Street Lighting	System Operation, Maintenance, and Repair	1	3840-0 - Street Lighting Electrician Supervisor	2023 Jul

**2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)**

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
PW Street Lighting	System Operation, Maintenance, and Repair	1	3809-0 - Assistant Street Lighting Electrician	2023 Jul
PW Street Lighting	System Operation, Maintenance, and Repair	1	3351-0 - Cement Finisher Worker	*
PW Street Lighting	System Operation, Maintenance, and Repair	1	3796-0 - Welder	2023 Jul
PW Street Lighting	System Operation, Maintenance, and Repair	1	3811-0 - Street Lighting Electrician	*
PW Street Lighting	System Operation, Maintenance, and Repair	1	3115-0 - Maintenance and Construction Helper	2024 Jan
PW Street Lighting	System Operation, Maintenance, and Repair	1	3115-0 - Maintenance and Construction Helper	2023 May
PW Street Lighting	System Operation, Maintenance, and Repair	1	3771-0 - Mechanical Helper	2022 May
PW Street Lighting	System Operation, Maintenance, and Repair	1	3811-0 - Street Lighting Electrician	2024 Mar
PW Street Lighting	System Operation, Maintenance, and Repair	1	1832-1 - Warehouse and Toolroom Worker I	2024 Jan
PW Street Lighting	System Operation, Maintenance, and Repair	1	3796-0 - Welder	2023 Jul
PW Street Services	General Administration and Support	1	4152-2 - Street Services Supervisor II	2022 Jul
PW Street Services	General Administration and Support	1	3112-0 - Maintenance Laborer	2023 May
PW Street Services	General Administration and Support	1	3351-0 - Cement Finisher Worker	2023 Oct
PW Street Services	General Administration and Support	1	4152-1 - Street Services Supervisor I	2023 Mar
PW Street Services	General Administration and Support	0	1358-0 - Administrative Clerk	*
PW Street Services	General Administration and Support	1	1358-0 - Administrative Clerk	2023 Nov
PW Street Services	General Administration and Support	1	4152-1 - Street Services Supervisor I	*
PW Street Services	General Administration and Support	1	1223-0 - Accounting Clerk	*
PW Street Services	General Administration and Support	1	9184-0 - Management Analyst	2023 Jan
PW Street Services	General Administration and Support	1	4152-1 - Street Services Supervisor I	2022 May
PW Street Services	General Administration and Support	1	9184-0 - Management Analyst	2023 Jan
PW Street Services	General Administration and Support	1	1223-0 - Accounting Clerk	2024 Jan
PW Street Services	General Administration and Support	1	1555-1 - Fiscal Systems Specialist I	2023 Oct
PW Street Services	General Administration and Support	1	9184-0 - Management Analyst	2024 Jan
PW Street Services	General Administration and Support	1	1702-1 - Emergency Management Coordinator I	*
PW Street Services	Investigation and Enforcement	1	4283-0 - Street Services Investigator	*
PW Street Services	Investigation and Enforcement	1	4285-2 - Senior Street Services Investigator II	*
PW Street Services	Investigation and Enforcement	1	4285-2 - Senior Street Services Investigator II	2022 May
PW Street Services	Investigation and Enforcement	1	4283-0 - Street Services Investigator	2022 May
PW Street Services	Investigation and Enforcement	1	4283-0 - Street Services Investigator	2022 May
PW Street Services	Investigation and Enforcement	1	4283-0 - Street Services Investigator	2022 May
PW Street Services	Investigation and Enforcement	1	4283-0 - Street Services Investigator	2022 May
PW Street Services	Investigation and Enforcement	1	4283-0 - Street Services Investigator	2022 May
PW Street Services	Investigation and Enforcement	1	4283-0 - Street Services Investigator	2022 May
PW Street Services	Investigation and Enforcement	1	4283-0 - Street Services Investigator	2022 May
PW Street Services	Investigation and Enforcement	1	4283-0 - Street Services Investigator	2022 May
PW Street Services	Investigation and Enforcement	1	4283-0 - Street Services Investigator	2022 May
PW Street Services	Investigation and Enforcement	1	4283-0 - Street Services Investigator	2022 May
PW Street Services	Investigation and Enforcement	1	4283-0 - Street Services Investigator	2022 May
PW Street Services	Investigation and Enforcement	1	4283-0 - Street Services Investigator	2022 May

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
PW Street Services	Investigation and Enforcement	1	9184-0 - Management Analyst	2023 May
PW Street Services	Investigation and Enforcement	1	1368-0 - Senior Administrative Clerk	2022 May
PW Street Services	Investigation and Enforcement	1	1368-0 - Senior Administrative Clerk	*
PW Street Services	Investigation and Enforcement	1	4283-0 - Street Services Investigator	*
PW Street Services	Investigation and Enforcement	1	4283-0 - Street Services Investigator	2023 May
PW Street Services	Investigation and Enforcement	1	4283-0 - Street Services Investigator	*
PW Street Services	Investigation and Enforcement	1	4283-0 - Street Services Investigator	2022 Jul
PW Street Services	Investigation and Enforcement	1	4283-0 - Street Services Investigator	2022 Jul
PW Street Services	Investigation and Enforcement	1	4283-0 - Street Services Investigator	2022 Jul
PW Street Services	Investigation and Enforcement	1	4285-1 - Senior Street Services Investigator I	2022 Dec
PW Street Services	Investigation and Enforcement	1	4286-1 - Chief Street Services Investigator I	*
PW Street Services	Investigation and Enforcement	1	3353-0 - Cement Finisher	2023 Jul
PW Street Services	Investigation and Enforcement	1	4150-1 - Street Services Worker I	2023 Jul
PW Street Services	Investigation and Enforcement	1	4150-1 - Street Services Worker I	*
PW Street Services	Investigation and Enforcement	1	4150-1 - Street Services Worker I	2023 Jul
PW Street Services	Investigation and Enforcement	1	4283-0 - Street Services Investigator	2023 Dec
PW Street Services	Investigation and Enforcement	1	4285-2 - Senior Street Services Investigator II	2023 Nov
PW Street Services	Investigation and Enforcement	1	4283-0 - Street Services Investigator	2022 May
PW Street Services	Investigation and Enforcement	1	4283-0 - Street Services Investigator	2022 May
PW Street Services	Investigation and Enforcement	1	4283-0 - Street Services Investigator	2022 Dec
PW Street Services	Investigation and Enforcement	1	4283-0 - Street Services Investigator	2022 May
PW Street Services	Investigation and Enforcement	1	4283-0 - Street Services Investigator	*
PW Street Services	Investigation and Enforcement	1	4283-0 - Street Services Investigator	2022 May
PW Street Services	Investigation and Enforcement	1	4283-0 - Street Services Investigator	2022 May
PW Street Services	Investigation and Enforcement	1	4283-0 - Street Services Investigator	2022 May
PW Street Services	Investigation and Enforcement	1	4283-0 - Street Services Investigator	2022 May
PW Street Services	Maintaining Streets	1	3115-0 - Maintenance and Construction Helper	2022 May
PW Street Services	Maintaining Streets	1	3115-0 - Maintenance and Construction Helper	2023 Apr
PW Street Services	Maintaining Streets	1	3525-0 - Equipment Operator	*
PW Street Services	Maintaining Streets	1	3525-0 - Equipment Operator	2022 May
PW Street Services	Maintaining Streets	1	3584-0 - Heavy Duty Truck Operator	2022 May
PW Street Services	Maintaining Streets	1	3353-0 - Cement Finisher	2022 May
PW Street Services	Maintaining Streets	1	3353-0 - Cement Finisher	2022 May
PW Street Services	Maintaining Streets	1	3351-0 - Cement Finisher Worker	2023 Oct
PW Street Services	Maintaining Streets	1	3344-0 - Carpenter	*
PW Street Services	Maintaining Streets	1	3583-0 - Truck Operator	2024 Jan
PW Street Services	Maintaining Streets	1	3525-0 - Equipment Operator	*
PW Street Services	Maintaining Streets	0	3525-0 - Equipment Operator	2022 May

**2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL**
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
PW Street Services	Maintaining Streets	1	4150-1 - Street Services Worker I	2023 Dec
PW Street Services	Maintaining Streets	1	4150-1 - Street Services Worker I	2023 Dec
PW Street Services	Maintaining Streets	1	4150-1 - Street Services Worker I	2023 Dec
PW Street Services	Maintaining Streets	1	4150-1 - Street Services Worker I	2023 Dec
PW Street Services	Maintaining Streets	1	3584-0 - Heavy Duty Truck Operator	2023 Dec
PW Street Services	Maintaining Streets	1	3583-0 - Truck Operator	2023 Jan
PW Street Services	Maintaining Streets	1	4150-1 - Street Services Worker I	2023 Sep
PW Street Services	Maintaining Streets	1	4152-1 - Street Services Supervisor I	2022 Jul
PW Street Services	Maintaining Streets	1	4150-1 - Street Services Worker I	2023 Dec
PW Street Services	Maintaining Streets	1	1832-1 - Warehouse and Toolroom Worker I	2022 May
PW Street Services	Maintaining Streets	1	4150-1 - Street Services Worker I	2023 Dec
PW Street Services	Maintaining Streets	1	3583-0 - Truck Operator	2023 Dec
PW Street Services	Maintaining Streets	1	3583-0 - Truck Operator	2023 Aug
PW Street Services	Maintaining Streets	1	1368-0 - Senior Administrative Clerk	*
PW Street Services	Maintaining Streets	0	3115-0 - Maintenance and Construction Helper	*
PW Street Services	Maintaining Streets	1	3115-0 - Maintenance and Construction Helper	2023 May
PW Street Services	Pavement Preservation	1	3115-0 - Maintenance and Construction Helper	2022 May
PW Street Services	Pavement Preservation	1	3525-0 - Equipment Operator	*
PW Street Services	Pavement Preservation	1	3525-0 - Equipment Operator	*
PW Street Services	Pavement Preservation	1	3525-0 - Equipment Operator	*
PW Street Services	Pavement Preservation	1	3525-0 - Equipment Operator	*
PW Street Services	Pavement Preservation	1	3525-0 - Equipment Operator	*
PW Street Services	Pavement Preservation	1	4150-2 - Street Services Worker II	*
PW Street Services	Pavement Preservation	1	3525-0 - Equipment Operator	*
PW Street Services	Pavement Preservation	1	3525-0 - Equipment Operator	2022 May
PW Street Services	Pavement Preservation	1	3525-0 - Equipment Operator	2022 May
PW Street Services	Pavement Preservation	1	4152-2 - Street Services Supervisor II	*
PW Street Services	Pavement Preservation	1	4152-2 - Street Services Supervisor II	2022 Jul
PW Street Services	Pavement Preservation	1	3584-0 - Heavy Duty Truck Operator	*
PW Street Services	Pavement Preservation	1	3584-0 - Heavy Duty Truck Operator	*
PW Street Services	Pavement Preservation	1	3112-0 - Maintenance Laborer	*
PW Street Services	Pavement Preservation	1	3112-0 - Maintenance Laborer	2022 May
PW Street Services	Pavement Preservation	1	4150-1 - Street Services Worker I	*
PW Street Services	Pavement Preservation	1	4150-2 - Street Services Worker II	*
PW Street Services	Pavement Preservation	1	4150-2 - Street Services Worker II	2022 May
PW Street Services	Pavement Preservation	1	4150-1 - Street Services Worker I	*
PW Street Services	Pavement Preservation	1	4150-2 - Street Services Worker II	2023 Jul
PW Street Services	Pavement Preservation	1	4150-2 - Street Services Worker II	2022 May
PW Street Services	Pavement Preservation	1	4150-2 - Street Services Worker II	*
PW Street Services	Pavement Preservation	1	3115-0 - Maintenance and Construction Helper	*

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
PW Street Services	Pavement Preservation	1	3112-0 - Maintenance Laborer	*
PW Street Services	Pavement Preservation	1	3112-0 - Maintenance Laborer	2024 Jan
PW Street Services	Pavement Preservation	1	3525-0 - Equipment Operator	2022 May
PW Street Services	Pavement Preservation	1	3525-0 - Equipment Operator	*
PW Street Services	Pavement Preservation	1	3525-0 - Equipment Operator	2022 May
PW Street Services	Pavement Preservation	1	3583-0 - Truck Operator	*
PW Street Services	Pavement Preservation	1	3584-0 - Heavy Duty Truck Operator	*
PW Street Services	Pavement Preservation	1	4150-1 - Street Services Worker I	2023 Dec
PW Street Services	Pavement Preservation	1	7213-0 - Geographic Information Systems Specialist	2022 May
PW Street Services	Pavement Preservation	1	4150-1 - Street Services Worker I	2022 May
PW Street Services	Pavement Preservation	1	3585-0 - Motor Sweeper Operator	*
PW Street Services	Pavement Preservation	1	3585-0 - Motor Sweeper Operator	*
PW Street Services	Pavement Preservation	1	7228-0 - Field Engineering Aide	*
PW Street Services	Pavement Preservation	1	7228-0 - Field Engineering Aide	2022 May
PW Street Services	Pavement Preservation	1	3112-0 - Maintenance Laborer	*
PW Street Services	Pavement Preservation	1	4158-2 - Street Services Superintendent II	*
PW Street Services	Pavement Preservation	1	4158-2 - Street Services Superintendent II	2022 Jul
PW Street Services	Pavement Preservation	1	4158-2 - Street Services Superintendent II	*
PW Street Services	Pavement Preservation	1	4158-2 - Street Services Superintendent II	2022 May
PW Street Services	Pavement Preservation	1	3584-0 - Heavy Duty Truck Operator	*
PW Street Services	Pavement Preservation	1	3585-0 - Motor Sweeper Operator	*
PW Street Services	Pavement Preservation	1	3585-0 - Motor Sweeper Operator	*
PW Street Services	Pavement Preservation	1	3585-0 - Motor Sweeper Operator	2022 May
PW Street Services	Pavement Preservation	1	4150-1 - Street Services Worker I	*
PW Street Services	Pavement Preservation	1	4150-1 - Street Services Worker I	2022 May
PW Street Services	Pavement Preservation	1	7228-0 - Field Engineering Aide	*
PW Street Services	Pavement Preservation	1	7228-0 - Field Engineering Aide	*
PW Street Services	Pavement Preservation	1	7228-0 - Field Engineering Aide	2022 May
PW Street Services	Pavement Preservation	1	4150-1 - Street Services Worker I	*
PW Street Services	Pavement Preservation	1	3583-0 - Truck Operator	*
PW Street Services	Pavement Preservation	1	4152-2 - Street Services Supervisor II	2023 Mar
PW Street Services	Pavement Preservation	1	3583-0 - Truck Operator	2023 Dec
PW Street Services	Pavement Preservation	1	4152-2 - Street Services Supervisor II	*
PW Street Services	Pavement Preservation	1	4150-2 - Street Services Worker II	2022 May
PW Street Services	Pavement Preservation	1	1596-0 - Systems Analyst	2022 May
PW Street Services	Pavement Preservation	1	3583-0 - Truck Operator	*
PW Street Services	Pavement Preservation	1	3583-0 - Truck Operator	2022 May
PW Street Services	Pavement Preservation	1	3115-0 - Maintenance and Construction Helper	2024 Jan
PW Street Services	Pavement Preservation	1	3525-0 - Equipment Operator	*

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
PW Street Services	Pavement Preservation	1	3115-0 - Maintenance and Construction Helper	2022 May
PW Street Services	Pavement Preservation	1	3771-0 - Mechanical Helper	2022 Jul
PW Street Services	Pavement Preservation	1	3771-0 - Mechanical Helper	2022 Jul
PW Street Services	Pavement Preservation	1	3773-0 - Mechanical Repairer	2022 Jul
PW Street Services	Pavement Preservation	1	3863-0 - Electrician	2022 Jul
PW Street Services	Pavement Preservation	1	4152-1 - Street Services Supervisor I	2023 Jul
PW Street Services	Pavement Preservation	1	3525-0 - Equipment Operator	2023 Jul
PW Street Services	Pavement Preservation	1	3525-0 - Equipment Operator	2023 Jul
PW Street Services	Pavement Preservation	1	3525-0 - Equipment Operator	2023 Jul
PW Street Services	Pavement Preservation	1	4150-1 - Street Services Worker I	2023 Jul
PW Street Services	Pavement Preservation	1	4150-1 - Street Services Worker I	2023 Jul
PW Street Services	Pavement Preservation	1	4150-1 - Street Services Worker I	2024 Jan
PW Street Services	Pavement Preservation	1	4150-1 - Street Services Worker I	2023 Dec
PW Street Services	Pavement Preservation	1	4150-1 - Street Services Worker I	*
PW Street Services	Pavement Preservation	1	4152-1 - Street Services Supervisor I	*
PW Street Services	Pavement Preservation	1	4150-2 - Street Services Worker II	2023 Jul
PW Street Services	Pavement Preservation	1	4152-1 - Street Services Supervisor I	2022 May
PW Street Services	Pavement Preservation	1	3112-0 - Maintenance Laborer	2023 Dec
PW Street Services	Pavement Preservation	1	4150-2 - Street Services Worker II	2023 Dec
PW Street Services	Pavement Preservation	1	4150-3 - Street Services Worker III	2023 Dec
PW Street Services	Pavement Preservation	1	4150-2 - Street Services Worker II	2023 Dec
PW Street Services	Pavement Preservation	1	4150-1 - Street Services Worker I	2023 Dec
PW Street Services	Pavement Preservation	1	3525-0 - Equipment Operator	2022 May
PW Street Services	Pavement Preservation	1	4150-1 - Street Services Worker I	*
PW Street Services	Pavement Preservation	1	4150-1 - Street Services Worker I	2023 Dec
PW Street Services	Pavement Preservation	1	4150-1 - Street Services Worker I	2023 Dec
PW Street Services	Pavement Preservation	1	4150-1 - Street Services Worker I	2023 Dec
PW Street Services	Pavement Preservation	1	4150-2 - Street Services Worker II	2023 Dec
PW Street Services	Pavement Preservation	1	3525-0 - Equipment Operator	*
PW Street Services	Pavement Preservation	0	3525-0 - Equipment Operator	2022 May
PW Street Services	Pavement Preservation	1	4150-3 - Street Services Worker III	2023 Dec
PW Street Services	Pavement Preservation	1	4152-1 - Street Services Supervisor I	2022 May
PW Street Services	Pavement Preservation	1	4152-1 - Street Services Supervisor I	2022 May
PW Street Services	Pavement Preservation	1	3344-0 - Carpenter	2022 May
PW Street Services	Pavement Preservation	1	4152-1 - Street Services Supervisor I	2022 May
PW Street Services	Pavement Preservation	1	4150-1 - Street Services Worker I	2023 Oct
PW Street Services	Pavement Preservation	1	4150-1 - Street Services Worker I	2023 Dec
PW Street Services	Pavement Preservation	1	4150-1 - Street Services Worker I	2023 Mar
PW Street Services	Pavement Preservation	1	3525-0 - Equipment Operator	2022 May

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
PW Street Services	Pavement Preservation	1	4152-1 - Street Services Supervisor I	2022 May
PW Street Services	Pavement Preservation	1	4152-1 - Street Services Supervisor I	2022 May
PW Street Services	Pavement Preservation	1	4150-1 - Street Services Worker I	2023 Dec
PW Street Services	Pavement Preservation	1	3525-0 - Equipment Operator	2022 May
PW Street Services	Pavement Preservation	1	4150-2 - Street Services Worker II	2023 Jul
PW Street Services	Pavement Preservation	1	3344-0 - Carpenter	2022 May
PW Street Services	Pavement Preservation	1	4152-1 - Street Services Supervisor I	2022 May
PW Street Services	Pavement Preservation	1	4152-1 - Street Services Supervisor I	2022 May
PW Street Services	Pavement Preservation	1	3525-0 - Equipment Operator	2023 Jul
PW Street Services	Pavement Preservation	1	4143-2 - Asphalt Plant Operator II	2022 May
PW Street Services	Pavement Preservation	1	3115-0 - Maintenance and Construction Helper	2022 May
PW Street Services	Pavement Preservation	1	3525-0 - Equipment Operator	2022 May
PW Street Services	Pavement Preservation	1	4143-2 - Asphalt Plant Operator II	2022 May
PW Street Services	Pavement Preservation	1	4145-0 - Asphalt Plant Supervisor	*
PW Street Services	Pavement Preservation	0	4145-0 - Asphalt Plant Supervisor	2022 May
PW Street Services	Pavement Preservation	1	3525-0 - Equipment Operator	*
PW Street Services	Pavement Preservation	1	4143-1 - Asphalt Plant Operator I	*
PW Street Services	Pavement Preservation	0	4143-1 - Asphalt Plant Operator I	2022 May
PW Street Services	Pavement Preservation	1	3525-0 - Equipment Operator	*
PW Street Services	Pavement Preservation	1	1358-0 - Administrative Clerk	2023 Aug
PW Street Services	Pavement Preservation	1	3525-0 - Equipment Operator	*
PW Street Services	Pavement Preservation	1	3583-0 - Truck Operator	*
PW Street Services	Pavement Preservation	1	3583-0 - Truck Operator	*
PW Street Services	Pavement Preservation	1	3558-0 - Power Shovel Operator	*
PW Street Services	Pavement Preservation	1	3115-0 - Maintenance and Construction Helper	*
PW Street Services	Pavement Preservation	1	3525-0 - Equipment Operator	*
PW Street Services	Pavement Preservation	1	3525-0 - Equipment Operator	*
PW Street Services	Pavement Preservation	1	4150-1 - Street Services Worker I	2023 Dec
PW Street Services	Pavement Preservation	0	3583-0 - Truck Operator	*
PW Street Services	Pavement Preservation	1	3583-0 - Truck Operator	2023 May
PW Street Services	Pavement Preservation	1	2481-1 - Supervising Transportation Planner I	2022 May
PW Street Services	Pavement Preservation	1	3525-0 - Equipment Operator	2022 May
PW Street Services	Pavement Preservation	1	3525-0 - Equipment Operator	2022 May
PW Street Services	Pavement Preservation	1	4150-2 - Street Services Worker II	2022 May
PW Street Services	Pavement Preservation	1	4150-2 - Street Services Worker II	2023 Aug
PW Street Services	Pavement Preservation	1	4150-1 - Street Services Worker I	2023 Dec
PW Street Services	Street Improvement Construction	1	3525-0 - Equipment Operator	2022 May
PW Street Services	Street Improvement Construction	1	3353-0 - Cement Finisher	2024 Jan
PW Street Services	Street Improvement Construction	1	3353-0 - Cement Finisher	2022 May

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
PW Street Services	Street Improvement Construction	1	3115-0 - Maintenance and Construction Helper	*
PW Street Services	Street Improvement Construction	1	3353-0 - Cement Finisher	2022 May
PW Street Services	Street Improvement Construction	1	3353-0 - Cement Finisher	2022 May
PW Street Services	Street Improvement Construction	1	3353-0 - Cement Finisher	2022 May
PW Street Services	Street Improvement Construction	1	3353-0 - Cement Finisher	*
PW Street Services	Street Improvement Construction	1	3353-0 - Cement Finisher	2022 May
PW Street Services	Street Improvement Construction	1	3353-0 - Cement Finisher	2022 May
PW Street Services	Street Improvement Construction	1	3353-0 - Cement Finisher	*
PW Street Services	Street Improvement Construction	1	3353-0 - Cement Finisher	*
PW Street Services	Street Improvement Construction	1	3353-0 - Cement Finisher	2022 May
PW Street Services	Street Improvement Construction	1	3353-0 - Cement Finisher	*
PW Street Services	Street Improvement Construction	1	3443-0 - Plumber	2022 May
PW Street Services	Street Improvement Construction	1	3443-0 - Plumber	2022 May
PW Street Services	Street Improvement Construction	1	3115-0 - Maintenance and Construction Helper	*
PW Street Services	Street Improvement Construction	1	3584-0 - Heavy Duty Truck Operator	*
PW Street Services	Street Improvement Construction	1	4152-2 - Street Services Supervisor II	*
PW Street Services	Street Improvement Construction	1	4158-2 - Street Services Superintendent II	*
PW Street Services	Street Improvement Construction	1	3115-0 - Maintenance and Construction Helper	*
PW Street Services	Street Improvement Construction	1	3115-0 - Maintenance and Construction Helper	*
PW Street Services	Street Improvement Construction	1	3115-0 - Maintenance and Construction Helper	2022 May
PW Street Services	Street Improvement Construction	1	3115-0 - Maintenance and Construction Helper	*
PW Street Services	Street Improvement Construction	1	4158-1 - Street Services Superintendent I	*
PW Street Services	Street Improvement Construction	1	1368-0 - Senior Administrative Clerk	*
PW Street Services	Street Improvement Construction	1	3345-0 - Senior Carpenter	*
PW Street Services	Street Improvement Construction	1	3345-0 - Senior Carpenter	*
PW Street Services	Street Improvement Construction	1	3525-0 - Equipment Operator	*
PW Street Services	Street Improvement Construction	1	3525-0 - Equipment Operator	*
PW Street Services	Street Improvement Construction	1	3584-0 - Heavy Duty Truck Operator	*
PW Street Services	Street Improvement Construction	1	3584-0 - Heavy Duty Truck Operator	*
PW Street Services	Street Improvement Construction	1	3584-0 - Heavy Duty Truck Operator	*
PW Street Services	Street Improvement Construction	1	9184-0 - Management Analyst	*
PW Street Services	Street Improvement Construction	1	9184-0 - Management Analyst	2022 Jul
PW Street Services	Street Improvement Construction	1	9171-1 - Senior Management Analyst I	*
PW Street Services	Street Improvement Construction	1	4152-2 - Street Services Supervisor II	*
PW Street Services	Street Improvement Construction	1	4152-2 - Street Services Supervisor II	*
PW Street Services	Street Improvement Construction	1	3344-0 - Carpenter	*
PW Street Services	Street Improvement Construction	1	3344-0 - Carpenter	*
PW Street Services	Street Improvement Construction	1	3443-0 - Plumber	*
PW Street Services	Street Improvement Construction	1	9184-0 - Management Analyst	*

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
PW Street Services	Street Improvement Construction	1	4152-2 - Street Services Supervisor II	*
PW Street Services	Street Improvement Construction	1	3584-0 - Heavy Duty Truck Operator	2023 Dec
PW Street Services	Street Improvement Construction	1	3584-0 - Heavy Duty Truck Operator	2024 Jan
PW Street Services	Street Improvement Construction	1	3115-0 - Maintenance and Construction Helper	*
PW Street Services	Street Improvement Construction	1	3525-0 - Equipment Operator	2023 Aug
PW Street Services	Street Improvement Construction	1	3353-0 - Cement Finisher	2022 May
PW Street Services	Street Improvement Construction	1	3351-0 - Cement Finisher Worker	2022 May
PW Street Services	Street Improvement Construction	1	3115-0 - Maintenance and Construction Helper	*
PW Street Services	Street Improvement Construction	1	3115-0 - Maintenance and Construction Helper	*
PW Street Services	Street Improvement Construction	1	3443-0 - Plumber	*
PW Street Services	Street Improvement Construction	1	3344-0 - Carpenter	*
PW Street Services	Street Improvement Construction	1	3344-0 - Carpenter	2022 Dec
PW Street Services	Street Improvement Construction	1	3115-0 - Maintenance and Construction Helper	2023 Apr
PW Street Services	Street Improvement Construction	1	4158-1 - Street Services Superintendent I	*
PW Street Services	Street Improvement Construction	1	3344-0 - Carpenter	2022 May
PW Street Services	Street Improvement Construction	1	3353-0 - Cement Finisher	*
PW Street Services	Street Improvement Construction	1	3115-0 - Maintenance and Construction Helper	2022 May
PW Street Services	Street Improvement Construction	1	3115-0 - Maintenance and Construction Helper	*
PW Street Services	Street Improvement Construction	1	4160-1 - Street Services General Superintendent I	*
PW Street Services	Street Improvement Construction	1	1368-0 - Senior Administrative Clerk	*
PW Street Services	Street Improvement Construction	1	4152-2 - Street Services Supervisor II	2023 Oct
PW Street Services	Street Improvement Construction	1	3344-0 - Carpenter	2022 Aug
PW Street Services	Street Improvement Construction	1	3344-0 - Carpenter	*
PW Street Services	Street Improvement Construction	1	3353-0 - Cement Finisher	*
PW Street Services	Street Improvement Construction	1	4152-1 - Street Services Supervisor I	*
PW Street Services	Street Improvement Construction	1	3353-0 - Cement Finisher	*
PW Street Services	Street Improvement Construction	1	3353-0 - Cement Finisher	*
PW Street Services	Street Improvement Construction	1	3351-0 - Cement Finisher Worker	*
PW Street Services	Street Improvement Construction	1	3351-0 - Cement Finisher Worker	*
PW Street Services	Street Improvement Construction	1	3351-0 - Cement Finisher Worker	*
PW Street Services	Street Improvement Construction	1	3353-0 - Cement Finisher	2022 Nov
PW Street Services	Street Improvement Construction	1	3353-0 - Cement Finisher	2022 May
PW Street Services	Street Improvement Construction	1	3353-0 - Cement Finisher	2022 May
PW Street Services	Street Improvement Construction	1	3353-0 - Cement Finisher	2022 May
PW Street Services	Street Improvement Construction	1	3353-0 - Cement Finisher	2022 May
PW Street Services	Street Improvement Construction	1	3525-0 - Equipment Operator	2022 May
PW Street Services	Street Improvement Construction	1	3344-0 - Carpenter	2023 Oct
PW Street Services	Street Improvement Construction	1	4160-1 - Street Services General Superintendent I	2023 Sep
PW Street Services	Street Improvement Construction	1	4158-1 - Street Services Superintendent I	2023 Nov

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
PW Street Services	Street Improvement Construction	1	4158-1 - Street Services Superintendent I	2022 May
PW Street Services	Street Improvement Construction	1	4152-1 - Street Services Supervisor I	2023 Dec
PW Street Services	Street Improvement Construction	1	4152-1 - Street Services Supervisor I	2022 Jul
PW Street Services	Street Improvement Construction	1	3353-0 - Cement Finisher	2023 May
PW Street Services	Street Improvement Construction	1	3353-0 - Cement Finisher	2022 May
PW Street Services	Street Improvement Construction	1	3353-0 - Cement Finisher	2023 Mar
PW Street Services	Street Improvement Construction	1	3353-0 - Cement Finisher	2023 Mar
PW Street Services	Street Improvement Construction	1	3353-0 - Cement Finisher	2022 May
PW Street Services	Street Improvement Construction	1	3351-0 - Cement Finisher Worker	2024 Feb
PW Street Services	Street Improvement Construction	1	3351-0 - Cement Finisher Worker	*
PW Street Services	Street Improvement Construction	1	3351-0 - Cement Finisher Worker	2023 May
PW Street Services	Street Improvement Construction	1	3351-0 - Cement Finisher Worker	2022 May
PW Street Services	Street Improvement Construction	1	3351-0 - Cement Finisher Worker	2022 May
PW Street Services	Street Improvement Construction	1	3112-0 - Maintenance Laborer	2022 May
PW Street Services	Street Improvement Construction	1	3112-0 - Maintenance Laborer	2023 Mar
PW Street Services	Street Improvement Construction	1	3112-0 - Maintenance Laborer	*
PW Street Services	Street Improvement Construction	1	3443-0 - Plumber	2023 Jun
PW Street Services	Street Improvement Construction	1	3353-0 - Cement Finisher	2022 Jul
PW Street Services	Street Improvement Construction	1	3353-0 - Cement Finisher	2022 May
PW Street Services	Street Improvement Construction	1	3353-0 - Cement Finisher	2022 May
PW Street Services	Street Improvement Construction	1	3353-0 - Cement Finisher	2022 May
PW Street Services	Street Improvement Construction	1	4152-1 - Street Services Supervisor I	2022 May
PW Street Services	Street Improvement Construction	1	3115-0 - Maintenance and Construction Helper	2022 May
PW Street Services	Street Improvement Construction	1	3115-0 - Maintenance and Construction Helper	2022 May
PW Street Services	Street Improvement Construction	1	3344-0 - Carpenter	2022 May
PW Street Services	Street Improvement Construction	1	3344-0 - Carpenter	2022 Dec
PW Street Services	Street Improvement Construction	1	3344-0 - Carpenter	2022 Dec
PW Street Services	Street Improvement Construction	1	3345-0 - Senior Carpenter	2022 May
PW Street Services	Street Improvement Construction	1	3353-0 - Cement Finisher	2022 May
PW Street Services	Street Improvement Construction	1	3353-0 - Cement Finisher	2022 May
PW Street Services	Street Improvement Construction	1	3353-0 - Cement Finisher	2022 May
PW Street Services	Street Improvement Construction	1	3353-0 - Cement Finisher	2023 Jun
PW Street Services	Street Improvement Construction	1	3584-0 - Heavy Duty Truck Operator	2023 Sep
PW Street Services	Street Improvement Construction	1	3584-0 - Heavy Duty Truck Operator	2024 Feb
PW Street Services	Street Improvement Construction	1	3584-0 - Heavy Duty Truck Operator	*
PW Street Services	Street Improvement Construction	1	3584-0 - Heavy Duty Truck Operator	*
PW Street Services	Street Improvement Construction	1	1223-0 - Accounting Clerk	2023 Oct
PW Street Services	Street Improvement Construction	1	9184-0 - Management Analyst	*
PW Street Services	Street Improvement Construction	1	1832-1 - Warehouse and Toolroom Worker I	2023 Jul

**2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL**
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
PW Street Services	Street Improvement Construction	1	3771-0 - Mechanical Helper	*
PW Street Services	Street Improvement Construction	1	3115-0 - Maintenance and Construction Helper	2023 May
PW Street Services	Street Improvement Construction	1	3115-0 - Maintenance and Construction Helper	2023 Oct
PW Street Services	Street Improvement Construction	1	3525-0 - Equipment Operator	2023 Mar
PW Street Services	Street Improvement Construction	1	4160-1 - Street Services General Superintendent I	2023 Dec
PW Street Services	Street Improvement Construction	1	3115-0 - Maintenance and Construction Helper	2022 May
PW Street Services	Street Improvement Construction	1	3115-0 - Maintenance and Construction Helper	2023 Mar
PW Street Services	Street Improvement Construction	1	3584-0 - Heavy Duty Truck Operator	2023 Dec
PW Street Services	Street Improvement Construction	1	3344-0 - Carpenter	2024 Feb
PW Street Services	Street Improvement Construction	1	4152-2 - Street Services Supervisor II	2023 Dec
PW Street Services	Street Improvement Construction	1	3115-0 - Maintenance and Construction Helper	2022 May
PW Street Services	Street Improvement Construction	1	3115-0 - Maintenance and Construction Helper	2022 May
PW Street Services	Street Improvement Construction	1	3584-0 - Heavy Duty Truck Operator	2023 Oct
PW Street Services	Street Improvement Construction	1	4152-2 - Street Services Supervisor II	*
PW Street Services	Street Improvement Construction	1	3351-0 - Cement Finisher Worker	2022 May
PW Street Services	Street Improvement Construction	1	1368-0 - Senior Administrative Clerk	2023 Mar
PW Street Services	Street Improvement Construction	1	3115-0 - Maintenance and Construction Helper	2022 May
PW Street Services	Street Improvement Construction	1	3115-0 - Maintenance and Construction Helper	2022 May
PW Street Services	Street Improvement Construction	1	3115-0 - Maintenance and Construction Helper	2022 May
PW Street Services	Street Improvement Construction	1	3525-0 - Equipment Operator	*
PW Street Services	Street Improvement Construction	1	3115-0 - Maintenance and Construction Helper	*
PW Street Services	Street Improvement Construction	1	3525-0 - Equipment Operator	2022 May
PW Street Services	Street Improvement Construction	1	3525-0 - Equipment Operator	*
PW Street Services	Street Improvement Construction	1	3525-0 - Equipment Operator	2022 May
PW Street Services	Street Improvement Construction	1	3525-0 - Equipment Operator	2022 May
PW Street Services	Street Improvement Construction	1	3525-0 - Equipment Operator	*
PW Street Services	Street Improvement Construction	1	3525-0 - Equipment Operator	*
PW Street Services	Street Improvement Construction	1	3525-0 - Equipment Operator	2022 May
PW Street Services	Street Improvement Construction	0	3115-0 - Maintenance and Construction Helper	*
PW Street Services	Street Improvement Construction	1	3115-0 - Maintenance and Construction Helper	2022 May
PW Street Services	Street Improvement Construction	0	3115-0 - Maintenance and Construction Helper	*
PW Street Services	Street Improvement Construction	1	3115-0 - Maintenance and Construction Helper	2022 May
PW Street Services	Street Improvement Construction	1	3115-0 - Maintenance and Construction Helper	*
PW Street Services	Street Improvement Construction	1	3115-0 - Maintenance and Construction Helper	2022 May
PW Street Services	Street Improvement Construction	1	3115-0 - Maintenance and Construction Helper	2022 May
PW Street Services	Street Improvement Construction	1	3115-0 - Maintenance and Construction Helper	2022 May
PW Street Services	Street Improvement Construction	1	3115-0 - Maintenance and Construction Helper	2022 May
PW Street Services	Street Improvement Construction	1	3115-0 - Maintenance and Construction Helper	2022 May
PW Street Services	Street Improvement Construction	1	3115-0 - Maintenance and Construction Helper	2022 May

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
PW Street Services	Street Improvement Construction	1	4152-1 - Street Services Supervisor I	2022 May
PW Street Services	Street Improvement Construction	1	3344-0 - Carpenter	2023 Mar
PW Street Services	Street Improvement Construction	1	3351-0 - Cement Finisher Worker	*
PW Street Services	Street Improvement Engineering	1	7246-3 - Civil Engineering Associate III	*
PW Street Services	Street Improvement Engineering	1	7237-0 - Civil Engineer	2024 Jan
PW Street Services	Street Improvement Engineering	1	7278-0 - Transportation Engineer	2023 Nov
PW Street Services	Street Improvement Engineering	1	7237-0 - Civil Engineer	2023 Dec
PW Street Services	Street Improvement Engineering	1	7207-0 - Senior Civil Engineering Drafting Technician	2022 May
PW Street Services	Street Improvement Engineering	1	9171-1 - Senior Management Analyst I	2023 Dec
PW Street Services	Street Improvement Engineering	1	7929-2 - Landscape Architect II	2023 Oct
PW Street Services	Street Improvement Engineering	1	9171-1 - Senior Management Analyst I	2023 Mar
PW Street Services	Street Improvement Engineering	1	7246-2 - Civil Engineering Associate II	2023 Sep
PW Street Services	Street Improvement Engineering	1	4283-0 - Street Services Investigator	2023 Jul
PW Street Services	Street Improvement Engineering	1	4221-0 - Electrical Inspector	2023 Jul
PW Street Services	Street Improvement Engineering	1	7228-0 - Field Engineering Aide	2022 May
PW Street Services	Street Improvement Engineering	1	3863-0 - Electrician	2022 Dec
PW Street Services	Street Sweeping	1	3585-0 - Motor Sweeper Operator	*
PW Street Services	Street Sweeping	1	3583-0 - Truck Operator	2022 Jul
PW Street Services	Street Sweeping	1	3583-0 - Truck Operator	2022 Jul
PW Street Services	Street Sweeping	1	3583-0 - Truck Operator	2022 Jul
PW Street Services	Street Sweeping	1	3583-0 - Truck Operator	2022 Jul
PW Street Services	Street Sweeping	1	3585-0 - Motor Sweeper Operator	2024 Jan
PW Street Services	Street Sweeping	1	3585-0 - Motor Sweeper Operator	2024 Jan
PW Street Services	Street Sweeping	1	4152-1 - Street Services Supervisor I	2022 Jul
PW Street Services	Street Sweeping	1	3583-0 - Truck Operator	2023 Dec
PW Street Services	Street Sweeping	1	3584-0 - Heavy Duty Truck Operator	2023 Dec
PW Street Services	Street Tree and Parkway Maintenance	1	3151-0 - Tree Surgeon Assistant	2022 May
PW Street Services	Street Tree and Parkway Maintenance	1	3117-1 - Tree Surgeon Supervisor I	2023 Jan
PW Street Services	Street Tree and Parkway Maintenance	1	3114-0 - Tree Surgeon	*
PW Street Services	Street Tree and Parkway Maintenance	1	3114-0 - Tree Surgeon	*
PW Street Services	Street Tree and Parkway Maintenance	1	3114-0 - Tree Surgeon	2022 Jul
PW Street Services	Street Tree and Parkway Maintenance	1	3151-0 - Tree Surgeon Assistant	2024 Jan
PW Street Services	Street Tree and Parkway Maintenance	1	3151-0 - Tree Surgeon Assistant	2024 Jan
PW Street Services	Street Tree and Parkway Maintenance	1	3141-0 - Gardener Caretaker	*
PW Street Services	Street Tree and Parkway Maintenance	1	3151-0 - Tree Surgeon Assistant	2024 Jan
PW Street Services	Street Tree and Parkway Maintenance	1	3151-0 - Tree Surgeon Assistant	2024 Jan
PW Street Services	Street Tree and Parkway Maintenance	1	3151-0 - Tree Surgeon Assistant	*
PW Street Services	Street Tree and Parkway Maintenance	1	3523-0 - Light Equipment Operator	2022 May
PW Street Services	Street Tree and Parkway Maintenance	1	3151-0 - Tree Surgeon Assistant	2022 May

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
PW Street Services	Street Tree and Parkway Maintenance	1	3583-0 - Truck Operator	*
PW Street Services	Street Tree and Parkway Maintenance	1	3117-1 - Tree Surgeon Supervisor I	2023 Jul
PW Street Services	Street Tree and Parkway Maintenance	1	3525-0 - Equipment Operator	2022 May
PW Street Services	Street Tree and Parkway Maintenance	1	3112-0 - Maintenance Laborer	2023 Feb
PW Street Services	Street Tree and Parkway Maintenance	1	3151-0 - Tree Surgeon Assistant	2023 Dec
PW Street Services	Street Tree and Parkway Maintenance	1	3117-1 - Tree Surgeon Supervisor I	2022 May
PW Street Services	Street Tree and Parkway Maintenance	1	3583-0 - Truck Operator	2024 Jan
PW Street Services	Street Tree and Parkway Maintenance	1	3525-0 - Equipment Operator	2022 May
PW Street Services	Street Tree and Parkway Maintenance	1	3151-0 - Tree Surgeon Assistant	2023 Jun
PW Street Services	Street Tree and Parkway Maintenance	0	3583-0 - Truck Operator	*
PW Street Services	Street Tree and Parkway Maintenance	1	3583-0 - Truck Operator	2022 May
PW Street Services	Street Tree and Parkway Maintenance	1	3525-0 - Equipment Operator	2022 May
PW Street Services	Street Tree and Parkway Maintenance	1	3151-0 - Tree Surgeon Assistant	2024 Jan
PW Street Services	Street Tree and Parkway Maintenance	0	3151-0 - Tree Surgeon Assistant	*
PW Street Services	Street Tree and Parkway Maintenance	1	3151-0 - Tree Surgeon Assistant	2024 Jan
PW Street Services	Street Tree and Parkway Maintenance	1	3583-0 - Truck Operator	2022 May
PW Street Services	Street Tree and Parkway Maintenance	1	3151-0 - Tree Surgeon Assistant	2022 May
PW Street Services	Street Tree and Parkway Maintenance	1	3151-0 - Tree Surgeon Assistant	2022 May
Recreation and Parks	Aquatics	1	2423-1 - Aquatic Facility Manager I	2023 Jul
Recreation and Parks	Aquatics	1	2423-1 - Aquatic Facility Manager I	2023 Aug
Recreation and Parks	Aquatics	1	2423-1 - Aquatic Facility Manager I	2023 Jan
Recreation and Parks	Aquatics	1	3771-0 - Mechanical Helper	2022 May
Recreation and Parks	Aquatics	1	2423-2 - Aquatic Facility Manager II	2022 Jan
Recreation and Parks	Building and Facilities Maintenance	1	3129-0 - Construction and Maintenance Superintendent	2022 May
Recreation and Parks	Building and Facilities Maintenance	1	3333-2 - Building Repairer II	2022 May
Recreation and Parks	Building and Facilities Maintenance	1	3863-0 - Electrician	2022 May
Recreation and Parks	Building and Facilities Maintenance	1	3773-0 - Mechanical Repairer	2022 May
Recreation and Parks	Building and Facilities Maintenance	1	3773-0 - Mechanical Repairer	2022 May
Recreation and Parks	Building and Facilities Maintenance	1	3423-0 - Painter	2022 May
Recreation and Parks	Building and Facilities Maintenance	1	3345-0 - Senior Carpenter	2022 May
Recreation and Parks	Building and Facilities Maintenance	1	3424-0 - Senior Painter	2022 May
Recreation and Parks	Building and Facilities Maintenance	1	3115-0 - Maintenance and Construction Helper	2022 Jun
Recreation and Parks	Building and Facilities Maintenance	1	3112-0 - Maintenance Laborer	2023 Jul
Recreation and Parks	Building and Facilities Maintenance	1	3863-0 - Electrician	2023 Jan
Recreation and Parks	Building and Facilities Maintenance	1	3443-0 - Plumber	2023 Jun
Recreation and Parks	Building and Facilities Maintenance	1	3476-0 - Roofer	2023 Sep
Recreation and Parks	Building and Facilities Maintenance	1	3476-0 - Roofer	2022 Jul
Recreation and Parks	Building and Facilities Maintenance	1	1368-0 - Senior Administrative Clerk	2024 Jan
Recreation and Parks	Building and Facilities Maintenance	1	3352-1 - Floor Finisher I	2022 May

**2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL**
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
Recreation and Parks	Building and Facilities Maintenance	1	3443-0 - Plumber	2022 May
Recreation and Parks	Building and Facilities Maintenance	1	3525-0 - Equipment Operator	2022 May
Recreation and Parks	Building and Facilities Maintenance	1	3775-0 - Sheet Metal Worker	2022 May
Recreation and Parks	Building and Facilities Maintenance	1	3863-0 - Electrician	2022 Dec
Recreation and Parks	Building and Facilities Maintenance	1	3863-0 - Electrician	2022 May
Recreation and Parks	Building and Facilities Maintenance	1	3443-0 - Plumber	2022 May
Recreation and Parks	Building and Facilities Maintenance	1	3112-0 - Maintenance Laborer	2022 May
Recreation and Parks	Building and Facilities Maintenance	1	3863-0 - Electrician	2023 Jan
Recreation and Parks	Building and Facilities Maintenance	1	3584-0 - Heavy Duty Truck Operator	2022 May
Recreation and Parks	Building and Facilities Maintenance	1	3476-0 - Roofer	2022 May
Recreation and Parks	Building and Facilities Maintenance	1	3115-0 - Maintenance and Construction Helper	2022 May
Recreation and Parks	Building and Facilities Maintenance	1	3115-0 - Maintenance and Construction Helper	2022 May
Recreation and Parks	Building and Facilities Maintenance	1	3115-0 - Maintenance and Construction Helper	*
Recreation and Parks	Building and Facilities Maintenance	1	3115-0 - Maintenance and Construction Helper	2022 May
Recreation and Parks	Building and Facilities Maintenance	1	3115-0 - Maintenance and Construction Helper	2022 May
Recreation and Parks	Building and Facilities Maintenance	1	3115-0 - Maintenance and Construction Helper	2022 May
Recreation and Parks	Building and Facilities Maintenance	1	3118-0 - Sandblast Operator	2022 May
Recreation and Parks	Building and Facilities Maintenance	1	3525-0 - Equipment Operator	2022 May
Recreation and Parks	Building and Facilities Maintenance	1	3443-0 - Plumber	2023 Jul
Recreation and Parks	Building and Facilities Maintenance	1	3723-0 - Upholsterer	2022 May
Recreation and Parks	Building and Facilities Maintenance	1	3115-0 - Maintenance and Construction Helper	2023 May
Recreation and Parks	Building and Facilities Maintenance	1	3451-0 - Masonry Worker	2022 May
Recreation and Parks	Building and Facilities Maintenance	1	3774-0 - Air Conditioning Mechanic	2022 May
Recreation and Parks	Capital Projects and Planning	1	7933-1 - Landscape Architectural Associate I	2022 May
Recreation and Parks	Capital Projects and Planning	1	7933-1 - Landscape Architectural Associate I	2022 May
Recreation and Parks	Capital Projects and Planning	1	7214-1 - Geographic Information Systems Supervisor I	2023 Jul
Recreation and Parks	Capital Projects and Planning	1	7213-0 - Geographic Information Systems Specialist	2023 Jul
Recreation and Parks	Capital Projects and Planning	1	7237-0 - Civil Engineer	2022 May
Recreation and Parks	Capital Projects and Planning	1	7957-4 - Structural Engineering Associate IV	2022 May
Recreation and Parks	Capital Projects and Planning	1	7310-2 - Environmental Specialist II	2022 Jul
Recreation and Parks	Capital Projects and Planning	1	7539-0 - Electrical Engineer	2022 Jul
Recreation and Parks	City Services	1	1358-0 - Administrative Clerk	*
Recreation and Parks	City Services	1	1702-1 - Emergency Management Coordinator I	2023 Jan
Recreation and Parks	City Services	1	2491-2 - Child Care Center Director II	2022 May
Recreation and Parks	City Services	1	2491-2 - Child Care Center Director II	2024 Jan
Recreation and Parks	City Services	1	2491-2 - Child Care Center Director II	2023 Aug
Recreation and Parks	City Services	1	2490-2 - Child Care Associate II	2022 Jan
Recreation and Parks	City Services	1	2490-2 - Child Care Associate II	2022 Jan
Recreation and Parks	City Services	1	2490-2 - Child Care Associate II	2022 Jan

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
Recreation and Parks	City Services	1	2490-2 - Child Care Associate II	2022 Jan
Recreation and Parks	City Services	1	2490-2 - Child Care Associate II	2022 Jan
Recreation and Parks	City Services	1	2490-2 - Child Care Associate II	2022 Jan
Recreation and Parks	City Services	1	2490-2 - Child Care Associate II	2022 Jan
Recreation and Parks	City Services	1	2490-2 - Child Care Associate II	2022 Jan
Recreation and Parks	City Services	1	2490-2 - Child Care Associate II	2022 Jan
Recreation and Parks	City Services	1	2490-2 - Child Care Associate II	2022 Jan
Recreation and Parks	City Services	1	2490-2 - Child Care Associate II	2022 Jan
Recreation and Parks	City Services	1	2490-2 - Child Care Associate II	2022 Jan
Recreation and Parks	City Services	1	2490-2 - Child Care Associate II	2022 Jan
Recreation and Parks	City Services	1	2490-2 - Child Care Associate II	2022 Jan
Recreation and Parks	City Services	1	2490-2 - Child Care Associate II	2022 Jan
Recreation and Parks	City Services	1	2490-2 - Child Care Associate II	2022 Jan
Recreation and Parks	City Services	1	2490-2 - Child Care Associate II	2022 Jan
Recreation and Parks	City Services	1	2490-2 - Child Care Associate II	2022 Jan
Recreation and Parks	Expo Center	1	2490-2 - Child Care Associate II	2023 Jan
Recreation and Parks	Expo Center	1	1116-0 - Secretary	2023 Jul
Recreation and Parks	Expo Center	1	2469-0 - Recreation Coordinator	2022 May
Recreation and Parks	General Administration and Support	1	9184-0 - Management Analyst	2024 Feb
Recreation and Parks	General Administration and Support	1	1368-0 - Senior Administrative Clerk	2023 Feb
Recreation and Parks	General Administration and Support	1	2495-0 - Volunteer Coordinator	2023 Jan
Recreation and Parks	General Administration and Support	1	1223-0 - Accounting Clerk	2022 May
Recreation and Parks	General Administration and Support	1	1785-1 - Public Relations Specialist I	2024 Jan
Recreation and Parks	General Administration and Support	1	1223-0 - Accounting Clerk	2024 Jan
Recreation and Parks	General Administration and Support	1	5923-0 - Building Operating Engineer	2022 May
Recreation and Parks	General Administration and Support	1	1358-0 - Administrative Clerk	2022 May
Recreation and Parks	Griffith Observatory	1	6230-0 - Curator of Griffith Observatory	2022 May
Recreation and Parks	Information Technology	1	1597-2 - Senior Systems Analyst II	2022 May
Recreation and Parks	Information Technology	1	1431-3 - Programmer/Analyst III	2024 Jan
Recreation and Parks	Information Technology	1	1429-0 - Applications Programmer	2022 May
Recreation and Parks	Information Technology	1	1597-1 - Senior Systems Analyst I	2022 May
Recreation and Parks	Land Maintenance	1	3145-0 - Park Maintenance Supervisor	2022 May
Recreation and Parks	Land Maintenance	1	3145-0 - Park Maintenance Supervisor	2022 May
Recreation and Parks	Land Maintenance	1	3147-2 - Principal Grounds Maintenance Supervisor II	2022 May
Recreation and Parks	Land Maintenance	1	3143-0 - Senior Gardener	2022 Dec
Recreation and Parks	Land Maintenance	1	3143-0 - Senior Gardener	2023 Oct
Recreation and Parks	Land Maintenance	1	3583-0 - Truck Operator	2022 May
Recreation and Parks	Land Maintenance	1	1368-0 - Senior Administrative Clerk	2022 Dec

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
Recreation and Parks	Land Maintenance	1	3141-0 - Gardener Caretaker	2023 May
Recreation and Parks	Land Maintenance	1	3141-0 - Gardener Caretaker	2022 Oct
Recreation and Parks	Land Maintenance	1	3141-0 - Gardener Caretaker	2023 Oct
Recreation and Parks	Land Maintenance	1	3151-0 - Tree Surgeon Assistant	2023 Sep
Recreation and Parks	Land Maintenance	1	3141-0 - Gardener Caretaker	2024 Jan
Recreation and Parks	Land Maintenance	1	3143-0 - Senior Gardener	2022 Jun
Recreation and Parks	Land Maintenance	1	3143-0 - Senior Gardener	2022 Jun
Recreation and Parks	Land Maintenance	1	3141-0 - Gardener Caretaker	2023 Aug
Recreation and Parks	Land Maintenance	1	3151-0 - Tree Surgeon Assistant	2023 Sep
Recreation and Parks	Land Maintenance	1	3141-0 - Gardener Caretaker	2024 Feb
Recreation and Parks	Land Maintenance	1	3141-0 - Gardener Caretaker	2022 Oct
Recreation and Parks	Land Maintenance	1	3141-0 - Gardener Caretaker	2023 Jun
Recreation and Parks	Land Maintenance	1	3141-0 - Gardener Caretaker	2023 Jul
Recreation and Parks	Land Maintenance	1	3141-0 - Gardener Caretaker	2023 Mar
Recreation and Parks	Land Maintenance	1	3141-0 - Gardener Caretaker	2022 Oct
Recreation and Parks	Land Maintenance	1	3141-0 - Gardener Caretaker	2023 Jun
Recreation and Parks	Land Maintenance	1	3141-0 - Gardener Caretaker	2023 Apr
Recreation and Parks	Land Maintenance	1	3525-0 - Equipment Operator	2023 Jan
Recreation and Parks	Land Maintenance	1	3141-0 - Gardener Caretaker	2023 Dec
Recreation and Parks	Land Maintenance	1	3141-0 - Gardener Caretaker	2023 Oct
Recreation and Parks	Land Maintenance	1	3143-0 - Senior Gardener	2023 Oct
Recreation and Parks	Land Maintenance	1	3143-0 - Senior Gardener	2023 Aug
Recreation and Parks	Land Maintenance	1	3141-0 - Gardener Caretaker	2023 Dec
Recreation and Parks	Land Maintenance	1	3523-0 - Light Equipment Operator	2023 Aug
Recreation and Parks	Land Maintenance	1	3583-0 - Truck Operator	2023 Jun
Recreation and Parks	Land Maintenance	1	3583-0 - Truck Operator	2022 May
Recreation and Parks	Land Maintenance	1	3523-0 - Light Equipment Operator	2023 Aug
Recreation and Parks	Land Maintenance	1	3523-0 - Light Equipment Operator	2023 Jun
Recreation and Parks	Land Maintenance	1	3523-0 - Light Equipment Operator	2023 Jul
Recreation and Parks	Land Maintenance	1	3523-0 - Light Equipment Operator	2022 May
Recreation and Parks	Land Maintenance	1	3523-0 - Light Equipment Operator	2022 May
Recreation and Parks	Land Maintenance	1	3523-0 - Light Equipment Operator	2022 May
Recreation and Parks	Land Maintenance	1	3145-0 - Park Maintenance Supervisor	2023 Sep
Recreation and Parks	Land Maintenance	1	3146-0 - Senior Park Maintenance Supervisor	2022 May
Recreation and Parks	Land Maintenance	1	3147-2 - Principal Grounds Maintenance Supervisor II	2024 Feb
Recreation and Parks	Land Maintenance	1	3143-0 - Senior Gardener	2023 Aug
Recreation and Parks	Land Maintenance	1	3143-0 - Senior Gardener	2022 May
Recreation and Parks	Land Maintenance	1	3143-0 - Senior Gardener	2022 Jun
Recreation and Parks	Land Maintenance	1	3143-0 - Senior Gardener	2022 Jun

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
Recreation and Parks	Land Maintenance	1	3141-0 - Gardener Caretaker	2023 Apr
Recreation and Parks	Land Maintenance	1	3141-0 - Gardener Caretaker	2022 Oct
Recreation and Parks	Land Maintenance	1	3143-0 - Senior Gardener	2022 Jun
Recreation and Parks	Land Maintenance	1	3143-0 - Senior Gardener	2023 Dec
Recreation and Parks	Land Maintenance	1	3143-0 - Senior Gardener	2023 Oct
Recreation and Parks	Land Maintenance	1	3141-0 - Gardener Caretaker	2023 Dec
Recreation and Parks	Land Maintenance	1	3141-0 - Gardener Caretaker	2023 Oct
Recreation and Parks	Land Maintenance	1	1368-0 - Senior Administrative Clerk	2022 Jul
Recreation and Parks	Land Maintenance	1	3141-0 - Gardener Caretaker	2024 Jan
Recreation and Parks	Land Maintenance	1	3141-0 - Gardener Caretaker	2023 Jul
Recreation and Parks	Land Maintenance	1	3141-0 - Gardener Caretaker	2023 Jun
Recreation and Parks	Land Maintenance	1	3141-0 - Gardener Caretaker	2023 Oct
Recreation and Parks	Land Maintenance	1	3141-0 - Gardener Caretaker	2022 Oct
Recreation and Parks	Land Maintenance	1	3141-0 - Gardener Caretaker	2023 Jan
Recreation and Parks	Land Maintenance	1	3141-0 - Gardener Caretaker	2023 Dec
Recreation and Parks	Land Maintenance	1	3141-0 - Gardener Caretaker	2024 Feb
Recreation and Parks	Land Maintenance	1	3141-0 - Gardener Caretaker	2023 Jun
Recreation and Parks	Land Maintenance	1	3141-0 - Gardener Caretaker	2023 Oct
Recreation and Parks	Land Maintenance	1	3141-0 - Gardener Caretaker	2024 Feb
Recreation and Parks	Land Maintenance	1	3114-0 - Tree Surgeon	2024 Jan
Recreation and Parks	Land Maintenance	1	3114-0 - Tree Surgeon	2023 Dec
Recreation and Parks	Land Maintenance	1	3114-0 - Tree Surgeon	2024 Jan
Recreation and Parks	Land Maintenance	1	3143-0 - Senior Gardener	2022 Dec
Recreation and Parks	Land Maintenance	1	3143-0 - Senior Gardener	2023 Feb
Recreation and Parks	Land Maintenance	1	3523-0 - Light Equipment Operator	2022 May
Recreation and Parks	Land Maintenance	1	3523-0 - Light Equipment Operator	2022 May
Recreation and Parks	Land Maintenance	1	3523-0 - Light Equipment Operator	2022 May
Recreation and Parks	Land Maintenance	1	3523-0 - Light Equipment Operator	2022 May
Recreation and Parks	Land Maintenance	1	3523-0 - Light Equipment Operator	2022 May
Recreation and Parks	Land Maintenance	1	3523-0 - Light Equipment Operator	2022 May
Recreation and Parks	Land Maintenance	1	3523-0 - Light Equipment Operator	2022 May
Recreation and Parks	Land Maintenance	1	3523-0 - Light Equipment Operator	2022 May
Recreation and Parks	Land Maintenance	1	3523-0 - Light Equipment Operator	2022 May
Recreation and Parks	Land Maintenance	1	3523-0 - Light Equipment Operator	2022 May
Recreation and Parks	Land Maintenance	1	3558-0 - Power Shovel Operator	2022 May
Recreation and Parks	Land Maintenance	1	3583-0 - Truck Operator	2022 May
Recreation and Parks	Land Maintenance	1	3583-0 - Truck Operator	2022 May
Recreation and Parks	Land Maintenance	1	3584-0 - Heavy Duty Truck Operator	2022 May
Recreation and Parks	Land Maintenance	1	3583-0 - Truck Operator	2022 May

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
Recreation and Parks	Land Maintenance	1	3771-0 - Mechanical Helper	2022 May
Recreation and Parks	Land Maintenance	1	3773-0 - Mechanical Repairer	2022 May
Recreation and Parks	Land Maintenance	1	3151-0 - Tree Surgeon Assistant	2023 Aug
Recreation and Parks	Land Maintenance	1	3151-0 - Tree Surgeon Assistant	2023 Sep
Recreation and Parks	Land Maintenance	1	3151-0 - Tree Surgeon Assistant	2023 Jun
Recreation and Parks	Land Maintenance	1	3523-0 - Light Equipment Operator	2022 May
Recreation and Parks	Land Maintenance	1	3143-0 - Senior Gardener	2023 Dec
Recreation and Parks	Land Maintenance	1	3141-0 - Gardener Caretaker	2023 Apr
Recreation and Parks	Land Maintenance	1	3584-0 - Heavy Duty Truck Operator	2022 May
Recreation and Parks	Land Maintenance	1	3584-0 - Heavy Duty Truck Operator	2022 May
Recreation and Parks	Land Maintenance	1	3584-0 - Heavy Duty Truck Operator	2022 May
Recreation and Parks	Land Maintenance	1	3523-0 - Light Equipment Operator	2022 May
Recreation and Parks	Land Maintenance	1	3523-0 - Light Equipment Operator	2022 May
Recreation and Parks	Land Maintenance	1	3523-0 - Light Equipment Operator	2022 May
Recreation and Parks	Land Maintenance	1	3141-0 - Gardener Caretaker	2023 May
Recreation and Parks	Land Maintenance	1	3114-0 - Tree Surgeon	2023 Dec
Recreation and Parks	Land Maintenance	1	3525-0 - Equipment Operator	2022 May
Recreation and Parks	Land Maintenance	1	3525-0 - Equipment Operator	2024 Jan
Recreation and Parks	Land Maintenance	1	3913-0 - Irrigation Specialist	2023 Sep
Recreation and Parks	Land Maintenance	1	3143-0 - Senior Gardener	2022 May
Recreation and Parks	Land Maintenance	1	3523-0 - Light Equipment Operator	2022 May
Recreation and Parks	Land Maintenance	1	3523-0 - Light Equipment Operator	2022 May
Recreation and Parks	Land Maintenance	1	3523-0 - Light Equipment Operator	2022 May
Recreation and Parks	Land Maintenance	1	3523-0 - Light Equipment Operator	2022 May
Recreation and Parks	Land Maintenance	1	3523-0 - Light Equipment Operator	2022 May
Recreation and Parks	Land Maintenance	1	3523-0 - Light Equipment Operator	2022 May
Recreation and Parks	Land Maintenance	1	3523-0 - Light Equipment Operator	2022 May
Recreation and Parks	Land Maintenance	1	3181-0 - Security Officer	2022 May
Recreation and Parks	Land Maintenance	1	3181-0 - Security Officer	2023 Jul
Recreation and Parks	Land Maintenance	1	3181-0 - Security Officer	2022 May
Recreation and Parks	Land Maintenance	1	3525-0 - Equipment Operator	2022 May
Recreation and Parks	Land Maintenance	1	3525-0 - Equipment Operator	2022 May
Recreation and Parks	Land Maintenance	1	3525-0 - Equipment Operator	2022 May
Recreation and Parks	Land Maintenance	1	3143-0 - Senior Gardener	2022 May
Recreation and Parks	Land Maintenance	1	3143-0 - Senior Gardener	2022 May
Recreation and Parks	Land Maintenance	1	3143-0 - Senior Gardener	2022 May
Recreation and Parks	Land Maintenance	1	3141-0 - Gardener Caretaker	2022 May

**2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL**
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
Recreation and Parks	Land Maintenance	1	3143-0 - Senior Gardener	2022 Oct
Recreation and Parks	Land Maintenance	1	3584-0 - Heavy Duty Truck Operator	2024 Jan
Recreation and Parks	Land Maintenance	1	3525-0 - Equipment Operator	2023 Jul
Recreation and Parks	Land Maintenance	1	3143-0 - Senior Gardener	2023 Jul
Recreation and Parks	Land Maintenance	1	3143-0 - Senior Gardener	2023 Jul
Recreation and Parks	Land Maintenance	1	3143-0 - Senior Gardener	2023 Jul
Recreation and Parks	Land Maintenance	1	3141-0 - Gardener Caretaker	2023 Jul
Recreation and Parks	Land Maintenance	1	3141-0 - Gardener Caretaker	2023 Jul
Recreation and Parks	Land Maintenance	1	3141-0 - Gardener Caretaker	2023 Jul
Recreation and Parks	Land Maintenance	1	3141-0 - Gardener Caretaker	2023 Jul
Recreation and Parks	Land Maintenance	1	3114-0 - Tree Surgeon	2023 Jul
Recreation and Parks	Land Maintenance	1	3114-0 - Tree Surgeon	2023 Jul
Recreation and Parks	Land Maintenance	1	3114-0 - Tree Surgeon	2023 Jul
Recreation and Parks	Land Maintenance	1	3143-0 - Senior Gardener	2023 Jul
Recreation and Parks	Land Maintenance	1	3151-0 - Tree Surgeon Assistant	2023 Jul
Recreation and Parks	Land Maintenance	1	3151-0 - Tree Surgeon Assistant	2023 Jul
Recreation and Parks	Land Maintenance	1	3151-0 - Tree Surgeon Assistant	2023 Jul
Recreation and Parks	Museums and Educational	1	1368-0 - Senior Administrative Clerk	2022 May
Recreation and Parks	Museums and Educational	1	2412-2 - Park Services Attendant II	2023 Sep
Recreation and Parks	Museums and Educational	1	2422-0 - Senior Park Services Attendant	2024 Jan
Recreation and Parks	Museums and Educational	1	2412-2 - Park Services Attendant II	2023 Apr
Recreation and Parks	Museums and Educational	1	2400-1 - Aquarist I	2024 Jan
Recreation and Parks	Museums and Educational	1	2398-0 - Historic Site Curator	2022 May
Recreation and Parks	Partnerships, Grants, and Sponsorships	1	1368-0 - Senior Administrative Clerk	2022 Jul
Recreation and Parks	Public Safety	1	1967-1 - Senior Park Ranger I	2022 May
Recreation and Parks	Public Safety	1	1967-1 - Senior Park Ranger I	2022 May
Recreation and Parks	Public Safety	1	1461-2 - Communications Information Representative II	2023 Dec
Recreation and Parks	Public Safety	1	1967-1 - Senior Park Ranger I	2022 Oct
Recreation and Parks	Public Safety	1	1966-0 - Park Ranger	2022 May
Recreation and Parks	Public Safety	1	1966-0 - Park Ranger	2022 May
Recreation and Parks	Public Safety	1	1966-0 - Park Ranger	2022 May
Recreation and Parks	Public Safety	1	1966-0 - Park Ranger	2023 Oct
Recreation and Parks	Public Safety	1	1966-0 - Park Ranger	2022 May
Recreation and Parks	Public Safety	1	1966-0 - Park Ranger	2022 May
Recreation and Parks	Public Safety	1	1966-0 - Park Ranger	2022 May
Recreation and Parks	Public Safety	1	1966-0 - Park Ranger	2022 May
Recreation and Parks	Public Safety	1	1966-0 - Park Ranger	2022 May
Recreation and Parks	Public Safety	1	1966-0 - Park Ranger	2022 May
Recreation and Parks	Public Safety	1	1966-0 - Park Ranger	2022 May

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
Recreation and Parks	Public Safety	1	1966-0 - Park Ranger	2022 May
Recreation and Parks	Public Safety	1	1966-0 - Park Ranger	2022 May
Recreation and Parks	Recreational Programming	1	2469-0 - Recreation Coordinator	2024 Jan
Recreation and Parks	Recreational Programming	1	2469-0 - Recreation Coordinator	2024 Jan
Recreation and Parks	Recreational Programming	1	2469-0 - Recreation Coordinator	2024 Jan
Recreation and Parks	Recreational Programming	1	2469-0 - Recreation Coordinator	2024 Jan
Recreation and Parks	Recreational Programming	1	2469-0 - Recreation Coordinator	2022 Jul
Recreation and Parks	Recreational Programming	1	1368-0 - Senior Administrative Clerk	2023 Jul
Recreation and Parks	Recreational Programming	1	2469-0 - Recreation Coordinator	2024 Jan
Recreation and Parks	Recreational Programming	1	2469-0 - Recreation Coordinator	2023 Aug
Recreation and Parks	Recreational Programming	1	2469-0 - Recreation Coordinator	2024 Jan
Recreation and Parks	Recreational Programming	1	2469-0 - Recreation Coordinator	2024 Jan
Recreation and Parks	Recreational Programming	1	2469-0 - Recreation Coordinator	2022 Jun
Recreation and Parks	Recreational Programming	1	2469-0 - Recreation Coordinator	2022 May
Recreation and Parks	Recreational Programming	1	2469-0 - Recreation Coordinator	2023 Jan
Recreation and Parks	Recreational Programming	1	2469-0 - Recreation Coordinator	2024 Jan
Recreation and Parks	Recreational Programming	1	2469-0 - Recreation Coordinator	2023 May
Recreation and Parks	Recreational Programming	1	2469-0 - Recreation Coordinator	2023 Aug
Recreation and Parks	Recreational Programming	1	2469-0 - Recreation Coordinator	2022 May
Recreation and Parks	Recreational Programming	1	2469-0 - Recreation Coordinator	2023 Jan
Recreation and Parks	Recreational Programming	1	2469-0 - Recreation Coordinator	2024 Jan
Recreation and Parks	Recreational Programming	1	2469-0 - Recreation Coordinator	2022 May
Recreation and Parks	Recreational Programming	1	2469-0 - Recreation Coordinator	2023 Aug
Recreation and Parks	Recreational Programming	1	2469-0 - Recreation Coordinator	2024 Jan
Recreation and Parks	Recreational Programming	1	2469-0 - Recreation Coordinator	2024 Jan
Recreation and Parks	Recreational Programming	1	2469-0 - Recreation Coordinator	2024 Jan
Recreation and Parks	Recreational Programming	1	2469-0 - Recreation Coordinator	2023 Jan
Recreation and Parks	Recreational Programming	1	2469-0 - Recreation Coordinator	2023 Jul
Recreation and Parks	Recreational Programming	1	2469-0 - Recreation Coordinator	2024 Jan
Recreation and Parks	Recreational Programming	1	2469-0 - Recreation Coordinator	2024 Jan
Recreation and Parks	Recreational Programming	1	2434-0 - Recreation Facility Director	2024 Jan
Recreation and Parks	Recreational Programming	1	2469-0 - Recreation Coordinator	2024 Jan
Recreation and Parks	Recreational Programming	1	2469-0 - Recreation Coordinator	2024 Jan
Recreation and Parks	Recreational Programming	1	2469-0 - Recreation Coordinator	2023 Mar
Recreation and Parks	Recreational Programming	1	2469-0 - Recreation Coordinator	2022 Aug
Recreation and Parks	Recreational Programming	1	2469-0 - Recreation Coordinator	2024 Jan
Recreation and Parks	Recreational Programming	1	1368-0 - Senior Administrative Clerk	2022 May
Recreation and Parks	Recreational Programming	1	2446-0 - Senior Recreation Director	2023 Dec
Recreation and Parks	Recreational Programming	1	2446-0 - Senior Recreation Director	*
Recreation and Parks	Recreational Programming	1	2490-2 - Child Care Associate II	2023 Sep

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
Recreation and Parks	Recreational Programming	1	2469-0 - Recreation Coordinator	2024 Jan
Recreation and Parks	Recreational Programming	1	2469-0 - Recreation Coordinator	2024 Jan
Recreation and Parks	Recreational Programming	1	9167-1 - Senior Personnel Analyst I	2023 Jun
Recreation and Parks	Recreational Programming	1	2469-0 - Recreation Coordinator	2023 Jan
Recreation and Parks	Recreational Programming	1	2446-0 - Senior Recreation Director	2023 Apr
Recreation and Parks	Recreational Programming	1	1368-0 - Senior Administrative Clerk	2023 Jul
Recreation and Parks	Recreational Programming	1	2469-0 - Recreation Coordinator	2024 Jan
Recreation and Parks	Recreational Programming	1	2469-0 - Recreation Coordinator	2023 Apr
Recreation and Parks	Recreational Programming	1	2469-0 - Recreation Coordinator	2024 Jan
Recreation and Parks	Recreational Programming	1	2469-0 - Recreation Coordinator	2023 Jan
Recreation and Parks	Venice Beach	1	3143-0 - Senior Gardener	2023 Aug
Recreation and Parks	Venice Beach	1	3115-0 - Maintenance and Construction Helper	2022 May
Recreation and Parks	Venice Beach	1	2469-0 - Recreation Coordinator	2024 Jan
Transportation	Active Transportation	1	9184-0 - Management Analyst	*
Transportation	Active Transportation	1	2481-1 - Supervising Transportation Planner I	2022 Jul
Transportation	Active Transportation	1	2480-2 - Transportation Planning Associate II	2022 Jul
Transportation	Active Transportation	1	2480-2 - Transportation Planning Associate II	*
Transportation	Active Transportation	1	2480-2 - Transportation Planning Associate II	*
Transportation	Active Transportation	1	2480-1 - Transportation Planning Associate I	2022 Jul
Transportation	Active Transportation	1	2480-1 - Transportation Planning Associate I	2022 Jul
Transportation	Active Transportation	1	7280-2 - Transportation Engineering Associate II	2022 Jul
Transportation	Active Transportation	1	7232-0 - Civil Engineering Drafting Technician	2022 Jul
Transportation	Active Transportation	1	7213-0 - Geographic Information Systems Specialist	*
Transportation	Active Transportation	1	9184-0 - Management Analyst	2022 Jul
Transportation	Active Transportation	1	1368-0 - Senior Administrative Clerk	2022 Aug
Transportation	District Offices	1	9262-0 - Senior Transportation Engineer	2024 Mar
Transportation	General Administration and Support	1	9263-0 - Assistant General Manager Transportation	2022 Aug
Transportation	General Administration and Support	1	1555-1 - Fiscal Systems Specialist I	2023 Dec
Transportation	General Administration and Support	1	9184-0 - Management Analyst	*
Transportation	Major Project Coordination	1	1523-1 - Senior Accountant I	2024 Feb
Transportation	Parking Citation Processing Services	1	9184-0 - Management Analyst	2024 Jan
Transportation	Parking Citation Processing Services	1	9135-0 - Administrative Hearing Examiner	2024 Feb
Transportation	Parking Citation Processing Services	1	1513-0 - Accountant	2022 Jul
Transportation	Parking Citation Processing Services	1	1358-0 - Administrative Clerk	2024 Jan
Transportation	Parking Citation Processing Services	1	1368-0 - Senior Administrative Clerk	2022 Dec
Transportation	Parking Citation Processing Services	1	9171-1 - Senior Management Analyst I	2024 Feb
Transportation	Parking Citation Processing Services	1	1539-0 - Management Assistant	2023 Nov
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2024 Jan
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2022 Oct

**2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL**
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2022 Oct
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	*
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2022 Dec
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2023 Mar
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2023 Sep
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2023 Nov
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2022 Dec
Transportation	Parking Enforcement Services	1	1467-2 - Senior Communications Operator II	2022 May
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2022 May
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2022 May
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	*
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2024 Jan
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2023 Feb
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	*
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	*
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2023 Feb
Transportation	Parking Enforcement Services	1	3218-1 - Senior Traffic Supervisor I	2024 Jan
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2023 Jul
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	*
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2022 May
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2022 May
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2022 May
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2022 Dec
Transportation	Parking Enforcement Services	1	3218-1 - Senior Traffic Supervisor I	2024 Jan
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2023 Jul
Transportation	Parking Enforcement Services	1	1832-1 - Warehouse and Toolroom Worker I	*
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	*
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	*
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	*
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	*
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	*
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2022 May
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2023 Jul
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2024 Jan
Transportation	Parking Enforcement Services	1	1467-2 - Senior Communications Operator II	2022 May
Transportation	Parking Enforcement Services	1	3218-1 - Senior Traffic Supervisor I	2024 Feb
Transportation	Parking Enforcement Services	1	3218-1 - Senior Traffic Supervisor I	2024 Jan
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2022 May
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2023 Nov

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2022 Dec
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2024 Jan
Transportation	Parking Enforcement Services	1	1467-2 - Senior Communications Operator II	2024 Jan
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2023 Jul
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2022 Jul
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2023 Mar
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	*
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	*
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2023 Jul
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2022 Oct
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2022 May
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	*
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	*
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2023 Dec
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	*
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2022 May
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2023 Nov
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2022 May
Transportation	Parking Enforcement Services	1	3112-0 - Maintenance Laborer	2024 Jan
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2022 May
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2022 May
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2022 Oct
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2022 May
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2022 May
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2023 Mar
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2022 May
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2022 May
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	2024 Jan
Transportation	Parking Enforcement Services	1	3214-2 - Traffic Officer II	*
Transportation	Parking Facilities, Meters, and Operations	1	3738-0 - Parking Meter Technician	*
Transportation	Parking Facilities, Meters, and Operations	1	3738-0 - Parking Meter Technician	2022 Aug
Transportation	Parking Facilities, Meters, and Operations	1	9184-0 - Management Analyst	2023 May
Transportation	Parking Facilities, Meters, and Operations	1	3738-0 - Parking Meter Technician	2022 Jun
Transportation	Parking Facilities, Meters, and Operations	1	9171-1 - Senior Management Analyst I	*
Transportation	Parking Facilities, Meters, and Operations	1	3738-0 - Parking Meter Technician	2022 May
Transportation	Parking Facilities, Meters, and Operations	1	3738-0 - Parking Meter Technician	2023 Jun
Transportation	Parking Facilities, Meters, and Operations	1	1223-0 - Accounting Clerk	2022 May
Transportation	Parking Facilities, Meters, and Operations	1	3738-0 - Parking Meter Technician	2022 May
Transportation	Parking Facilities, Meters, and Operations	1	3738-0 - Parking Meter Technician	2023 Jun

2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
Transportation	Public Transit Services	1	2480-2 - Transportation Planning Associate II	2022 May
Transportation	Public Transit Services	1	2480-2 - Transportation Planning Associate II	2022 May
Transportation	Public Transit Services	1	2480-2 - Transportation Planning Associate II	*
Transportation	Public Transit Services	1	3734-1 - Equipment Specialist I	2022 May
Transportation	Public Transit Services	1	3734-1 - Equipment Specialist I	2023 Nov
Transportation	Public Transit Services	1	2480-2 - Transportation Planning Associate II	2023 Dec
Transportation	Streets and Sign Management	1	3112-0 - Maintenance Laborer	2023 Oct
Transportation	Streets and Sign Management	1	1368-0 - Senior Administrative Clerk	2022 May
Transportation	Sustainable Transportation	1	1368-0 - Senior Administrative Clerk	*
Transportation	Sustainable Transportation	1	1368-0 - Senior Administrative Clerk	*
Transportation	Sustainable Transportation	1	9182-0 - Chief Management Analyst	2023 Mar
Transportation	Sustainable Transportation	1	7213-0 - Geographic Information Systems Specialist	*
Transportation	Technology Support	1	1596-0 - Systems Analyst	2022 Aug
Transportation	Technology Support	1	1597-1 - Senior Systems Analyst I	2023 Sep
Transportation	Traffic Signals and Systems	1	7280-2 - Transportation Engineering Associate II	2022 May
Transportation	Traffic Signals and Systems	1	7280-2 - Transportation Engineering Associate II	2024 Jan
Transportation	Traffic Signals and Systems	1	3819-0 - Signal Systems Electrician	2022 May
Transportation	Traffic Signals and Systems	1	3819-0 - Signal Systems Electrician	2022 May
Transportation	Traffic Signals and Systems	1	3819-0 - Signal Systems Electrician	2022 May
Transportation	Traffic Signals and Systems	1	3819-0 - Signal Systems Electrician	2022 May
Transportation	Traffic Signals and Systems	1	3819-0 - Signal Systems Electrician	2022 May
Transportation	Traffic Signals and Systems	1	3799-0 - Electrical Craft Helper	2022 Oct
Transportation	Traffic Signals and Systems	1	7280-3 - Transportation Engineering Associate III	2022 Jul
Transportation	Traffic Signals and Systems	1	3819-0 - Signal Systems Electrician	2022 Jul
Transportation	Traffic Signals and Systems	1	3819-0 - Signal Systems Electrician	2022 Jul
Transportation	Traffic Signals and Systems	1	3819-0 - Signal Systems Electrician	2022 Jul
Transportation	Traffic Signals and Systems	1	3819-0 - Signal Systems Electrician	2022 Jul
Transportation	Traffic Signals and Systems	1	3819-0 - Signal Systems Electrician	2022 Jul
Transportation	Traffic Signals and Systems	1	3819-0 - Signal Systems Electrician	2022 Jul
Transportation	Traffic Signals and Systems	1	3819-0 - Signal Systems Electrician	2022 Jul
Transportation	Traffic Signals and Systems	1	7232-0 - Civil Engineering Drafting Technician	2022 Jul
Transportation	Traffic Signals and Systems	1	7232-0 - Civil Engineering Drafting Technician	2022 Jul
Transportation	Traffic Signals and Systems	1	3818-0 - Assistant Signal Systems Electrician	2024 Feb
Transportation	Transportation Planning and Land Use	1	7280-3 - Transportation Engineering Associate III	2024 Feb
Youth Development	Youth Development Services	1	9184-0 - Management Analyst	2023 Dec
Youth Development	Youth Development Services	1	1358-0 - Administrative Clerk	2023 Jul
Zoo	Animal General Care	1	4312-0 - Principal Animal Keeper	2024 Jan
Zoo	Animal General Care	1	4304-0 - Animal Keeper	2024 Feb
Zoo	Animal General Care	1	2412-2 - Park Services Attendant II	2024 Jan
Zoo	Animal General Care	1	4304-0-A - Animal Keeper (Half-Time)	2022 May

**2024-25 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL**
(Includes all General, Special, and Grant Funded Positions)

Department	Positions Eliminated in Proposed Budget			
	Budget Program	Positions Eliminated	Position Classification	Vacant Since
Zoo	Animal General Care	1	4304-0-A - Animal Keeper (Half-Time)	2022 May
Zoo	Animal General Care	1	4304-0-A - Animal Keeper (Half-Time)	2022 May
Zoo	Animal General Care	1	1779-1 - Data Analyst I	2023 Oct
Zoo	Animal Health Care	1	2367-2 - Zoo Veterinarian II	2022 May
Zoo	Animal Health Care	1	4304-0 - Animal Keeper	2022 May
Zoo	Communications	1	1785-1 - Public Relations Specialist I	2022 May
Zoo	Communications	1	1358-0 - Administrative Clerk	2022 May
Zoo	Communications	1	1793-2 - Photographer II	2022 May
Zoo	Custodial Services	1	3178-0 - Head Custodian Supervisor	2022 May
Zoo	General Administration and Support	1	1368-0 - Senior Administrative Clerk	2023 Nov
Zoo	Grounds Maintenance	1	3141-0 - Gardener Caretaker	2023 Jan
Zoo	Grounds Maintenance	1	3141-0 - Gardener Caretaker	2023 Oct
Zoo	Grounds Maintenance	1	3141-0 - Gardener Caretaker	2022 Oct
Zoo	Guest Services	1	2422-0 - Senior Park Services Attendant	2024 Feb
Zoo	Planning, Development and Construction	1	3112-0 - Maintenance Laborer	2023 Jan
Zoo	Planning, Development and Construction	1	3333-1 - Building Repairer I	2022 Nov
Zoo	Planning, Development and Construction	1	3351-0 - Cement Finisher Worker	2022 May

* Position was not identified as vacant in Workday on 4/20/2024. All employees currently in these eliminated positions will be absorbed within existing vacant positions, proposed new positions, or through administrative actions taken in 2024-25. No layoffs will occur due to the elimination of these positions.

**2024-25 PROPOSED BUDGET
TARGETED LOCAL HIRE PROGRAM**

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

Department	2019-20	2020-21	2021-22	2022-23	2023-24**
Aging	3	-	1	-	-
Airports	53	-	3	2	33
Animal Services	16	-	7	38	46
Building and Safety	12	6	14	15	10
Cannabis Regulation	2	-	2	4	-
Chief Legislative Analyst	-	-	-	-	3
City Administrative Officer	-	-	2	4	-
City Clerk	3	-	4	3	5
City Employees' Retirement System	5	2	5	3	5
Civil, Human Rights and Equity	-	-	2	-	2
Community Investment for Families	-	-	8	3	1
Controller	1	-	3	2	-
Cultural Affairs	3	1	-	-	1
Disability	1	-	-	-	1
Economic and Workforce Development	-	-	6	2	1
Finance	5	-	-	6	-
Fire	5	8	4	7	3
Fire and Police Pensions	1	-	-	-	-
General Services	38	4	10	29	9
Harbor	4	-	4	9	9
Housing	14	1	8	14	16
Library	2	2	1	14	23
Neighborhood Empowerment	1	-	-	5	1
Personnel	12	15	14	16	19
Planning	9	-	10	16	5
Police	28	-	36	51	30
Public Works - Board	-	-	-	-	2
Public Works - Contract Administration	-	-	-	-	3
Public Works - Engineering	1	-	-	-	3
Public Works - Sanitation	52	15	49	59	20
Public Works - Street Lighting	1	-	-	8	2
Public Works - Street Services	25	-	19	23	6
Recreation and Parks	36	22	69	98	34
Transportation	17	26	-	29	13
Youth Development	-	-	1	1	-
Zoo	-	1	7	6	7
Grand Total	350	103	289	467	313

* Includes all employees hired, including those who subsequently resigned, promoted, or were terminated. Departments not listed did not hire any employees through the Targeted Local Hire Program.

** Includes hires from July 1, 2023 through March 31, 2024.

2024-25 PROPOSED BUDGET**BRIDGE TO JOBS**

Total Employees Hired through the Bridge to Jobs Program, by Department*

Department	2021-22	2022-23	2023-24**
Airports	-	3	-
Building and Safety	-	4	-
Cannabis Regulation	-	1	-
City Administrative Officer	1	1	-
City Clerk	1	2	7
City Employees' Retirement System	6	4	6
Controller	-	4	-
Cultural Affairs	1	-	-
El Pueblo	-	1	-
Finance	-	-	10
General Services	-	2	
Harbor	-	2	3
Housing	-	10	7
Information and Technology Agency	4	6	5
Library	-	5	6
Neighborhood Empowerment	1	-	-
Personnel	-	-	2
Planning	-	1	2
Police	7	2	7
Public Works - Contract Administration	1	8	18
Public Works - Engineering	2	3	1
Public Works - Sanitation	15	27	8
Public Works - Street Lighting	-	35	31
Public Works - Street Services	4	3	5
Transportation	-	15	6
Youth Development	-	-	2
Zoo	-	1	-
Grand Total	43	140	126

* Includes all employees hired, including those who subsequently resigned, promoted, or were terminated. Departments not listed did not hire any employees through the Bridge to Jobs Program.

** Includes hires from July 1, 2023 through March 31, 2024.

**2024-25 PROPOSED BUDGET
SALARY SAVINGS RATES BY DEPARTMENT**

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Proposed 2024-25
Aging	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Animal Services	4.0%	4.0%	5.0%	5.0%	5.0%	5.0%	8.0%
Building and Safety							
Building Permit Enterprise Fund	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
All Other Funds	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	10.0%
Cannabis Regulation	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
City Administrative Officer	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
City Attorney	2.0%	2.0%	3.0%	3.0%	3.0%	3.0%	4.0%
City Clerk	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
City Planning and Development							
General Fund	7.0%	7.0%	8.0%	8.0%	8.0%	8.0%	8.0%
All Other Funds	7.0%	7.0%	8.0%	8.0%	8.0%	8.0%	8.0%
Civil, Human Rights and Equity	n/a	n/a	0.0%	0.0%	3.0%	3.0%	3.0%
Community Investment for Families	n/a	n/a	n/a	3.0%	3.0%	3.0%	3.0%
Controller	3.6%	3.6%	4.6%	4.6%	4.6%	4.6%	5.0%
City Tourism	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Council	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Cultural Affairs	0.0%	0.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Department on Disability	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Economic Workforce and Development	0.0%	0.0%	0.0%	3.0%	3.0%	3.0%	3.0%
El Pueblo de Los Angeles	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Emergency Management	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Employee Relations Board	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Ethics Commission	1.0%	1.0%	1.0%	1.0%	1.0%	0.0%	0.0%
Finance	6.0%	6.0%	8.0%	8.0%	8.0%	8.0%	9.0%
Fire							
General Salaries	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
Sworn Salaries	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
General Services	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	5.0%
Housing	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Information Technology Agency	2.5%	2.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Mayor	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Neighborhood Empowerment	5.0%	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%
Personnel	5.0%	5.0%	6.0%	6.0%	6.0%	6.0%	6.0%
Police							
General Salaries	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Sworn Salaries	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Public Accountability	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Board of Public Works	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Bureau of Contract Administration	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Bureau of Engineering							
General Fund	5.0%	5.0%	6.0%	6.0%	6.0%	6.0%	7.0%
Sewer Construction and Maintenance Fund	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
All Other Funds	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Bureau of Sanitation							
General Fund	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	6.0%
Citywide Recycling Trust Fund	3.0%	3.0%	3.0%	3.0%	3.0%	11.0%	11.0%
Stormwater Pollution Abatement Fund	12.9%	12.9%	12.9%	12.9%	12.9%	12.9%	12.9%
Sewer Construction and Maintenance Fund	7.5%	7.5%	7.5%	7.5%	7.5%	12.0%	14.0%
All Other Funds	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Bureau of Street Lighting	5.6%	5.6%	5.6%	5.6%	5.6%	5.6%	5.6%
Bureau of Street Services							
General Fund	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%
All Other Funds	4.3%	4.3%	4.3%	4.3%	4.3%	4.3%	4.3%
Transportation							
Parking Enforcement Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
All Other Programs	5.0%	5.0%	6.0%	6.0%	6.0%	6.0%	6.0%
Youth Development	n/a	n/a	n/a	0.0%	0.0%	0.0%	0.0%
Zoo	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Library	4.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Recreation and Parks	6.5%	6.5%	5.5%	0.5%	3.0%	3.0%	3.0%

2024-25 PROPOSED BUDGET
MEMORANDUM OF UNDERSTANDING IMPACT ON 10 DEPARTMENTS

Department	Blue Book No.	Description	Amount	Department Total
Police				\$ 178,497,011
	1	2023-24 Employee Compensation Adjustment	\$ 101,940,981	
	2	2024-25 Employee Compensation Adjustment	58,088,595	
	13	Sworn Overtime Usage Adjustment	17,967,435	
	16	Accumulated Overtime	500,000	
Bureau of Sanitation				\$ 20,896,488
	1	2023-24 Employee Compensation Adjustment	\$ 12,702,750	
	2	2024-25 Employee Compensation Adjustment	8,193,738	
City Attorney				\$ 10,936,209
	1	2023-24 Employee Compensation Adjustment	\$ 6,018,734	
	2	2024-25 Employee Compensation Adjustment	4,381,975	
	11	Continuing Education Stipend	535,500	
Fire				\$ 10,019,836
	1	2023-24 Employee Compensation Adjustment	\$ 9,141,330	
	2	2024-25 Employee Compensation Adjustment	878,506	
Transportation				\$ 9,473,231
	1	2023-24 Employee Compensation Adjustment	\$ 5,796,009	
	2	2024-25 Employee Compensation Adjustment	3,677,222	
Bureau of Street Services				\$ 8,031,643
	1	2023-24 Employee Compensation Adjustment	\$ 4,847,243	
	2	2024-25 Employee Compensation Adjustment	3,184,400	
Building and Safety				\$ 7,523,800
	1	2023-24 Employee Compensation Adjustment	\$ 4,598,588	
	2	2024-25 Employee Compensation Adjustment	2,925,212	
General Services				\$ 7,065,863
	1	2023-24 Employee Compensation Adjustment	\$ 4,352,393	
	2	2024-25 Employee Compensation Adjustment	2,713,470	
Recreation and Parks				\$ 6,981,183
	1	2023-24 Employee Compensation Adjustment	\$ 4,421,007	
	2	2024-25 Employee Compensation Adjustment	2,560,176	
Library				\$ 5,495,289
	1	2023-24 Employee Compensation Adjustment	\$ 3,334,011	
	2	2024-25 Employee Compensation Adjustment	2,161,278	
Various Departments				\$ 122,315,364
	Unappropriated Balance	Department Payroll Reconciliation	\$ 122,315,364	

City of Los Angeles



Debt Management

2024-25

Office of the City Administrative Officer

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2024-25 PROPOSED BUDGET

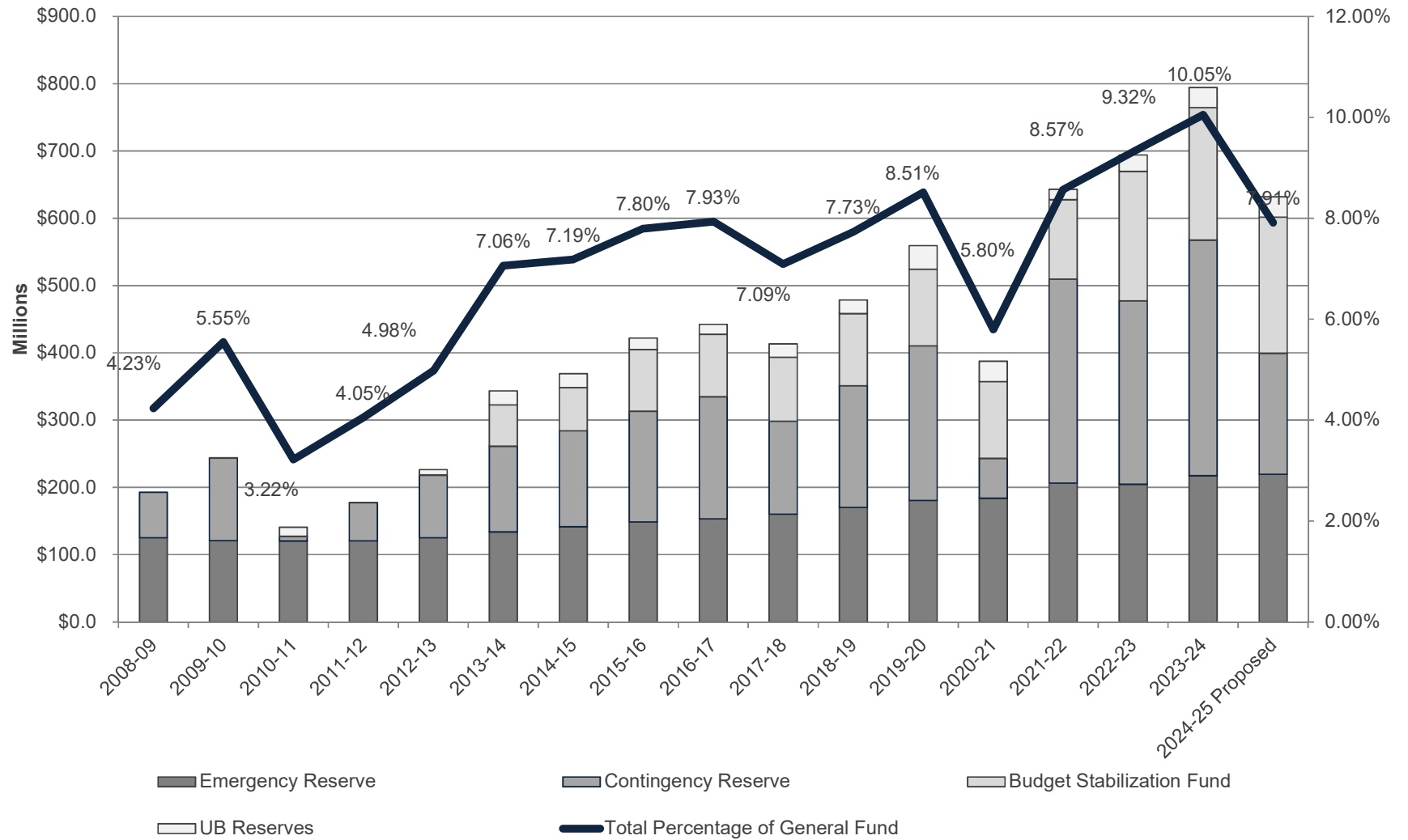
BUDGET RESERVES AS A RATING FACTOR

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

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

Rating Agency	Rating Action	Date of Action	Statements
Fitch Ratings	AA affirmed; Outlook Stable	November 2023	The City demonstrates superior gap-closing capacity relative to expected revenue volatility. Reserves in combination with the City's midrange inherent budget flexibility have provided the City with useful resources and budget management options to address downturns. The City has a pattern of building up reserves during periods of economic and revenue strength and drawing them back down when necessary.
Kroll Bond Rating Agency	AA+ affirmed; Outlook Stable	September 2023	Additional rating factors include the City's vibrant, substantial and diverse tax base; the resilient, though economically sensitive nature of General Fund revenues; and the maintenance of budgetary reserves that have provided flexibility to manage expenditure risks. The City's reserve policies provide a strong framework for maintaining operating flexibility and managing unforeseen budget pressures.
Moody's Investors Services	Aa2 affirmed; Outlook Stable	November 2023	The city is well positioned financially and we anticipate it will maintain operating balance through prudent budgeting. The outlook recognizes the city's large and diverse economy, which is fundamentally healthy, as well as the sound financial policies implemented by city management. [A factor] that could lead to an upgrade of the rating – sustained positive financial operations to build available reserves
S&P Global Ratings	AA affirmed; Outlook Stable	November 2023	Downside scenario: We could take a negative rating action if economically sensitive revenues significantly underperform or growing expenditures lead to sustained budgetary weakness and material draws on reserves to maintain operations. Upside Scenario: While we are unlikely to raise the rating given the high degree of economic uncertainty over the medium term, if the city were to maintain budgetary balance and strong reserves and eliminate the ongoing contingent liability risks, we could take a positive rating action.

2024-25 PROPOSED BUDGET **ADOPTED BUDGET RESERVES** (Reserve Fund, Budget Stabilization Fund, and UB Reserves)



COMPARISON OF MICLA FUNDING

	AUTHORIZED 2020-21	AUTHORIZED 2021-22	AUTHORIZED 2022-23	AUTHORIZED 2023-24	PROPOSED 2024-25
Equipment and Vehicles:					
Animal Services Animal Control Vehicle	\$ 190,000	\$ -	\$ -	\$ -	\$ -
Bureau of Sanitation Automated Litter Bin Deployment Vehicles	-	-	1,280,000	-	-
Bureau of Sanitation Comprehensive Cleaning and Rapid Engagement Vehicles	1,410,000	147,000	18,811,000	3,626,000	12,300,000
Bureau of Sanitation Solid Resources Program Vehicles	-	-	5,000,000	-	-
Bureau of Street Lighting Electric Vehicle Charging Stations	-	1,200,000	2,400,000	2,400,000	1,200,000
Bureau of Street Lighting Fleet Replacement	-	4,102,582	-	-	-
Bureau of Street Lighting Vehicles	-	-	-	-	270,000
Bureau of Street Lighting Panel Upgrade and Generator	510,000	-	-	-	-
Bureau of Street Services Electric Vehicles - Consolidated Equipment	-	-	3,410,000	-	-
Bureau of Street Services Powerscreen Unit for Asphalt Plant	-	850,000	-	-	-
Fire Excavator and Demolition Attachments	-	-	1,617,371	-	-
Fire Helicopter Replacement	-	-	2,600,000	-	-
Fire Vehicle Replacement	15,000,000	20,000,000	20,000,000	30,300,000	51,088,887
Fire Vehicles	-	-	-	-	7,333,031
Fire Voice Radio System Upgrade (Phase II)	-	3,100,000	4,000,000	-	-
GSD Fleet Shop Equipment Replacement	-	-	-	-	-
GSD Materials Testing	-	61,041	-	-	-
GSD Preventative and Deferred Maintenance Utility Trucks	-	-	100,000	-	-
GSD Printing Press Replacement	-	-	-	-	1,500,000
GSD Vehicle Replacement	10,000,000	42,023,539	8,000,000	30,000,000	25,500,000
GSD Yards and Shops Equipment	-	-	-	300,000	-
ITA Public Safety Radio Infrastructure Replacement	-	-	1,200,000	-	-
ITA Service Vehicles	55,000	-	-	-	960,000
ITA Simulcast Trunk Radio System Replacement	-	-	3,900,000	-	-
Police and Fire Radio Infrastructure	-	534,158	-	-	-
Police Helicopter Replacement	-	7,472,289	7,351,537	7,441,975	-
Police Vehicle Replacement	-	10,244,712	9,378,000	20,000,000	26,656,640
Recreation and Parks BIID Equipment	-	2,729,700	-	-	-
Recreation and Parks Homeless Encampment Cleanup	-	390,000	-	-	-
Recreation and Parks HVAC Assessment Vehicles	-	360,000	-	-	-
Recreation and Parks Tree Maintenance Crew Equipment	-	-	-	2,130,000	-
Recreation and Parks Tree Maintenance Vehicles	-	315,597	-	-	-
Sixth Street Viaduct - Security Camera Replacement	-	-	-	-	1,440,000
Transportation Mobile Command Vehicle	-	600,000	-	-	-
Transportation Traffic Signal Safety Project	-	30,000,000	-	-	-
Yards and Shops - Capital Equipment	-	-	-	-	660,000
Zoo Computer Tomography Scanner	-	-	1,182,831	-	-
Zoo Electric Utility Golf Carts	-	-	40,000	80,000	-
Zoo Equipment	-	-	-	-	-
Subtotal	\$ 36,065,000	\$ 124,130,618	\$ 90,270,739	\$ 96,277,975	\$ 128,908,558
Real Property:					
77th Street Regional Jail Section Sprinkler Replacement	-	545,622	-	-	-
109th Street Recreation Center Improvements	-	-	-	750,000	-
1627 Vine Street Restroom and Visitor Center	-	-	-	1,000,000	-
Access Control Units Replacement	-	-	-	-	1,000,000
Alpine Recreation Center Expansion	686,034	-	-	-	-
Animal Services Mission Leneel Access Control System	-	-	-	-	115,004
Animal Services North Central Training Yards, Fencing, Shades, and Turf Installation	-	-	-	238,084	-
Animal Services West Valley Animal Shelter Training Yard Fence	-	-	-	-	292,567
Asphalt Plant I - Annex Site Improvements	-	-	8,629,774	-	-
Asphalt Plant I - Phase II	1,000,000	1,200,000	-	-	8,368,687
Asphalt Plant I - Phase III (Scope A) - Recycled Asphalt Pavement Canopy Structure	-	-	230,000	1,000,000	-
Asphalt Plant I - Phase III (Scope B) - Catwalk Safety Improvement	-	-	-	2,000,000	-
Balboa Aquatic Center Phase 1	-	-	-	-	5,000,000
Barnsdall Park - Residence A	500,000	-	1,600,000	-	-
Barnsdall Roof Capital Improvements	-	-	-	1,500,000	-
Boyle Heights Sports Center	-	-	-	-	5,000,000
Bridge Improvement Program - Program Contingency	-	400,000	400,000	3,000,000	-
Building Equipment Lifecycle Replacement	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Capital Program - Bureau of Street Services	500,000	750,000	750,000	1,280,000	1,500,000
Capital Program - El Pueblo	200,000	-	-	-	841,116
Capital Program - Figueroa Plaza Buildings	-	500,000	549,000	-	550,000
Capital Program - Public Works Building	-	1,100,000	1,514,625	1,000,000	1,000,000
Capital Program - Van Nuys Civic Center	225,000	225,000	225,000	500,000	500,000
City Hall East Electrical System and P4 Improvements	-	1,250,000	-	-	-
City Hall Entry Doors	-	-	600,000	-	-
Citywide HVAC Improvements	-	1,772,000	-	927,567	-
Citywide Infrastructure Improvements	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Citywide Roof Capital Improvements	-	760,000	760,000	1,000,000	1,800,000
Citywide Security Improvement Program	-	-	-	3,451,027	2,849,800
Civic Center Master Development Program	-	-	-	-	-
Convention Center, Capital Improvements	3,802,000	6,415,000	21,755,000	20,470,000	-
Deferred Maintenance Projects	-	-	9,150,000	5,864,363	6,888,586
Department of Transportation Bus Electrification	-	-	-	3,400,000	-
Department of Transportation Electric Vehicle Charging Stations	-	-	-	300,000	-
Electric Vehicle Charger Infrastructure	-	3,000,000	4,500,000	4,500,000	4,500,000
Electric Vehicle Chargers - Fire	-	-	-	-	-
Electric Vehicle Infrastructure for Yards and Facilities	-	-	2,000,000	3,000,000	2,400,000
EMD/Police Ahmanson Recruitment Center Electrical Panels	-	-	-	-	-
Engine Company 23 Junior Arts Center	-	-	1,650,000	1,600,000	-
Fire Electric Vehicle Charging Infrastructure	-	-	-	-	4,500,000
Fire Frank Hotchkiss Memorial Training Center Infrastructure Improvements	-	-	-	-	900,000

COMPARISON OF MICLA FUNDING

	AUTHORIZED 2020-21	AUTHORIZED 2021-22	AUTHORIZED 2022-23	AUTHORIZED 2023-24	PROPOSED 2024-25
Real Property (Continued):					-
Fire Station No. 4 - Facade Improvements	785,000	-	955,000	-	-
Fire Station No. 31 Design	-	1,818,750	-	-	-
Fire Station No. 31 Land Acquisition	-	-	3,200,000	-	-
Fire Station No. 39 Improvements	-	-	330,000	-	-
Fire Station Extractor Installations	250,000	-	-	-	-
Fuel Management System Upgrade - Phase II	-	-	2,000,000	1,700,000	-
Griffith Park Boys Camp Pool Replacement	-	-	-	806,000	-
Griffith Park Recreation Center Pool Replacement and Bathhouse Renovation Project	-	-	-	-	5,351,998
Harbor City Recreation Center Outdoor Restrooms	-	-	-	500,000	-
Hollywood Recreation Center Phase II - Modern Gymnasium	-	2,000,000	1,100,000	6,052,000	-
ITA Server Room Upgrade - Phase II	-	-	-	1,174,712	-
Lankershim Art Center Improvements and Habitability Improvements	-	-	4,000,000	-	-
Las Palmas Senior Center Renovation and Decarbonization	-	-	-	-	2,899,680
Livability Services Division - Arlington Regional Facility	-	-	488,721	828,057	-
Livability Services Division - Donald C. Tillman Regional Facility	-	-	312,963	551,054	-
Livability Services Division - Harbor Regional Facility	-	-	523,118	902,983	694,846
Livability Services Division - Slauson Regional Facility	-	-	488,721	828,057	-
Madrid Theatre	-	-	-	3,310,322	-
MacArthur Park Recreation and Signal Building Phase II Improvements	-	-	-	-	1,200,000
Manchester Jr. Arts Center	-	-	-	1,211,087	2,400,000
MEND Building Renovation	-	-	1,215,256	-	-
Municipal Building Renovations	-	-	-	7,000,000	-
Municipal Buildings Energy and Water Management Conservation	-	1,517,710	1,366,000	1,566,000	1,566,000
Nate Holden Performing Arts Center	-	-	-	-	-
New 7th Street Body Shop (Phase II)	2,800,000	2,400,000	-	-	-
North Central Animal Shelter Kennel Upgrades/Renovation	-	-	1,500,000	-	-
North Hollywood Park Redesign	-	-	1,500,000	-	-
Old Arlington (Washington Irving) Library	-	940,000	750,000	6,000,000	-
Operations Valley Bureau Facility Package	2,250,000	1,179,000	-	-	-
Overhead Doors, Automatic Gates, and Awnings	-	-	-	1,000,000	1,000,000
Parking Lots 2 and 7	-	-	1,990,000	-	1,000,000
Pio Pico Library Pocket Park and Underground Parking	-	-	700,000	2,000,000	-
Police Electric Vehicle Charger Installation and Power Upgrades	-	1,000,000	1,000,000	1,000,000	1,000,000
Police Evidence and Property Management Division (EPMD) Evidence Storage Carousel Replacement	-	-	-	-	2,417,730
Police South Traffic Bureau	-	-	-	2,200,000	-
Police Southwest Station Remodel	-	-	-	3,750,000	-
Police Van Nuys Lab Conversion	-	-	-	945,030	-
Police Worth Street Warehouse Emergency Services Division (ESD) Canopy Project	-	-	-	-	315,000
Public Safety Facilities - Animal Services	400,000	250,000	350,000	965,000	320,000
Public Safety Facilities - Fire	480,000	480,000	500,000	750,000	1,591,715
Public Safety Facilities - Police	655,000	655,000	700,000	970,000	1,027,450
Public Safety Facilities - Police Administration Building	280,000	280,000	280,000	280,000	280,000
Rancho Cienega Recreation Center	9,250,000	-	-	-	-
Reseda Roller Skating Rink and Ice Skating Facility	-	1,000,000	1,500,000	2,200,000	-
Reseda Theatre Roof Rehabilitation	-	-	450,000	-	-
Roger Jessup Recreation Center	-	-	-	-	2,000,000
San Pedro Little Italy Plaza	-	-	-	1,500,000	-
Sepulveda Recreation Center Improvements	-	4,000,000	-	-	-
Serrania Park Restroom	-	-	862,101	-	-
Seventh Street New Body Shop	-	-	-	5,867,709	-
Sheldon Arleta Phase III C - Baseball Field and Picnic Area	-	-	700,000	5,310,200	-
Sixth Street Viaduct - Park, Arts, River, and Connectivity Improvements (PARC)	-	1,000,000	-	-	2,000,000
Sixth Street Viaduct Replacement Project	55,800,000	36,700,000	800,000	-	-
Slauson and Wall Concrete Removal	-	-	2,557,079	-	-
Slauson Connect Recreation Center	-	800,000	3,501,827	-	2,500,000
Solar Energy Installation Municipal Facilities	-	3,000,000	-	-	-
Southeast Yard Fire Damaged Buildings Demolition/Reconstruction	-	300,000	1,000,000	-	-
Space Optimization Tenant Work	750,000	2,000,000	4,500,000	1,500,000	2,000,000
Stetson Ranch Equestrian Improvements	-	-	-	-	200,000
Studio City Recreation Center - New Gymnasium	-	7,000,000	3,390,000	5,775,000	-
Sun Valley Youth Arts Center Studio - Patio Conversion	-	-	472,204	-	-
Sylmar Senior Center	-	1,500,000	-	593,500	2,550,000
Taylor Yard G2 River Park	-	-	2,951,007	6,181,632	-
Taylor Yard G2 River Park - Utilities	-	-	500,000	90,697	-
Underground Fuel Storage Tank Sensors at Public Safety Facilities	-	-	-	-	500,000
Venice Public Parking Structure	-	-	11,645,634	-	-
Verdugo Hills Pool and Bathhouse Rehabilitation	-	518,000	1,282,785	2,000,000	-
Vision Theatre	-	-	-	-	2,200,000
Warner Grand Theatre	-	12,500,000	-	-	4,200,000
Washington Yard Electrification and Microgrid Project	-	-	-	-	6,934,000
Watts Towers Resource Center Improvements	-	-	-	1,000,000	-
West Valley Municipal Facility Project	-	-	-	-	-
West Valley Police Station	-	-	1,034,000	-	-
Zoo Bird Show Bleachers and Shade Structure	-	-	-	2,000,000	-
Zoo Bridge and Tunnel	-	-	-	500,000	-
Zoo Capital Infrastructure	-	-	-	4,100,000	2,200,000
Zoo Capital Program	250,000	-	500,000	2,000,000	2,000,000
Zoo Vision Plan Phase I	-	-	2,000,000	-	-
Subtotal	\$ 84,363,034	\$ 109,256,082	\$ 123,609,815	\$ 147,390,081	\$ 103,854,179
TOTAL	\$ 120,428,034.05	\$ 233,386,700	\$ 213,880,554	\$ 243,668,056	\$ 232,762,737

