

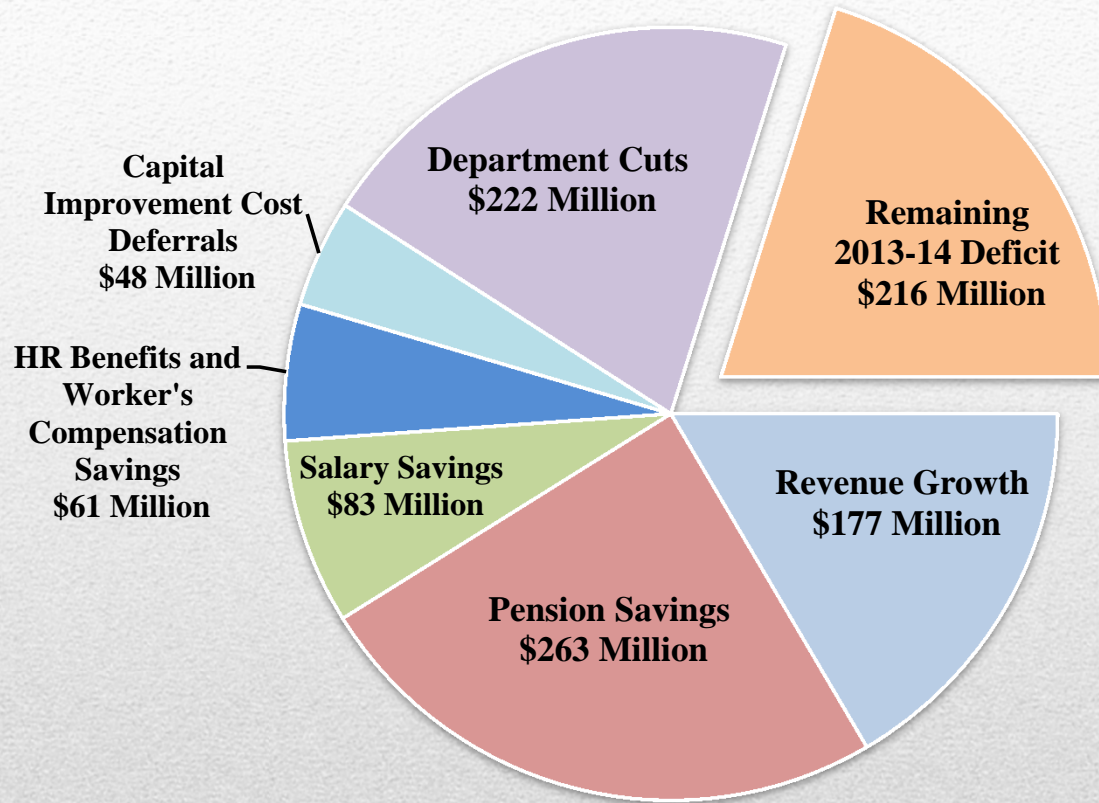


CITY OF LOS ANGELES

City at a Crossroads

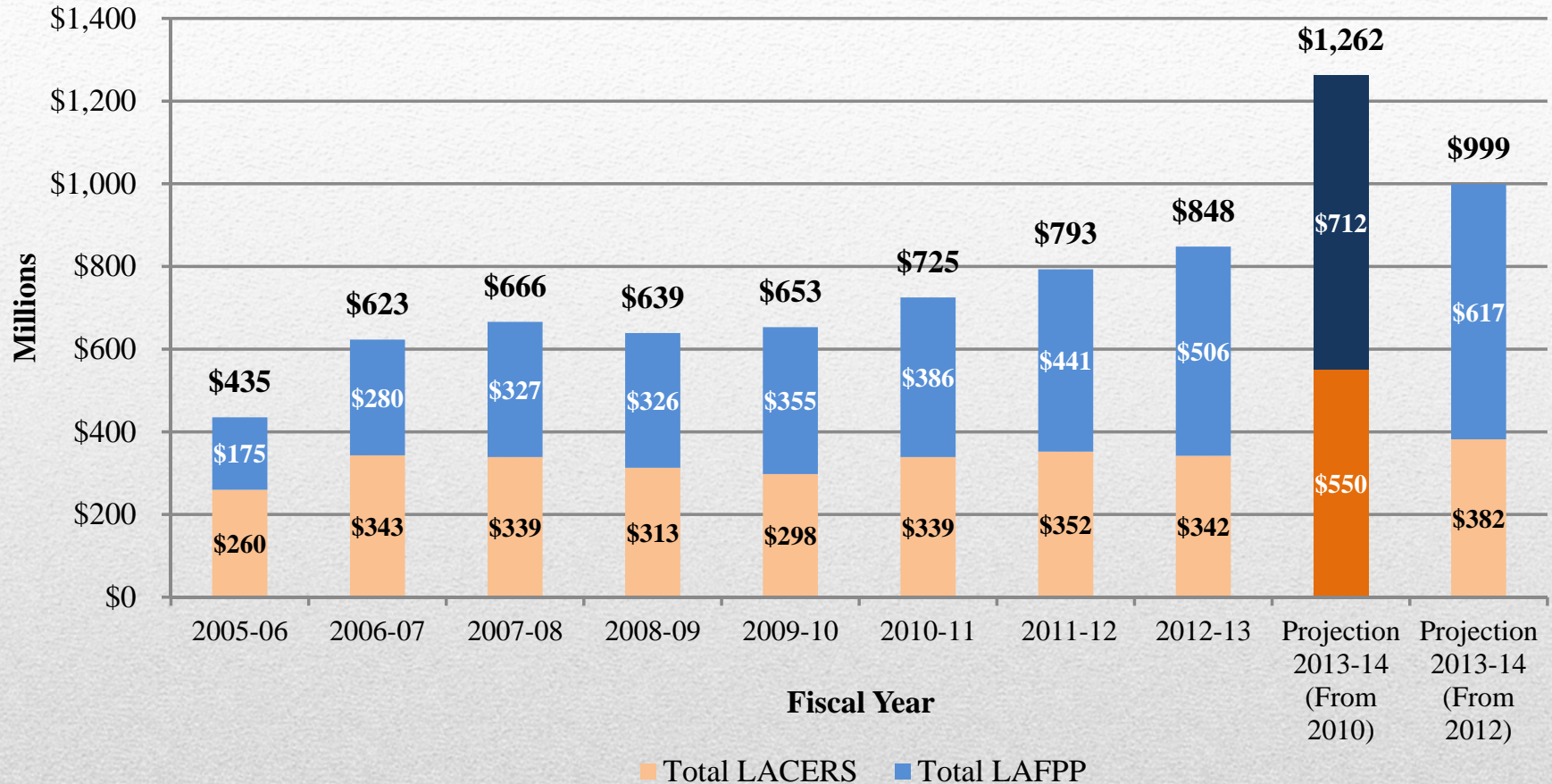
Miguel A. Santana
City Administrative Officer

2013-14 Projected Deficit From \$1.07 Billion to \$216 Million



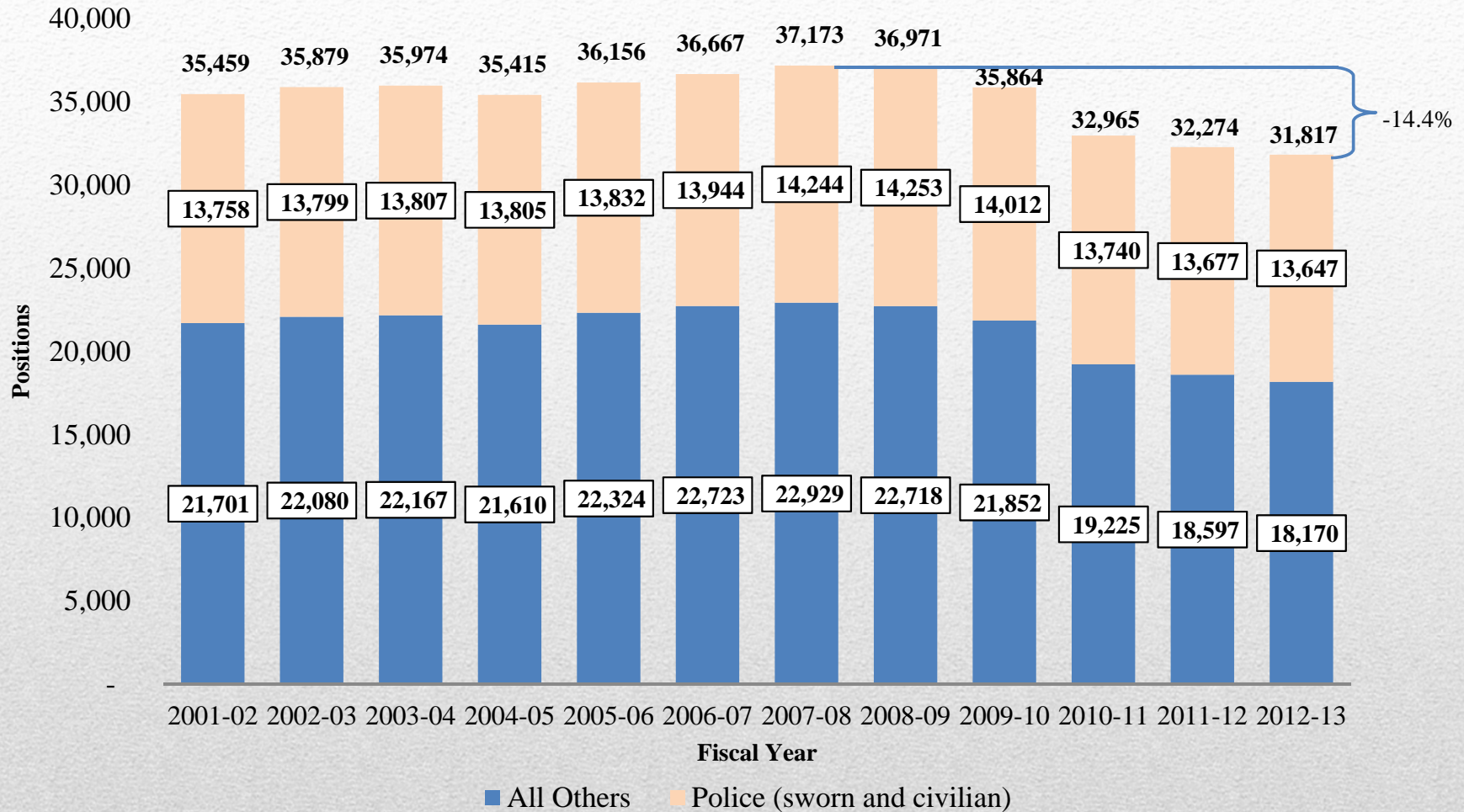
**80% of once \$1.07 billion
deficit has been addressed.**

**City Contributions to Retirement Systems (LACERS and LAFPP)
Actual Amounts 2005-06 to 2012-13 and Projections for 2013-14**



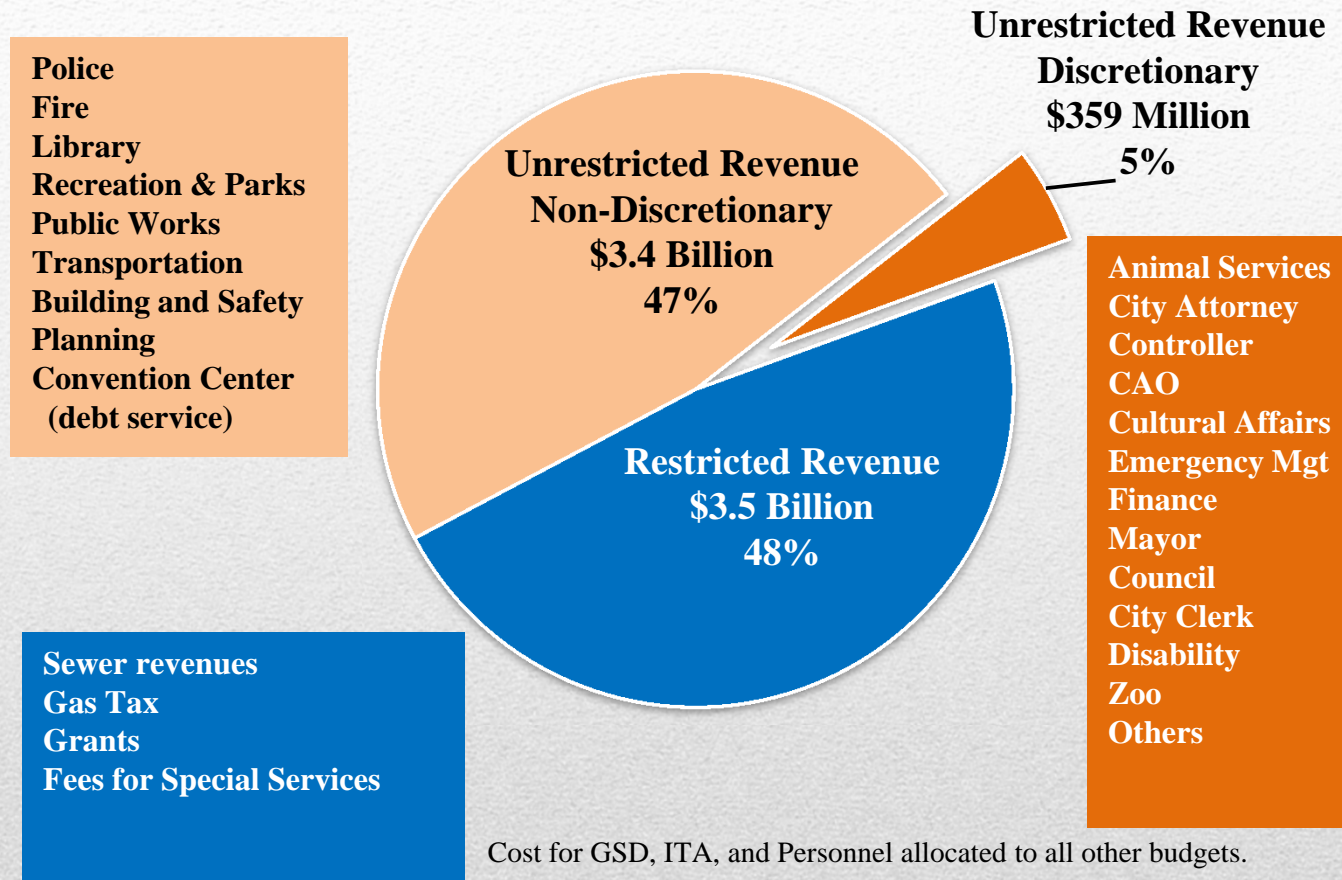
**Pension savings are \$263 million
from prior projection.**

Authorized City Staffing (Not including Proprietary Departments)



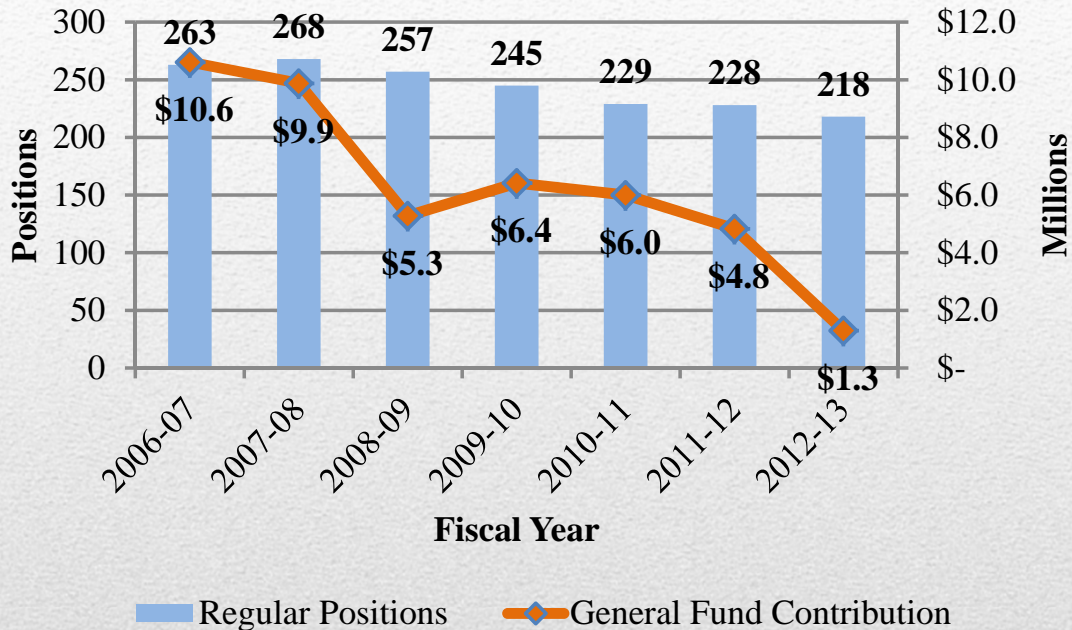
**Citywide, since 2007-08,
staffing reduced by 5,300 positions or 14.4%.**

2013-14 City Budget \$7.2 Billion

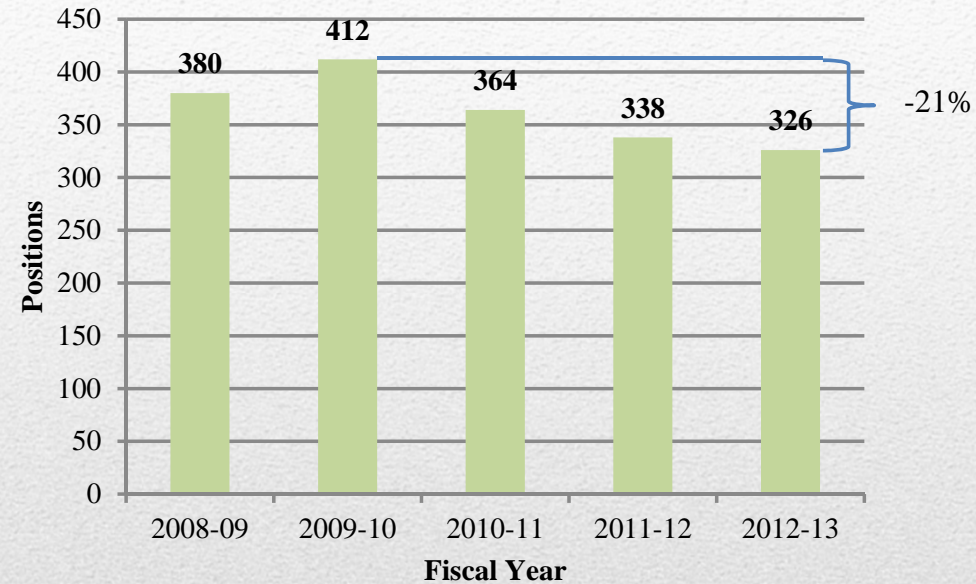


**Less than \$360 million for
"discretionary" spending**

General Fund Contribution to the Los Angeles Zoo and Regular Positions



Animal Services Authorized Staffing

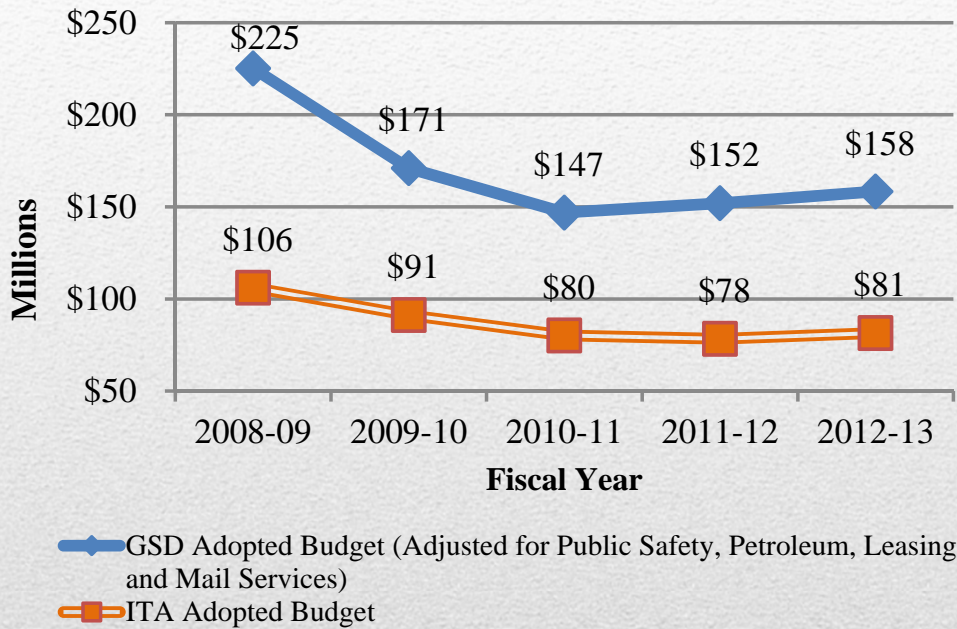


Need for cuts

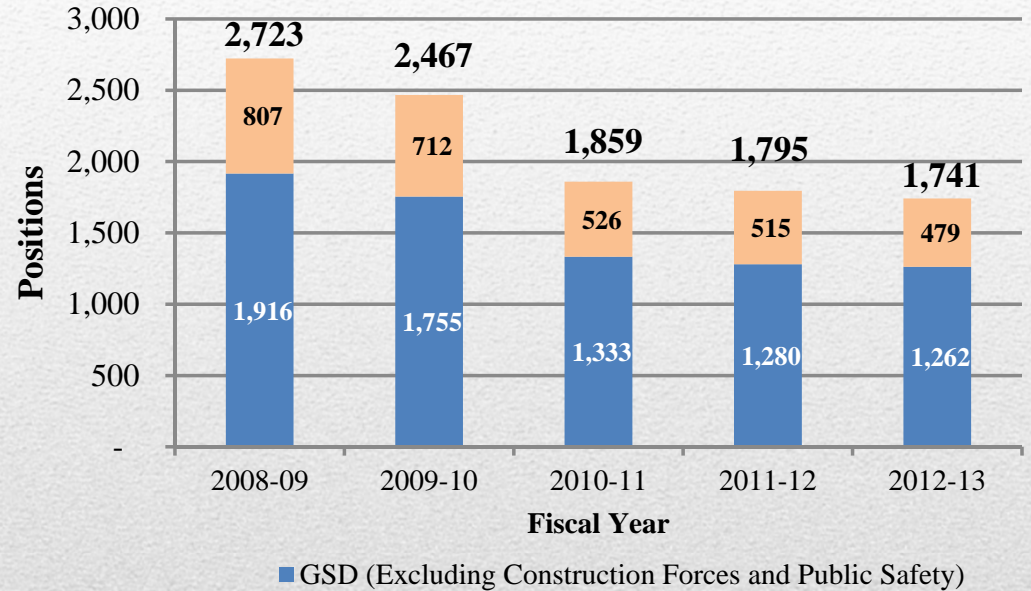
+ Small amount of discretionary dollars

= Large reductions to departments (\$222 Million)

Support Department Budgets : GSD and ITA

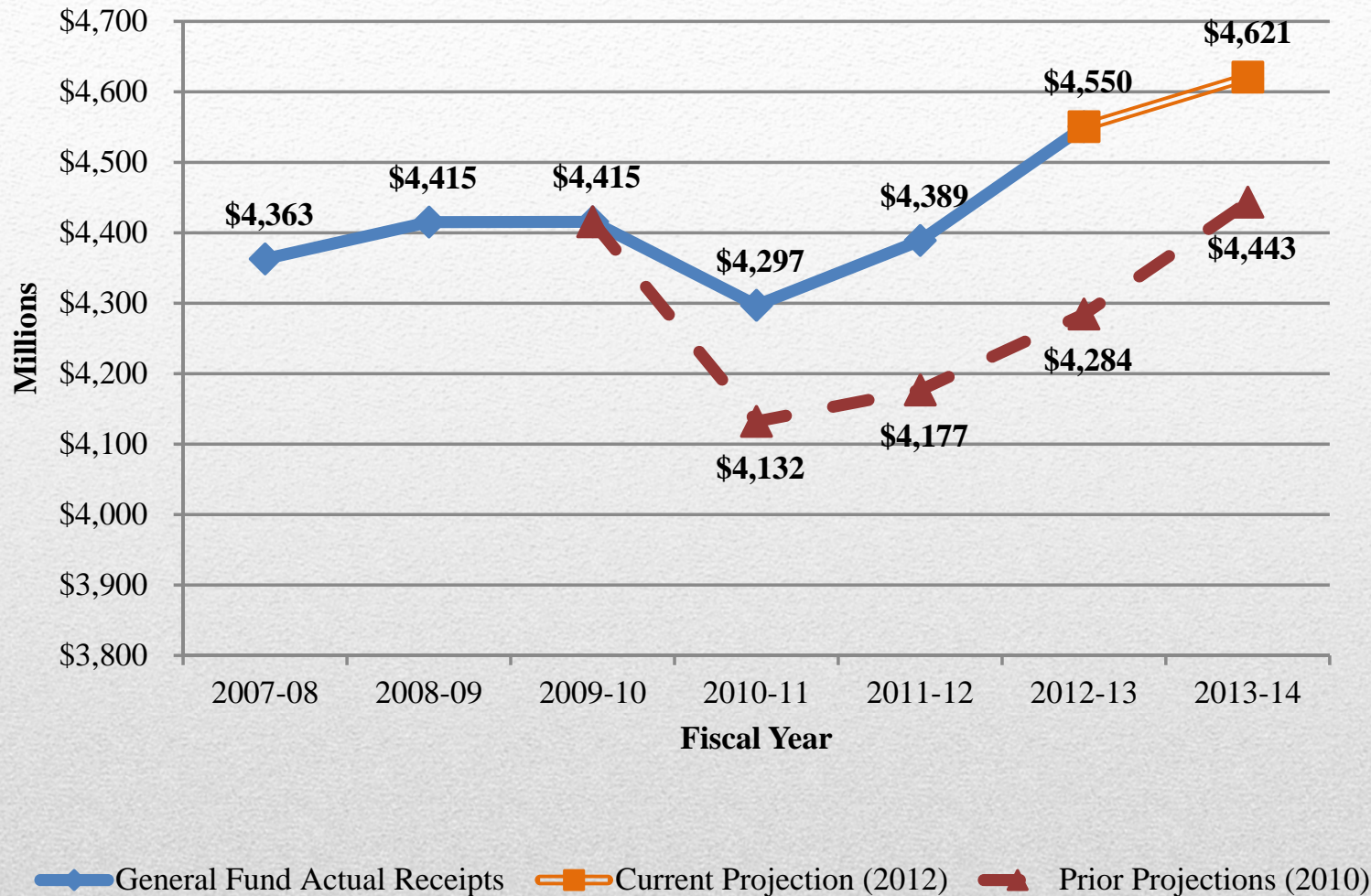


Authorized Staffing for Support Departments: GSD and ITA



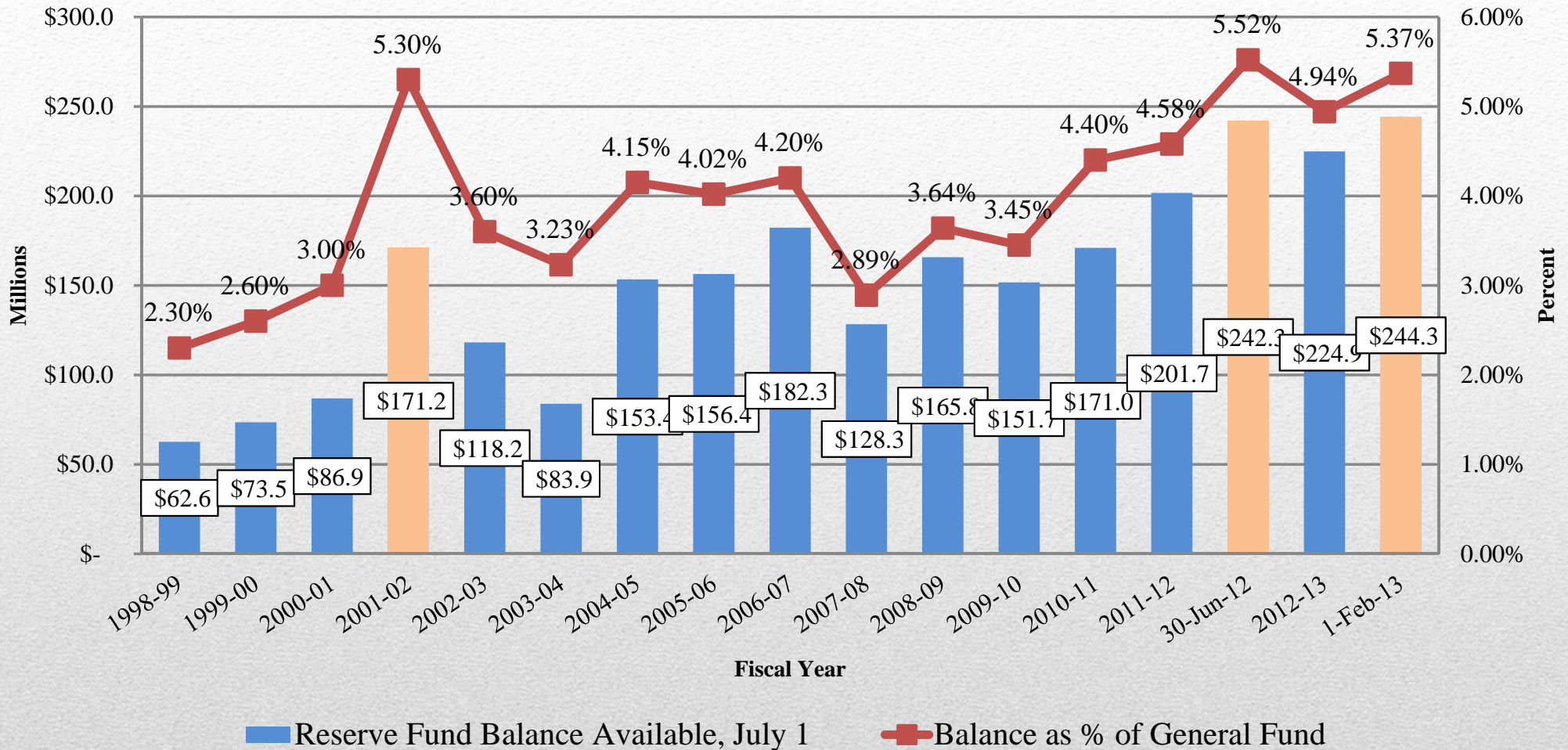
Support departments have taken some of the biggest hits.

General Fund Revenue



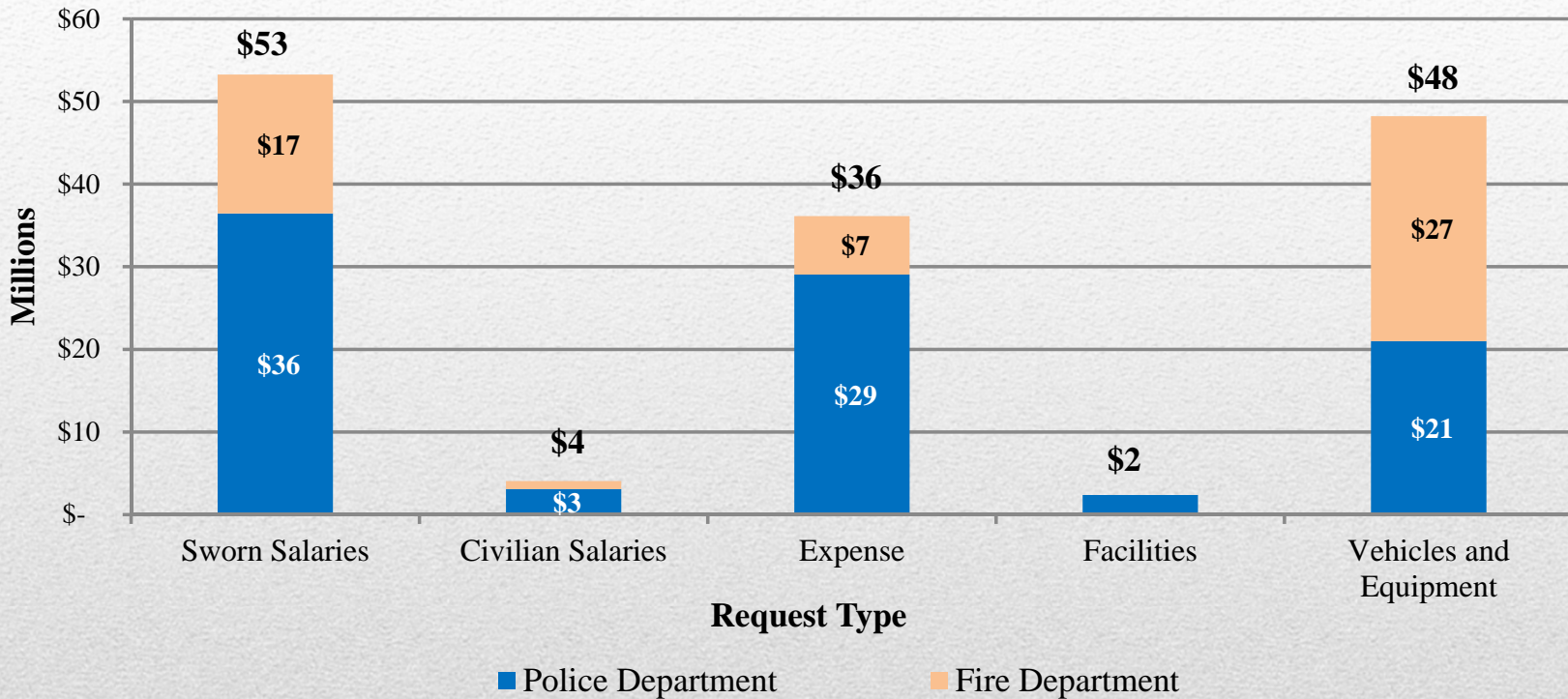
Loss of revenue not as deep as we expected due to one-time revenues used and economic recovery.

Reserve Fund Balance



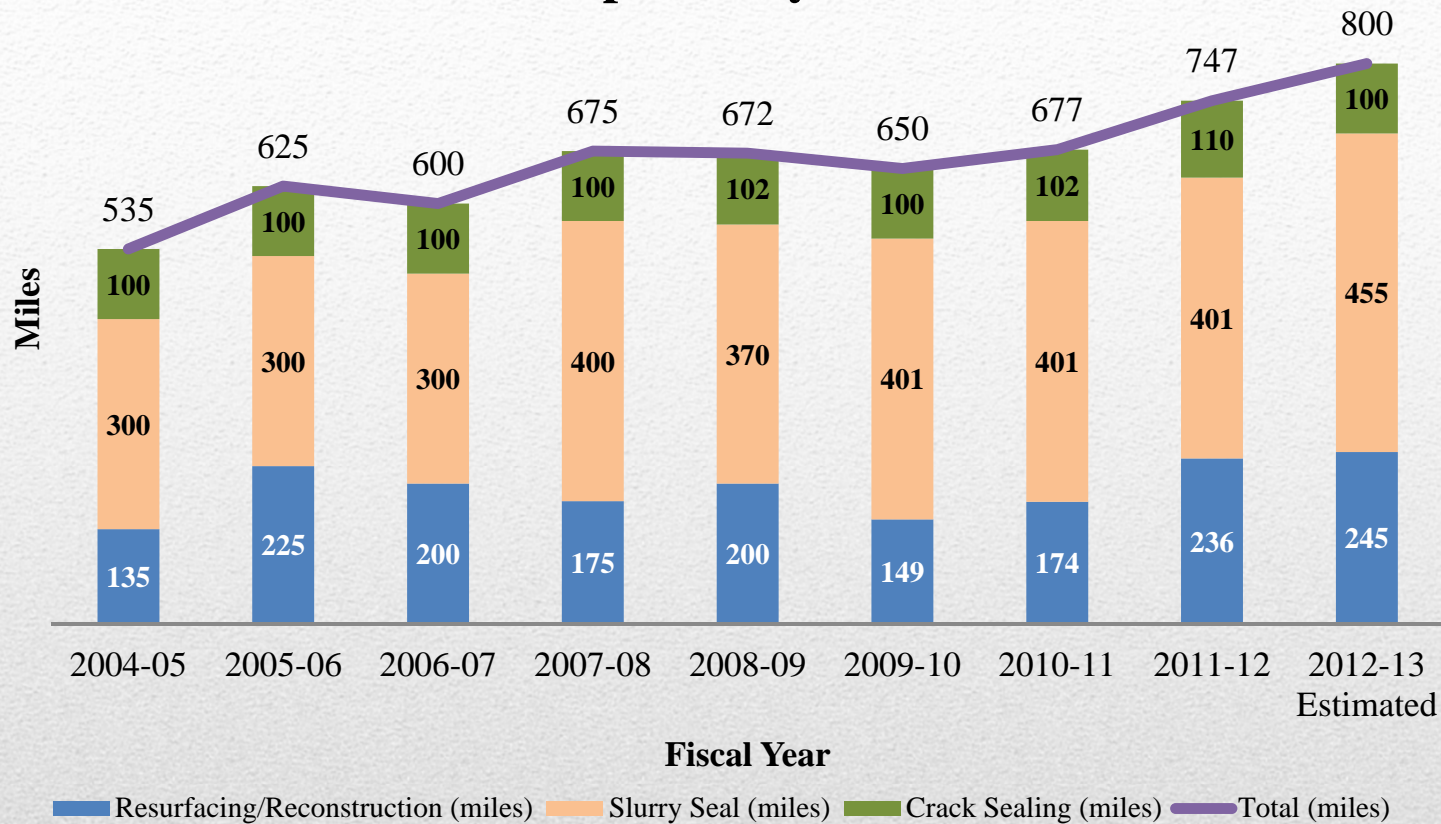
**Done: Reserve Fund is over 5% of General Fund.
Next: Building up Budget Stabilization Fund.**

**2013-14 Budget Increases
Requested by Police and Fire Departments
Total \$144 Million**



Ensuring public safety
\$144 million more for police and fire departments
just to keep same level of service next year.

Miles Completed By Fiscal Year

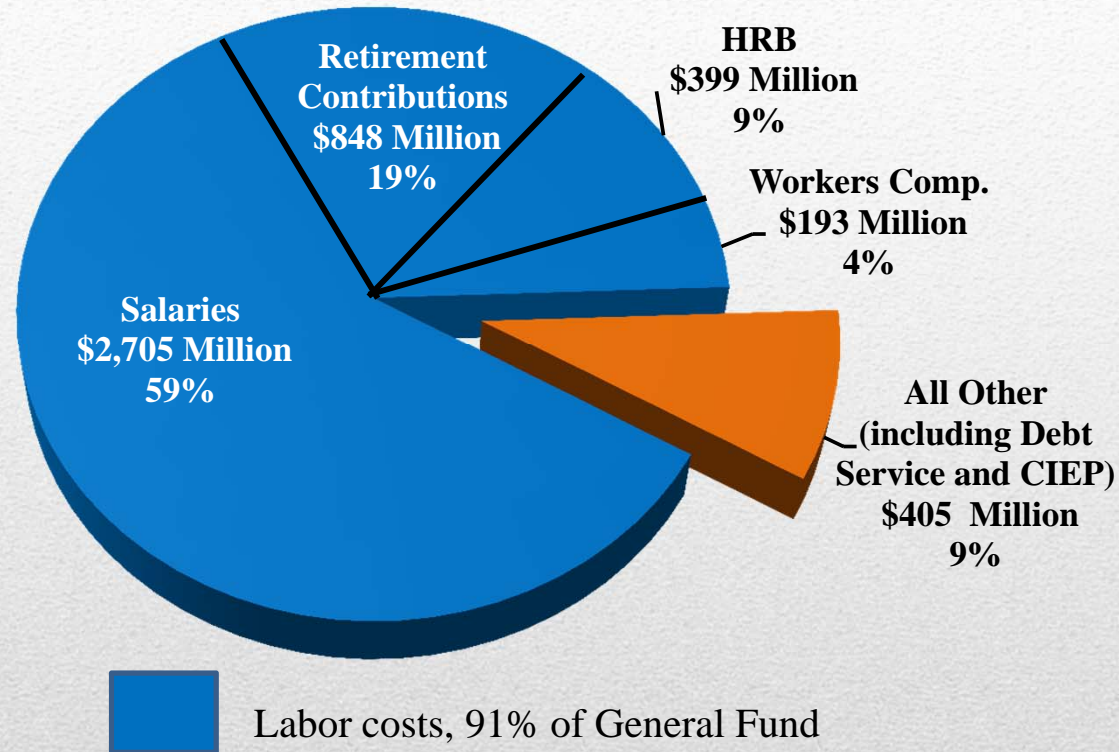


Supporting basic City infrastructure
City can no longer rely on non-General Fund dollars for infrastructure investment.

Maintaining a good quality of life
Quality of life programs first to get cut.
Can't reinvest in services without additional funding.

Investing in the economy and job growth
New economic development model needed
that
maximizes the City's assets.

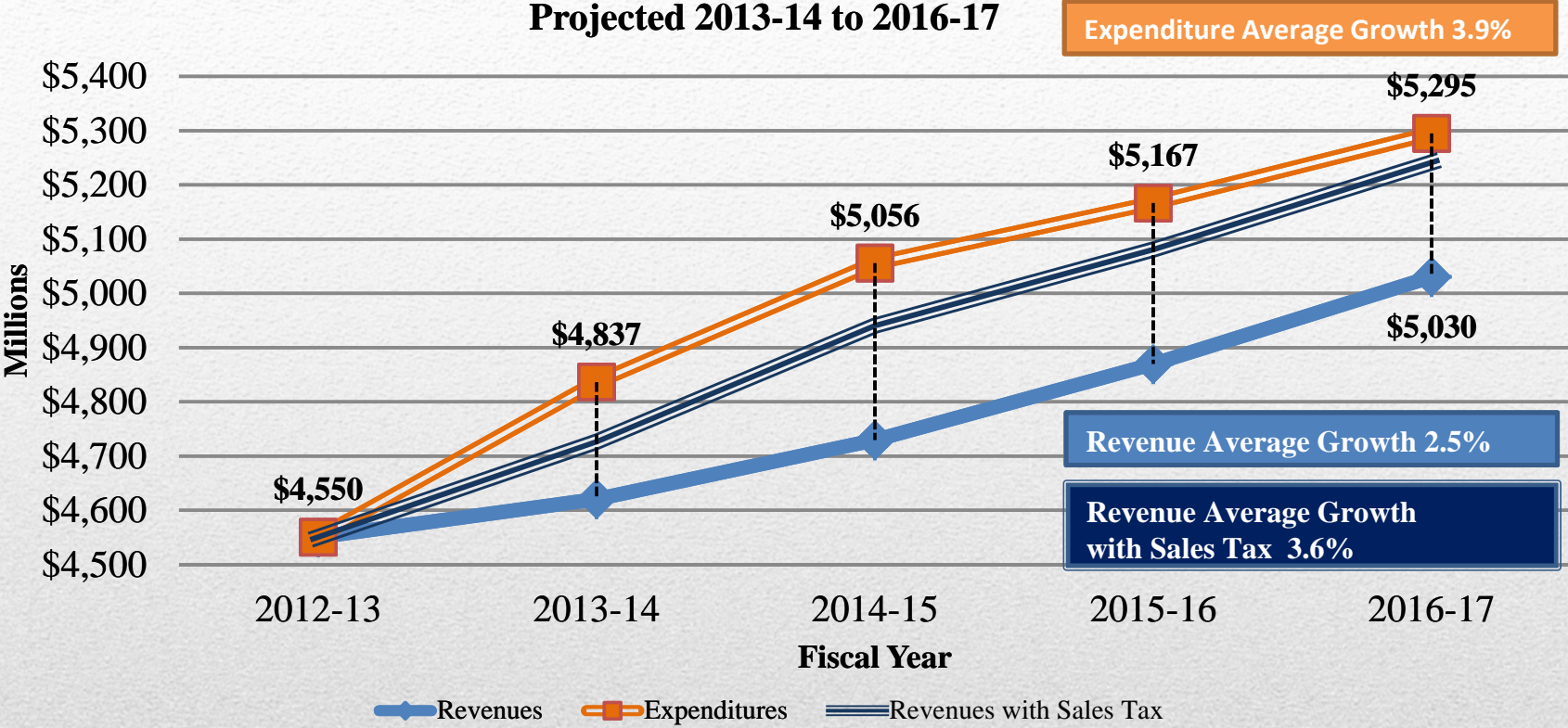
2012-13 General Fund Expenditures \$4,550 Million



Stabilizing the workforce

Long term stability requires controlling total employee compensation.

Budget Outlook
Adopted 2009-10 to 2012-13
Projected 2013-14 to 2016-17



City at a crossroads.