

2010-11 Proposed Budget



Supporting Information for the Budget and Finance Committee



Prepared by the
City Administrative Officer

April 2010

CITY OF LOS ANGELES

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April 20, 2010

Honorable Members of the City Council

Leading economists have stated that the recent economic downturn was the worst since the Great Depression. This downturn led to a significant decline in the City's General Fund revenue base and created a budget deficit that was unprecedented for the City. Along with increasing employee compensation costs made preparation of the 2010-11 Proposed Budget one of the most difficult in the City's history.

The Proposed Budget was compiled within the context of a three year plan to eliminate the structural deficit. The plan 1) is based on sound fiscal management; 2) is focused on core services of public health and safety; 3) explores public-private partnerships; and 4) contains the cost of the workforce. This budget also builds on the principles, priorities and actions adopted in 2009-10. It maximizes revenues and defers payments where appropriate and allows for flexibility by encouraging reform of pension and health benefits.

The Proposed Budget reduces the City's structural deficit. The cost savings from reductions adopted in 2009-10 will reap approximately \$225 million of savings in 2010-11. Combined with additional reductions, the Proposed Budget permanently deletes over 3,500 positions resulting in on-going savings. These reductions represent almost 70% of the deficit mitigation efforts. The Proposed Budget also utilizes proceeds from maximizing the City's parking assets for one-time expenditures and fully restoring the Reserve fund by the end of 2010-11.

This booklet, requested by the Chair of the Budget and Finance Committee, contains various exhibits, summaries and working papers to assist the Council, the Chief Legislative Analyst, and other City staff in the review of the Mayor's Proposed Budget. Most of the material contained herein is self-explanatory. The following page is a summary of various budgetary terms used in conjunction with the budget. Footnotes and other explanatory text have been included on several of the pages to give the reader a better understanding of the chart or data.

It was very difficult putting the budget together due to ongoing reductions in the current year, furloughs and staff reductions. I want to thank CAO staff for their hard work, patience and dedication to keep the City solvent during these difficult times. We look forward to assisting the Council during the review of the Mayor's Proposed Budget.

Sincerely,

Miguel A. Santana
City Administrative Officer

MAS:RPC

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DEFINITION OF VARIOUS BUDGET TERMS

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

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

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

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

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

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

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

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

Detail of Department Programs: Supplement to the budget book that identifies by department and program the incremental changes from one fiscal year to another fiscal year (also referred to as the Blue Book). The Blue Book also contains related departmental schedules including the Detail of Positions and Salaries, Personnel Changes within Existing Authorities, Contractual Services and Travel Authority.

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

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

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

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

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

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

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

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

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

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

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

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

Position Authority:

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

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

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

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

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

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

Reserve Fund Policy: The City adopted a Reserve Fund Policy in 1998, which was revised in April 2005. The revised Policy requires the City to gradually increase the Reserve Fund (unreserved and undesignated) to five percent of General Fund revenues. It is comprised of two accounts - a Contingency Reserve Account and an Emergency Reserve Account. The Contingency Reserve Account is available to cover unexpected expenditures and/or general fund revenue shortfalls upon authorization by the City Council. The Emergency Reserve Account is now set at 2.75 percent of General Fund revenues and may not be utilized for funding unless the Mayor and City Council determine that there is an urgent economic necessity, and conclude that no other viable sources of funds are available.

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

Revenue Outlook Book: Supplement to the budget which provides detailed information for each source of General Fund revenue, including graphs and other pertinent financial data. The Revenue Outlook Book also provides line item detail of departmental receipts by class and source for each operating department.

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

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

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

BALANCING THE 2010-11 GENERAL FUND BUDGET

| | Amount (\$million) |
|---|------------------------------|
| CALCULATION OF GENERAL FUND DEFICIT | |
| GENERAL FUND BASE REVENUE | |
| 2009-10 Budgeted Revenue..... | \$ 4,399.79 |
| 2010-11 Revenue Estimate (From Mid-Year Financial Status Report)..... | 4,132.30 |
| Total Base Revenue Change | \$ (267.49) |
| OBLIGATORY EXPENDITURE CHANGES TO THE 2009-10 BUDGET BASE | |
| 2009-10 Deferred Employee Salary Adjustment..... | \$ (14.46) |
| 2010-11 Employee Compensation Adjustment..... | 14.16 |
| Full Funding for Partially Financed Positions..... | 318.37 |
| Salary Step Plan and Turnover Effect..... | 5.83 |
| Deletion of 2009-10 Equipment..... | (0.31) |
| Deletion of Funding for Resolution Authorities..... | (56.96) |
| Deletion of One-Time Expense Funding..... | (17.22) |
| Deletion of One-Time Unappropriated Balance..... | (39.28) |
| 2010 Tax & Revenue Anticipation Notes..... | (17.47) |
| Capital Finance Administration Fund..... | 13.53 |
| Capital Improvement Expenditure Program (1% of General Fund Budget)..... | 35.86 |
| Human Resources Benefits..... | 17.54 |
| Liability Claims..... | 7.85 |
| Judgement Obligation Bonds Debt Service Fund..... | 3.47 |
| Water and Electricity..... | (1.25) |
| Unappropriated Balance - Water and Electricity..... | 2.40 |
| Unappropriated Balance - Fire and Police Pension Contribution..... | 98.67 |
| Other Special Purpose Funds - Reserve Fund..... | (46.80) |
| Library - Charter Required Change from 2009-10 to 2010-11..... | 0.44 |
| Recreation and Parks - Charter Required Change from 2009-10 to 2010-11..... | 2.81 |
| Total Obligatory Increases | \$ 327.18 \$ (594.67) |
| CONTINUATION OF EXISTING SERVICES AND 2009-10 SAVINGS | |
| Early Retirement Incentive Program - Direct Salary Savings Only..... | \$ (70.78) |
| Unappropriated Balance - Early Retirement Incentive Program Payout..... | 21.25 |
| Animal Services - Shelter Operations Staffing..... | 0.84 |
| City Attorney - Tobacco Enforcement Program..... | 0.93 |
| City Attorney - Community Law Enforcement and Recovery (CLEAR)..... | 0.51 |
| City Attorney - Neighborhood Prosecutor Program..... | 1.85 |
| City Attorney - Gang Prosecution Program..... | 1.06 |
| City Attorney - May Day Litigation | 0.70 |
| City Attorney - Pitchess Motions..... | 1.20 |
| City Attorney - Police-Related Litigation..... | 1.95 |
| City Attorney - Workers' Compensation Outside Counsel Support..... | 0.71 |
| City Attorney - Legal Support to Proprietary Departments..... | 1.86 |
| Controller - Payroll System Replacement..... | 0.78 |
| Finance - Audit Penetration Rate..... | 1.04 |
| Fire - Homeland Security Enhancements - Phase II..... | 1.33 |
| Fire - Modified Coverage Plan..... | (41.29) |
| General Services - 2008-09 & 2009-10 New Facilities..... | 1.22 |

BALANCING THE 2010-11 GENERAL FUND BUDGET

| | <u>Amount</u> <u>(\$million)</u> |
|---|-------------------------------------|
| CONTINUATION OF EXISTING SERVICES AND 2009-10 SAVINGS (Continued) | |
| Information Technology Agency - Public Safety Systems Project..... | 1.65 |
| Information Technology Agency - Payroll System Replacement Support..... | 1.40 |
| Information Technology Agency - Supply Management System Support..... | 1.52 |
| Information Technology Agency - Financial Management System Replacement... | 1.75 |
| Information Technology Agency - Los Angeles Business Tax Support..... | 0.56 |
| Information Technology Agency - Consent Decree Systems Support..... | 0.96 |
| Personnel - Public Safety Bureau Staffing..... | 2.06 |
| Planning - New Community Plan Program..... | 0.91 |
| Planning - Expedited Case Processing..... | 1.04 |
| Police - Jail Division..... | 0.80 |
| Police - Motor Transport Division..... | 0.50 |
| Police - Sworn Hiring Plan/Attrition..... | 0.76 |
| Police - Accumulated Overtime..... | 1.50 |
| Police - Management Systems Re-Engineering..... | 1.66 |
| Police - Constitutional Policing..... | 0.66 |
| Police - Internal Audit and Inspection Division..... | 1.10 |
| Police - Sworn Labor Agreement Savings..... | (87.00) |
| PW/Contract Administration - Public Right of Way Program..... | 0.65 |
| PW/Contract Administration - Port of LA Inspection and Compliance Program..... | 1.85 |
| PW/Contract Administration - Compliance Services to Other Departments..... | 0.67 |
| Transportation - Enforcement and Traffic Control..... | 1.06 |
| Transportation - Water Trunk Line Construction Program Support..... | 0.51 |
| Other..... | 11.36 |
| Total Continuation of Existing Services | \$ (126.91) \$ (467.76) |
| OTHER CHANGES AND ADJUSTMENTS | |
| City Clerk - Primary Nominating and Municipal Elections..... | \$ 15.61 |
| Police - Reduction in Special Fund Revenue..... | 6.50 |
| Other..... | 2.56 |
| Total Other Program Changes and Adjustments | \$ 24.67 \$ (492.43) |
| TOTAL BUDGET DEFICIT | <u>\$ (492.43)</u> |
| BUDGET BALANCING ACTIONS | |
| NEW/EXPANDED REVENUE PROPOSED FOR 2010-11 | |
| 2010-11 Revised Revenue Estimate Change (Does not include New and One-Time Revenues) | \$ 112.40 |
| Building and Safety - Administrative Code Enforcement Fee..... | 1.02 |
| Fire - Brush Clearance Initial Inspection..... | 1.40 |
| Fire - Brush Clearance Reinspection..... | 0.65 |
| Fire - Industrial Building Inspection..... | 1.00 |
| Fire - Asbestos Inspection Fee..... | 0.15 |
| Fire - Above Ground Inspection Fee..... | 0.15 |
| Engineering - Increase various engineering fees..... | 0.23 |
| Total New Revenue | \$ 117.00 \$ (375.43) |

BALANCING THE 2010-11 GENERAL FUND BUDGET

| | Amount (\$million) | |
|--|-----------------------|--------------------|
| SPECIAL FUND REVENUE THAT OFFSETS GENERAL FUND EXPENDITURES FOR 2010-11 | | |
| Power Revenue Transfer..... | \$ 36.50 | |
| Asset Restructuring..... | 53.20 | |
| Total Offset | \$ 89.70 | \$ (285.73) |

EFFICIENCIES / REDUCTIONS INCLUDED IN THE 2010-11 PROPOSED BUDGET

| | |
|---|-----------|
| Animal Services - Management Realignment..... | \$ (0.50) |
| Building and Safety - Elimination of Targeted Reductions..... | (1.32) |
| City Attorney - Elimination of Criminal Vacancies..... | (1.80) |
| City Clerk - Reduced Department Operations..... | (0.57) |
| Controller - Reductions for ERIP Backfills..... | (0.99) |
| Fire - Ambulance Billing Staff..... | (0.61) |
| Fire - Emergency Medical Service (EMS) Captains..... | (4.10) |
| Fire - Haz-Mat Squads..... | (6.80) |
| Fire - Quality Assurance Unit..... | (2.15) |
| Fire - Recruit Training..... | (4.08) |
| Fire - Staffing Adjustments..... | (2.47) |
| Fire - Sworn Injury Reduction Program..... | (2.00) |
| General Services - Alterations & Improvements Program Reduction..... | (0.79) |
| General Services - Building Maintenance Services Reduction..... | (8.58) |
| General Services - Custodial Services Reduction..... | (6.00) |
| General Services - Fleet Services Reduction..... | (4.45) |
| General Services - General Administration and Support Reduction..... | (0.98) |
| General Services - Petroleum Account Reduction..... | (2.39) |
| General Services - Security Services Reduction..... | (6.50) |
| General Services - Standards Services Reduction..... | (0.94) |
| General Services - Supply Services Reduction..... | (2.62) |
| Human Services - Efficiencies for Human Services Department..... | (1.73) |
| Information Technology Agency - Enterprise and Distributed Systems..... | (0.83) |
| Information Technology Agency - Expense Account Reductions..... | (3.22) |
| Information Technology Agency - Network Engineering and Operations..... | (0.92) |
| Information Technology Agency - Office Systems Support..... | (1.20) |
| Information Technology Agency - Public Safety Communications..... | (2.20) |
| Information Technology Agency - Systems Development and Support..... | (0.53) |
| Personnel - Public Safety Employment Reductions..... | (0.55) |
| Personnel - Workers' Compensation Staffing..... | (5.56) |
| Planning - Community Planning Reduction..... | (0.91) |
| Police - 2009-10 Position Eliminations..... | (1.00) |
| Police - Civilian Overtime..... | (1.00) |
| Police - Contractual Services..... | (0.77) |
| Police - Sworn Overtime Funding..... | (20.99) |
| Police - Position Eliminations..... | (1.16) |
| PW/Board of Public Works - Elimination of Vacant Positions..... | (0.51) |
| PW/Board of Public Works - Office of Community Beautification..... | (1.24) |
| PW/Contract Administration - Construction Inspection..... | (1.21) |
| PW/Engineering - Transfers to Special Fund Programs..... | (1.12) |
| PW/Street Services - Asphalt Repair..... | (0.77) |
| PW/Street Services - Street and Alley Cleaning..... | (0.80) |

BALANCING THE 2010-11 GENERAL FUND BUDGET

| | Amount (\$million) | | |
|--|-----------------------|-----------|-----------------|
| EFFICIENCIES / REDUCTIONS INCLUDED IN THE 2010-11 PROPOSED BUDGET (Continued) | | | |
| PW/Street Services - Street Tree Maintenance..... | (2.04) | | |
| PW/Street Services - Weed Abatement and Debris Removal..... | (1.89) | | |
| Transportation - Traffic Control Planning | (1.28) | | |
| Transportation - Transportation Design - Vacancies..... | (0.52) | | |
| Transportation - Transportation Design Services..... | (1.13) | | |
| Transportation - Various Expense Account Reductions..... | (2.20) | | |
| Other..... | (2.04) | | |
| Total Efficiencies / Reductions | \$ (119.96) | \$ | (165.77) |
| OTHER CHANGES AND ADJUSTMENTS | | | |
| Change in Number of Working Days..... | (63.39) | | |
| City Attorney - City Attorney Budget Reduction..... | (18.50) | | |
| Controller - Miscellaneous Reductions..... | (1.17) | | |
| Council - Budget Reduction..... | (4.61) | | |
| Fire - Miscellaneous Expense Adjustments..... | (5.00) | | |
| General Services - Leasing Account Reduction..... | (1.25) | | |
| General Services - Position Restorations Offset..... | (2.05) | | |
| General Services - Various Account Adjustments..... | (0.81) | | |
| Mayor - Budget Reduction..... | (2.04) | | |
| Planning - Case Processing Special Fund Positions..... | (10.78) | | |
| Planning - Long-Range Planning Special Fund Positions..... | (0.98) | | |
| PW/Engineering - Position Restorations Offset..... | (0.64) | | |
| Transportation - Funding Source Adjustment - Striping Materials..... | (1.30) | | |
| Transportation - Funding Source Adjustment - Transit Planning..... | (0.53) | | |
| Treasurer - Bank Service Fees..... | 4.88 | | |
| Capital Improvement Expenditure Program..... | (37.00) | | |
| General City Purposes - Council District Community Services..... | (1.35) | | |
| General City Purposes - Homeless Shelter Program..... | (10.20) | | |
| General City Purposes - LAPD Consent Decree Program..... | (1.65) | | |
| General City Purposes - Learn and Earn Program..... | (1.75) | | |
| General City Purposes - Medicare Contributions..... | (4.13) | | |
| General City Purposes - Pensions Savings Plans..... | (0.59) | | |
| General City Purposes - Retirement Contributions..... | (5.43) | | |
| General City Purposes - Special Events Fee Subsidy - Citywide..... | (2.50) | | |
| General City Purposes - Special Fund Fee Subsidy Reimbursement..... | (0.68) | | |
| General City Purposes - Youth Employment Program..... | (1.75) | | |
| General City Purposes - Other..... | (2.00) | | |
| Other Special Purpose Funds - Arts and Cultural Fac. and Services Trust Fund... | (0.58) | | |
| Other Special Purpose Funds - Attorney Conflicts Panel Fund..... | (0.60) | | |
| Other Special Purpose Funds - El Pueblo Fund..... | (0.81) | | |
| Other Special Purpose Funds - Neighborhood Empowerment Fund..... | (3.22) | | |
| Other Special Purpose Funds - Matching Campaign Funds..... | (2.98) | | |
| Other Special Purpose Funds - Other..... | (0.99) | | |
| Unappropriated Balance - Bank Fees..... | (5.90) | | |
| Unappropriated Balance - Budget Balancing Bridge..... | 23.58 | | |
| Other..... | (1.38) | | |
| Total Other Program Changes and Adjustments | \$ (170.08) | \$ | 4.31 |

BALANCING THE 2010-11 GENERAL FUND BUDGET

| | Amount (\$million) | | | |
|--|-----------------------|-------------|---------------|-----------------|
| INCREASED SERVICES IN THE 2010-11 PROPOSED BUDGET | | | | |
| Fire - EMS Contract Administration and Compliance..... | \$ | 0.46 | | |
| Fire - Field Data Capture System..... | | 1.64 | | |
| Controller - Paymaster Support..... | | 0.08 | | |
| Police - Scientific Investigation Division Positions..... | | 0.26 | | |
| PW/Contract Administration - Los Angeles Airport Inspection Program..... | | 1.76 | | |
| Other..... | | - | | |
| Total Increased Services | \$ | 4.20 | \$ | 0.11 |
| NEW SERVICES / NEW FACILITY EXPENSES IN THE 2010-11 PROPOSED BUDGET | | | | |
| Finance - Citywide Amnesty..... | \$ | 0.11 | | |
| Other..... | | - | | |
| Total New Services / New Facility Expenses | \$ | 0.11 | \$ | 0.00 |
| TOTAL BUDGET BALANCING ACTIONS | | | \$ | 0.00 |

Four-Year Budget Outlook (\$ millions)

| | 2010-11 | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Proposed | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
| ESTIMATED GENERAL FUND REVENUE | | | | | |
| General Fund Base (1) | \$ 4,399.8 | \$ 4,339.0 | \$ 4,364.8 | \$ 4,481.7 | \$ 4,609.0 |
| Revenue Growth (2) | | | | | |
| Property Related Taxes | (5.3) | 26.1 | 46.6 | 57.6 | 69.8 |
| Sales and Business Taxes | (27.1) | 19.9 | 24.7 | 22.4 | 23.1 |
| Utility Users' Tax | (13.3) | 12.6 | 16.5 | 10.3 | 10.4 |
| License, Permits and Fees | 45.9 | (53.2) | 7.2 | 14.5 | 14.7 |
| Other Fees, Taxes and Transfers | 0.4 | 20.4 | 21.9 | 22.5 | 23.1 |
| SPRF Transfer | (61.4) | - | - | - | 1.0 |
| Total Revenue | \$ 4,339.0 | \$ 4,364.8 | \$ 4,481.7 | \$ 4,609.0 | \$ 4,751.2 |
| <i>General Fund Revenue Increase %</i> | <i>-1.4%</i> | <i>0.6%</i> | <i>2.7%</i> | <i>2.8%</i> | <i>3.1%</i> |
| <i>General Fund Revenue Increase \$</i> | <i>(60.8)</i> | <i>25.8</i> | <i>117.0</i> | <i>127.3</i> | <i>142.2</i> |
| ESTIMATED GENERAL FUND EXPENDITURES | | | | | |
| General Fund Base (3) | \$ 4,399.8 | \$ 4,339.0 | \$ 4,598.6 | \$ 4,823.5 | \$ 5,040.5 |
| Incremental Changes to Base: (4) | | | | | |
| Employee Compensation Adjustments (5) | 190.9 | 32.4 | 34.4 | 25.2 | 9.0 |
| City Employees Retirement System (6) | 37.2 | 42.9 | 73.4 | 70.7 | 41.8 |
| Fire and Police Pensions (6) | 39.4 | 55.6 | 64.4 | 81.1 | 49.9 |
| Workers Compensation Benefits (7) | (3.2) | 10.6 | 11.5 | 12.4 | 13.4 |
| Health and Dental Benefits (8) | 6.5 | 31.8 | 37.8 | 38.8 | 42.1 |
| Debt Service (9) | 17.0 | (8.5) | (4.9) | (5.4) | - |
| Expense CPI Increases (10) | - | 5.3 | 5.4 | 5.5 | 5.6 |
| Delete Reso. Authorities/One-Time Costs (11) | (77.4) | - | - | - | - |
| Unappropriated Balance (12) | 56.3 | (23.0) | (21.3) | - | - |
| New Facilities (13) | 3.2 | 3.5 | 4.8 | 2.5 | 2.5 |
| City Elections (14) | 15.6 | (15.6) | 16.1 | (16.1) | 16.1 |
| CIEP (15) | (1.5) | 46.2 | 3.5 | 2.2 | 1.8 |
| Appropriation to the Reserve Fund | (46.7) | - | - | - | - |
| Net - Other Additions and Deletions | (298.1) | 78.4 | - | - | - |
| Subtotal Expenditures | \$ 4,339.0 | \$ 4,598.6 | \$ 4,823.5 | \$ 5,040.5 | \$ 5,223.6 |
| <i>Expenditure Growth %</i> | <i>-1.4%</i> | <i>6.0%</i> | <i>4.9%</i> | <i>4.5%</i> | <i>3.6%</i> |
| <i>Expenditure Growth \$</i> | <i>(60.8)</i> | <i>259.6</i> | <i>225.0</i> | <i>216.9</i> | <i>183.2</i> |
| TOTAL BUDGET GAP | \$ - | \$ (233.8) | \$ (341.8) | \$ (431.5) | \$ (472.4) |
| <i>Incremental Increase %</i> | | | <i>46.2%</i> | <i>26.2%</i> | <i>9.5%</i> |
| <i>Incremental Increase \$</i> | | | <i>(108.0)</i> | <i>(89.7)</i> | <i>(41.0)</i> |

FOUR-YEAR GENERAL FUND BUDGET OUTLOOK FOOTNOTES

REVENUE:

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

(2) Revenue Growth: Future year revenue projections have been revised to reflect the growing consensus among economists that the economy is in a long-term recession. Additionally, downward adjustments are likely depending on the length and severity of this recession. Amounts represent projected incremental change to the base. Refer to the Revenue Section of the Financial Status Report for more details.

ESTIMATED GENERAL FUND EXPENDITURES:

(3) Estimated Expenditure General Fund Base: Using the 2008-09 General Fund budget as the baseline year, the General Fund base is the "Total Obligatory and Potential Expenditures" carried over to the following fiscal year.

(4) The 2010-11 incremental changes reflect funding adjustments to the 2009-10 General Fund budget. The 4-Year Outlook expenditures included for subsequent years are limited to those obligatory and major expenses known at this time and are subject to change. Amounts represent projected incremental change to the base.

(5) Employee Compensation Adjustments: This includes cost of living adjustment (COLA), change in number of working days, salary step and turnover effect, and full funding for partially financed positions.

The 2010-11 Proposed Budget includes the following specific employee compensation adjustments:

- 2009-10 deferred employee salary adjustment for the Coalition of the Los Angeles City Union and Management Attorneys Unit (Coalition);
- Restoration of undesignated salaries reductions included in the 2009-10 Budget;
- Reduction of 16 or 26 working days for some civilian employees; and,
- Salary savings from the Early Retirement Incentive Program (ERIP).

Coalition: On Dec. 19, 2007, the Mayor and Council approved the 2007-2012 Memorandum of Understanding (MOU) for the Coalition of the Los Angeles City Union and Management Attorneys Unit (Coalition). The approved COLAs are reflected in the chart below. Step increases that apply to all workers who have been on Step 5 for one year and to most flat-rated workers at the time of the increase will be effective January 1st of 2010, 2011, and 2012.

| Original Coalition MOUs | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|-------------------------|---------|---------|---------|---------|---------|
| COLA | 2% + 2% | 3% | 3% | 2.25% | 2.25% |
| Step/Increase | | | 2.75% | 2.75% | 2.75% |

On September 30, 2009, the Mayor and Council initially approved the Early Retirement Incentive Program (ERIP) ordinance that allows for voluntary civilian employee separations. As part of ERIP, the Coalition ratified a revised five-year agreement with the City on October 23, 2009, and extended the term to 2013-14.

| Oct. 2009 Revised Coalition MOUs | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 |
|--------------------------------------|---------|---------|---------|---------|---------|
| COLA - July 1 st | 0% | 0% | 3% | 2.25% | 2.25% |
| Step/Increase - Jan. 1 st | 0% | 0% | 2.75% | 2.75% | 2.75% |
| Deferral Recovery – July 1st | 0% | 0% | 0% | 0% | 1.75% |
| Cash Payment - Nov. 1 st | n/a | n/a | 1.75% | 1.75% | 0% |

The City's agreement with the Coalition requires that all wage movement outlined in the MOU extension will be advanced by one year if the City elects to implement layoffs.

| Coalition MOUs (Advanced) | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 |
|--|---------|---------|---------|---------|---------|
| COLA - July 1 st | 0% | 3% | 2.25% | 2.25% | n/a |
| Step/Increase - Jan. 1 st | 0% | 2.75% | 2.75% | 2.75% | n/a |
| Deferral Recovery – July 1 st | 0% | 0% | 0% | 1.75% | n/a |
| Cash Payment - Nov. 1 st | n/a | 0% | 1.75% | 0% | n/a |

Sworn: On October 21, 2009, members of the Los Angeles Police Protective League (LAPPL) ratified a two-year contract for 2009-10 to 2010-11. Negotiation with the United Firefighters of Los Angeles (UFLAC) is currently at an impasse. The new MOU COLA's are also reflected in the chart below.

| Sworn MOUs | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 |
|-----------------|---------|---------|---------|---------|---------|
| LAPPL | 0% | 0% | n/a | n/a | n/a |
| UFLAC (Impasse) | n/a | n/a | n/a | n/a | n/a |

Engineers and Architects Association (EAA): contract expired on 6/30/2010 and no EAA COLA's are assumed in 2010-11 and future years.

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

| Assumptions | Market Corridor | Smoothing | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 |
|--------------------|-----------------|-----------|---------|---------|---------|---------|---------|---------|
| Investment Returns | | | (20)% | 16% | 8% | 8% | 8% | 8% |
| LACERS Rate w/ERIP | 50:150 | 5 year | 20.17% | 19.46% | 24.49% | 26.69% | 30.29% | 34.83% |
| Pensions Rate | 60:140 | 7 year | 26.23% | 28.24% | 30.72% | 35.19% | 40.22% | 46.56% |

(7) Workers Compensation Benefits (WC): The WC budget increase of 8% is applied through 2011-12.

(8) Health and Dental Benefits: Mercer Consulting provides the civilian plan forecast. Its projected civilian employee FLEX benefits for medical premium increases are 3.3% for 2010; 9.4% for 2011; 8.4% for 2012, and 7.5% for 2013. Employment assumptions reflect fewer enrollees due to ERIP and position eliminations. Police and Fire health medical subsidy rates are historically higher due to the type of coverage and lower deductible health plans. Police and Fire enrollment projections are consistent with the current year hiring plan.

(9) Debt Service: The debt service amounts include Capital Finance and Judgement Obligation Bond budgets.

(10) Expense CPI Increases: The CPI increases in future years are anticipated at 2% per annum.

(11) Delete One-time Resolution Authorities and Other Costs: Reflects City practice of deleting programs and costs that are limited-term and temporary in nature at the start of the budget process. Funding for these positions, programs, and expenses is reviewed on a case-by-case basis and dependent upon continuing need for the fiscal year. Continued or new items added are embedded in the "Net – Additions and Deletions" line item of the forecast. None are deleted in subsequent years to provide a placeholder for continuation of resolution authority positions for various programs, as well as equipment, and other one-time expenses incurred annually. As such, these costs are therefore incorporated into the beginning General Fund base of subsequent years.

(12) Unappropriated Balance (UB): The total 2010-11 UB budget of \$155 million includes the first of two ERIP payout installments; one quarter of Fire and Police Pensions contribution; and a budget balancing bridge as a contingency for delayed implementation of budgeted savings. For purposes of this Outlook, the Pensions contribution is reflected in Section 6. The budget balancing bridge would no longer be required

in 2011-12 while other UB items are not eliminated the following year to provide a placeholder for various ongoing and/or contingency requirements in the future.

(13) New Facilities: Funding projections are based on preliminary departmental estimates for ongoing staffing and expenses that have not been prioritized.

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

(15) Capital Improvement Expenditure Program (CIEP): The 2009-10 budget includes \$7.5 million for various capital projects. For future years, the CIEP amounts assume compliance with the policy of budgeting 1% of the General Fund for capital improvement projects.

**Summary of Changes to Fiscal Year 2010-11
General Fund Revenue from Prior Year
Economy-Sensitive and Other
(Thousand Dollars)**

| | 2010-11 Proposed Change | | | 2010-11 Budget |
|------------------------------------|-------------------------|------------------------|-----------------|--------------------|
| | 2009-10 Budget | Economy- Sensitive* | Other | |
| Property Tax | \$1,418,870 | (\$10,341) | | \$1,408,529 |
| Licenses, Permits, Fees and Fines | 723,126 | (15,000) | 60,873 | 768,999 |
| Utility Users' Tax | 667,875 | (15,275) | 2,000 | 654,600 |
| Business Tax | 426,157 | (14,997) | | 411,160 |
| Sales Tax | 304,243 | (12,055) | | 292,188 |
| Power Revenue Transfer | 232,000 | 5,000 | 20,000 | 257,000 |
| Transient Occupancy Tax | 130,200 | (7,500) | | 122,700 |
| Parking Fines | 134,000 | | | 134,000 |
| Documentary Transfer Tax | 100,000 | 5,000 | | 105,000 |
| Parking Users' Tax | 82,300 | 3,683 | | 85,983 |
| Franchise Income | 49,479 | | (5,138) | 44,341 |
| Interest | 22,080 | (9,680) | | 12,400 |
| State Motor Vehicle License Fees | 12,000 | | | 12,000 |
| Grants Receipts | 16,000 | | (6,800) | 9,200 |
| Tobacco Settlement | 12,166 | | (866) | 11,300 |
| Transfer from Telecommunications | 6,223 | | 1,677 | 7,900 |
| Residential Development Tax | 1,700 | | | 1,700 |
| Special Parking Revenue Transfer | 61,371 | | (61,371) | |
| Subtotal | \$4,399,790 | (\$71,165) | \$10,375 | \$4,339,000 |
| Transfer from Reserve Fund | | | | |
| Total General Fund Receipts | \$4,399,790 | (\$71,165) | \$10,375 | \$4,339,000 |

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

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

Detail of Proposed Fee Adjustments

| | FY 2010-11 |
|-------------------------------------|---------------------------------|
| | <u>Revenue Increases</u> |
| Building and Safety | |
| Administrative Code Enforcement Fee | \$ 1,020,000 |
| | |
| Fire | |
| Brush Clearance Initial Inspection | 1,400,000 |
| Brush Clearance Reinspection | 650,000 |
| Industrial Building Inspection | 1,000,000 |
| Asbestos Inspection Fee | 150,000 |
| Above Ground Inspection Fee | 150,000 |
| | |
| Engineering | |
| Increase various engineering fees. | 225,000 |

**ONE-TIME REVENUE POLICY
GENERAL FUND**

| One-Time Revenues | | (\$ millions) |
|---|--|-----------------------|
| Asset Restructuring | | \$ 53.20 |
| Total One-Time Revenues | | \$ 53.20 |
| | | |
| One-Time Expenditure Deferrals | | |
| Various Departments | Change in Number of Working Days | (63.39) |
| Capital Improvement Expenditure Program | One Percent of General Fund Budget | (37.00) |
| Total One-Time Expenditure Deferrals | | \$ (100.39) |
| | | |
| One-Time Expenditures | | |
| City Clerk | Primary Nominating and Municipal Elections | \$ 15.61 |
| Controller | Payroll System Replacement | 0.78 |
| Information Technology Agency | Financial Management System Replacement | 1.85 |
| Information Technology Agency | Consent Decree Systems Support | 0.84 |
| Information Technology Agency | Supply Management System Support | 1.52 |
| Information Technology Agency | Public Safety Systems Project | 1.65 |
| Fire | Homeland Security Enhancements - Phase II | 1.33 |
| Fire | Ambulance Billing Staff | 0.61 |
| Fire | Network and Technology Infrastructure | 0.49 |
| Fire | Field Data Capture System | 1.64 |
| Finance | Audit Penetration Rate | 1.04 |
| Personnel | Workplace Violence Prevention Training | 0.30 |
| Personnel | Public Safety Bureau Staffing | 2.06 |
| Planning | Expedited Case Processing | 1.04 |
| Police | Constitutional Policing | 0.66 |
| Police | Technology Replacement | 0.30 |
| Police | Management Systems Re-Engineering | 1.66 |
| Police | Internal Audit and Inspection Division | 1.10 |
| Human Resources Benefits | Unemployment Insurance | 16.40 |
| Unappropriated Balance | Various | 52.47 |
| Total One-Time Expenditures | | \$ 103.35 |
| Net One-Time Expenditures | | \$ (50.24) |

**CAPITAL AND INFRASTRUCTURE FUNDING POLICY
2010-11 PROPOSED BUDGET**

POLICY

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

| | 2009-10 Adopted (millions) | 2010-11 Proposed (millions) |
|---|-------------------------------|--------------------------------|
| Budget Policy - One Percent (1%) of General Fund Revenue | \$ 44.44 | \$ 43.39 |
| Capital and Infrastructure Projects | | |
| Capital Improvement Expenditure Program | | |
| Municipal Facilities: | | |
| Contaminated Soil Removal/Mitigation | \$ 1.86 | \$ 1.57 |
| Building Hazard Mitigation | 1.00 | 1.00 |
| Citywide Elevator Repair | 0.85 | 0.85 |
| One Percent for the Arts Set Aside | 0.13 | 0.06 |
| Citywide Infrastructure Improvements | 1.70 | 1.70 |
| Citywide Roofing Repair | 0.80 | 0.80 |
| Lead Remediation - Chatsworth Park South | 0.30 | - |
| LACC - Escalator/Elevator Repair | 0.50 | - |
| LACC - South Exhibit Hall Floor | 0.35 | - |
| Subtotal CIEP | \$ 7.49 | \$ 5.98 |
| Other Infrastructure Expenditures: | | |
| Physical Plant Projects | - | 0.36 |
| Street Services - Street Resurfacing/Reconstruction | - | - |
| Street Services - Sidewalk Access Ramps | 1.63 | - |
| Street Services - Sidewalk repair | - | - |
| Subtotal Street Services | \$ 1.63 | \$ 0.36 |
| Total Capital/Infrastructure Projects | \$ 9.12 | \$ 6.34 |
| Percent of General Fund Revenue | 0.21% | 0.15% |
| Net Funding Difference from Policy | \$ (35.32) | \$ (37.05) |

**PENSION AND RETIREMENT FUNDING POLICY
2010-11 PROPOSED BUDGET**

POLICY

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

| Policy Calculation | Fire and Police Pension System | Los Angeles City Employees' Retirement System |
|--|-----------------------------------|---|
| Normal Cost: | | |
| Pension/Retirement Benefits (1) | 18.71% | 9.95% |
| Health Benefits (1) | 3.54% | 3.86% |
| Total Normal Cost | 22.25% | 13.81% |
| Funding Threshold (Normal Cost times 90%) | 20.03% | 12.43% |
| Normal Cost and Unfunded Actuarial Accrued Liability (1) | -30.72% | -24.49% |
| Credit or Cost of Unfunded Actuarial Accrued Liability (2) | -10.69% | -12.06% |

(1) These percentages are available in both the Fire and Police Pension System's and the Los Angeles City Employees' Retirement System's June 30, 2009 actuarial reports, as well as supplemental information provided by the actuary on April 8, 2010 for the Fire and Police Pension System and March 26, 2010 for the Los Angeles City Employees' Retirement System.

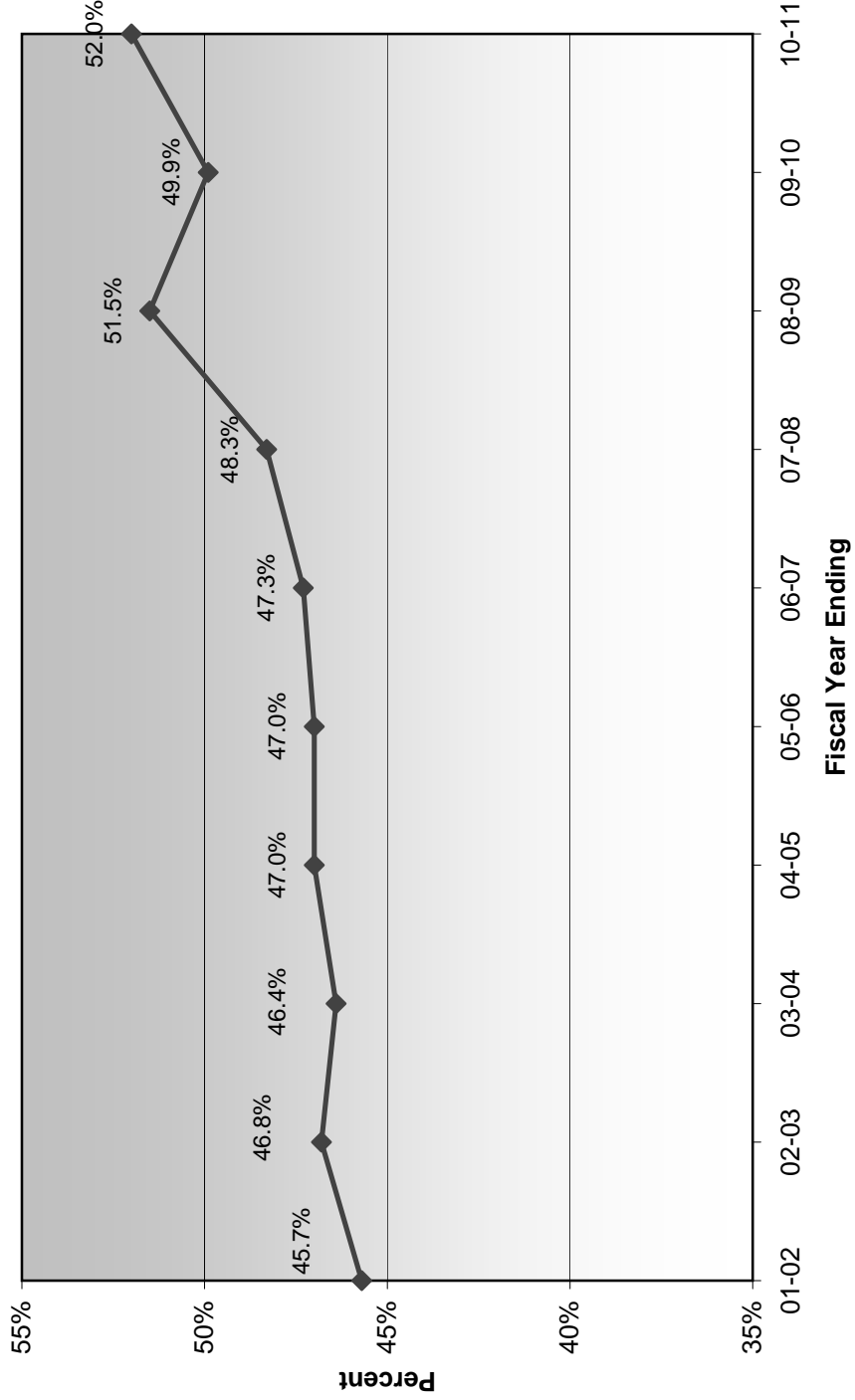
(2) If the percentage is positive, then the City must set aside an amount (based on the percentage times salaries) for one-time expenditures. However, since the percentage is negative, a credit has not been earned and funding would not be set aside per this policy.

DEPARTMENTAL SHARE OF UNRESTRICTED REVENUES

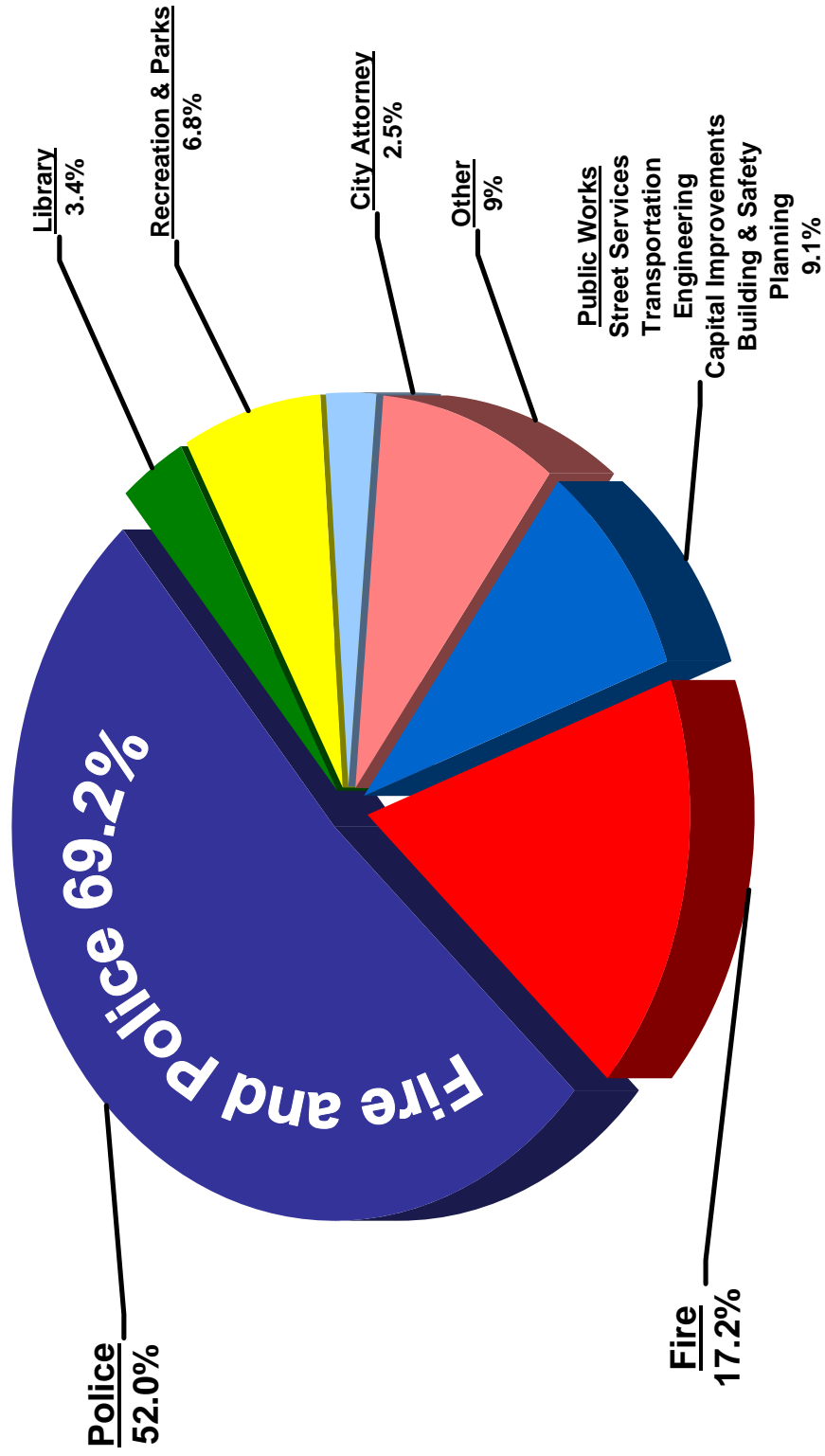
| | 2009-10 | | | 2010-11 | | |
|--------------------------|-------------------|-------|---------------|-------------------|-------|---------------|
| | \$ Millions | | | \$ Millions | | |
| Police | \$ 1,828.6 | 49.9% | | \$ 1,886.7 | 52.0% | |
| Fire | <u>626.4</u> | 17.1% | <u>67.0%</u> | <u>624.9</u> | 17.2% | <u>69.2%</u> |
| Public Works Activities: | | | | | | |
| Street Services | \$ 115.3 | 3.1% | | \$ 79.1 | 2.2% | |
| Transportation | 146.5 | 4.0% | | 136.3 | 3.8% | |
| Engineering | 48.3 | 1.4% | | 42.0 | 1.2% | |
| Capital Improvements | 7.5 | 0.2% | | 6.0 | 0.2% | |
| Board of Public Works | 15.3 | 0.4% | | 13.6 | 0.4% | |
| Contract Administration | 11.6 | 0.3% | | 9.4 | 0.3% | |
| Building and Safety | 19.0 | 0.5% | | 19.1 | 0.5% | |
| Planning | <u>17.8</u> | 0.5% | <u>10.4%</u> | <u>18.4</u> | 0.5% | <u>9.1%</u> |
| Library* | \$ 127.0 | 3.6% | | \$ 124.8 | 3.4% | |
| Recreation and Parks' | 254.4 | 6.9% | | 248.7 | 6.8% | |
| Zoo | 16.6 | 0.5% | | 5.0 | 0.1% | |
| Cultural Affairs | <u>3.9</u> | 0.1% | <u>11.1%</u> | <u>8.7</u> | 0.2% | <u>10.5%</u> |
| Animal Services | \$ 29.4 | 0.8% | | \$ 29.0 | 0.8% | |
| City Attorney | 113.0 | 3.1% | | 91.5 | 2.5% | |
| Controller | 25.2 | 0.7% | | 22.9 | 0.6% | |
| CAO, Finance, Treasurer | 56.0 | 1.5% | | 59.4 | 1.6% | |
| Mayor | 29.0 | 0.8% | | 27.8 | 0.8% | |
| Council | 33.1 | 0.9% | | 30.6 | 0.8% | |
| City Clerk | 15.0 | 0.4% | | 26.9 | 0.7% | |
| Convention Center | 56.3 | 1.5% | | 54.2 | 1.5% | |
| Others | 52.8 | 1.4% | | 12.7 | 0.4% | |
| Unappropriated Balance | <u>13.1</u> | 0.4% | <u>11.5%</u> | <u>54.0</u> | 1.5% | <u>11.2%</u> |
| | <u>\$ 3,661.1</u> | | <u>100.0%</u> | <u>\$ 3,631.7</u> | | <u>100.0%</u> |

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

POLICE SHARE OF UNRESTRICTED REVENUES



**2010-11 Budget
Unrestricted Revenues
\$3.63 Billion**



Unrestricted Revenues are 53.9% of the City Budget. Restricted Revenues (46.1%) include Grants (except Police Dept.), Sewer, Solid Waste and Gas Tax

**COMPARATIVE BUDGET SUMMARY 2009-10 and 2010-11
(IN MILLIONS OF DOLLARS)**

| | 2009-10 | | 2010-11 | DEVIATION FROM 2009-10 | | |
|---------------------------------------|-----------|-----------|--------------------|------------------------|----------|----------|
| | BUDGET | ESTIMATE | PROPOSED BUDGET | BUDGET | | ESTIMATE |
| | | | | AMOUNT | PERCENT | PERCENT |
| REVENUE | | | | | | |
| PROPERTY TAX | \$1,418.9 | \$1,445.4 | \$1,408.5 | (\$10.4) | (0.7)% | (2.6)% |
| UTILITY USERS TAX | 667.9 | 639.0 | 654.6 | (\$13.3) | (2.0)% | 2.4% |
| LIC., PERMITS, FEES, & FINES | 723.1 | 707.9 | 769.0 | \$45.9 | 6.3% | 8.6% |
| BUSINESS TAX | 426.2 | 411.3 | 411.2 | (\$15.0) | (3.5)% | (0.0)% |
| SALES TAX | 304.2 | 278.3 | 292.2 | (\$12.0) | (3.9)% | 5.0% |
| DOCUMENTARY TRANSFER TAX | 100.0 | 90.0 | 105.0 | \$5.0 | 5.0% | 16.7% |
| POWER REVENUE TRANSFER | 232.0 | 220.5 | 257.0 | \$25.0 | 10.8% | 16.6% |
| TRANSIENT OCCUPANCY TAX | 130.2 | 119.0 | 122.7 | (\$7.5) | (5.8)% | 3.1% |
| PARKING FINES | 134.0 | 132.0 | 134.0 | \$0.0 | 0.0% | 1.5% |
| PARKING USER TAX | 82.3 | 83.5 | 86.0 | \$3.7 | 4.5% | 3.0% |
| FRANCHISE INCOME | 49.5 | 42.8 | 44.3 | (\$5.2) | (10.5)% | 3.5% |
| INTEREST | 22.1 | 16.0 | 12.4 | (\$9.7) | (43.9)% | (22.5)% |
| STATE MOTOR VEHICLE LICENSE FEES | 12.0 | 10.0 | 12.0 | \$0.0 | 0.0% | 20.0% |
| GRANT RECEIPTS | 16.0 | 13.2 | 9.2 | (\$6.8) | (42.5)% | (30.3)% |
| TOBACCO SETTLEMENT | 12.2 | 11.3 | 11.3 | (\$0.9) | (7.4)% | 0.0% |
| SPECIAL PARKING REVENUE TRANSFER | 61.4 | 23.4 | 0.0 | (\$61.4) | (100.0)% | (100.0)% |
| OTHER GENERAL REVENUE | 7.8 | 7.5 | 9.6 | \$1.8 | 23.1% | 28.0% |
| SUBTOTAL | \$4,399.8 | \$4,251.1 | \$4,339.0 | (\$60.8) | (1.4)% | 2.1% |
| RESERVE FUND TRANSFER | 0.0 | 145.9 | 0.0 | 0.0 | | (100.0)% |
| TOTAL GENERAL REVENUE | \$4,399.8 | \$4,397.0 | \$4,339.0 | (\$60.8) | (1.4)% | (1.3)% |
| WASTEWATER PROGRAM FUNDS | 663.2 | | 646.7 | (16.5) | (2.5)% | |
| PROPOSITION A LOCAL TRANSIT | 133.3 | | 122.5 | (10.8) | (8.1)% | |
| SOLID WASTE RESOURCES | 295.1 | | 281.3 | (13.8) | (4.7)% | |
| SPECIAL GAS TAX | 102.7 | | 103.9 | 1.2 | 1.2% | |
| BUILDING AND SAFETY ENTERPRISE FUNDS | 86.2 | | 89.9 | 3.7 | 4.3% | |
| OTHER SPECIAL PURPOSE FUNDS | 806.2 | | 890.7 | 84.5 | 10.5% | |
| AVAILABLE BALANCES | 398.3 | | 258.5 | (139.8) | (35.1)% | |
| TOTAL REVENUE | \$6,884.8 | | \$6,732.5 | (\$152.3) | (2.2)% | |
| APPROPRIATIONS | | | | | | |
| DEPARTMENTAL | | | | | | |
| BUDGETARY DEPARTMENTS | \$3,236.9 | | \$3,078.0 | (\$158.9) | (4.9)% | |
| LIBRARY | 75.5 | | 75.9 | 0.4 | 0.5% | |
| RECREATION & PARKS | 140.2 | | 143.1 | 2.9 | 2.1% | |
| SUBTOTAL | \$3,452.6 | | \$3,297.0 | (\$155.6) | (4.5)% | |
| BOND REDEMPTION AND INTEREST | 163.4 | | 174.5 | 11.1 | 6.8% | |
| CAPITAL FINANCE ADMINISTRATION | 205.6 | | 219.2 | 13.6 | 6.6% | |
| CAPITAL IMPR. EXP. PROGRAM | 255.3 | | 196.1 | (59.2) | (23.2)% | |
| PENSION TAX REV. ANTI. NOTES & DEBT S | 665.5 | | 648.1 | (17.4) | (2.6)% | |
| GENERAL CITY PURPOSES | 109.8 | | 89.8 | (20.0) | (18.2)% | |
| HUMAN RESOURCES BENEFITS | 517.7 | | 550.8 | 33.1 | 6.4% | |
| JUDGEMENT OBLIGATION DEBT SER. BD. | 7.3 | | 10.8 | 3.5 | 47.9% | |
| LIABILITY CLAIMS | 41.0 | | 48.9 | 7.9 | 19.3% | |
| PROP. A LOCAL TRANSIT ASSIST. | 174.1 | | 119.2 | (54.9) | (31.5)% | |
| PROP. C ANTI-GRIDLOCK TRANSIT | 28.2 | | 27.4 | (0.8) | (2.8)% | |
| UNAPPROPRIATED BALANCE | 60.5 | | 167.5 | 107.0 | 176.9% | |
| WASTEWATER SPECIAL PURPOSES | 429.3 | | 409.4 | (19.9) | (4.6)% | |
| WATER & ELECTRICITY | 51.7 | | 50.4 | (1.3) | (2.5)% | |
| OTHER | 722.8 | | 723.4 | 0.6 | 0.1% | |
| TOTAL APPROPRIATIONS | \$6,884.8 | | \$6,732.5 | (\$152.3) | (2.2)% | |

2010-11 PROPOSED BUDGET

Summary of Changes from 2009-10 Adopted Budget as of 4/20/2010

2009-10 ADOPTED BUDGET

June 1, 2009

2010-11 PROPOSED CHANGES

April 19, 2010

2010-11 PROPOSED BUDGET

| DEPARTMENT/FUND | 2009-10 ADOPTED BUDGET | | 2010-11 PROPOSED CHANGES | | 2010-11 PROPOSED BUDGET | | Total % Change |
|--------------------------------|-------------------------|-----------------------|--------------------------|---------------|-------------------------|-----------------------|-------------------------------|
| | GENERAL FUND | SPECIAL FUNDS | GENERAL FUND | SPECIAL FUNDS | GENERAL FUND | SPECIAL FUNDS | |
| DEPARTMENTAL | | | | | | | |
| Aging | \$ 936,279 | \$ 3,017,325 | \$ 3,953,604 | | \$ 757,771 | \$ 2,972,024 | \$ 3,729,795 -5.7% |
| Animal Services | 19,431,433 | - | 19,431,433 | | 18,660,097 | - | 18,660,097 -4.0% |
| Building And Safety | 7,979,646 | 62,434,532 | 70,414,178 | | 7,903,515 | 54,313,126 | 62,216,641 -11.6% |
| City Administrative Officer | 11,219,596 | 912,358 | 12,131,954 | | 9,915,412 | 1,171,087 | 11,086,499 -8.6% |
| City Attorney | 93,686,840 | 1,580,563 | 95,267,403 | | 76,675,556 | 1,579,627 | 78,155,183 -18.0% |
| City Clerk | 9,276,407 | 797,316 | 10,073,723 | | 23,157,862 | 728,345 | 23,886,207 137.1% |
| Community Development | - | 18,725,907 | 18,725,907 | | - | 25,403,731 | 25,403,731 35.7% |
| Controller | 14,724,957 | 493,817 | 15,218,774 | | 13,248,213 | 573,587 | 13,821,800 -9.2% |
| Convention Center | - | 23,390,000 | 23,390,000 | | - | 20,450,000 | 20,450,000 -12.6% |
| Council | 22,552,568 | 89,000 | 22,641,568 | | 20,882,279 | 89,000 | 20,971,279 -7.4% |
| Cultural Affairs | - | 9,599,452 | 9,599,452 | | - | 7,221,127 | 7,221,127 -24.8% |
| Department on Disability | 1,141,273 | 586,858 | 1,728,131 | | 968,312 | 586,858 | 1,555,170 -10.0% |
| El Pueblo | - | 2,011,597 | 2,011,597 | | - | 1,535,857 | 1,535,857 -23.6% |
| Emergency Preparedness | 2,048,959 | - | 2,048,959 | | 1,564,626 | 93,016 | 1,657,642 -19.1% |
| Employee Relations | 359,729 | - | 359,729 | | 372,953 | - | 372,953 3.7% |
| Environmental Affairs | 1,483,921 | 1,289,267 | 2,773,188 | | - | - | - -100.0% |
| Ethics Commission | - | 2,248,272 | 2,248,272 | | - | 2,159,578 | 2,159,578 -3.9% |
| Finance | 25,942,270 | 128,035 | 26,070,305 | | 25,068,100 | 13,661 | 25,081,761 -3.8% |
| Fire | 498,793,827 | 6,861,264 | 505,655,091 | | 488,082,334 | 6,861,264 | 494,943,598 -2.1% |
| General Services | 214,151,765 | 39,190,985 | 253,342,750 | | 179,261,398 | 39,377,320 | 218,638,718 -13.7% |
| Housing Dept | - | 50,899,846 | 50,899,846 | | - | 51,447,726 | 51,447,726 1.1% |
| Human Services | 2,148,105 | - | 2,148,105 | | - | - | - -100.0% |
| Information Technology | 87,534,894 | 3,736,338 | 91,271,232 | | 77,693,899 | 2,389,827 | 80,083,726 -12.3% |
| Mayor | 25,275,399 | 437,248 | 25,712,647 | | 24,494,729 | 557,428 | 25,052,157 -2.6% |
| Neighborhood Empowerment | - | 3,320,540 | 3,320,540 | | - | - | - -100.0% |
| Personnel | 57,016,290 | 3,920,903 | 60,937,193 | | 32,991,620 | 3,846,930 | 36,838,550 -39.5% |
| Planning | 24,135,208 | 4,726,320 | 28,861,528 | | 9,605,018 | 16,826,851 | 26,431,869 -8.4% |
| Police | 1,135,131,399 | 31,098,000 | 1,166,229,399 | | 1,151,425,000 | 26,700,000 | 1,177,525,000 1.0% |
| Board Of Public Works | 13,038,354 | 5,008,153 | 18,046,507 | | 10,673,780 | 4,923,561 | 15,597,341 -13.6% |
| Contract Administration | 18,581,609 | 13,187,149 | 31,768,758 | | 17,679,718 | 11,785,341 | 29,465,059 -7.3% |
| Engineering | 28,849,317 | 52,021,737 | 80,871,054 | | 25,138,523 | 46,003,038 | 71,141,561 -12.0% |
| Sanitation | - | 264,533,523 | 264,533,523 | | - | 213,340,359 | 213,340,359 -19.4% |
| Street Lighting | - | 20,745,321 | 20,745,321 | | - | 22,591,379 | 22,591,379 8.9% |
| Street Services | 32,743,489 | 105,941,580 | 138,685,069 | | 19,605,244 | 124,923,068 | 144,528,312 4.2% |
| Transportation | 96,883,082 | 36,794,123 | 133,677,205 | | 87,730,854 | 38,666,327 | 126,397,181 -5.4% |
| Treasurer | 3,388,179 | 471,655 | 3,859,834 | | 8,147,356 | 395,177 | 8,542,533 121.3% |
| Zoo | - | 18,261,512 | 18,261,512 | | - | 17,483,062 | 17,483,062 -4.3% |
| Total-Budgetary Depts. | \$ 2,448,454,795 | \$ 788,460,496 | \$ 3,236,915,291 | | \$ 2,331,604,169 | \$ 746,409,282 | \$ 3,078,013,451 -4.9% |
| Library Net Appropriation | 75,463,926 | - | 75,463,926 | | 75,992,051 | - | 75,992,051 0.6% |
| Rec. & Parks Net Appropriation | 140,147,292 | 100,000 | 140,247,292 | | 142,960,953 | 100,000 | 143,060,953 2.0% |
| City Employees' Retirement | - | 58,804,418 | 58,804,418 | | - | 71,310,325 | 71,310,325 21.3% |
| Total-Departmental | \$ 2,664,066,013 | \$ 847,364,914 | \$ 3,511,430,927 | | \$ 2,550,467,173 | \$ 817,819,607 | \$ 3,368,286,780 -4.1% |
| NONDEPARTMENTAL | | | | | | | |
| 2010 Pensions TRANS | 665,527,709 | - | 665,527,709 | | 648,061,729 | - | 648,061,729 -2.6% |
| Bond Redemption and Interest | 36 | 163,385,457 | 163,385,457 | | - | 174,545,768 | 174,545,768 6.8% |
| Capital Finance Administration | 196,965,375 | 8,588,755 | 205,554,130 | | 210,507,740 | 8,693,942 | 219,201,682 6.6% |
| CIEP - Municipal Facilities | 7,495,000 | 1,800,000 | 9,295,000 | | 5,980,500 | 12,000,000 | 17,980,500 93.4% |
| CIEP - Physical Plant | - | 17,729,198 | 17,729,198 | | 366,000 | 32,276,985 | 32,642,985 84.1% |
| CIEP - Wastewater | - | 228,300,000 | 228,300,000 | | - | 145,500,000 | 145,500,000 -36.3% |
| General City Purposes | 109,508,932 | 300,000 | 109,808,932 | | 77,905,871 | 11,875,770 | 89,781,641 -18.2% |
| Human Resources Benefits | 517,660,900 | - | 517,660,900 | | 550,779,000 | - | 550,779,000 6.4% |
| Judgement Obligation Debt Ser | 7,295,480 | - | 7,295,480 | | 10,761,715 | - | 10,761,715 47.5% |
| Liability Claims | 40,670,000 | 330,000 | 41,000,000 | | 48,520,000 | 330,000 | 48,850,000 19.1% |

2010-11 PROPOSED BUDGET
Summary of Changes from 2009-10 Adopted Budget as of 4/20/2010

2009-10 ADOPTED BUDGET

June 1, 2009

2010-11 PROPOSED BUDGET

April 19, 2010

| DEPARTMENT/FUND | 2009-10 ADOPTED BUDGET | | | 2010-11 PROPOSED CHANGES | | | 2010-11 PROPOSED BUDGET | | | Total % Change |
|--|------------------------|------------------|------------------|--------------------------|-----------------|------------------|-------------------------|------------------|------------------|----------------|
| | GENERAL FUND | SPECIAL FUNDS | TOTAL | GENERAL FUND | SPECIAL FUNDS | TOTAL | GENERAL FUND | SPECIAL FUNDS | TOTAL | |
| Proposition A | 26 | - | 174,141,850 | 174,141,850 | (54,984,875) | (54,984,875) | - | 119,156,975 | 119,156,975 | -31.6% |
| Proposition C | 27 | - | 28,264,774 | 28,264,774 | (845,025) | (845,025) | - | 27,419,749 | 27,419,749 | -3.0% |
| Special Parking Revenue Fund | 11 | 34,062,709 | 34,062,709 | - | 9,091,786 | 9,091,786 | - | 43,154,495 | 43,154,495 | 26.7% |
| Unappropriated Balance | | 52,766,525 | 7,700,513 | 60,467,038 | 4,748,387 | 107,019,862 | 155,038,000 | 12,448,900 | 167,486,900 | 177.0% |
| Wastewater Special Purpose Fund | 14 | - | 429,280,600 | 429,280,600 | (19,905,786) | (19,905,786) | - | 409,374,814 | 409,374,814 | -4.6% |
| Water & Electricity | | 51,674,102 | - | 51,674,102 | - | (1,245,108) | 50,428,994 | - | 50,428,994 | -2.4% |
| Other Special Purpose Funds * | | 86,160,079 | 543,751,116 | 629,911,195 | 35,194,611 | (20,782,190) | 30,183,278 | 578,945,727 | 609,129,005 | -3.3% |
| Total - Nondepartmental | | \$ 1,735,724,102 | \$ 1,637,634,972 | \$ 3,373,359,074 | \$ (61,911,847) | \$ (9,103,122) | \$ 1,788,532,827 | \$ 1,575,723,125 | \$ 3,364,255,952 | -0.3% |
| GRAND TOTAL | | \$ 4,399,790,115 | \$ 2,484,999,886 | \$ 6,884,790,001 | \$ (91,457,154) | \$ (152,247,269) | \$ 4,339,000,000 | \$ 2,393,542,732 | \$ 6,732,542,732 | -2.2% |
| SECTION 4 BUDGETS (Not included in total below) | | | | | | | | | | |
| Library | | 75,463,926 | 7,051,000 | 82,514,926 | (145,000) | 293,125 | 75,902,051 | 6,906,000 | 82,808,051 | 0.4% |
| Recreation and Parks | | 140,147,292 | 37,031,601 | 177,178,893 | - | 2,813,661 | 142,960,953 | 37,031,601 | 179,992,554 | 1.6% |
| GENERAL FUND RECAP | | \$ 4,399,790,115 | - | \$ (60,790,115) | - | \$ (60,790,115) | \$ 4,339,000,000 | - | \$ 4,339,000,000 | |
| Estimated Revenue | | - | - | - | - | - | - | - | - | |
| Reserve Fund Transfer | | - | - | - | - | - | - | - | - | |
| Estimated Appropriations | | 4,399,790,115 | - | (60,790,115) | - | (60,790,115) | 4,339,000,000 | - | 4,339,000,000 | |
| Total - Surplus / (Deficit) | | \$ - | - | \$ - | - | \$ - | \$ - | - | \$ - | |

2010-11 PROPOSED BUDGET
Summary of Changes from 2009-10 Adopted Budget as of 4/20/2010

2009-10 ADOPTED BUDGET
 June 1, 2009

2010-11 PROPOSED BUDGET
 April 19, 2010

2010-11 PROPOSED CHANGES

| DEPARTMENT/FUND | 2009-10 ADOPTED BUDGET | | | 2010-11 PROPOSED CHANGES | | | TOTAL | SPECIAL FUNDS | TOTAL | GENERAL FUND | SPECIAL FUNDS | TOTAL | Total % Change |
|--|------------------------|---------------|-------------|--------------------------|---------------|--------------|--------------|---------------|-------|--------------|---------------|-------------|----------------|
| | GENERAL FUND | SPECIAL FUNDS | TOTAL | GENERAL FUND | SPECIAL FUNDS | TOTAL | | | | | | | |
| * DETAIL OF OTHER SPECIAL PURPOSE FUNDS | | | | | | | | | | | | | |
| Animal Spay and Neuter Trust Fund | GF | 810,000 | - | 810,000 | - | - | - | - | - | 810,000 | - | 810,000 | 0.0% |
| Animal Sterilization Fund | GF | 300,000 | - | 300,000 | - | - | - | - | - | 300,000 | - | 300,000 | 0.0% |
| Arts & Cultural Fac&Serv. Fund | IF24 | 10,015,000 | - | 10,015,000 | - | (577,000) | (577,000) | - | - | 9,438,000 | - | 9,438,000 | -5.8% |
| Attorney Conflicts Panel Fund | GF | 2,842,000 | - | 2,842,000 | - | (600,000) | (600,000) | - | - | 2,242,000 | - | 2,242,000 | -21.1% |
| BID Trust Fund | GF | 126,854 | - | 126,854 | - | - | - | - | - | 126,854 | - | 126,854 | 0.0% |
| TEAMS II Special Fund | GF | 500,000 | - | 500,000 | - | (250,000) | (250,000) | - | - | 250,000 | - | 250,000 | -50.0% |
| City Ethics Commission Fund | IF30 | 2,125,825 | - | 2,125,825 | - | (16,801) | (16,801) | - | - | 2,109,024 | - | 2,109,024 | -0.8% |
| EI Pueblo Fund | GF | 811,089 | - | 811,089 | - | (811,089) | (811,089) | - | - | - | - | - | -100.0% |
| Emergency Operations | GF | 387,886 | - | 387,886 | - | (100,786) | (100,786) | - | - | 287,100 | - | 287,100 | -26.0% |
| Insurance and Bonds Premium | GF | 4,486,000 | - | 4,486,000 | - | (200,000) | (200,000) | - | - | 4,286,000 | - | 4,286,000 | -4.5% |
| Matching Campaign Fund | GF | 3,075,200 | - | 3,075,200 | - | (2,982,560) | (2,982,560) | - | - | 92,640 | - | 92,640 | -97.0% |
| Reserve Fund | GF | 46,798,058 | - | 46,798,058 | - | (46,798,058) | (46,798,058) | - | - | - | - | - | -100.0% |
| Zoo Enterprise Trust Fund | IF44 | 6,416,627 | - | 6,416,627 | - | (416,627) | (416,627) | - | - | 6,000,000 | - | 6,000,000 | -6.5% |
| Neighborhood Empowerment Fund | IF18 | 7,465,540 | - | 7,465,540 | - | (3,223,880) | (3,223,880) | - | - | 4,241,660 | - | 4,241,660 | -43.2% |
| L.A. Convention & Visitors Bureau | 1 | - | 12,234,265 | 12,234,265 | - | (1,485,037) | (1,485,037) | - | - | - | 10,749,228 | 10,749,228 | -12.1% |
| Sanitation Equipment Charge | 2 | - | 152,353,657 | 152,353,657 | - | 54,627,109 | 54,627,109 | - | - | - | 206,980,766 | 206,980,766 | 35.9% |
| Forfeited Assets Trust | 3 | - | 6,176,587 | 6,176,587 | - | 410,103 | 410,103 | - | - | - | 6,586,690 | 6,586,690 | 6.6% |
| Traffic Safety Fund | 4 | - | - | - | - | 757,627 | 757,627 | - | - | - | 757,627 | 757,627 | #DIV/0! |
| Gas Tax Street Improvement | 5 | - | 26,300,000 | 26,300,000 | - | (10,700,000) | (10,700,000) | - | - | 15,600,000 | - | 15,600,000 | -40.7% |
| Affordable Housing Trust Fund | 6 | - | 9,100,000 | 9,100,000 | - | (7,311,293) | (7,311,293) | - | - | 1,788,707 | - | 1,788,707 | -80.3% |
| Stormwater Pollution Abatement | 7 | - | 6,651,947 | 6,651,947 | - | 2,380,096 | 2,380,096 | - | - | 9,032,043 | - | 9,032,043 | 35.8% |
| Community Development Trust | 8 | - | 11,781,156 | 11,781,156 | - | 357,335 | 357,335 | - | - | 12,138,491 | - | 12,138,491 | 3.0% |
| Home Investment Partnership | 9 | - | 1,601,060 | 1,601,060 | - | 636,072 | 636,072 | - | - | 2,237,132 | - | 2,237,132 | 39.7% |
| Mobile Source Air Poll. Red. | 10 | - | 4,128,707 | 4,128,707 | - | (1,049,815) | (1,049,815) | - | - | 3,078,892 | - | 3,078,892 | -25.4% |
| Community Services Admin | 13 | - | 784,966 | 784,966 | - | (43,552) | (43,552) | - | - | 741,414 | - | 741,414 | -5.5% |
| Conv. Center Revenue Fund | 16 | - | 110,000 | 110,000 | - | 2,140,027 | 2,140,027 | - | - | 2,250,027 | - | 2,250,027 | 1945.5% |
| Neighborhood Empowerment Fund | 18 | - | 4,145,000 | 4,145,000 | - | 45,000 | 45,000 | - | - | 4,190,000 | - | 4,190,000 | 1.1% |
| Street Lighting Assessment | 19 | - | 33,877,818 | 33,877,818 | - | 8,602,909 | 8,602,909 | - | - | 42,480,727 | - | 42,480,727 | 25.4% |
| Tele. Liquid. Damage.-TDA | 20 | - | 4,403,283 | 4,403,283 | - | 2,758,213 | 2,758,213 | - | - | 7,161,496 | - | 7,161,496 | 62.6% |
| Workforce Investment Act Fund | 22 | - | 4,092,485 | 4,092,485 | - | 860,976 | 860,976 | - | - | 4,953,461 | - | 4,953,461 | 21.0% |
| Rent Stabilization Trust | 23 | - | 8,819,895 | 8,819,895 | - | (1,309,079) | (1,309,079) | - | - | 7,510,816 | - | 7,510,816 | -14.8% |
| Arts & Cult. Fac.& Svcs Trust | 24 | - | 767,857 | 767,857 | - | 1,933,243 | 1,933,243 | - | - | 2,701,100 | - | 2,701,100 | 251.8% |
| Arts Development Fee Trust | 25 | - | 1,275,000 | 1,275,000 | - | 739,771 | 739,771 | - | - | 2,014,771 | - | 2,014,771 | 58.0% |
| Allocations From Other Sources | 29 | - | 546,316 | 546,316 | - | 2,794,839 | 2,794,839 | - | - | 3,341,155 | - | 3,341,155 | 511.6% |
| City Ethics Commission | 30 | - | 165,390 | 165,390 | - | - | - | - | - | 165,390 | - | 165,390 | 0.0% |
| Staples Arena Special Fund | 31 | - | 3,920,645 | 3,920,645 | - | (2,928,751) | (2,928,751) | - | - | 991,894 | - | 991,894 | -74.7% |
| Citywide Recycling Fund | 32 | - | 71,788,990 | 71,788,990 | - | (11,384,950) | (11,384,950) | - | - | 60,404,040 | - | 60,404,040 | -15.9% |
| Spec. Pol.Corr./911 System Tax | 33 | - | 23,341,149 | 23,341,149 | - | (1,302,782) | (1,302,782) | - | - | 22,038,367 | - | 22,038,367 | -5.6% |
| Major Projects Review Fund | 35 | - | 3,436,298 | 3,436,298 | - | (1,675,298) | (1,675,298) | - | - | 1,761,000 | - | 1,761,000 | -48.8% |
| Planning Case Processing | 35A | - | - | - | - | 5,296,104 | 5,296,104 | - | - | 5,296,104 | - | 5,296,104 | 100.0% |
| Disaster Assistance Trust | 37 | - | 49,472,862 | 49,472,862 | - | (24,584,910) | (24,584,910) | - | - | 24,887,952 | - | 24,887,952 | -49.7% |
| Landfill Maintenance Special | 38 | - | 789,183 | 789,183 | - | 196,575 | 196,575 | - | - | 985,758 | - | 985,758 | 24.9% |
| Household Haz. Waste Spec | 39 | - | 537,945 | 537,945 | - | 23,799 | 23,799 | - | - | 561,744 | - | 561,744 | 4.4% |
| Build. & Safety Enterprise Fund | 40 | - | 48,806,786 | 48,806,786 | - | (10,995,027) | (10,995,027) | - | - | 37,811,759 | - | 37,811,759 | -22.5% |
| Housing Opport. Persons/Aids | 41 | - | 42,825 | 42,825 | - | 49,981 | 49,981 | - | - | 92,806 | - | 92,806 | 116.7% |
| Code Enforcement Fund | 42 | - | 20,748,009 | 20,748,009 | - | (6,204,352) | (6,204,352) | - | - | 14,543,657 | - | 14,543,657 | -29.9% |
| EI Pueblo De L.A. Hist. Mon. | 43 | - | - | - | - | 234,103 | 234,103 | - | - | 234,103 | - | 234,103 | 100.0% |
| St. Damage Restoration Fund | 47 | - | 3,324,685 | 3,324,685 | - | 534,509 | 534,509 | - | - | 3,859,194 | - | 3,859,194 | 16.1% |
| Municipal Housing Fund | 48 | - | 1,135,614 | 1,135,614 | - | 1,190,326 | 1,190,326 | - | - | 2,325,940 | - | 2,325,940 | 104.8% |
| Efficiency & Police Hire Fund | 50 | - | 7,467 | 7,467 | - | (7,467) | (7,467) | - | - | - | - | - | -100.0% |
| Multi-Family Bulky Item Fund | 52 | - | 4,805,126 | 4,805,126 | - | 1,446,016 | 1,446,016 | - | - | 6,251,142 | - | 6,251,142 | 30.1% |

2010-11 PROPOSED BUDGET
Summary of Changes from 2009-10 Adopted Budget as of 4/20/2010

| DEPARTMENT/FUND | 2009-10 ADOPTED BUDGET June 1, 2009 | | | 2010-11 PROPOSED CHANGES | | | 2010-11 PROPOSED BUDGET April 19, 2010 | | | Total % Change | |
|--|--|---------------|----------------|--------------------------|---------------|-----------------|---|---------------|----------------|-------------------|-------|
| | GENERAL FUND | SPECIAL FUNDS | TOTAL | GENERAL FUND | SPECIAL FUNDS | TOTAL | GENERAL FUND | SPECIAL FUNDS | TOTAL | | |
| Central Recycling & Transfer Fund | 53 | 2,228,864 | 2,228,864 | - | (248,433) | (248,433) | - | 1,980,431 | 1,980,431 | -11.1% | |
| Measure R | 54 | 20,049,279 | 20,049,279 | - | 28,410,624 | 28,410,624 | - | 48,459,903 | 48,459,903 | 141.7% | |
| Total Other Special Purpose Funds | \$ | 86,160,079 | \$ 629,911,195 | \$ | (55,976,801) | \$ (20,782,190) | \$ | 30,183,278 | \$ 578,945,727 | \$ 609,129,005 | -3.3% |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|--------------------------------------|----------|--|---------------------|------------|-----------|
| | | | | Regular | Reso |
| Aging | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 3,953,604 | 41 | - |
| | | Adopted Budget | \$ 3,953,604 | 41 | - |
| <i>Obligatory Changes</i> | | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (16,739) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 15,660 | - | - |
| | | Full Funding for Partially Financed Positions | 132,900 | - | - |
| | | Salary Step Plan and Turnover Effect | 112,376 | - | - |
| <i>Deletion of One-Time Services</i> | | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (842,810) | - | - |
| <i>Early Retirement Program</i> | | | | | |
| | | Early Retirement Incentive Program | \$ (254,208) | (4) | - |
| | | Financial Services | 66,924 | 1 | - |
| <i>Continuation of Services</i> | | | | | |
| | | Family Caregiver Support | \$ 681,372 | - | 9 |
| | | Senior Social Services | 115,500 | - | 2 |
| <i>Reduced Services</i> | | | | | |
| | | Deletion of Older Californians Act Grant Fund | \$ (66,287) | - | - |
| <i>Efficiencies to Services</i> | | | | | |
| | | Groupwise Software Licenses | \$ (2,168) | - | - |
| <i>Other Changes or Adjustments</i> | | | | | |
| | | Administrative Budget Reduction | \$ (93,629) | - | - |
| | | Change in Number of Working Days | (72,700) | - | - |
| | | Contractual Services | - | - | - |
| | | Proposed Changes | \$ (223,809) | (3) | 11 |
| | | Proposed Budget | \$ 3,729,795 | 38 | 11 |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|--------------------------------------|----------|--|----------------------|-------------|-----------|
| | | | | Regular | Reso |
| Animal Services | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 19,431,433 | 357 | - |
| | | Adopted Budget | \$ 19,431,433 | 357 | - |
| <i>Obligatory Changes</i> | | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (473,311) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 485,607 | - | - |
| | | Full Funding for Partially Financed Positions | 2,711,800 | - | - |
| | | Miscellaneous Adjustments in Expense Accounts | - | - | - |
| | | Salary Step Plan and Turnover Effect | 426,726 | - | - |
| <i>Deletion of One-Time Services</i> | | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (1,383,468) | - | - |
| <i>Early Retirement Program</i> | | | | | |
| | | Accounting and Revenue Collection | \$ 76,320 | 1 | - |
| | | Early Retirement Incentive Program | (744,096) | (12) | - |
| | | Information Technology Management | 109,932 | 1 | - |
| <i>Continuation of Services</i> | | | | | |
| | | Administrative Hearing Program | \$ 103,020 | - | 2 |
| | | Shelter Operations Staffing | 841,104 | - | 18 |
| <i>Reduced Services</i> | | | | | |
| | | Call Center Reduction | \$ (392,220) | (7) | - |
| | | License Canvassing Reduction | (219,888) | (6) | - |
| <i>Efficiencies to Services</i> | | | | | |
| | | Groupwise Software Licenses | \$ (3,434) | - | - |
| | | Management Realignment | (501,528) | (7) | - |
| <i>Other Changes or Adjustments</i> | | | | | |
| | | Change in Number of Working Days | \$ (1,807,900) | - | - |
| | | Proposed Changes | \$ (771,336) | (30) | 20 |
| | | Proposed Budget | \$ 18,660,097 | 327 | 20 |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|--------------------------------------|----------|---|-----------------------|--------------|-----------|
| | | | | Regular | Reso |
| Building and Safety | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 70,414,178 | 806 | - |
| | | Adopted Budget | \$ 70,414,178 | 806 | - |
| <i>Obligatory Changes</i> | | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (328,847) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 344,685 | - | - |
| | | Full Funding for Partially Financed Positions | 12,638,332 | - | - |
| | | Salary Step Plan and Turnover Effect | 1,025,858 | - | - |
| <i>Deletion of One-Time Services</i> | | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (14,500,081) | - | - |
| | | Deletion of One-Time Expense Funding | (579,943) | - | - |
| <i>Early Retirement Program</i> | | | | | |
| | | Conserv. of Existing Structures & Mech. Devices | \$ 960,110 | 9 | - |
| | | Early Retirement Incentive Program | (8,998,373) | (101) | - |
| | | Engineering Plan Checking | 505,130 | 5 | - |
| | | General Administration and Support | 581,189 | 4 | - |
| | | New Construction Inspection | 1,232,075 | 13 | - |
| <i>Continuation of Services</i> | | | | | |
| | | Commercial Inspection Section Workload | \$ 174,632 | - | 2 |
| | | Engineering Plan Check Workload | 557,455 | - | 13 |
| | | General Administrative Support | 102,632 | - | 1 |
| | | Inspection Workload | 704,507 | - | 24 |
| | | Nuisance Abatement Revocations Program | 87,132 | - | 1 |
| | | Off-site Sign Periodic Inspection Program | 402,756 | - | 5 |
| | | Pressure Vessel and Elevator High-Rise Workload | 554,800 | - | 6 |
| | | Seismic Gas Shutoff Valve Program | 292,436 | - | 4 |
| | | Technical Support Group Systems Support | 392,184 | - | 5 |
| <i>Reduced Services</i> | | | | | |
| | | Elimination of Targeted Reductions | \$ (1,540,625) | (20) | - |
| | | Staffing Adjustments | (425,479) | (1) | - |
| | | Staffing Adjustments | (126,291) | (1) | - |
| | | Staffing Adjustments | (1,105,934) | (8) | - |
| | | Staffing Adjustments | (397,877) | (6) | - |
| | | Staffing Adjustments | (456,288) | (4) | - |
| | | Staffing Adjustments | (862,603) | (12) | - |
| <i>Transfer of Services</i> | | | | | |
| | | Local Enforcement Agency | \$ 856,731 | 8 | - |
| | | Transfer of Information Technology Staffing | 457,860 | 4 | - |
| <i>Other Changes or Adjustments</i> | | | | | |
| | | Change in Number of Working Days | \$ (745,700) | - | - |
| | | Emergency Response Funding Realignment | - | - | - |
| | | Proposed Changes | \$ (8,197,537) | (110) | 61 |
| | | Proposed Budget | \$ 62,216,641 | 696 | 61 |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|-------------------------------------|----------|---|-----------------------|------------|----------|
| | | | | Regular | Reso |
| City Administrative Officer | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 12,131,954 | 125 | - |
| | | Adopted Budget | \$ 12,131,954 | 125 | - |
| <i>Obligatory Changes</i> | | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (62,415) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 60,511 | - | - |
| | | Full Funding for Partially Financed Positions | 1,616,000 | - | - |
| | | Salary Step Plan and Turnover Effect | (398,127) | - | - |
| <i>Early Retirement Program</i> | | | | | |
| | | Early Retirement Incentive Program | \$ (522,624) | (5) | - |
| | | Finance and Budget Support | 120,180 | 1 | - |
| <i>Reduced Services</i> | | | | | |
| | | Elimination of Positions | \$ (452,628) | (5) | - |
| <i>Efficiencies to Services</i> | | | | | |
| | | Contractual Services Funding Reduction | \$ (200,000) | - | - |
| | | Groupwise Software Licenses | (2,877) | - | - |
| <i>Other Changes or Adjustments</i> | | | | | |
| | | ARRA Program Support | \$ (230,205) | - | - |
| | | Change in Number of Working Days | (715,600) | - | - |
| | | Financial Management System Support | - | - | 1 |
| | | Miscellaneous Reductions | (257,670) | - | - |
| | | Source of Funds Adjustment | - | - | - |
| | | Proposed Changes | \$ (1,045,455) | (9) | 1 |
| | | Proposed Budget | \$ 11,086,499 | 116 | 1 |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|--------------------------------------|----------|--|-----------------|-----------|------|
| | | | | Regular | Reso |
| City Attorney | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 95,267,403 | 835 | - |
| | | Adopted Budget | \$ 95,267,403 | 835 | - |
| <i>Obligatory Changes</i> | | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (2,204,042) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 2,287,796 | - | - |
| | | Full Funding for Partially Financed Positions | 18,169,861 | - | - |
| | | Salary Step Plan and Turnover Effect | 335,045 | - | - |
| <i>Deletion of One-Time Services</i> | | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (18,500,652) | - | - |
| | | Deletion of One-Time Expense Funding | (346,000) | - | - |
| <i>Early Retirement Program</i> | | | | | |
| | | Civil Branch Support | \$ 2,297,076 | 17 | - |
| | | Criminal Branch Support | 790,896 | 5 | - |
| | | Early Retirement Incentive Program | (7,267,896) | (61) | - |
| | | Proprietary Branch Support | 1,092,048 | 7 | - |
| <i>Continuation of Services</i> | | | | | |
| | | Community Gun Violence Prosecution Program | \$ 352,728 | - | 3 |
| | | Community Law Enforcement and Recovery (CLEAR) | 511,848 | - | 4 |
| | | Community Redevelopment Agency Support | 138,468 | - | 1 |
| | | Consent Decree | 159,096 | - | 1 |
| | | DWP Land Use Support | 122,280 | - | 1 |
| | | DWP Support | 349,296 | - | 2 |
| | | Enhanced Revenue | 267,120 | - | 2 |
| | | Family Violence Program | 326,316 | - | 3 |
| | | Gang Prosecution Program | 1,060,140 | - | 7 |
| | | Housing Department Support | 320,820 | - | 3 |
| | | Legal Support to Proprietary Departments | 1,862,736 | - | 15 |
| | | Los Angeles Safer City Initiative | 384,360 | - | 3 |
| | | May Day Litigation | 703,536 | - | 6 |
| | | Neighborhood Council Support | 159,096 | - | 1 |
| | | Neighborhood Prosecutor Program | 1,848,132 | - | 13 |
| | | Nuisance Abatement Revocations Program | 220,332 | - | 2 |
| | | Outside Counsel Oversight Unit | 479,868 | - | 5 |
| | | Pensions Support | 138,276 | - | 1 |
| | | Pitches Motions | 1,204,068 | - | 11 |
| | | Police-Related Litigation | 1,949,460 | - | 17 |
| | | Tobacco Enforcement Program | 925,588 | - | 7 |
| | | Workers' Compensation Fraud Unit - Civil | 211,572 | - | 3 |
| | | Workers' Compensation Fraud Unit - Criminal | 212,472 | - | 2 |
| | | Workers' Compensation Outside Counsel Support | 713,196 | - | 5 |
| <i>Efficiencies to Services</i> | | | | | |
| | | Elimination of Civil Vacancies | \$ (201,456) | (3) | - |
| | | Elimination of Criminal Vacancies | (1,801,392) | (19) | - |
| | | Elimination of Municipal Vacancies | (121,500) | (2) | - |
| | | Groupwise Software Licenses | (20,533) | - | - |
| <i>Other Changes or Adjustments</i> | | | | | |
| | | Change in Number of Working Days | \$ (7,742,600) | - | - |
| | | City Attorney Budget Reduction | (18,499,675) | - | - |
| | | Proposed Changes | \$ (17,112,220) | (56) | 118 |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|--|----------|----------------------|---------------|-----------|------|
| | | | | Regular | Reso |
| City Attorney | | | | | |
| Proposed Budget | | | \$ 78,155,183 | 779 | 118 |
| City Clerk | | | | | |
| <i>Adopted Budget</i> | | | | | |
| 2009-10 Adopted Budget | | | \$ 10,073,723 | 134 | - |
| Adopted Budget | | | \$ 10,073,723 | 134 | - |
| <i>Obligatory Changes</i> | | | | | |
| 2009-10 Deferred Employee Salary Adjustment | | | \$ (111,724) | - | - |
| 2010-11 Employee Compensation Adjustment | | | 108,425 | - | - |
| Full Funding for Partially Financed Positions | | | 721,670 | - | - |
| Salary Step Plan and Turnover Effect | | | 471,339 | - | - |
| <i>Deletion of One-Time Services</i> | | | | | |
| Deletion of Funding for Resolution Authorities | | | \$ (136,008) | - | - |
| <i>Early Retirement Program</i> | | | | | |
| Council and Public Services | | | \$ 733,008 | 9 | - |
| Early Retirement Incentive Program | | | (1,876,452) | (25) | - |
| General Administration and Support | | | 56,484 | 1 | - |
| Records Management | | | 70,992 | 1 | - |
| <i>Continuation of Services</i> | | | | | |
| On Demand Video and Audio Services | | | \$ 40,560 | - | - |
| <i>Increased Services</i> | | | | | |
| Primary Nominating and Municipal Elections | | | \$ 15,607,294 | - | - |
| <i>Reduced Services</i> | | | | | |
| Reduced Department Operations | | | \$ (565,859) | (8) | - |
| <i>Efficiencies to Services</i> | | | | | |
| Groupwise Software Licenses | | | \$ (3,596) | - | - |
| <i>Transfer of Services</i> | | | | | |
| Land Records Program Transfer | | | \$ (540,249) | (7) | - |
| <i>Other Changes or Adjustments</i> | | | | | |
| Change in Number of Working Days | | | \$ (763,400) | - | - |
| Proposed Changes | | | \$ 13,812,484 | (29) | - |
| Proposed Budget | | | \$ 23,886,207 | 105 | - |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|--------------------------------------|----------|--|----------------------|------------|-----------|
| | | | | Regular | Reso |
| Community Development | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 18,725,907 | 198 | - |
| | | Adopted Budget | \$ 18,725,907 | 198 | - |
| <i>Obligatory Changes</i> | | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (114,848) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 113,733 | - | - |
| | | Salary Step Plan and Turnover Effect | 113,102 | - | - |
| <i>Deletion of One-Time Services</i> | | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (315,506) | - | - |
| <i>Early Retirement Program</i> | | | | | |
| | | Citywide Grants Coordination | \$ 242,544 | 3 | - |
| | | Early Retirement Incentive Program | (2,286,636) | (27) | - |
| | | Economic Development | 439,392 | 5 | - |
| | | General Administration and Support | 574,416 | 6 | - |
| | | Grants Management | 562,656 | 7 | - |
| | | Human Services and Family Development | 290,448 | 4 | - |
| | | Workforce Development | 177,180 | 2 | - |
| <i>Continuation of Services</i> | | | | | |
| | | Human Services Resolution Authorities | \$ 1,306,108 | - | 24 |
| | | Systems Support Staff | 317,716 | - | 4 |
| | | Workforce Development Resolution Authorities | 3,616,165 | - | 62 |
| <i>Efficiencies to Services</i> | | | | | |
| | | Groupwise Software Licenses | \$ (7,677) | - | - |
| <i>Transfer of Services</i> | | | | | |
| | | Transfer of Neighborhood Council Services | \$ 1,810,131 | 18 | - |
| <i>Other Changes or Adjustments</i> | | | | | |
| | | Change in Number of Working Days | \$ (161,100) | - | - |
| | | Proposed Changes | \$ 6,677,824 | 18 | 90 |
| | | Proposed Budget | \$ 25,403,731 | 216 | 90 |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|--------------------------------------|----------|--|-----------------------|-------------|-----------|
| | | | | Regular | Reso |
| Controller | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 15,218,774 | 188 | - |
| | | Adopted Budget | \$ 15,218,774 | 188 | - |
| <i>Obligatory Changes</i> | | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (114,690) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 155,744 | - | - |
| | | Full Funding for Partially Financed Positions | 2,922,977 | - | - |
| | | Salary Step Plan and Turnover Effect | 30,598 | - | - |
| <i>Deletion of One-Time Services</i> | | | | | |
| | | Deletion of 2009-10 Equipment | \$ (140,000) | - | - |
| | | Deletion of Funding for Resolution Authorities | (833,502) | - | - |
| | | Deletion of One-Time Expense Funding | (31,136) | - | - |
| <i>Early Retirement Program</i> | | | | | |
| | | Accounting and Disbursement | \$ 551,628 | 7 | - |
| | | Early Retirement Incentive Program | (2,102,184) | (23) | - |
| | | Financial Reporting of City and Grant Funds | 259,716 | 2 | - |
| | | General Administration and Support | 213,828 | 2 | - |
| <i>Continuation of Services</i> | | | | | |
| | | Financial Management System (FMS) Implementation | \$ 244,142 | - | 23 |
| | | Payroll System Replacement | 781,133 | - | 8 |
| <i>Increased Services</i> | | | | | |
| | | Paymaster Support | \$ 78,852 | 1 | - |
| <i>Efficiencies to Services</i> | | | | | |
| | | GroupWise Software Licenses | \$ (3,920) | - | - |
| | | Reductions for ERIP Backfills | (989,772) | (14) | - |
| <i>Other Changes or Adjustments</i> | | | | | |
| | | Change in Number of Working Days | \$ (1,253,600) | - | - |
| | | Miscellaneous Reductions | (1,166,788) | - | - |
| | | Proposed Changes | \$ (1,396,974) | (25) | 31 |
| | | Proposed Budget | \$ 13,821,800 | 163 | 31 |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|--------------------------------------|----------|--|-----------------------|-------------|----------|
| | | | | Regular | Reso |
| Convention Center | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 23,390,000 | 165 | - |
| | | Adopted Budget | \$ 23,390,000 | 165 | - |
| <i>Obligatory Changes</i> | | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (256,149) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 257,488 | - | - |
| | | Salary Step Plan and Turnover Effect | 80,493 | - | - |
| <i>Deletion of One-Time Services</i> | | | | | |
| | | Deletion of One-Time Expense Funding | \$ (100,000) | - | - |
| <i>Early Retirement Program</i> | | | | | |
| | | Client Revenue Services Division | \$ 215,808 | - | 2 |
| | | Early Retirement Incentive Program | (1,471,680) | (20) | - |
| | | Facility Infrastructure Maintenance Division | 410,820 | - | 5 |
| <i>Continuation of Services</i> | | | | | |
| | | Marketing and Sales | \$ 120,873 | - | 2 |
| <i>Reduced Services</i> | | | | | |
| | | Client Revenue Services - Reductions | \$ (949,429) | (2) | - |
| | | Facility & Infrastructure Maintenance-Reductions | (868,139) | (9) | - |
| | | Revenue Management & Fiscal Control - Reductions | (158,600) | (2) | - |
| <i>Efficiencies to Services</i> | | | | | |
| | | Groupwise Software Licenses | \$ (4,135) | - | - |
| <i>Other Changes or Adjustments</i> | | | | | |
| | | As-Needed Authorities | \$ - | - | - |
| | | Salary Savings Rate | (217,350) | - | - |
| | | Proposed Changes | \$ (2,940,000) | (33) | 9 |
| | | Proposed Budget | \$ 20,450,000 | 132 | 9 |

Council

| | | | | | |
|-------------------------------------|--|---|-----------------------|------------|----------|
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 22,641,568 | 108 | - |
| | | Adopted Budget | \$ 22,641,568 | 108 | - |
| <i>Obligatory Changes</i> | | | | | |
| | | Full Funding for Partially Financed Positions | \$ 1,470,226 | - | - |
| <i>Other Changes or Adjustments</i> | | | | | |
| | | Budget Reduction | \$ (4,607,574) | - | - |
| | | Miscellaneous Adjustments | 1,467,059 | - | - |
| | | Proposed Changes | \$ (1,670,289) | - | - |
| | | Proposed Budget | \$ 20,971,279 | 108 | - |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|-------------------------------------|----------|---|-----------------------|-------------|----------|
| | | | | Regular | Reso |
| Cultural Affairs | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 9,599,452 | 68 | - |
| | | Adopted Budget | \$ 9,599,452 | 68 | - |
| <i>Obligatory Changes</i> | | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (34,016) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 28,678 | - | - |
| | | Salary Step Plan and Turnover Effect | 14,130 | - | - |
| <i>Early Retirement Program</i> | | | | | |
| | | Accounting Support | \$ 65,712 | 1 | - |
| | | Early Retirement Incentive Program | (649,512) | (10) | - |
| <i>Reduced Services</i> | | | | | |
| | | Adjustments to Special Appropriations | \$ (445,000) | - | - |
| | | Groupwise Software Licenses | (1,582) | - | - |
| | | Partnering of Art Centers and Theaters | (835,356) | (15) | - |
| <i>Other Changes or Adjustments</i> | | | | | |
| | | Change in Number of Working Days | \$ (283,600) | - | - |
| | | Contractual Services Account Adjustment | (11,745) | - | - |
| | | Eliminate Funded Vacancies | (342,180) | (5) | - |
| | | Salary Savings Rate | 116,146 | - | - |
| | | Proposed Changes | \$ (2,378,325) | (29) | - |
| | | Proposed Budget | \$ 7,221,127 | 39 | - |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|--------------------------------------|----------|--|---------------------|------------|----------|
| | | | | Regular | Reso |
| Department on Disability | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 1,728,131 | 13 | - |
| | | Adopted Budget | \$ 1,728,131 | 13 | - |
| <i>Obligatory Changes</i> | | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (5,121) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 5,155 | - | - |
| | | Full Funding for Partially Financed Positions | 130,500 | - | - |
| | | Salary Step Plan and Turnover Effect | 41,142 | - | - |
| <i>Deletion of One-Time Services</i> | | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (523,324) | - | - |
| | | Deletion of One-Time Expense Funding | (59,000) | - | - |
| | | Deletion of One-Time Special Funding | (4,534) | - | - |
| <i>Early Retirement Program</i> | | | | | |
| | | Early Retirement Incentive Program | \$ (74,340) | (1) | - |
| <i>Continuation of Services</i> | | | | | |
| | | AIDS Coordination and Support | \$ 431,374 | - | 4 |
| | | Computerized Information Center for the Disabled | 155,484 | - | 2 |
| <i>Reduced Services</i> | | | | | |
| | | Public Relations Specialist | \$ (59,532) | (1) | - |
| <i>Efficiencies to Services</i> | | | | | |
| | | American's With Disabilities Act (ADA) Program | \$ (97,092) | - | - |
| | | Elimination of Vacant Position | (45,816) | (1) | - |
| | | Groupwise Software Licenses | (357) | - | - |
| <i>Other Changes or Adjustments</i> | | | | | |
| | | Change in Number of Working Days | \$ (67,500) | - | - |
| | | Proposed Changes | \$ (172,961) | (3) | 6 |
| | | Proposed Budget | \$ 1,555,170 | 10 | 6 |

El Pueblo de Los Angeles

| | | | | | |
|---------------------------------|--|---|---------------------|------------|----------|
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 2,011,597 | 17 | - |
| | | Adopted Budget | \$ 2,011,597 | 17 | - |
| <i>Obligatory Changes</i> | | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (19,811) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 14,187 | - | - |
| | | Salary Step Plan and Turnover Effect | 25,963 | - | - |
| <i>Reduced Services</i> | | | | | |
| | | Administrative and Commission Support | \$ (257,796) | (2) | - |
| | | Marketing and Events | (121,180) | - | - |
| | | Museums and Conservation | (116,384) | (1) | - |
| <i>Efficiencies to Services</i> | | | | | |
| | | Groupwise Software Licenses | \$ (719) | - | - |
| | | Proposed Changes | \$ (475,740) | (3) | - |
| | | Proposed Budget | \$ 1,535,857 | 14 | - |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|--------------------------------------|----------|--|---------------------|------------|-----------|
| | | | | Regular | Reso |
| Emergency Management | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 2,048,959 | 19 | 10 |
| | | Adopted Budget | \$ 2,048,959 | 19 | 10 |
| <i>Obligatory Changes</i> | | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (9,936) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 9,936 | - | - |
| | | Full Funding for Partially Financed Positions | 305,600 | - | - |
| | | Salary Step Plan and Turnover Effect | 21,879 | - | - |
| <i>Deletion of One-Time Services</i> | | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (446,646) | - | - |
| | | Deletion of One-Time Expense Funding | (14,000) | - | - |
| <i>Continuation of Services</i> | | | | | |
| | | Emergency Management Administrative Support | \$ 82,075 | - | 1 |
| | | Emergency Planning Consolidation | 124,085 | - | 2 |
| | | Homeland Security Staffing | - | - | 6 |
| <i>Reduced Services</i> | | | | | |
| | | Staffing Adjustments | \$ (481,893) | (6) | - |
| <i>Efficiencies to Services</i> | | | | | |
| | | Groupwise Software Licenses | \$ (2,409) | - | - |
| <i>Transfer of Services</i> | | | | | |
| | | Transfer of Departmental Coordinators | \$ 178,092 | 2 | - |
| <i>Other Changes or Adjustments</i> | | | | | |
| | | Change in Number of Working Days | \$ (158,100) | - | - |
| | | Funding Realignment | - | - | - |
| | | Proposed Changes | \$ (391,317) | (4) | 9 |
| | | Proposed Budget | \$ 1,657,642 | 15 | 19 |

Employee Relations Board

| | | | | | |
|-------------------------------------|--|---|-------------------|----------|----------|
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 359,729 | 3 | - |
| | | Adopted Budget | \$ 359,729 | 3 | - |
| <i>Obligatory Changes</i> | | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (1,633) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 1,655 | - | - |
| | | Full Funding for Partially Financed Positions | 32,800 | - | - |
| | | Salary Step Plan and Turnover Effect | (26) | - | - |
| <i>Early Retirement Program</i> | | | | | |
| | | Early Retirement Incentive Program | \$ (66,060) | (1) | - |
| | | Employee Relations Board | 66,060 | 1 | - |
| <i>Efficiencies to Services</i> | | | | | |
| | | Groupwise Software Licenses | \$ (72) | - | - |
| <i>Other Changes or Adjustments</i> | | | | | |
| | | Change in Number of Working Days | \$ (19,500) | - | - |
| | | Proposed Changes | \$ 13,224 | - | - |
| | | Proposed Budget | \$ 372,953 | 3 | - |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|---------------------------------|----------|--|-----------------------|-------------|----------|
| | | | | Regular | Reso |
| Environmental Affairs | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 2,773,188 | 28 | - |
| | | Adopted Budget | \$ 2,773,188 | 28 | - |
| <i>Obligatory Changes</i> | | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (4,067) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 4,067 | - | - |
| | | Full Funding for Partially Financed Positions | 215,900 | - | - |
| | | Salary Step Plan and Turnover Effect | (58,517) | - | - |
| <i>Efficiencies to Services</i> | | | | | |
| | | Environmental Affairs Consolidation | \$ (998,702) | (9) | - |
| <i>Transfer of Services</i> | | | | | |
| | | Functional Transfer - Mayor's Office | \$ (131,123) | (1) | - |
| | | Functional Transfer-Department of Transportation | (120,635) | (1) | - |
| | | Functional Transfer-Dept of Building and Safety | (856,731) | (8) | - |
| | | Functional Transfer-PW Bureau of Sanitation | (823,380) | (9) | - |
| | | Proposed Changes | \$ (2,773,188) | (28) | - |
| | | Proposed Budget | \$ - | - | - |

Ethics Commission

| | | | | | |
|-------------------------------------|--|---|---------------------|------------|----------|
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 2,248,272 | 24 | - |
| | | Adopted Budget | \$ 2,248,272 | 24 | - |
| <i>Obligatory Changes</i> | | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (1,581) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 1,650 | - | - |
| | | Salary Step Plan and Turnover Effect | 276,494 | - | - |
| <i>Early Retirement Program</i> | | | | | |
| | | Early Retirement Incentive Program | \$ (70,992) | (1) | - |
| | | Operations and Planning | 63,684 | 1 | - |
| <i>Reduced Services</i> | | | | | |
| | | Staffing Reductions | \$ (199,112) | (3) | - |
| <i>Efficiencies to Services</i> | | | | | |
| | | Groupwise Software Licenses | \$ (737) | - | - |
| <i>Other Changes or Adjustments</i> | | | | | |
| | | Change in Number of Working Days | \$ (158,100) | - | - |
| | | Proposed Changes | \$ (88,694) | (3) | - |
| | | Proposed Budget | \$ 2,159,578 | 21 | - |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|--------------------------------------|----------|--|----------------------|-------------|-----------|
| | | | | Regular | Reso |
| Finance | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 26,070,305 | 362 | - |
| | | Adopted Budget | \$ 26,070,305 | 362 | - |
| <i>Obligatory Changes</i> | | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (215,296) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 224,932 | - | - |
| | | Full Funding for Partially Financed Positions | 3,151,200 | - | - |
| | | Salary Step Plan and Turnover Effect | 76,422 | - | - |
| <i>Deletion of One-Time Services</i> | | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (1,423,344) | - | - |
| <i>Early Retirement Program</i> | | | | | |
| | | Accounting Restructure | \$ 438,140 | 7 | - |
| | | Administration Division Restructure | 181,356 | 2 | - |
| | | Audit Division Oversight | 124,536 | 1 | - |
| | | Centralized Billing | 122,520 | 1 | - |
| | | Early Retirement Incentive Program | (2,178,372) | (32) | - |
| | | Executive Support | 4,080 | - | - |
| | | LATAX Operations | 57,600 | 2 | - |
| | | Revenue Management Division | 67,800 | 1 | - |
| <i>Continuation of Services</i> | | | | | |
| | | Audit Penetration Rate | \$ 1,041,000 | - | 12 |
| | | Hearing Officers | 199,680 | 2 | - |
| | | Workload Based Staffing | 302,880 | - | 5 |
| <i>Efficiencies to Services</i> | | | | | |
| | | Delivery Support | \$ (46,008) | (1) | - |
| | | Department Efficiencies | (229,548) | (3) | - |
| | | Groupwise Licenses | (7,850) | - | - |
| | | LATAX Efficiencies | (94,560) | (1) | - |
| | | Printing Efficiencies | (130,000) | - | - |
| | | Revenue Management Efficiencies | (147,636) | (2) | - |
| | | Tax and Permit Efficiencies | (156,276) | (2) | - |
| | | Temporary Staffing | - | - | - |
| | | Web Efficiencies | 35,000 | - | - |
| <i>New Services</i> | | | | | |
| | | Citywide Amnesty | \$ 114,000 | - | - |
| <i>Other Changes or Adjustments</i> | | | | | |
| | | Change in Number of Working Days | \$ (2,500,800) | - | - |
| | | Funding Source Adjustments | - | - | - |
| | | Proposed Changes | \$ (988,544) | (25) | 17 |
| | | Proposed Budget | \$ 25,081,761 | 337 | 17 |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|--------------------------------------|----------|--|------------------------|--------------|-----------|
| | | | | Regular | Reso |
| Fire | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 505,655,091 | 3,941 | - |
| | | Adopted Budget | \$ 505,655,091 | 3,941 | - |
| <i>Obligatory Changes</i> | | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (455,167) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 469,359 | - | - |
| | | Full Funding for Partially Financed Positions | 58,727,823 | - | - |
| | | Salary Step Plan and Turnover Effect | 6,296,527 | - | - |
| <i>Deletion of One-Time Services</i> | | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (6,236,006) | - | - |
| | | Deletion of One-Time Expense Funding | (1,268,621) | - | - |
| <i>Early Retirement Program</i> | | | | | |
| | | Director of Systems | \$ 150,756 | 1 | - |
| | | Early Retirement Incentive Program | (2,485,896) | (30) | - |
| | | General Administration | 194,700 | 2 | - |
| | | Systems Support | 120,444 | - | 1 |
| <i>Continuation of Services</i> | | | | | |
| | | Claims Reimbursement Team | \$ 209,496 | - | 2 |
| | | Homeland Security Enhancements - Phase II | 1,332,876 | - | 10 |
| | | Human Resources Division | 81,540 | - | 1 |
| | | Modified Coverage Plan | (41,289,216) | - | - |
| | | Network and Technology Infrastructure | 491,796 | - | 4 |
| | | Operations Control Dispatch Center | 149,352 | - | 1 |
| | | Professional Standards Division | 93,120 | - | 1 |
| | | Public Access Defibrillator Program | 99,456 | - | 1 |
| <i>Increased Services</i> | | | | | |
| | | EMS Contract Administration and Compliance | \$ 458,316 | - | 6 |
| | | Field Data Capture System | 1,635,495 | - | - |
| <i>Efficiencies to Services</i> | | | | | |
| | | Ambulance Billing Staff | \$ (606,036) | (23) | 23 |
| | | Emergency Medical Service (EMS) Captains | (4,100,343) | (9) | - |
| | | Groupwise Software Licenses | (30,000) | - | - |
| | | Haz-Mat Squads | (6,795,266) | (24) | - |
| | | Quality Assurance Unit | (2,150,307) | (7) | - |
| | | Recruit Training | (4,081,849) | - | - |
| | | Staffing Adjustments | (2,466,142) | (21) | - |
| | | Sworn Injury Reduction Program | (2,000,000) | - | - |
| <i>Other Changes or Adjustments</i> | | | | | |
| | | Change in Number of Working Days | \$ (2,257,700) | - | - |
| | | Miscellaneous Expense Adjustments | (5,000,000) | - | - |
| | | Proposed Changes | \$ (10,711,493) | (111) | 50 |
| | | Proposed Budget | \$ 494,943,598 | 3,830 | 50 |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|--------------------------------------|----------|--|------------------------|--------------|----------|
| | | | | Regular | Reso |
| General Services | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 253,342,750 | 2,042 | - |
| | | Adopted Budget | \$ 253,342,750 | 2,042 | - |
| <i>Obligatory Changes</i> | | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (3,283,521) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 3,075,657 | - | - |
| | | Full Funding for Partially Financed Positions | 16,543,049 | - | - |
| | | Salary Step Plan and Turnover Effect | 2,493,813 | - | - |
| <i>Deletion of One-Time Services</i> | | | | | |
| | | Deletion of 2009-10 Equipment | \$ (1,254,000) | - | - |
| | | Deletion of Funding for Resolution Authorities | (509,085) | - | - |
| <i>Early Retirement Program</i> | | | | | |
| | | Building Maintenance Services | \$ 549,756 | 5 | - |
| | | Custodial Services | 275,772 | 6 | - |
| | | Early Retirement Incentive Program | (13,115,148) | (181) | - |
| | | El Pueblo Services Reduction | (28,348) | - | - |
| | | Finance Division Support | 347,976 | 4 | - |
| | | Fleet Services | 529,020 | 5 | - |
| | | Solid Resources Program Restoration | 90,996 | 1 | - |
| | | Solid Resources Program Restorations | 113,520 | 2 | - |
| | | Solid Resources Program Restorations | 1,442,844 | 20 | - |
| | | Supply Services | 184,560 | 2 | - |
| <i>Continuation of Services</i> | | | | | |
| | | 2008-09 & 2009-10 New Facilities | \$ 1,220,000 | - | - |
| | | El Pueblo Parking Services Support | 55,332 | - | 1 |
| | | Fleet Clean Air Program Support | 81,732 | - | 1 |
| | | Fleet Services Helicopter Program Support | 181,944 | - | 2 |
| <i>Reduced Services</i> | | | | | |
| | | Alterations & Improvements Program Reduction | \$ (788,935) | - | - |
| | | Building Maintenance Services Reduction | (8,575,387) | (47) | - |
| | | Custodial Services Reduction | (6,001,996) | (139) | - |
| | | Fleet Services Reduction | (4,449,672) | (20) | - |
| | | General Administration and Support Reduction | (976,537) | (11) | - |
| | | Mail Services Reduction | (206,215) | (3) | - |
| | | Parking Services Reduction | (348,880) | (10) | - |
| | | Petroleum Account Reduction | (2,391,748) | - | - |
| | | Security Services Reduction | (6,496,564) | (44) | - |
| | | Standards Services Reduction | (936,028) | (12) | - |
| | | Supply Services Reduction | (2,623,328) | (39) | - |
| <i>Efficiencies to Services</i> | | | | | |
| | | Building Asset Management Reduction | \$ (130,304) | (1) | - |
| <i>Other Changes or Adjustments</i> | | | | | |
| | | Bureau of Street Lighting Equipment | \$ 1,252,000 | - | - |
| | | Change in Number of Working Days | (7,164,600) | - | - |
| | | Leasing Account Reduction | (1,250,000) | - | - |
| | | Position Restorations Offset | (1,791,228) | (22) | - |
| | | Various Account Adjustments | (820,479) | - | - |
| | | Proposed Changes | \$ (34,704,032) | (484) | 4 |
| | | Proposed Budget | \$ 218,638,718 | 1,558 | 4 |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|--------------------------------------|----------|--|----------------------|------------|-----------|
| | | | | Regular | Reso |
| Housing Department | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 50,899,846 | 535 | - |
| | | Adopted Budget | \$ 50,899,846 | 535 | - |
| <i>Obligatory Changes</i> | | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (270,321) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 278,774 | - | - |
| | | Salary Step Plan and Turnover Effect | 679,081 | - | - |
| <i>Deletion of One-Time Services</i> | | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (3,247,836) | - | - |
| <i>Early Retirement Program</i> | | | | | |
| | | Accounting Support | \$ 308,359 | 4 | - |
| | | Affordable Housing Development | 318,896 | 4 | - |
| | | Early Retirement Incentive Program | (3,782,085) | (46) | - |
| | | Federal Compliance Monitoring | 232,666 | 3 | - |
| | | Grants Contract Administration | 111,783 | 2 | - |
| | | Housing Inspectors | 1,117,051 | 12 | - |
| | | Loan Portfolio Servicing and Monitoring | 170,581 | 2 | - |
| | | Rehabilitation Program Staff | 560,400 | 7 | - |
| | | Rent Stabilization Ordinance Enforcement | 154,630 | 3 | - |
| | | Supportive Services | 133,179 | 2 | - |
| | | Systems Support and Maintenance | 155,968 | 2 | - |
| <i>Continuation of Services</i> | | | | | |
| | | Accounting Services Staff | \$ 581,561 | - | 9 |
| | | Administrative Services Staff | 149,161 | - | 2 |
| | | Executive Management Staff | 578,581 | - | 5 |
| | | Homeownership and Preservation Staff | 259,051 | - | 3 |
| | | Housing Services Staff | 203,729 | - | 3 |
| | | Lease Account Distribution Adjustment | - | - | - |
| | | Major Projects Staff | 535,056 | - | 6 |
| | | Portfolio Management Staff | 219,481 | - | 3 |
| | | Rent Stabilization Staff | 129,064 | - | 2 |
| | | Technology Support Staff | 827,070 | - | 9 |
| <i>Efficiencies to Services</i> | | | | | |
| | | Code and Rent Reporting System Enhancement | \$ 144,000 | - | - |
| <i>Other Changes or Adjustments</i> | | | | | |
| | | Miscellaneous Adjustments in Funding Sources | \$ - | - | - |
| | | Proposed Changes | \$ 547,880 | (5) | 42 |
| | | Proposed Budget | \$ 51,447,726 | 530 | 42 |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|--------------------------------------|----------|--|-----------------------|-------------|----------|
| | | | | Regular | Reso |
| Department of Human Services | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 2,148,105 | 20 | - |
| | | Adopted Budget | \$ 2,148,105 | 20 | - |
| <i>Obligatory Changes</i> | | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (6,323) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 6,500 | - | - |
| | | Full Funding for Partially Financed Positions | 273,800 | - | - |
| | | Salary Step Plan and Turnover Effect | 23,261 | - | - |
| <i>Deletion of One-Time Services</i> | | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (653,400) | - | - |
| <i>Early Retirement Program</i> | | | | | |
| | | Early Retirement Incentive Program | \$ (59,988) | (1) | - |
| <i>Efficiencies to Services</i> | | | | | |
| | | Efficiencies for Human Services Department | \$ (1,731,955) | (19) | - |
| | | Proposed Changes | \$ (2,148,105) | (20) | - |
| | | Proposed Budget | \$ - | - | - |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|--------------------------------------|----------|---|------------------------|--------------|-----------|
| | | | | Regular | Reso |
| Information Technology Agency | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 91,271,232 | 637 | - |
| | | Adopted Budget | \$ 91,271,232 | 637 | - |
| <i>Obligatory Changes</i> | | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (700,290) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 633,981 | - | - |
| | | Full Funding for Partially Financed Positions | 8,503,228 | - | - |
| | | Salary Step Plan and Turnover Effect | 257,331 | - | - |
| <i>Deletion of One-Time Services</i> | | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (4,503,684) | - | - |
| | | Deletion of One-Time Expense Funding | (3,268,837) | - | - |
| <i>Early Retirement Program</i> | | | | | |
| | | Communications Plan Drafting | \$ 62,112 | 1 | - |
| | | Early Retirement Incentive Program | (5,528,041) | (66) | - |
| | | Executive Administrative Support | 11,004 | - | - |
| | | Payroll Support | 68,292 | 1 | - |
| <i>Continuation of Services</i> | | | | | |
| | | Consent Decree Systems Support | \$ 952,442 | - | 8 |
| | | Emergency Command Control Communications System | 416,124 | - | 4 |
| | | Financial Management System Replacement | 1,750,021 | - | 16 |
| | | Google E-Mail System | 145,708 | (6) | - |
| | | Los Angeles Business Tax Support | 554,226 | - | 5 |
| | | Payroll System Replacement Support | 1,402,958 | - | 3 |
| | | Public Safety Systems Project | 1,646,180 | - | 6 |
| | | Supply Management System Support | 1,516,953 | - | 7 |
| | | Systems Support of 3-1-1 Call Center | 95,088 | - | 1 |
| <i>Reduced Services</i> | | | | | |
| | | Administrative Support | \$ (241,884) | (4) | - |
| | | Cable Television | (455,460) | (7) | - |
| | | Enterprise and Distributed Systems | (830,112) | (9) | - |
| | | Expense Account Reductions | (3,223,997) | - | - |
| | | Network Engineering and Operations | (923,136) | (11) | - |
| | | Office Systems Support | (1,203,768) | (14) | - |
| | | Public Safety Communications | (2,196,648) | (28) | - |
| | | Strategic Planning | (535,260) | (5) | - |
| | | Systems Development and Support | (564,130) | (6) | - |
| <i>Efficiencies to Services</i> | | | | | |
| | | Miscellaneous Adjustments in Expense Accounts | \$ 86,732 | - | - |
| | | Public Safety Systems | (189,156) | (2) | - |
| <i>Transfer of Services</i> | | | | | |
| | | Department of Building and Safety Support | \$ (669,683) | (6) | - |
| <i>Other Changes or Adjustments</i> | | | | | |
| | | Change in Number of Working Days | \$ (4,255,800) | - | - |
| | | Proposed Changes | \$ (11,187,506) | (162) | 50 |
| | | Proposed Budget | \$ 80,083,726 | 475 | 50 |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|-------------------------------------|----------|--|----------------------|-----------|----------|
| | | | | Regular | Reso |
| Mayor | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 25,712,647 | 93 | - |
| | | Adopted Budget | \$ 25,712,647 | 93 | - |
| <i>Obligatory Changes</i> | | | | | |
| | | Full Funding for Partially Financed Positions | \$ 880,500 | - | - |
| <i>Transfer of Services</i> | | | | | |
| | | Functional Transfer from Environmental Affairs | \$ 120,180 | 1 | - |
| <i>Other Changes or Adjustments</i> | | | | | |
| | | Budget Reduction | \$ (2,037,428) | - | - |
| | | Miscellaneous Adjustments | 376,258 | - | - |
| | | Proposed Changes | \$ (660,490) | 1 | - |
| | | Proposed Budget | \$ 25,052,157 | 94 | - |

Neighborhood Empowerment

| | | | | | |
|---------------------------------|--|--|-----------------------|-------------|----------|
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 3,320,540 | 43 | - |
| | | Adopted Budget | \$ 3,320,540 | 43 | - |
| <i>Obligatory Changes</i> | | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (17,558) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 15,570 | - | - |
| | | Full Funding for Partially Financed Positions | 330,001 | - | - |
| | | Salary Step Plan and Turnover Effect | 58,661 | - | - |
| <i>Early Retirement Program</i> | | | | | |
| | | Early Retirement Incentive Program | \$ (221,604) | (2) | - |
| <i>Efficiencies to Services</i> | | | | | |
| | | Efficiencies for Neighborhood Council Services | \$ (1,875,479) | (23) | - |
| <i>Transfer of Services</i> | | | | | |
| | | Transfer of Neighborhood Council Services to CDD | \$ (1,610,131) | (18) | - |
| | | Proposed Changes | \$ (3,320,540) | (43) | - |
| | | Proposed Budget | \$ - | - | - |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|--------------------------------------|----------|--|------------------------|--------------|-----------|
| | | | | Regular | Reso |
| Personnel | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 60,937,193 | 441 | - |
| | | Adopted Budget | \$ 60,937,193 | 441 | - |
| <i>Obligatory Changes</i> | | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (431,728) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 412,511 | - | - |
| | | Full Funding for Partially Financed Positions | 4,881,500 | - | - |
| | | Salary Step Plan and Turnover Effect | 441,032 | - | - |
| <i>Deletion of One-Time Services</i> | | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (4,576,449) | - | - |
| | | Deletion of One-Time Expense Funding | (1,121,932) | - | - |
| <i>Early Retirement Program</i> | | | | | |
| | | Commuter Services and Vanpool Program | \$ 62,760 | 1 | - |
| | | Custody Care Staffing | 315,936 | 4 | - |
| | | Early Retirement Incentive Program | (2,534,796) | (31) | - |
| | | Employee Benefits Support | 53,388 | 1 | - |
| | | Employee Selection | 77,280 | 1 | - |
| | | Employee Selection Staffing Reduction | (251,064) | (3) | - |
| | | Executive Management Support Services | 157,116 | 1 | - |
| | | Industrial Hygiene Program | 99,876 | 1 | - |
| <i>Continuation of Services</i> | | | | | |
| | | Correctional Care Staffing | \$ 206,232 | 2 | - |
| | | Deferred Compensation & Rideshare Program | 23,196 | - | 2 |
| | | Department of Water & Power Examining Support | 184,464 | - | 2 |
| | | DWP Fingerprinting and Background Check Expenses | 20,400 | - | - |
| | | Public Safety Bureau Staffing | 2,061,756 | - | 30 |
| | | Workplace Violence Prevention Training | 300,000 | - | - |
| <i>Increased Services</i> | | | | | |
| | | Rideshare Program Funding Adjustment | \$ 25,361 | - | - |
| <i>Reduced Services</i> | | | | | |
| | | Occupational Health Staffing | \$ (166,404) | (1) | - |
| <i>Efficiencies to Services</i> | | | | | |
| | | Correctional Care Staffing Adjustment | \$ (189,864) | - | - |
| | | Groupwise Software Licenses | (9,691) | - | - |
| | | Public Safety Employment Reductions | (550,000) | - | - |
| | | Travel Expense Reductions | (55,100) | - | - |
| | | Workers' Compensation Staffing | (5,563,296) | (89) | - |
| <i>Transfer of Services</i> | | | | | |
| | | Transfer of Workers' Compensation Program | \$ (15,582,127) | - | - |
| <i>Other Changes or Adjustments</i> | | | | | |
| | | Change in Number of Working Days | \$ (2,389,000) | - | - |
| | | Proposed Changes | \$ (24,098,643) | (113) | 34 |
| | | Proposed Budget | \$ 36,838,550 | 328 | 34 |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|--------------------------------------|----------|--|-----------------------|-------------|-----------|
| | | | | Regular | Reso |
| Planning | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 28,861,528 | 270 | - |
| | | Adopted Budget | \$ 28,861,528 | 270 | - |
| <i>Obligatory Changes</i> | | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (148,587) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 149,794 | - | - |
| | | Full Funding for Partially Financed Positions | 2,241,900 | - | - |
| | | Salary Step Plan and Turnover Effect | 3,874,669 | - | - |
| <i>Deletion of One-Time Services</i> | | | | | |
| | | Deletion of 2009-10 Equipment | \$ (19,800) | - | - |
| | | Deletion of Funding for Resolution Authorities | (7,118,444) | - | - |
| | | Deletion of One-Time Expense Funding | (2,644,548) | - | - |
| <i>Early Retirement Program</i> | | | | | |
| | | Early Retirement Incentive Program | \$ (1,646,856) | (15) | - |
| <i>Continuation of Services</i> | | | | | |
| | | Case Processing Administrative Support | \$ 64,080 | 1 | - |
| | | Case Processing Special Fund Positions | - | - | - |
| | | Case Processing Workload | 878,952 | 10 | - |
| | | Environmental Review Unit | 370,968 | 4 | - |
| | | Expedited Case Processing | 1,036,284 | - | 12 |
| | | GIS and Systems Support | 2,128,064 | 2 | - |
| | | Long-Range Planning Special Fund Positions | - | - | - |
| | | New Community Plan Program | 910,928 | 8 | - |
| | | Office of Historic Resources | 338,556 | 3 | - |
| <i>Reduced Services</i> | | | | | |
| | | Administration and Support Reduction | \$ (276,180) | (5) | - |
| | | Case Processing Reduction | (461,676) | (5) | - |
| | | Community Planning Reduction | (910,044) | (11) | - |
| | | Technology Support Reduction | (244,128) | (3) | - |
| <i>Efficiencies to Services</i> | | | | | |
| | | Citywide Policy Planning Efficiencies | \$ (55,884) | (1) | - |
| | | Groupwise Software Licenses | (6,095) | - | - |
| | | Historic Resources Efficiencies | (87,912) | (1) | - |
| <i>Other Changes or Adjustments</i> | | | | | |
| | | Building and Safety Enterprise Fund Support | \$ - | - | - |
| | | Change in Number of Working Days | (803,700) | - | - |
| | | Proposed Changes | \$ (2,429,659) | (13) | 12 |
| | | Proposed Budget | \$ 26,431,869 | 257 | 12 |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|--------------------------------------|----------|--|-------------------------|---------------|----------|
| | | | | Regular | Reso |
| Police | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 1,166,229,399 | 14,012 | - |
| | | Adopted Budget | \$ 1,166,229,399 | 14,012 | - |
| <i>Obligatory Changes</i> | | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (4,217,916) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 4,204,497 | - | - |
| | | Full Funding for Partially Financed Positions | 169,452,313 | - | - |
| | | Salary Step Plan and Turnover Effect | (8,948,259) | - | - |
| <i>Deletion of One-Time Services</i> | | | | | |
| | | Deletion of 2009-10 Equipment | \$ (47,000) | - | - |
| | | Deletion of Funding for Resolution Authorities | (3,874,440) | - | - |
| | | Deletion of One-Time Expense Funding | (8,031,118) | - | - |
| <i>Early Retirement Program</i> | | | | | |
| | | Area Station Communications and Records | \$ 737,100 | 9 | - |
| | | Behavioral Sciences Services | 257,388 | 2 | - |
| | | COMPSTAT and ECCCS | 248,556 | 2 | - |
| | | Early Retirement Incentive Program | (18,233,652) | (274) | - |
| | | Motor Transport and Records and Identification | 250,728 | 2 | - |
| | | Police Commission Support | 88,356 | 1 | - |
| | | Risk Management Division | 121,164 | 1 | - |
| <i>Continuation of Services</i> | | | | | |
| | | Accumulated Overtime | \$ 1,500,000 | - | - |
| | | Community Law Enforcement and Recovery (CLEAR) | - | - | 18 |
| | | Confidential Financial Disclosure | 99,876 | - | 1 |
| | | Constitutional Policing | 662,916 | - | 5 |
| | | Grant Administration | 83,712 | - | 1 |
| | | Internal Audit and Inspection Division | 1,099,980 | - | 11 |
| | | Jail Division | 800,478 | - | - |
| | | Management Systems Re-Engineering | 1,659,648 | - | 18 |
| | | Motor Transport Division | 500,000 | - | - |
| | | Property Division | 75,000 | - | - |
| | | Scientific Investigation Division Expenses | 270,000 | - | - |
| | | Sworn Attrition | (5,106,842) | - | - |
| | | Sworn Hiring Plan | 5,866,619 | - | - |
| | | Technology Replacement | 300,000 | - | - |
| | | Training Division | 362,000 | - | - |
| <i>Increased Services</i> | | | | | |
| | | ARRA COPS Hiring Grant | \$ 3,000,000 | - | 50 |
| | | Scientific Investigation Division Positions | 256,941 | 10 | - |
| <i>Reduced Services</i> | | | | | |
| | | 2009-10 Position Eliminations | \$ (999,421) | - | - |
| | | Position Eliminations | (1,155,372) | (31) | - |
| <i>Efficiencies to Services</i> | | | | | |
| | | Civilian Overtime | \$ (999,792) | - | - |
| | | Contractual Services | (764,000) | - | - |
| | | Groupwise Software Licenses | (254,759) | - | - |
| | | Sworn Labor Agreement Savings | (87,000,000) | - | - |
| | | Sworn Overtime Funding | (20,988,000) | - | - |
| <i>Other Changes or Adjustments</i> | | | | | |
| | | Change in Number of Working Days | \$ (19,981,100) | - | - |
| | | Decrease in Special Fund Revenue | - | - | - |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|--------------------------------------|----------|--|-------------------------|---------------|------------|
| | | | | Regular | Reso |
| Police | | | | | |
| <i>Other Changes or Adjustments</i> | | | | | |
| | | Miscellaneous Adjustments in Expense Accounts | \$ - | - | - |
| | | Proposed Changes | \$ 11,295,601 | (278) | 104 |
| | | Proposed Budget | \$ 1,177,525,000 | 13,734 | 104 |
| Board of Public Works | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 18,046,507 | 130 | - |
| | | Adopted Budget | \$ 18,046,507 | 130 | - |
| <i>Obligatory Changes</i> | | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (68,047) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 68,377 | - | - |
| | | Full Funding for Partially Financed Positions | 1,518,741 | - | - |
| | | Salary Step Plan and Turnover Effect | 10,518 | - | - |
| <i>Deletion of One-Time Services</i> | | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (216,072) | - | - |
| <i>Early Retirement Program</i> | | | | | |
| | | Accounting Support | \$ 759,013 | 9 | - |
| | | Board and Board Secretariat | 212,152 | 2 | - |
| | | Early Retirement Incentive Program | (2,016,364) | (23) | - |
| <i>Continuation of Services</i> | | | | | |
| | | Sewer System Accounting Support | \$ 80,221 | - | 1 |
| <i>Reduced Services</i> | | | | | |
| | | Elimination of Vacant Positions | \$ (544,223) | (8) | - |
| | | Office of Community Beautification | (1,241,887) | (1) | - |
| | | Personnel Services | (358,712) | (5) | - |
| | | Special Projects | (118,603) | (1) | - |
| <i>Efficiencies to Services</i> | | | | | |
| | | Accounts Payable | \$ (43,323) | (1) | - |
| | | Groupwise Software Licenses | (3,254) | - | - |
| | | Project Restore Director | (118,603) | - | - |
| <i>Other Changes or Adjustments</i> | | | | | |
| | | Change in Number of Working Days | \$ (369,100) | - | - |
| | | CLARTS Support | - | - | - |
| | | Graffiti Abatement Services | - | - | - |
| | | Proposed Changes | \$ (2,449,166) | (28) | 1 |
| | | Proposed Budget | \$ 15,597,341 | 102 | 1 |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|--|----------|---|-----------------------|-------------|-----------|
| | | | | Regular | Reso |
| Bureau of Contract Administration | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 31,768,758 | 281 | - |
| | | Adopted Budget | \$ 31,768,758 | 281 | - |
| <i>Obligatory Changes</i> | | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (59,301) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 53,537 | - | - |
| | | Full Funding for Partially Financed Positions | 2,699,200 | - | - |
| | | Salary Step Plan and Turnover Effect | (199,387) | - | - |
| <i>Deletion of One-Time Services</i> | | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (7,244,441) | - | - |
| <i>Early Retirement Program</i> | | | | | |
| | | Continuation of Administrative Support Services | \$ 73,920 | 1 | - |
| | | Early Retirement Incentive Program | (2,799,636) | (31) | - |
| <i>Continuation of Services</i> | | | | | |
| | | Compliance Services to Other Departments | \$ 671,280 | - | 9 |
| | | Port of LA Inspection and Compliance Program | 1,851,036 | - | 20 |
| | | Public Right of Way Program | 651,588 | - | 7 |
| | | Signal Synchronization Support | 1,210,092 | - | 13 |
| | | Subcontractor Outreach | 135,420 | - | 2 |
| | | Wastewater Inspection and Compliance Program | 1,855,800 | - | 20 |
| <i>Increased Services</i> | | | | | |
| | | Los Angeles Airport Inspection Program | \$ 1,755,652 | - | 18 |
| <i>Efficiencies to Services</i> | | | | | |
| | | Construction Inspection | \$ (1,206,696) | (14) | - |
| | | GroupWise Software Licenses | (6,563) | - | - |
| <i>Other Changes or Adjustments</i> | | | | | |
| | | Change in Number of Working Days | \$ (1,745,200) | - | - |
| | | Mileage Reimbursement | - | - | - |
| | | Proposed Changes | \$ (2,303,699) | (44) | 89 |
| | | Proposed Budget | \$ 29,465,059 | 237 | 89 |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|--------------------------------------|----------|--|-----------------------|--------------|-----------|
| | | | | Regular | Reso |
| Bureau of Engineering | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 80,871,054 | 894 | - |
| | | Adopted Budget | \$ 80,871,054 | 894 | - |
| <i>Obligatory Changes</i> | | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (270,096) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 265,811 | - | - |
| | | Full Funding for Partially Financed Positions | 4,234,400 | - | - |
| | | Miscellaneous Adjustments in Expense Accounts | - | - | - |
| | | Salary Step Plan and Turnover Effect | 190,020 | - | - |
| <i>Deletion of One-Time Services</i> | | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (3,953,164) | - | - |
| | | Deletion of One-Time Expense Funding | (212,000) | - | - |
| <i>Early Retirement Program</i> | | | | | |
| | | Construction Management Services | \$ 125,147 | 1 | - |
| | | Early Retirement Incentive Program | (11,093,938) | (129) | - |
| | | ERIP Capped Classification | 306,015 | 3 | - |
| | | Management and Administration | 902,937 | 7 | - |
| | | Operational Reassignment | 270,833 | 3 | - |
| | | Street Capital Improvement Program Support | 82,366 | 1 | - |
| | | Survey Division Management and Administration | 411,193 | 4 | - |
| | | Wastewater Program Position Restorations | 719,257 | 7 | - |
| <i>Continuation of Services</i> | | | | | |
| | | Inter-departmental Transfer | \$ 75,888 | 1 | - |
| | | Los Angeles River Revitalization Master Plan | 229,668 | - | 2 |
| | | Personnel Changes | - | - | - |
| | | Signal Synchronization Support | 192,324 | - | 2 |
| | | Survey Support for Landfill Sites | 153,090 | - | 2 |
| | | Transportation Grant Fund Annual Work Program | 2,783,162 | - | 27 |
| | | Wastewater Capital Improvement Program | 139,848 | - | 1 |
| | | Zoo Capital Program | 188,832 | - | 2 |
| <i>Reduced Services</i> | | | | | |
| | | Operational Support | \$ (282,355) | (4) | - |
| | | Transfers to Special Fund Programs | (1,638,945) | (21) | - |
| <i>Efficiencies to Services</i> | | | | | |
| | | Groupwise Software Licenses | \$ (21,468) | - | - |
| <i>Transfer of Services</i> | | | | | |
| | | Land Records Functional Transfer | \$ 829,342 | 11 | - |
| <i>Other Changes or Adjustments</i> | | | | | |
| | | Change in Number of Working Days | \$ (2,566,500) | - | - |
| | | Contractual Services Reduction | (51,061) | - | - |
| | | Miscellaneous Personnel Changes | - | - | - |
| | | Position Restorations Offset | (2,069,008) | (26) | - |
| | | Storm Damage Repair Program | 469,435 | - | 5 |
| | | Stormwater Program Contractual Services | (140,526) | - | - |
| | | Proposed Changes | \$ (9,729,493) | (142) | 41 |
| | | Proposed Budget | \$ 71,141,561 | 752 | 41 |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|--------------------------------------|----------|---|------------------------|--------------|-----------|
| | | | | Regular | Reso |
| Bureau of Sanitation | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 264,533,523 | 2,845 | - |
| | | Adopted Budget | \$ 264,533,523 | 2,845 | - |
| <i>Obligatory Changes</i> | | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (4,001,245) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 4,116,171 | - | - |
| | | Salary Step Plan and Turnover Effect | 10,141,356 | - | - |
| <i>Deletion of One-Time Services</i> | | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (3,521,217) | - | - |
| | | Deletion of One-Time Expense Funding | (2,152,575) | - | - |
| <i>Early Retirement Program</i> | | | | | |
| | | Clean Water Operations | \$ 756,428 | 55 | - |
| | | Early Retirement Incentive Program | (10,774,015) | (146) | - |
| | | General Administration and Support | 265,619 | 3 | - |
| | | Solid Resources Operations | 2,884,179 | 43 | - |
| <i>Continuation of Services</i> | | | | | |
| | | Blue Bin Recycling Program | \$ 171,485 | - | 3 |
| | | Construction and Demolition Recycling Program | 316,223 | - | 4 |
| | | Human Resources Development Division Management | - | - | 1 |
| | | Multi-family Bulky Item Program | 2,536,767 | - | 35 |
| | | Municipal Solid Waste Alternative Technologies | 100,000 | - | - |
| | | Non-Curbside Recycling Program Support | 85,240 | - | 1 |
| | | Roll-Off Bin Disposal Services | 250,844 | - | 4 |
| | | Sewer Service Charge Task Force | 89,781 | - | 1 |
| | | Solid Waste Integrated Resources Plan | 567,963 | - | 6 |
| | | Toxicity Testing Requirements | 72,302 | 1 | - |
| | | Watershed Protection Division | - | - | 10 |
| <i>Efficiencies to Services</i> | | | | | |
| | | Clean Water Operational Requirements | \$ (212,881) | (1) | - |
| | | Solid Resources Operational Requirements | 206,455 | - | - |
| | | Solid Resources Tip Fees | (59,528,663) | - | - |
| <i>Transfer of Services</i> | | | | | |
| | | Environmental Services | \$ 798,380 | 9 | - |
| <i>Other Changes or Adjustments</i> | | | | | |
| | | Program and Funding Source Adjustments | \$ - | - | - |
| | | Salary Savings Rate Adjustment | 5,638,239 | - | - |
| | | Proposed Changes | \$ (51,193,164) | (36) | 65 |
| | | Proposed Budget | \$ 213,340,359 | 2,809 | 65 |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|--------------------------------------|----------|--|----------------------|-------------|-----------|
| | | | | Regular | Reso |
| Bureau of Street Lighting | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 20,745,321 | 230 | - |
| | | Adopted Budget | \$ 20,745,321 | 230 | - |
| <i>Obligatory Changes</i> | | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (232,456) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 231,495 | - | - |
| | | Full Funding for Partially Financed Positions | 612,102 | - | - |
| | | Salary Step Plan and Turnover Effect | (16,927) | - | - |
| <i>Deletion of One-Time Services</i> | | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (638,509) | - | - |
| <i>Early Retirement Program</i> | | | | | |
| | | Community Services Liaison Executive | \$ 121,788 | 1 | - |
| | | Early Retirement Incentive Program | (1,445,736) | (21) | - |
| | | Field Operations | 289,584 | 4 | - |
| | | Field Operations and Billing Support | 186,792 | 3 | - |
| | | Management and Administration | 154,272 | 2 | - |
| <i>Continuation of Services</i> | | | | | |
| | | Copper Wire Replacement and Reinforcement | \$ 416,916 | - | 1 |
| | | Light Emitting Diode Conversion Program | 1,553,282 | - | 11 |
| | | Signal Synchronization Support | 599,832 | - | 7 |
| | | Transportation Grant Annual Work Program | 335,592 | - | 4 |
| <i>Efficiencies to Services</i> | | | | | |
| | | Groupwise Software Licenses | \$ (3,093) | - | - |
| <i>Other Changes or Adjustments</i> | | | | | |
| | | Position Restorations Offset | \$ (318,876) | (5) | - |
| | | Proposed Changes | \$ 1,846,058 | (16) | 23 |
| | | Proposed Budget | \$ 22,591,379 | 214 | 23 |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|--------------------------------------|----------|--|----------------|-----------|------|
| | | | | Regular | Reso |
| Bureau of Street Services | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 138,685,069 | 1,157 | - |
| | | Adopted Budget | \$ 138,685,069 | 1,157 | - |
| <i>Obligatory Changes</i> | | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (2,344,323) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 2,160,533 | - | - |
| | | Full Funding for Partially Financed Positions | 3,996,500 | - | - |
| | | Salary Step Plan and Turnover Effect | 914,573 | - | - |
| <i>Deletion of One-Time Services</i> | | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (8,256,283) | - | - |
| | | Deletion of One-Time Expense Funding | (9,600,730) | - | - |
| <i>Early Retirement Program</i> | | | | | |
| | | Accounting/Payroll | \$ 310,416 | 5 | - |
| | | Early Retirement Incentive Program | (8,616,528) | (126) | - |
| | | Street Resurfacing | 1,213,272 | 17 | - |
| <i>Continuation of Services</i> | | | | | |
| | | Bus Pads and Bus Stop Improvements | \$ 1,439,610 | - | 11 |
| | | Design of Bikeways and Pedestrian Facilities | 507,900 | - | 5 |
| | | Multi-Family Bulky Item Collection | 176,584 | - | 2 |
| | | One-Stop Special Events Permitting Office | 362,704 | - | 4 |
| | | Public Right-of-Way Construction Enforcement | 351,488 | - | 4 |
| | | Risk Management | 114,588 | - | 1 |
| | | Sidewalk Access Ramps | 3,240,815 | - | 23 |
| | | Slurry Seal | 7,255,767 | - | 18 |
| | | Streetscape and Transit Enhancements | 4,257,623 | - | 54 |
| <i>Reduced Services</i> | | | | | |
| | | Asphalt Repair | \$ (771,240) | (16) | - |
| | | Engineering Field Investigations | (249,336) | (3) | - |
| | | Interim Sidewalk Repair | (282,024) | (5) | - |
| | | Median Island Landscape Maintenance | (578,448) | (12) | - |
| | | Overtime | (347,024) | - | - |
| | | Street and Alley Cleaning | (795,396) | (15) | - |
| | | Street Tree Maintenance | (3,330,732) | (60) | - |
| | | Weed Abatement and Debris Removal | (1,893,336) | (32) | - |
| <i>Efficiencies to Services</i> | | | | | |
| | | Administrative Support | \$ (130,008) | (2) | - |
| | | Administrative Support | (159,612) | (2) | - |
| | | Asphalt Plant Operations | (119,232) | (2) | - |
| | | Groupwise Software Licenses | (10,554) | - | - |
| | | Supervisory and Administrative Support | (246,624) | (3) | - |
| <i>Other Changes or Adjustments</i> | | | | | |
| | | Administrative Adjustments | \$ - | - | - |
| | | Change in Number of Working Days | (1,727,700) | - | - |
| | | Expense Funding | 19,000,000 | - | - |
| | | Funding Source Adjustment | - | - | - |
| | | Inter-Program Position Adjustments | - | - | - |
| | | Inter-Program Salary Account Adjustments | - | - | - |
| | | Position Authority and Funding Source Adjustment | - | (95) | 95 |
| | | Source of Funds Adjustments | - | - | - |
| | | Proposed Changes | \$ 5,843,243 | (351) | 217 |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|----------------------------------|----------|------------------------|----------------|-----------|------|
| | | | | Regular | Reso |
| Bureau of Street Services | | | | | |
| | | Proposed Budget | \$ 144,528,312 | 806 | 217 |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|--------------------------------------|----------|--|----------------|-----------|------|
| | | | | Regular | Reso |
| Transportation | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 133,677,205 | 1,425 | - |
| | | Adopted Budget | \$ 133,677,205 | 1,425 | - |
| <i>Obligatory Changes</i> | | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (1,954,489) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 1,878,507 | - | - |
| | | Full Funding for Partially Financed Positions | 10,680,525 | - | - |
| | | Salary Step Plan and Turnover Effect | (130,389) | - | - |
| <i>Deletion of One-Time Services</i> | | | | | |
| | | Deletion of 2009-10 Equipment | \$ (96,100) | - | - |
| | | Deletion of Funding for Resolution Authorities | (12,834,432) | - | - |
| | | Deletion of One-Time Expense Funding | (990,826) | - | - |
| <i>Early Retirement Program</i> | | | | | |
| | | Accounting Services - Proposition A | \$ 119,436 | 2 | - |
| | | Accounting Services - Proposition C | 134,064 | 2 | - |
| | | Administrative Supervision | - | 2 | - |
| | | ATSAC Design and Construction | 190,884 | 2 | - |
| | | Computer Signal Systems Support | 117,036 | 1 | - |
| | | Early Retirement Incentive Program | (7,883,844) | (109) | - |
| | | Mechanical Development Support | 220,848 | 3 | - |
| | | Parking Enforcement | 1,200,240 | 22 | - |
| | | Traffic Marking and Sign Posting Supervision | - | 1 | - |
| | | Transit Planning, Specialized Transit and Grants | 410,088 | 4 | - |
| | | Transportation Grants Coordination | 534,696 | 5 | - |
| <i>Continuation of Services</i> | | | | | |
| | | Crossing Guards Cost of Living Adjustments | \$ 240,000 | - | - |
| | | Enforcement and Traffic Control | 1,055,760 | - | 20 |
| | | Environmental Affairs | 120,636 | 1 | - |
| | | Funding Source Adjustment - Striping Materials | - | - | - |
| | | Funding Source Adjustment - Transit Planning | - | - | - |
| | | Los Angeles Unified School District Construction | 90,204 | - | 1 |
| | | Parking Management | 404,952 | - | 4 |
| | | Risk Management | 102,972 | 1 | - |
| | | Signal Synchronization | 2,511,732 | - | 31 |
| | | Stolen Vehicle Recovery Program | 333,216 | - | 6 |
| | | Traffic Events Asset Management System | 173,268 | 2 | - |
| | | Traffic Management Sewer Construction | 96,136 | - | 1 |
| | | Transit Priority System Completion | 159,264 | - | 2 |
| | | Transportation Enhancements Management | 104,748 | - | 1 |
| | | Transportation Grant Fund Annual Work Program | 6,640,464 | - | 80 |
| | | Water Trunk Line Construction Program Support | 506,448 | - | 6 |
| <i>Reduced Services</i> | | | | | |
| | | Audits and Investigations | \$ (87,144) | (1) | - |
| | | Field Operations Reductions | (387,144) | (8) | - |
| | | Franchise Regulations Division Support | (83,652) | (2) | - |
| | | General Accounting Services | (109,020) | (2) | - |
| | | Traffic Control Planning | (1,275,984) | (16) | - |
| | | Traffic Surveys Section Support | (44,100) | (1) | - |
| | | Transportation Design Services | (1,133,604) | (15) | - |
| <i>Efficiencies to Services</i> | | | | | |
| | | Budget and Administration - Vacancies | \$ (126,486) | - | - |
| | | Field Operations - Vacancies | (388,984) | - | - |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|-------------------------------------|----------|---|-----------------------|--------------|------------|
| | | | | Regular | Reso |
| Transportation | | | | | |
| <i>Efficiencies to Services</i> | | | | | |
| | | Franchise and Taxicab Regulations - Vacancies | \$ (140,415) | - | - |
| | | General Accounting Services - Vacancies | (232,773) | - | - |
| | | Groupwise Software Licenses | (14,923) | - | - |
| | | Metro Operations - Vacancies | (232,870) | - | - |
| | | Parking Enforcement Support | (39,552) | (1) | - |
| | | Parking Enforcement Support - Vacancies | (287,930) | - | - |
| | | Parking Operations and Adjudication Support | (88,200) | (2) | - |
| | | Transportation Design - Vacancies | (516,838) | - | - |
| | | Valley Region Operations - Vacancies | (258,419) | - | - |
| | | Various Expense Account Reductions | (2,204,000) | - | - |
| <i>New Services</i> | | | | | |
| | | Measure R Support Staff | \$ 255,570 | - | 3 |
| <i>Other Changes or Adjustments</i> | | | | | |
| | | Change in Number of Working Days | \$ (4,019,600) | - | - |
| | | Proposed Changes | \$ (7,280,024) | (109) | 155 |
| | | Proposed Budget | \$ 126,397,181 | 1,316 | 155 |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|--------------------------------------|----------|--|---------------------|------------|----------|
| | | | | Regular | Reso |
| Treasurer | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 3,859,834 | 39 | - |
| | | Adopted Budget | \$ 3,859,834 | 39 | - |
| <i>Obligatory Changes</i> | | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (40,403) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 38,314 | - | - |
| | | Full Funding for Partially Financed Positions | 128,000 | - | - |
| | | Salary Step Plan and Turnover Effect | 91,276 | - | - |
| <i>Deletion of One-Time Services</i> | | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (76,745) | - | - |
| | | Deletion of One-Time Expense Funding | (20,000) | - | - |
| <i>Early Retirement Program</i> | | | | | |
| | | Early Retirement Incentive Program | \$ (114,948) | (2) | - |
| | | Treasury Accounting Support | 59,988 | 1 | - |
| <i>Continuation of Services</i> | | | | | |
| | | Bank Service Fees | \$ 4,900,000 | - | - |
| | | Systems Support | 92,748 | 1 | - |
| <i>Efficiencies to Services</i> | | | | | |
| | | Department Support | \$ (54,960) | (1) | - |
| | | Elimination of Vacant Positions | (109,560) | (2) | - |
| | | General Administrative Support | (54,588) | (1) | - |
| | | Groupwise Licenses | (755) | - | - |
| <i>Other Changes or Adjustments</i> | | | | | |
| | | Change in Number of Working Days | \$ (263,700) | - | - |
| | | Funding Source Adjustments | - | - | - |
| | | Miscellaneous Adjustments in Expense Accounts | - | - | - |
| | | Salary Savings Rate Reduction | 108,032 | - | - |
| | | Proposed Changes | \$ 4,682,699 | (4) | - |
| | | Proposed Budget | \$ 8,542,533 | 35 | - |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|--------------------------------------|----------|--|----------------------|-------------|----------|
| | | | | Regular | Reso |
| Zoo | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 18,261,512 | 245 | - |
| | | Adopted Budget | \$ 18,261,512 | 245 | - |
| <i>Obligatory Changes</i> | | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (374,776) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 366,968 | - | - |
| | | Salary Step Plan and Turnover Effect | 210,886 | - | - |
| <i>Deletion of One-Time Services</i> | | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (54,732) | - | - |
| <i>Early Retirement Program</i> | | | | | |
| | | Animal Care | \$ 452,232 | 8 | - |
| | | Early Retirement Incentive Program | (941,136) | (15) | - |
| | | Planning, Development and Construction | 83,376 | 1 | - |
| <i>Continuation of Services</i> | | | | | |
| | | Behavioral Enrichment Program | \$ 55,116 | - | 1 |
| | | Brush Clearance and Debris Removal | 70,000 | - | - |
| <i>Reduced Services</i> | | | | | |
| | | Administrative and Commission Support | \$ (224,484) | (3) | - |
| | | Animal Health Care Support | (60,372) | (1) | - |
| | | Construction Services | (117,132) | (2) | - |
| | | Custodial Services | (80,388) | (2) | - |
| | | Landscape Maintenance | (95,832) | (2) | - |
| <i>Efficiencies to Services</i> | | | | | |
| | | Educational Programming | \$ (66,036) | (1) | - |
| | | Groupwise Software Licenses | (2,140) | - | - |
| | | Proposed Changes | \$ (778,450) | (17) | 1 |
| | | Proposed Budget | \$ 17,483,062 | 228 | 1 |

Appropriations to Library Fund

| | | | | | |
|---------------------------|--|--------------------------------------|----------------------|----------|----------|
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 75,463,926 | - | - |
| | | Adopted Budget | \$ 75,463,926 | - | - |
| <i>Obligatory Changes</i> | | | | | |
| | | Change from 2009-10 to 2010-11 (ALB) | \$ 438,125 | - | - |
| | | Proposed Changes | \$ 438,125 | - | - |
| | | Proposed Budget | \$ 75,902,051 | - | - |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|---|----------|--------------------------------------|------------------------|-----------|------|
| | | | | Regular | Reso |
| Appropriations to Recreation and Parks Fund | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 140,247,292 | - | - |
| | | Adopted Budget | \$ 140,247,292 | - | - |
| <i>Obligatory Changes</i> | | | | | |
| | | Change from 2009-10 to 2010-11 (ARP) | \$ 2,813,661 | - | - |
| | | Proposed Changes | \$ 2,813,661 | - | - |
| | | Proposed Budget | \$ 143,060,953 | - | - |
| Appropriation to City Employees' Retirement | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 58,804,418 | - | - |
| | | Adopted Budget | \$ 58,804,418 | - | - |
| <i>Other Changes or Adjustments</i> | | | | | |
| | | Change from 2009-10 to 2010-11 | \$ 12,505,907 | - | - |
| | | Proposed Changes | \$ 12,505,907 | - | - |
| | | Proposed Budget | \$ 71,310,325 | - | - |
| 2010 Tax & Revenue Anticipation Notes | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 665,527,709 | - | - |
| | | Adopted Budget | \$ 665,527,709 | - | - |
| <i>Tax & Revenue Anticipation Notes Debt Svc Fund</i> | | | | | |
| | | Debt Service - Cash Flow | \$ 1,429,732 | - | - |
| | | Debt Service - Pensions | (58,138,185) | - | - |
| | | Debt Service - Retirement | 39,242,473 | - | - |
| | | Proposed Changes | \$ (17,465,980) | - | - |
| | | Proposed Budget | \$ 648,061,729 | - | - |
| Bond Redemption and Interest | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 163,385,457 | - | - |
| | | Adopted Budget | \$ 163,385,457 | - | - |
| <i>Debt Service</i> | | | | | |
| | | General Obligation Bonds | \$ 11,160,311 | - | - |
| | | Proposed Changes | \$ 11,160,311 | - | - |
| | | Proposed Budget | \$ 174,545,768 | - | - |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|--|----------|---|----------------|-----------|------|
| | | | | Regular | Reso |
| Capital Finance Administration Fund | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 205,554,130 | - | - |
| | | Adopted Budget | \$ 205,554,130 | - | - |
| <i>Crime Control</i> | | | | | |
| | | Capital Equipment Refunding 2007-A | \$ (195) | - | - |
| | | Equipment Acquisition Program AC | (66,171) | - | - |
| | | Equipment Acquisition Program AL | (547,635) | - | - |
| | | Equipment Acquisition Program AM | (521,415) | - | - |
| | | Equipment Acquisition Program AN | (49,840) | - | - |
| | | Equipment Acquisition Program AX | (641,517) | - | - |
| | | Figueroa Plaza 2007-B | 48 | - | - |
| | | MICLA 2006-A (Police HQ) | 18,635,188 | - | - |
| | | MICLA 2008-A (Capital Equipment) | 155 | - | - |
| | | MICLA 2008-B (Real Property) | 921 | - | - |
| | | MICLA 2009-A (Capital Equipment) | (3,786) | - | - |
| | | MICLA 2009-B (Real Property) | 8,404 | - | - |
| | | MICLA 2009-C (Capital Equipment) | 973,010 | - | - |
| | | MICLA 2009-E (Real Property) | 3,922,200 | - | - |
| | | MICLA Refunding of Commercial Paper | 420,000 | - | - |
| | | Pershing Square Program AS | 7,238 | - | - |
| | | Piper Technical Center Refunding Program T | 75 | - | - |
| | | Real Property & Equip. Acquisition Project AE | (246,453) | - | - |
| | | Real Property Program AU | (1,080,363) | - | - |
| | | Refunding 2005 (MICLA AY) | (520,597) | - | - |
| <i>Fire Suppression</i> | | | | | |
| | | Capital Equipment Refunding 2007-A | \$ (260) | - | - |
| | | Equipment Acquisition Program AC | (21,831) | - | - |
| | | Equipment Acquisition Program AL | (11,917) | - | - |
| | | Equipment Acquisition Program AM | (356,757) | - | - |
| | | Equipment Acquisition Program AN | (183,526) | - | - |
| | | Equipment Acquisition Program AX | (1,324,873) | - | - |
| | | Figueroa Plaza 2007-B | 21 | - | - |
| | | MICLA 2008-A (Capital Equipment) | 286 | - | - |
| | | MICLA 2009-A (Capital Equipment) | 118,137 | - | - |
| | | MICLA 2009-C (Capital Equipment) | 416,448 | - | - |
| | | MICLA Refunding of Commercial Paper | 280,000 | - | - |
| | | Real Property & Equip. Acquisition Project AE | (209,276) | - | - |
| | | Real Property Program AU | (1,710,510) | - | - |
| | | Refunding 2005 (MICLA AY) | (246,416) | - | - |
| <i>Building and Safety Services</i> | | | | | |
| | | Figueroa Plaza 2007-B | \$ 157 | - | - |
| <i>Public Improvements</i> | | | | | |
| | | MICLA 2009-B (Real Property) | \$ (1,167,100) | - | - |
| | | MICLA Refunding of Commercial Paper | 140,000 | - | - |
| <i>Wastewater</i> | | | | | |
| | | MICLA 2006A Public Works Building | \$ (1,896) | - | - |
| <i>Household Refuse Collection</i> | | | | | |
| | | MICLA 2006A Public Works Building | \$ (6,004) | - | - |
| <i>Parking Enforcement</i> | | | | | |
| | | Equipment Acquisition Program AC | \$ (2,675) | - | - |
| | | Equipment Acquisition Program AL | (1,482) | - | - |
| | | Real Property & Equip. Acquisition Project AE | (192,647) | - | - |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|--|----------|---|--------------|-----------|------|
| | | | | Regular | Reso |
| Capital Finance Administration Fund | | | | | |
| <i>Parking Enforcement</i> | | | | | |
| | | Real Property Program AR | \$ 2,874 | - | - |
| | | Refunding 2005 (MICLA AY) | (31,120) | - | - |
| <i>Recreation and Parks Projects</i> | | | | | |
| | | Capital Equipment Refunding 2007-A | \$ (26) | - | - |
| | | Equipment Acquisition Program AN | (6,321) | - | - |
| | | Equipment Acquisition Program AX | (62,060) | - | - |
| | | MICLA 2008-A (Capital Equipment) | 3 | - | - |
| | | MICLA 2009-A (Capital Equipment) | 481,556 | - | - |
| | | MICLA 2009-C (Capital Equipment) | 95,841 | - | - |
| | | Real Property Program AR | 610 | - | - |
| | | Refunding 2005 (MICLA AY) | (1,735) | - | - |
| <i>Convention Center Debt Service</i> | | | | | |
| | | Convention Center Debt Service | \$ 1,871,769 | - | - |
| | | MICLA 2009-B (Real Property) | 81,755 | - | - |
| <i>Staples Arena Debt Service</i> | | | | | |
| | | Staples Arena Debt Service | \$ (2,812) | - | - |
| <i>General Administration and Support</i> | | | | | |
| | | Debt Service for CDD Projects | \$ 374,586 | - | - |
| <i>Building Services</i> | | | | | |
| | | Central Library Refunding/Program AT | \$ 3,070 | - | - |
| | | Central Library Refunding/Program R | (4,000) | - | - |
| | | Equipment Acquisition Program AC | (27,227) | - | - |
| | | Equipment Acquisition Program AL | (14,815) | - | - |
| | | Equipment Acquisition Program AX | (179,904) | - | - |
| | | Figueroa Plaza 2007-B | 676 | - | - |
| | | Marvin Braude Program AW | 250 | - | - |
| | | MICLA 2008-B (Real Property) | 1,504 | - | - |
| | | MICLA 2009-B (Real Property) | 995,730 | - | - |
| | | MICLA 2009-D (Recovery Zone) | 1,963,148 | - | - |
| | | Piper Technical Center Refunding Program T | 1,425 | - | - |
| | | Real Property & Equip. Acquisition Project AE | (213,873) | - | - |
| | | Real Property Program AR | 1,046 | - | - |
| | | Real Property Program AU | (1,526,651) | - | - |
| | | Refunding 2005 (MICLA AY) | (170,062) | - | - |
| | | Trizec Hahn Theatre (MICLA AK) | 982 | - | - |
| <i>Systems Operations</i> | | | | | |
| | | Capital Equipment Refunding 2007-A | \$ (54) | - | - |
| | | Equipment Acquisition Program AC | (43,320) | - | - |
| | | Equipment Acquisition Program AL | (23,639) | - | - |
| | | Equipment Acquisition Program AN | (15,172) | - | - |
| | | Equipment Acquisition Program AX | (202,915) | - | - |
| | | MICLA 2008-A (Capital Equipment) | 18 | - | - |
| | | MICLA 2009-A (Capital Equipment) | 376,155 | - | - |
| | | MICLA 2009-C (Capital Equipment) | 1,762,608 | - | - |
| | | MICLA Refunding of Commercial Paper | 140,000 | - | - |
| | | Real Property & Equip. Acquisition Project AE | (227,933) | - | - |
| | | Refunding 2005 (MICLA AY) | (149,238) | - | - |
| <i>Fleet Services and Operations</i> | | | | | |
| | | Capital Equipment Refunding 2007-A | \$ (321) | - | - |
| | | Equipment Acquisition Program AC | (81,875) | - | - |
| | | Equipment Acquisition Program AL | (44,638) | - | - |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|--|----------|---|-----------------------|-----------|----------|
| | | | | Regular | Reso |
| Capital Finance Administration Fund | | | | | |
| <i>Fleet Services and Operations</i> | | | | | |
| | | Equipment Acquisition Program AM | \$ (1,866,117) | - | - |
| | | Equipment Acquisition Program AN | (410,573) | - | - |
| | | Equipment Acquisition Program AX | (2,091,905) | - | - |
| | | MICLA 2008-A (Capital Equipment) | 425 | - | - |
| | | MICLA 2009-A (Capital Equipment) | (639,849) | - | - |
| | | MICLA 2009-C (Capital Equipment) | 1,617,143 | - | - |
| | | MICLA Refunding of Commercial Paper | 420,000 | - | - |
| | | Real Property & Equip. Acquisition Project AE | (261,730) | - | - |
| | | Real Property Program AR | 436 | - | - |
| | | Real Property Program AU | (3,539,663) | - | - |
| | | Refunding 2005 (MICLA AY) | (513,656) | - | - |
| | | Proposed Changes | \$ 13,647,552 | - | - |
| | | Proposed Budget | \$ 219,201,682 | - | - |
| CIEP - Municipal Facilities | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 9,295,000 | - | - |
| | | Adopted Budget | \$ 9,295,000 | - | - |
| <i>Capital Improvements--Parking Facilities</i> | | | | | |
| | | CIEP -- Municipal Facilities | \$ 10,000,000 | - | - |
| <i>Cap. Imp.--Public Buildings and Facilities</i> | | | | | |
| | | CIEP -- Municipal Facilities | \$ (1,314,500) | - | - |
| | | Proposed Changes | \$ 8,685,500 | - | - |
| | | Proposed Budget | \$ 17,980,500 | - | - |
| CIEP - Physical Plant | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 17,729,198 | - | - |
| | | Adopted Budget | \$ 17,729,198 | - | - |
| <i>Capital Improvements--Lighting of Streets</i> | | | | | |
| | | CIEP -- Physical Plant | \$ 2,885,971 | - | - |
| <i>Cap. Imprvmnts.--Public Improvements (Physical)</i> | | | | | |
| | | CIEP -- Physical Plant | \$ 366,000 | - | - |
| <i>Capital Improvements--Flood Control</i> | | | | | |
| | | CIEP -- Physical Plant | \$ 761,667 | - | - |
| <i>Capital Imp.--Street & Highway Transportation</i> | | | | | |
| | | CIEP -- Physical Plant | \$ 10,900,149 | - | - |
| | | Proposed Changes | \$ 14,913,787 | - | - |
| | | Proposed Budget | \$ 32,642,985 | - | - |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|---|----------|---|------------------------|-----------|------|
| | | | | Regular | Reso |
| CIEP - Wastewater | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 228,300,000 | - | - |
| | | Adopted Budget | \$ 228,300,000 | - | - |
| <i>Cap. Imp.--Wstwr. Collect., Treat., & Disposal</i> | | | | | |
| | | Capital Improvement Expenditure Program | \$ (82,800,000) | - | - |
| | | Proposed Changes | \$ (82,800,000) | - | - |
| | | Proposed Budget | \$ 145,500,000 | - | - |
| General City Purposes | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 109,808,932 | - | - |
| | | Adopted Budget | \$ 109,808,932 | - | - |
| <i>Promotion of the Image of the City</i> | | | | | |
| | | Council District Community Services | \$ (135,000) | - | - |
| | | Downtown on Ice and Festival of Lights | (142,000) | - | - |
| | | Latino Film Festival | - | - | - |
| | | Pan African Film and Arts Festival | - | - | - |
| <i>Governmental Services</i> | | | | | |
| | | Adult Day Care Centers (2) | \$ (183,171) | - | - |
| | | Annual City Audit/Single Audit (1) | 124,400 | - | - |
| | | At the Park After Dark (2) | (120,000) | - | - |
| | | City Volunteer Bureau (2) | (44,543) | - | - |
| | | Day Laborer Sites (2) | (309,950) | - | - |
| | | East Valley Multi-Purpose Senior Center (2) | (35,000) | - | - |
| | | El Grito | - | - | - |
| | | Feria del Libro | (60,000) | - | - |
| | | Green Retrofit and Workforce Program (2) | 250,000 | - | - |
| | | Heritage Month Celebration & Special Events (5) | (35,000) | - | - |
| | | HIV Testing Initiative (2) | (75,000) | - | - |
| | | Homeless Shelter Program (2) | - | - | - |
| | | L.A.'s BEST | (230,336) | - | - |
| | | LAPD Consent Decree Program | (1,650,000) | - | - |
| | | Learn and Earn Program (2) | (1,750,000) | - | - |
| | | Los Angeles Neighborhood Land Trust | (50,000) | - | - |
| | | Medicare Contributions | (4,126,760) | - | - |
| | | Office of Small Business Services (2) | (27,000) | - | - |
| | | Official Visits of Dignitaries (3) | 20,000 | - | - |
| | | Pensions Savings Plans | (589,677) | - | - |
| | | Performance Management Unit (2) | (310,000) | - | - |
| | | Retirement Contributions | (5,429,924) | - | - |
| | | Social Security Contributions | (193,330) | - | - |
| | | Special Events Fee Subsidy - Citywide (9) | (2,500,000) | - | - |
| | | Special Fund Fee Subsidy Reimbursement (6) | (675,000) | - | - |
| | | Youth Employment Program (2) | (1,750,000) | - | - |
| | | Proposed Changes | \$ (20,027,291) | - | - |
| | | Proposed Budget | \$ 89,781,641 | - | - |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|---|----------|--------------------------------------|-----------------------|-----------|------|
| | | | | Regular | Reso |
| Human Resources Benefits | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 517,660,900 | - | - |
| | | Adopted Budget | \$ 517,660,900 | - | - |
| <i>Human Resources Benefits</i> | | | | | |
| | | Civilian FLEX Program | \$ (15,710,200) | - | - |
| | | Employee Assistance Program | (53,000) | - | - |
| | | Fire Health and Welfare Program | 1,392,000 | - | - |
| | | Police Health and Welfare Program | 7,154,300 | - | - |
| | | Supplemental Civilian Union Benefits | (847,000) | - | - |
| | | Unemployment Insurance | 16,400,000 | - | - |
| | | Workers' Compensation/Rehabilitation | 24,782,000 | - | - |
| | | Proposed Changes | \$ 33,118,100 | - | - |
| | | Proposed Budget | \$ 550,779,000 | - | - |
| Judgement Obligation Bonds Debt Service Fund | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 7,295,480 | - | - |
| | | Adopted Budget | \$ 7,295,480 | - | - |
| <i>Judgment Obligation Bonds</i> | | | | | |
| | | Debt Service | \$ 3,466,235 | - | - |
| | | Proposed Changes | \$ 3,466,235 | - | - |
| | | Proposed Budget | \$ 10,761,715 | - | - |
| Liability Claims | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 41,000,000 | - | - |
| | | Adopted Budget | \$ 41,000,000 | - | - |
| <i>Liability Claims</i> | | | | | |
| | | Liability Claims Over \$100,000 | \$ 7,850,000 | - | - |
| | | Proposed Changes | \$ 7,850,000 | - | - |
| | | Proposed Budget | \$ 48,850,000 | - | - |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|--|----------|---|------------------------|-----------|------|
| | | | | Regular | Reso |
| Proposition A Local Transit Assistance Fund | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 174,141,850 | - | - |
| | | Adopted Budget | \$ 174,141,850 | - | - |
| <i>Proposition A Local Transit</i> | | | | | |
| | | Accounting System | \$ 10,000 | - | - |
| | | Cal State LA Transit Center | 300,000 | - | - |
| | | Cityride Scrip | (11,100,000) | - | - |
| | | Cityride, Crenshaw/Watts/Harbor | (2,565,231) | - | - |
| | | Cityride, San Fernando Valley/Central LA | (103,988) | - | - |
| | | Commuter Express/Community Connection | (2,777,254) | - | - |
| | | Commuter Transportation Implementation Plan | 7,377 | - | - |
| | | Dash - Central City | (1,267,000) | - | - |
| | | Dash - Community DASH Area 1 | (317,000) | - | - |
| | | Dash - Community DASH Area 2 | (4,243,000) | - | - |
| | | Dash - Community DASH Area 3 | (5,073,000) | - | - |
| | | Dash - Community DASH Area 4 | (829,000) | - | - |
| | | Dash- Community DASH Area 5 | 106,000 | - | - |
| | | Fleet Replacement - Cityride | (2,465,000) | - | - |
| | | Fleet Replacement - Commuter Express | (21,660,975) | - | - |
| | | Fleet Replacement - Dash | 1,300,000 | - | - |
| | | Marketing - City Transit Programs | 200,000 | - | - |
| | | Metro Rail Annual Work Program | (400,000) | - | - |
| | | Metrolink Crossing Improvement | (200,000) | - | - |
| | | Overhead Costs - City Departments | (2,576,293) | - | - |
| | | Paratransit Program Coordination Services | 480,000 | - | - |
| | | Proceeds from MTA Bus Passes | 300,000 | - | - |
| | | Senior/Youth Transportation Charter Bus Program | (4,500,000) | - | - |
| | | Third Party Inspections | 150,000 | - | - |
| | | Transit and Taxi Operation Consultant | (100,000) | - | - |
| | | Transit Education | (360,000) | - | - |
| | | Transit Facility Security and Maintenance | (13,919) | - | - |
| | | Transit Sign Production and Installation | (50,000) | - | - |
| | | Transit Svc. Data Mgt. System | 20,000 | - | - |
| | | Transportation Grant | 500,000 | - | - |
| | | Travel and Training | (700) | - | - |
| | | Unallocated | 12,422,108 | - | - |
| | | Unappropriated Balance | (10,178,000) | - | - |
| | | Proposed Changes | \$ (54,984,875) | - | - |
| | | Proposed Budget | \$ 119,156,975 | - | - |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|------------|----------|----------------------|---------|-----------|------|
| | | | | Regular | Reso |

Prop. C Anti-Gridlock Transit Improvement Fund

Adopted Budget

| | | | | |
|------------------------|-----------|-------------------|----------|----------|
| 2009-10 Adopted Budget | \$ | 28,264,774 | - | - |
| Adopted Budget | \$ | 28,264,774 | - | - |

Proposition C Anti-Gridlock Transit Improvements

| | | | | |
|--|-----------|------------------|----------|----------|
| Bicycle Path Maintenance | \$ | (250,000) | - | - |
| Bicycle Program Coordinator | | (15,000) | - | - |
| Equipment | | 3,200 | - | - |
| Exposition Right-of-Way Environmental Review | | 3,300,000 | - | - |
| Overhead Costs - City Departments | | 138,370 | - | - |
| Railroad Crossing Program | | (2,970,000) | - | - |
| School Bike and Transit Education | | 360,000 | - | - |
| Strategic Plan Consultant | | (50,000) | - | - |
| Transportation Grant Fund Work Program | | (1,561,595) | - | - |
| Wilshire Boulevard Bus Lane | | 200,000 | - | - |
| Proposed Changes | \$ | (845,025) | - | - |

Proposed Budget

| | | | | |
|--|-----------|-------------------|----------|----------|
| | \$ | 27,419,749 | - | - |
|--|-----------|-------------------|----------|----------|

Special Parking Revenue Fund

Adopted Budget

| | | | | |
|------------------------|-----------|-------------------|----------|----------|
| 2009-10 Adopted Budget | \$ | 34,062,709 | - | - |
| Adopted Budget | \$ | 34,062,709 | - | - |

Special Parking Revenue

| | | | | |
|---|-----------|------------------|----------|----------|
| Capital Equip. & Parking Meter Purchases | \$ | 3,188,000 | - | - |
| Collection Services | | (4,000) | - | - |
| Contingencies* | | (500,000) | - | - |
| Contractual Services | | 4,789,420 | - | - |
| Intelligent Parking Management | | 620,000 | - | - |
| Library Trust Fund | | (50,000) | - | - |
| Maint., Rpr. & Util. Svc. for Off-St. Prkg Lots | | 1,297,337 | - | - |
| Miscellaneous Equipment | | (5,000) | - | - |
| Overhead Costs - City Departments | | (190,676) | - | - |
| Parking Meter Admin. & Plan. | | (30,419) | - | - |
| Replacement Parts, Tools & Equip. | | (27,000) | - | - |
| Series 1999-A Revenue Bonds | | 1,324 | - | - |
| Series 2003-A Revenue Bonds | | 2,800 | - | - |
| Proposed Changes | \$ | 9,091,786 | - | - |

Proposed Budget

| | | | | |
|--|-----------|-------------------|----------|----------|
| | \$ | 43,154,495 | - | - |
|--|-----------|-------------------|----------|----------|

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|--|----------|--|------------------------|-----------|------|
| | | | | Regular | Reso |
| Unappropriated Balance | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 60,467,038 | - | - |
| | | Adopted Budget | \$ 60,467,038 | - | - |
| <i>Unappropriated Balance</i> | | | | | |
| | | AB1290 | \$ (10,000,000) | - | - |
| | | Bank Fees | (5,900,000) | - | - |
| | | Budget Balancing Bridge | 23,582,000 | - | - |
| | | Council District Two Special Election | (1,800,000) | - | - |
| | | Early Retirement Incentive Program Payout | 33,698,900 | - | - |
| | | East Valley Multi-Purpose Senior Center | 35,000 | - | - |
| | | Equipment, Expenses, & Alterations & Improvement | (3,582,900) | - | - |
| | | Financial Management System (FMS) | (2,000,000) | - | - |
| | | Fire and Police Pension Contribution | 98,671,000 | - | - |
| | | General | (25,000) | - | - |
| | | GSD - Petroleum Products | (2,000,000) | - | - |
| | | LAPD Consent Decree Program | (328,000) | - | - |
| | | LAPD Settlement Compliance Monitoring | (120,000) | - | - |
| | | LINX Replacement (Risk Management System) | (2,000,000) | - | - |
| | | Neighborhood Council Elections | (1,905,000) | - | - |
| | | New Police Facilities | (1,000,000) | - | - |
| | | New Positions | (16,106,138) | - | - |
| | | New Public Access Studio | (2,500,000) | - | - |
| | | Professional Standards Division | 1,500,000 | - | - |
| | | Public Private Partnership (P3) Parking Study | (3,000,000) | - | - |
| | | Water and Electricity | 2,400,000 | - | - |
| | | Workplace Violence Prevention Training | (300,000) | - | - |
| | | Zero-Base Budget Consultant | (300,000) | - | - |
| | | Proposed Changes | \$ 107,019,862 | - | - |
| | | Proposed Budget | \$ 167,486,900 | - | - |
| Wastewater Special Purpose Fund | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 429,280,600 | - | - |
| | | Adopted Budget | \$ 429,280,600 | - | - |
| <i>Wastewater Collection, Treatment & Disposal</i> | | | | | |
| | | Total Wastewater Special Purpose Fund | \$ (19,905,786) | - | - |
| | | Proposed Changes | \$ (19,905,786) | - | - |
| | | Proposed Budget | \$ 409,374,814 | - | - |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|--|----------|----------------------------------|-----------------------|-----------|------|
| | | | | Regular | Reso |
| Water and Electricity | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 51,674,102 | - | - |
| | | Adopted Budget | \$ 51,674,102 | - | - |
| <i>Lighting of Streets</i> | | | | | |
| | | Street Lighting Assessments | \$ 144,000 | - | - |
| <i>Solid Waste Collection and Disposal</i> | | | | | |
| | | Sanitation Electricity | \$ (92,391) | - | - |
| | | Sanitation Water | 159,572 | - | - |
| <i>Aesthetic and Clean Streets and Parkway</i> | | | | | |
| | | Street Services Water | \$ 43,277 | - | - |
| <i>Street and Highway Transportation</i> | | | | | |
| | | Street Services Electricity | \$ (50,325) | - | - |
| <i>Educational Opportunities</i> | | | | | |
| | | Library Electricity | \$ 205,272 | - | - |
| | | Library Water | 51,576 | - | - |
| <i>Recreational Opportunities</i> | | | | | |
| | | Recreation and Parks Electricity | \$ 535,888 | - | - |
| | | Recreation and Parks Water | (925,728) | - | - |
| <i>Public Buildings, Facilities and Services</i> | | | | | |
| | | General Services Electricity | \$ (1,234,804) | - | - |
| | | General Services Water | (81,445) | - | - |
| | | Proposed Changes | \$ (1,245,108) | - | - |
| | | Proposed Budget | \$ 50,428,994 | - | - |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|--|----------|--|-----------------------|-----------|------|
| | | | | Regular | Reso |
| Other Special Purpose Funds | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 629,911,195 | - | - |
| | | Adopted Budget | \$ 629,911,195 | - | - |
| <i>Neighborhood Empowerment</i> | | | | | |
| | | Neighborhood Council Funding | \$ 45,000 | - | - |
| | | Neighborhood Empowerment Fund | (3,223,880) | - | - |
| <i>Local Emergency Planning</i> | | | | | |
| | | Disaster Costs Reimbursements | \$ (24,584,910) | - | - |
| | | Emergency Operations Fund | (100,786) | - | - |
| <i>Teams II Special Fund</i> | | | | | |
| | | Teams II Special Fund | \$ (250,000) | - | - |
| <i>LAHD Affordable Housing Trust Fund</i> | | | | | |
| | | Housing Development | \$ (7,665,213) | - | - |
| | | Overhead Costs - City Departments | 353,920 | - | - |
| <i>Arts and Cultural Opportunities</i> | | | | | |
| | | Arts and Cultural Fac. and Services Trust Fund | \$ (577,000) | - | - |
| <i>El Pueblo - General Fund</i> | | | | | |
| | | El Pueblo Fund | \$ (811,089) | - | - |
| <i>Zoo Enterprise--General Fund</i> | | | | | |
| | | Los Angeles Zoo Enterprise Trust Fund | \$ (416,627) | - | - |
| <i>Insurance and Bonds Premiums</i> | | | | | |
| | | Insurance and Bonds Premium Fund | \$ (200,000) | - | - |
| <i>Reserve Fund</i> | | | | | |
| | | Reserve Fund | \$ (46,798,058) | - | - |
| <i>Attorney Conflicts Panel Fund</i> | | | | | |
| | | Attorney Conflicts Panel Fund | \$ (600,000) | - | - |
| <i>Matching Campaign Funds Trust Fund</i> | | | | | |
| | | Matching Campaign Funds | \$ (2,982,560) | - | - |
| <i>City Ethics Commission--General Fund</i> | | | | | |
| | | City Ethics Commission Fund | \$ (16,801) | - | - |
| <i>Municipal Recreation Program Fund</i> | | | | | |
| | | Overhead Costs - City Departments | \$ 234,103 | - | - |
| <i>Forfeited Assets Trust Fund</i> | | | | | |
| | | Contractual Services | \$ 1,500,000 | - | - |
| | | Office and Technical Equipment | 1,524,144 | - | - |
| | | Other Project Costs | 185,119 | - | - |
| | | Transportation Equipment | (2,799,160) | - | - |
| <i>Traffic Safety Fund</i> | | | | | |
| | | Transportation Grant Fund Work Program | \$ 757,627 | - | - |
| <i>Police Communications/911 System</i> | | | | | |
| | | Lease Payments | \$ (49,021) | - | - |
| | | Lease Reserve | (1,276,400) | - | - |
| | | Overhead Costs - City Departments | 22,639 | - | - |
| <i>Efficiency and Police Hires Fund</i> | | | | | |
| | | Efficiency Projects | \$ (7,467) | - | - |
| <i>Street Lighting Maintenance Assessment Fund</i> | | | | | |
| | | CA State Energy Conservation Loan | \$ 3,000,000 | - | - |
| | | Energy and Maintenance | (1,407,740) | - | - |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|---|----------|------------------------------------|--------------|-----------|------|
| | | | | Regular | Reso |
| Other Special Purpose Funds | | | | | |
| <i>Street Lighting Maintenance Assessment Fund</i> | | | | | |
| | | LED DWP Loan Repayment | \$ 2,348,449 | - | - |
| | | LED Federal Grant Match | 500,000 | - | - |
| | | LED Fixtures | 3,956,668 | - | - |
| | | Loan Repayment | 278,526 | - | - |
| | | Official Notices | (15,000) | - | - |
| | | Overhead Costs - City Departments | (57,994) | - | - |
| <i>Telecommunications Liquidated Damages-TDA</i> | | | | | |
| | | Grants to Third Parties | \$ (50,000) | - | - |
| | | L.A. CityView 35 Operations | 265,563 | - | - |
| | | Overhead Costs - City Departments | (367,878) | - | - |
| | | Reserve | 2,910,528 | - | - |
| <i>Bldg. & Safety Enterprise Fund</i> | | | | | |
| | | Equipment | \$ 929,727 | - | - |
| | | Other Project Costs | 1,198,645 | - | - |
| | | Overhead Costs - City Departments | (5,504,180) | - | - |
| | | Reserve | 50,000 | - | - |
| | | Reserve for Economic Uncertainties | (7,669,219) | - | - |
| <i>Code Enforcement Trust Fund</i> | | | | | |
| | | Overhead Costs - City Departments | \$ (861,651) | - | - |
| | | Reserve | (11,155,485) | - | - |
| | | Unallocated | 5,812,784 | - | - |
| <i>Major Projects Review Trust Fund</i> | | | | | |
| | | Other Project Costs | \$ (635,000) | - | - |
| | | Overhead Costs - City Departments | (1,670,298) | - | - |
| | | Playa Vista | (505,000) | - | - |
| | | Reserve | 1,135,000 | - | - |
| <i>Planning Case Processing Special Fund</i> | | | | | |
| | | Expedited Permits | \$ 830,000 | - | - |
| | | Major Projects Review | 345,000 | - | - |
| | | Overhead Costs - City Departments | 2,027,000 | - | - |
| | | Reserve | 2,094,104 | - | - |
| <i>Community Development Trust Fund</i> | | | | | |
| | | Lease Payments | \$ (310,130) | - | - |
| | | Overhead Costs - City Departments | 667,465 | - | - |
| <i>HOME Investment Partnerships</i> | | | | | |
| | | Contractual Services | \$ 1,017,534 | - | - |
| | | Housing Occupancy Monitoring | (327,742) | - | - |
| | | Overhead Costs - City Departments | (53,720) | - | - |
| <i>Sanitation Equipment Charge</i> | | | | | |
| | | Debt Administration | \$ (15,800) | - | - |
| | | Debt Service | 1,363,081 | - | - |
| | | Expense and Equipment | 57,015,731 | - | - |
| | | Liability Claims | (1,253,991) | - | - |
| | | Other | 544,000 | - | - |
| | | Other Project Costs | 7,461,417 | - | - |
| | | Overhead Costs - City Departments | (10,642,219) | - | - |
| | | Reserve for Arbitrage | 154,890 | - | - |
| <i>Landfill Maintenance Special Fund</i> | | | | | |
| | | Expense and Equipment | \$ 68,763 | - | - |
| | | Overhead Costs - City Departments | 127,812 | - | - |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|------------------------------------|--|--|-----------------|-----------|------|
| | | | | Regular | Reso |
| Other Special Purpose Funds | | | | | |
| | <i>Multi-Family Bulky Item Special Fund</i> | | | | |
| | | Debt Service | \$ (440,802) | - | - |
| | | Expense and Equipment | 3,417,111 | - | - |
| | | Miscellaneous Expense | (1,526,850) | - | - |
| | | Overhead Costs - City Departments | (3,443) | - | - |
| | <i>Central Recycling Transfer Station Fund</i> | | | | |
| | | Operating Supplies and Expense | \$ (106,472) | - | - |
| | | Overhead Costs - City Departments | (15,281) | - | - |
| | | Special Purpose Fund Appropriations | (126,680) | - | - |
| | <i>Household Hazardous Waste Special Fund</i> | | | | |
| | | Expense and Equipment | \$ 184,642 | - | - |
| | | Overhead Costs - City Departments | (160,843) | - | - |
| | <i>Citywide Recycling Fund</i> | | | | |
| | | Commercial Recycling Development & Capital Costs | \$ (11,548,511) | - | - |
| | | Eco Recycling Parks | (4,000,000) | - | - |
| | | Expense and Equipment | 500,000 | - | - |
| | | Overhead Costs - City Departments | 14,737 | - | - |
| | | Program Administration | (970,000) | - | - |
| | | Rebate and Incentives | 4,618,824 | - | - |
| | <i>Stormwater Pollution Abatement</i> | | | | |
| | | Contractual Services | \$ 104,000 | - | - |
| | | NPDES Compliance | 100,000 | - | - |
| | | Overhead Costs - City Departments | 2,176,096 | - | - |
| | <i>Mobile Source Air Pollution</i> | | | | |
| | | Air Quality Demonstration Program | \$ (87,800) | - | - |
| | | Alt. Fuel Fleet Vehicles Trucks & Infrastructure | (560,015) | - | - |
| | | Clean Cities Program Support | 17,500 | - | - |
| | | Climate Change Plan | (260,000) | - | - |
| | | Overhead Costs - City Departments | (229,363) | - | - |
| | | Single Audit Contract | 5,000 | - | - |
| | | Van Pool Program | 64,863 | - | - |
| | <i>Special Gas Tax Street Improvements</i> | | | | |
| | | Deferred Projects | \$ (10,700,000) | - | - |
| | <i>Measure R Local Traffic Relief</i> | | | | |
| | | ATSAC Projects | \$ 9,921,000 | - | - |
| | | Bicycle Program | 2,674,625 | - | - |
| | | Bridge Program | 2,000,000 | - | - |
| | | City Transit | 674,003 | - | - |
| | | Contractual Services | 250,000 | - | - |
| | | Matching Funds Transit Projects | (11,734,049) | - | - |
| | | Overhead Costs - City Departments | 3,250,420 | - | - |
| | | Pedestrian Program | 2,674,625 | - | - |
| | | Transportation Grant Fund Projects | 18,700,000 | - | - |
| | <i>Street Damage Restoration Fee Special Fund</i> | | | | |
| | | Overhead Costs - City Departments | \$ 534,509 | - | - |
| | <i>Arts and Cultural Facilities and Services</i> | | | | |
| | | Miscellaneous Expense | \$ 87,000 | - | - |
| | | Other | 365,000 | - | - |
| | | Overhead Costs - City Departments | 1,231,243 | - | - |
| | | Telecommunication Development Account Fund | 250,000 | - | - |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|--|--|---|-------------------------|---------------|--------------|
| | | | | Regular | Reso |
| Other Special Purpose Funds | | | | | |
| | <i>Arts Development</i> | | | | |
| | | Other Project Costs | \$ 739,771 | - | - |
| | <i>L.A. Convention and Visitors Bureau Trust Fund</i> | | | | |
| | | L. A. Convention and Visitors Bureau Trust Fund | \$ (541,711) | - | - |
| | | Unallocated | (943,326) | - | - |
| | <i>Convention Center Revenue Fund</i> | | | | |
| | | Building & Safety Expense | \$ (60,000) | - | - |
| | | Overhead Costs - City Departments | 2,200,027 | - | - |
| | <i>Communiity Services Administration Grant</i> | | | | |
| | | Lease Payments | \$ (29,726) | - | - |
| | | Overhead Costs - City Departments | (13,826) | - | - |
| | <i>Workforce Investment Act Fund</i> | | | | |
| | | Lease Payments | \$ (393,684) | - | - |
| | | Overhead Costs - City Departments | 1,254,660 | - | - |
| | <i>Rent Stabilization Trust Fund</i> | | | | |
| | | Contractual Services | \$ (306,000) | - | - |
| | | Overhead Costs - City Departments | 16,442 | - | - |
| | | Rent Stabilization Reserve | (1,144,521) | - | - |
| | | Short Term Assistance | 125,000 | - | - |
| | <i>Housing Opportunities for Persons with AIDS Fund</i> | | | | |
| | | Overhead Costs - City Departments | \$ 49,981 | - | - |
| | <i>Allocations from Other Govt. Agencies & Sources</i> | | | | |
| | | Lease Payments | \$ 94,967 | - | - |
| | | Overhead Costs - City Departments | 2,699,872 | - | - |
| | <i>Municipal Housing Finance Fund</i> | | | | |
| | | Acquisiton, Rehab., & Const. Dev. Loans | \$ 982,326 | - | - |
| | | Overhead Costs - City Departments | 208,000 | - | - |
| | <i>Staples Arena Special Fund</i> | | | | |
| | | Unallocated | \$ (2,928,751) | - | - |
| | | Proposed Changes | \$ (20,782,190) | - | - |
| | | Proposed Budget | \$ 609,129,005 | - | - |
| Grand Total Section 2 Dept & Non-Dept | | | \$ 6,732,542,732 | 30,424 | 1,271 |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|--------------------------------------|----------|--|----------------------|--------------|----------|
| | | | | Regular | Reso |
| Library | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 82,514,926 | 1,132 | - |
| | | Adopted Budget | \$ 82,514,926 | 1,132 | - |
| <i>Obligatory Changes</i> | | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (1,819,168) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 1,828,253 | - | - |
| | | Full Funding for Partially Financed Positions | 6,362,900 | - | - |
| | | Salary Step Plan and Turnover Effect | 1,034,244 | - | - |
| <i>Deletion of One-Time Services</i> | | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (1,047,584) | - | - |
| | | Deletion of One-Time Expense Funding | (500,000) | - | - |
| <i>Early Retirement Program</i> | | | | | |
| | | Early Retirement Incentive Program | \$ (7,450,752) | (107) | - |
| | | Early Retirement Incentive Program Payout | 1,943,209 | - | - |
| | | Library Operations | 12,288 | (3) | - |
| <i>Reduced Services</i> | | | | | |
| | | Branch Library Services | \$ (4,532,160) | (100) | - |
| <i>Efficiencies to Services</i> | | | | | |
| | | Eliminate Funded Vacancies | \$ (3,175,536) | (94) | - |
| <i>Other Changes or Adjustments</i> | | | | | |
| | | Contractual Services Account Adjustment | \$ (14,401,917) | - | - |
| | | Direct Library Costs | 11,946,000 | - | - |
| | | General Fund Cost Reimbursement | 10,093,348 | - | - |
| | | Proposed Changes | \$ 293,125 | (304) | - |
| | | Proposed Budget | \$ 82,808,051 | 828 | - |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|--------------------------------------|----------|---|----------------|-----------|------|
| | | | | Regular | Reso |
| Recreation and Parks | | | | | |
| <i>Adopted Budget</i> | | | | | |
| | | 2009-10 Adopted Budget | \$ 177,178,893 | 1,961 | - |
| | | Adopted Budget | \$ 177,178,893 | 1,961 | - |
| <i>Obligatory Changes</i> | | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (3,021,759) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 2,947,863 | - | - |
| | | Full Funding for Partially Financed Positions | 18,373,530 | - | - |
| | | Salary Step Plan and Turnover Effect | 1,885,708 | - | - |
| <i>Deletion of One-Time Services</i> | | | | | |
| | | Deletion of 2009-10 Equipment | \$ (178,000) | - | - |
| | | Deletion of Funding for Resolution Authorities | (1,142,424) | - | - |
| | | Deletion of One-Time Expense Funding | (20,000) | - | - |
| <i>Early Retirement Program</i> | | | | | |
| | | Accounting Services | \$ 97,416 | 1 | - |
| | | Advance Planning | 204,216 | 2 | - |
| | | Aquatic Program Supervision | 152,688 | 2 | - |
| | | Building and Facilities Maintenance Services | 294,600 | 5 | - |
| | | Building and Facilities Maintenance Supervision | 156,660 | 2 | - |
| | | Early Retirement Incentive Program | (12,104,736) | (193) | - |
| | | Early Retirement Incentive Program Payout | 4,300,000 | - | - |
| | | Griffith Observatory Technical Support | 80,280 | 1 | - |
| | | Land Maintenance Services | 389,424 | 7 | - |
| | | Land Maintenance Supervision | 385,344 | 5 | - |
| | | Maritime Museum | 94,872 | 2 | - |
| | | Payroll and Financial Services | 192,792 | 2 | - |
| | | Playground Services | 172,344 | 2 | - |
| | | Public Relations | 101,532 | 1 | - |
| | | Recreational Program Supervision | 98,148 | 1 | - |
| <i>Continuation of Services</i> | | | | | |
| | | Grants Accounting and Administration | \$ - | - | 2 |
| | | Landscape Maintenance of 73 Public Parking Lots | 298,232 | - | 6 |
| | | Landscape of Other City Facilities | 2,000,000 | - | - |
| | | MacArthur Park Recreation and Maintenance | - | - | 4 |
| | | Park Ranger Supplemental Deployment | - | - | 8 |
| | | Planning and Construction | - | - | 2 |
| | | Quimby Program | - | - | 1 |
| <i>Increased Services</i> | | | | | |
| | | New and Expanded Facilities | \$ 1,500,000 | - | 5 |
| <i>Reduced Services</i> | | | | | |
| | | Griffith Observatory | \$ (49,000) | - | - |
| | | Licensed Child Care Program | (4,469,280) | (73) | - |
| | | Recreational and Maintenance Services | (2,478,350) | (26) | - |
| | | Recreational Programming | (10,010,433) | - | - |
| | | Residential Camps | (40,000) | - | - |
| | | Small Equipment Expense Funding | (750,000) | - | - |
| | | Therapeutic Recreation Centers | (572,082) | (5) | - |
| | | Wonderful Outdoor World Program | (93,967) | (1) | - |
| <i>Efficiencies to Services</i> | | | | | |
| | | Augustus Hawkins Natural Park | \$ (68,472) | (1) | - |
| | | Decker Canyon Camp | (50,073) | (1) | - |
| | | Groupwise Software Licenses | (25,693) | - | - |

FY 2010-11 Proposed Budget by Department

| Department | Category | Blue Book Item Title | Dollars | Positions | |
|--|----------|--|-----------------------|--------------|-----------|
| | | | | Regular | Reso |
| Recreation and Parks | | | | | |
| <i>Transfer of Services</i> | | | | | |
| | | Emergency Preparedness | \$ (79,267) | (1) | - |
| <i>Other Changes or Adjustments</i> | | | | | |
| | | General Fund Cost Reimbursement | \$ 13,977,487 | - | - |
| | | Golf Operations | (9,600,838) | (142) | - |
| | | Golf Operations Technical Support | (78,612) | (1) | - |
| | | Pershing Square Recreational Programming | (56,489) | - | - |
| | | Water and Electricity | - | - | - |
| | | Proposed Changes | \$ 2,813,661 | (411) | 28 |
| | | Proposed Budget | \$ 179,992,554 | 1,550 | 28 |
| Grand Total Section 4 Departments | | | \$ 262,800,605 | 2,378 | 28 |

FY 2010-11 Proposed Budget by Category

| Category | Department | Blue Book Item Title | Dollars | Positions | |
|---------------------------|------------------------------------|---|----------------|-----------|------|
| | | | | Regular | Reso |
| Obligatory Changes | | | | | |
| | <i>Aging</i> | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (16,739) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 15,660 | - | - |
| | | Full Funding for Partially Financed Positions | 132,900 | - | - |
| | | Salary Step Plan and Turnover Effect | 112,376 | - | - |
| | <i>Animal Services</i> | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (473,311) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 485,607 | - | - |
| | | Full Funding for Partially Financed Positions | 2,711,800 | - | - |
| | | Miscellaneous Adjustments in Expense Accounts | - | - | - |
| | | Salary Step Plan and Turnover Effect | 426,726 | - | - |
| | <i>Building and Safety</i> | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (328,847) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 344,685 | - | - |
| | | Full Funding for Partially Financed Positions | 12,638,332 | - | - |
| | | Salary Step Plan and Turnover Effect | 1,025,858 | - | - |
| | <i>City Administrative Officer</i> | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (62,415) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 60,511 | - | - |
| | | Full Funding for Partially Financed Positions | 1,616,000 | - | - |
| | | Salary Step Plan and Turnover Effect | (398,127) | - | - |
| | <i>City Attorney</i> | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (2,204,042) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 2,287,796 | - | - |
| | | Full Funding for Partially Financed Positions | 18,169,861 | - | - |
| | | Salary Step Plan and Turnover Effect | 335,045 | - | - |
| | <i>City Clerk</i> | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (111,724) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 108,425 | - | - |
| | | Full Funding for Partially Financed Positions | 721,670 | - | - |
| | | Salary Step Plan and Turnover Effect | 471,339 | - | - |
| | <i>Community Development</i> | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (114,848) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 113,733 | - | - |
| | | Salary Step Plan and Turnover Effect | 113,102 | - | - |
| | <i>Controller</i> | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (114,690) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 155,744 | - | - |
| | | Full Funding for Partially Financed Positions | 2,922,977 | - | - |
| | | Salary Step Plan and Turnover Effect | 30,598 | - | - |
| | <i>Convention Center</i> | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (256,149) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 257,488 | - | - |
| | | Salary Step Plan and Turnover Effect | 80,493 | - | - |
| | <i>Council</i> | | | | |
| | | Full Funding for Partially Financed Positions | \$ 1,470,226 | - | - |
| | <i>Cultural Affairs</i> | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (34,016) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 28,678 | - | - |
| | | Salary Step Plan and Turnover Effect | 14,130 | - | - |

FY 2010-11 Proposed Budget by Category

| Category | Department | Blue Book Item Title | Dollars | Positions | |
|---------------------------|---------------------------------|---|----------------|-----------|------|
| | | | | Regular | Reso |
| Obligatory Changes | | | | | |
| | <i>Department on Disability</i> | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (5,121) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 5,155 | - | - |
| | | Full Funding for Partially Financed Positions | 130,500 | - | - |
| | | Salary Step Plan and Turnover Effect | 41,142 | - | - |
| | <i>El Pueblo de Los Angeles</i> | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (19,811) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 14,187 | - | - |
| | | Salary Step Plan and Turnover Effect | 25,963 | - | - |
| | <i>Emergency Management</i> | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (9,936) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 9,936 | - | - |
| | | Full Funding for Partially Financed Positions | 305,600 | - | - |
| | | Salary Step Plan and Turnover Effect | 21,879 | - | - |
| | <i>Employee Relations Board</i> | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (1,633) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 1,655 | - | - |
| | | Full Funding for Partially Financed Positions | 32,800 | - | - |
| | | Salary Step Plan and Turnover Effect | (26) | - | - |
| | <i>Environmental Affairs</i> | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (4,067) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 4,067 | - | - |
| | | Full Funding for Partially Financed Positions | 215,900 | - | - |
| | | Salary Step Plan and Turnover Effect | (58,517) | - | - |
| | <i>Ethics Commission</i> | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (1,581) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 1,650 | - | - |
| | | Salary Step Plan and Turnover Effect | 276,494 | - | - |
| | <i>Finance</i> | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (215,296) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 224,932 | - | - |
| | | Full Funding for Partially Financed Positions | 3,151,200 | - | - |
| | | Salary Step Plan and Turnover Effect | 76,422 | - | - |
| | <i>Fire</i> | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (455,167) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 469,359 | - | - |
| | | Full Funding for Partially Financed Positions | 58,727,823 | - | - |
| | | Salary Step Plan and Turnover Effect | 6,296,527 | - | - |
| | <i>General Services</i> | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (3,283,521) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 3,075,657 | - | - |
| | | Full Funding for Partially Financed Positions | 16,543,049 | - | - |
| | | Salary Step Plan and Turnover Effect | 2,493,813 | - | - |
| | <i>Housing Department</i> | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (270,321) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 278,774 | - | - |
| | | Salary Step Plan and Turnover Effect | 679,081 | - | - |

FY 2010-11 Proposed Budget by Category

| Category | Department | Blue Book Item Title | Dollars | Positions | |
|---------------------------|--|---|----------------|-----------|------|
| | | | | Regular | Reso |
| Obligatory Changes | | | | | |
| | <i>Department of Human Services</i> | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (6,323) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 6,500 | - | - |
| | | Full Funding for Partially Financed Positions | 273,800 | - | - |
| | | Salary Step Plan and Turnover Effect | 23,261 | - | - |
| | <i>Information Technology Agency</i> | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (700,290) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 633,981 | - | - |
| | | Full Funding for Partially Financed Positions | 8,503,228 | - | - |
| | | Salary Step Plan and Turnover Effect | 257,331 | - | - |
| | <i>Mayor</i> | | | | |
| | | Full Funding for Partially Financed Positions | \$ 880,500 | - | - |
| | <i>Neighborhood Empowerment</i> | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (17,558) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 15,570 | - | - |
| | | Full Funding for Partially Financed Positions | 330,001 | - | - |
| | | Salary Step Plan and Turnover Effect | 58,661 | - | - |
| | <i>Personnel</i> | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (431,728) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 412,511 | - | - |
| | | Full Funding for Partially Financed Positions | 4,881,500 | - | - |
| | | Salary Step Plan and Turnover Effect | 441,032 | - | - |
| | <i>Planning</i> | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (148,587) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 149,794 | - | - |
| | | Full Funding for Partially Financed Positions | 2,241,900 | - | - |
| | | Salary Step Plan and Turnover Effect | 3,874,669 | - | - |
| | <i>Police</i> | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (4,217,916) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 4,204,497 | - | - |
| | | Full Funding for Partially Financed Positions | 169,452,313 | - | - |
| | | Salary Step Plan and Turnover Effect | (8,948,259) | - | - |
| | <i>Board of Public Works</i> | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (68,047) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 68,377 | - | - |
| | | Full Funding for Partially Financed Positions | 1,518,741 | - | - |
| | | Salary Step Plan and Turnover Effect | 10,518 | - | - |
| | <i>Bureau of Contract Administration</i> | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (59,301) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 53,537 | - | - |
| | | Full Funding for Partially Financed Positions | 2,699,200 | - | - |
| | | Salary Step Plan and Turnover Effect | (199,387) | - | - |
| | <i>Bureau of Engineering</i> | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (270,096) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 265,811 | - | - |
| | | Full Funding for Partially Financed Positions | 4,234,400 | - | - |
| | | Miscellaneous Adjustments in Expense Accounts | - | - | - |
| | | Salary Step Plan and Turnover Effect | 190,020 | - | - |

FY 2010-11 Proposed Budget by Category

| Category | Department | Blue Book Item Title | Dollars | Positions | |
|---------------------------|----------------------------------|---|-----------------------|-----------|----------|
| | | | | Regular | Reso |
| Obligatory Changes | | | | | |
| | <i>Bureau of Sanitation</i> | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (4,001,245) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 4,116,171 | - | - |
| | | Salary Step Plan and Turnover Effect | 10,141,356 | - | - |
| | <i>Bureau of Street Lighting</i> | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (232,456) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 231,495 | - | - |
| | | Full Funding for Partially Financed Positions | 612,102 | - | - |
| | | Salary Step Plan and Turnover Effect | (16,927) | - | - |
| | <i>Bureau of Street Services</i> | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (2,344,323) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 2,160,533 | - | - |
| | | Full Funding for Partially Financed Positions | 3,996,500 | - | - |
| | | Salary Step Plan and Turnover Effect | 914,573 | - | - |
| | <i>Transportation</i> | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (1,954,489) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 1,878,507 | - | - |
| | | Full Funding for Partially Financed Positions | 10,680,525 | - | - |
| | | Salary Step Plan and Turnover Effect | (130,389) | - | - |
| | <i>Treasurer</i> | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (40,403) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 38,314 | - | - |
| | | Full Funding for Partially Financed Positions | 128,000 | - | - |
| | | Salary Step Plan and Turnover Effect | 91,276 | - | - |
| | <i>Zoo</i> | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (374,776) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 366,968 | - | - |
| | | Salary Step Plan and Turnover Effect | 210,886 | - | - |
| | <i>Library</i> | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (1,819,168) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 1,828,253 | - | - |
| | | Full Funding for Partially Financed Positions | 6,362,900 | - | - |
| | | Salary Step Plan and Turnover Effect | 1,034,244 | - | - |
| | <i>Recreation and Parks</i> | | | | |
| | | 2009-10 Deferred Employee Salary Adjustment | \$ (3,021,759) | - | - |
| | | 2010-11 Employee Compensation Adjustment | 2,947,863 | - | - |
| | | Full Funding for Partially Financed Positions | 18,373,530 | - | - |
| | | Salary Step Plan and Turnover Effect | 1,885,708 | - | - |
| | | Total | \$ 376,193,350 | - | - |

Deletion of One-Time Services

Aging

| | | | |
|--|--------------|---|---|
| Deletion of Funding for Resolution Authorities | \$ (842,810) | - | - |
|--|--------------|---|---|

Animal Services

| | | | |
|--|----------------|---|---|
| Deletion of Funding for Resolution Authorities | \$ (1,383,468) | - | - |
|--|----------------|---|---|

Building and Safety

| | | | |
|--|-----------------|---|---|
| Deletion of Funding for Resolution Authorities | \$ (14,500,081) | - | - |
| Deletion of One-Time Expense Funding | (579,943) | - | - |

FY 2010-11 Proposed Budget by Category

| Category | Department | Blue Book Item Title | Dollars | Positions | |
|--------------------------------------|--------------------------------------|--|-----------------|-----------|------|
| | | | | Regular | Reso |
| Deletion of One-Time Services | | | | | |
| | <i>City Attorney</i> | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (18,500,652) | - | - |
| | | Deletion of One-Time Expense Funding | (346,000) | - | - |
| | <i>City Clerk</i> | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (136,008) | - | - |
| | <i>Community Development</i> | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (315,506) | - | - |
| | <i>Controller</i> | | | | |
| | | Deletion of 2009-10 Equipment | \$ (140,000) | - | - |
| | | Deletion of Funding for Resolution Authorities | (833,502) | - | - |
| | | Deletion of One-Time Expense Funding | (31,136) | - | - |
| | <i>Convention Center</i> | | | | |
| | | Deletion of One-Time Expense Funding | \$ (100,000) | - | - |
| | <i>Department on Disability</i> | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (523,324) | - | - |
| | | Deletion of One-Time Expense Funding | (59,000) | - | - |
| | | Deletion of One-Time Special Funding | (4,534) | - | - |
| | <i>Emergency Management</i> | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (446,646) | - | - |
| | | Deletion of One-Time Expense Funding | (14,000) | - | - |
| | <i>Finance</i> | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (1,423,344) | - | - |
| | <i>Fire</i> | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (6,236,006) | - | - |
| | | Deletion of One-Time Expense Funding | (1,268,621) | - | - |
| | <i>General Services</i> | | | | |
| | | Deletion of 2009-10 Equipment | \$ (1,254,000) | - | - |
| | | Deletion of Funding for Resolution Authorities | (509,085) | - | - |
| | <i>Housing Department</i> | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (3,247,836) | - | - |
| | <i>Department of Human Services</i> | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (653,400) | - | - |
| | <i>Information Technology Agency</i> | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (4,503,684) | - | - |
| | | Deletion of One-Time Expense Funding | (3,268,837) | - | - |
| | <i>Personnel</i> | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (4,576,449) | - | - |
| | | Deletion of One-Time Expense Funding | (1,121,932) | - | - |
| | <i>Planning</i> | | | | |
| | | Deletion of 2009-10 Equipment | \$ (19,800) | - | - |
| | | Deletion of Funding for Resolution Authorities | (7,118,444) | - | - |
| | | Deletion of One-Time Expense Funding | (2,644,548) | - | - |
| | <i>Police</i> | | | | |
| | | Deletion of 2009-10 Equipment | \$ (47,000) | - | - |
| | | Deletion of Funding for Resolution Authorities | (3,874,440) | - | - |
| | | Deletion of One-Time Expense Funding | (8,031,118) | - | - |
| | <i>Board of Public Works</i> | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (216,072) | - | - |

FY 2010-11 Proposed Budget by Category

| Category | Department | Blue Book Item Title | Dollars | Positions | |
|--|------------|--|-------------------------|-----------|----------|
| | | | | Regular | Reso |
| Deletion of One-Time Services | | | | | |
| <i>Bureau of Contract Administration</i> | | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (7,244,441) | - | - |
| <i>Bureau of Engineering</i> | | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (3,953,164) | - | - |
| | | Deletion of One-Time Expense Funding | (212,000) | - | - |
| <i>Bureau of Sanitation</i> | | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (3,521,217) | - | - |
| | | Deletion of One-Time Expense Funding | (2,152,575) | - | - |
| <i>Bureau of Street Lighting</i> | | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (638,509) | - | - |
| <i>Bureau of Street Services</i> | | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (8,256,283) | - | - |
| | | Deletion of One-Time Expense Funding | (9,600,730) | - | - |
| <i>Transportation</i> | | | | | |
| | | Deletion of 2009-10 Equipment | \$ (96,100) | - | - |
| | | Deletion of Funding for Resolution Authorities | (12,834,432) | - | - |
| | | Deletion of One-Time Expense Funding | (990,826) | - | - |
| <i>Treasurer</i> | | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (76,745) | - | - |
| | | Deletion of One-Time Expense Funding | (20,000) | - | - |
| <i>Zoo</i> | | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (54,732) | - | - |
| <i>Library</i> | | | | | |
| | | Deletion of Funding for Resolution Authorities | \$ (1,047,584) | - | - |
| | | Deletion of One-Time Expense Funding | (500,000) | - | - |
| <i>Recreation and Parks</i> | | | | | |
| | | Deletion of 2009-10 Equipment | \$ (178,000) | - | - |
| | | Deletion of Funding for Resolution Authorities | (1,142,424) | - | - |
| | | Deletion of One-Time Expense Funding | (20,000) | - | - |
| Total | | | \$ (141,310,988) | - | - |

Early Retirement Program

Aging

| | | | |
|------------------------------------|--------------|-----|---|
| Early Retirement Incentive Program | \$ (254,208) | (4) | - |
| Financial Services | 66,924 | 1 | - |

Animal Services

| | | | |
|------------------------------------|-----------|------|---|
| Accounting and Revenue Collection | \$ 76,320 | 1 | - |
| Early Retirement Incentive Program | (744,096) | (12) | - |
| Information Technology Management | 109,932 | 1 | - |

Building and Safety

| | | | |
|---|-------------|-------|---|
| Conserv. of Existing Structures & Mech. Devices | \$ 960,110 | 9 | - |
| Early Retirement Incentive Program | (8,998,373) | (101) | - |
| Engineering Plan Checking | 505,130 | 5 | - |
| General Administration and Support | 581,189 | 4 | - |
| New Construction Inspection | 1,232,075 | 13 | - |

City Administrative Officer

| | | | |
|------------------------------------|--------------|-----|---|
| Early Retirement Incentive Program | \$ (522,624) | (5) | - |
| Finance and Budget Support | 120,180 | 1 | - |

FY 2010-11 Proposed Budget by Category

| Category | Department | Blue Book Item Title | Dollars | Positions | |
|---------------------------------|---------------------------------|--|--------------|-----------|------|
| | | | | Regular | Reso |
| Early Retirement Program | | | | | |
| | <i>City Attorney</i> | | | | |
| | | Civil Branch Support | \$ 2,297,076 | 17 | - |
| | | Criminal Branch Support | 790,896 | 5 | - |
| | | Early Retirement Incentive Program | (7,267,896) | (61) | - |
| | | Proprietary Branch Support | 1,092,048 | 7 | - |
| | <i>City Clerk</i> | | | | |
| | | Council and Public Services | \$ 733,008 | 9 | - |
| | | Early Retirement Incentive Program | (1,876,452) | (25) | - |
| | | General Administration and Support | 56,484 | 1 | - |
| | | Records Management | 70,992 | 1 | - |
| | <i>Community Development</i> | | | | |
| | | Citywide Grants Coordination | \$ 242,544 | 3 | - |
| | | Early Retirement Incentive Program | (2,286,636) | (27) | - |
| | | Economic Development | 439,392 | 5 | - |
| | | General Administration and Support | 574,416 | 6 | - |
| | | Grants Management | 562,656 | 7 | - |
| | | Human Services and Family Development | 290,448 | 4 | - |
| | | Workforce Development | 177,180 | 2 | - |
| | <i>Controller</i> | | | | |
| | | Accounting and Disbursement | \$ 551,628 | 7 | - |
| | | Early Retirement Incentive Program | (2,102,184) | (23) | - |
| | | Financial Reporting of City and Grant Funds | 259,716 | 2 | - |
| | | General Administration and Support | 213,828 | 2 | - |
| | <i>Convention Center</i> | | | | |
| | | Client Revenue Services Division | \$ 215,808 | - | 2 |
| | | Early Retirement Incentive Program | (1,471,680) | (20) | - |
| | | Facility Infrastructure Maintenance Division | 410,820 | - | 5 |
| | <i>Cultural Affairs</i> | | | | |
| | | Accounting Support | \$ 65,712 | 1 | - |
| | | Early Retirement Incentive Program | (649,512) | (10) | - |
| | <i>Department on Disability</i> | | | | |
| | | Early Retirement Incentive Program | \$ (74,340) | (1) | - |
| | <i>Employee Relations Board</i> | | | | |
| | | Early Retirement Incentive Program | \$ (66,060) | (1) | - |
| | | Employee Relations Board | 66,060 | 1 | - |
| | <i>Ethics Commission</i> | | | | |
| | | Early Retirement Incentive Program | \$ (70,992) | (1) | - |
| | | Operations and Planning | 63,684 | 1 | - |
| | <i>Finance</i> | | | | |
| | | Accounting Restructure | \$ 438,140 | 7 | - |
| | | Administration Division Restructure | 181,356 | 2 | - |
| | | Audit Division Oversight | 124,536 | 1 | - |
| | | Centralized Billing | 122,520 | 1 | - |
| | | Early Retirement Incentive Program | (2,178,372) | (32) | - |
| | | Executive Support | 4,080 | - | - |
| | | LATAX Operations | 57,600 | 2 | - |
| | | Revenue Management Division | 67,800 | 1 | - |

FY 2010-11 Proposed Budget by Category

| Category | Department | Blue Book Item Title | Dollars | Positions | |
|---------------------------------|--------------------------------------|--|----------------|-----------|------|
| | | | | Regular | Reso |
| Early Retirement Program | | | | | |
| | <i>Fire</i> | | | | |
| | | Director of Systems | \$ 150,756 | 1 | - |
| | | Early Retirement Incentive Program | (2,485,896) | (30) | - |
| | | General Administration | 194,700 | 2 | - |
| | | Systems Support | 120,444 | - | 1 |
| | <i>General Services</i> | | | | |
| | | Building Maintenance Services | \$ 549,756 | 5 | - |
| | | Custodial Services | 275,772 | 6 | - |
| | | Early Retirement Incentive Program | (13,115,148) | (181) | - |
| | | El Pueblo Services Reduction | (28,348) | - | - |
| | | Finance Division Support | 347,976 | 4 | - |
| | | Fleet Services | 529,020 | 5 | - |
| | | Solid Resources Program Restoration | 90,996 | 1 | - |
| | | Solid Resources Program Restorations | 113,520 | 2 | - |
| | | Solid Resources Program Restorations | 1,442,844 | 20 | - |
| | | Supply Services | 184,560 | 2 | - |
| | <i>Housing Department</i> | | | | |
| | | Accounting Support | \$ 308,359 | 4 | - |
| | | Affordable Housing Development | 318,896 | 4 | - |
| | | Early Retirement Incentive Program | (3,782,085) | (46) | - |
| | | Federal Compliance Monitoring | 232,666 | 3 | - |
| | | Grants Contract Administration | 111,783 | 2 | - |
| | | Housing Inspectors | 1,117,051 | 12 | - |
| | | Loan Portfolio Servicing and Monitoring | 170,581 | 2 | - |
| | | Rehabilitation Program Staff | 560,400 | 7 | - |
| | | Rent Stabilization Ordinance Enforcement | 154,630 | 3 | - |
| | | Supportive Services | 133,179 | 2 | - |
| | | Systems Support and Maintenance | 155,968 | 2 | - |
| | <i>Department of Human Services</i> | | | | |
| | | Early Retirement Incentive Program | \$ (59,988) | (1) | - |
| | <i>Information Technology Agency</i> | | | | |
| | | Communications Plan Drafting | \$ 62,112 | 1 | - |
| | | Early Retirement Incentive Program | (5,528,041) | (66) | - |
| | | Executive Administrative Support | 11,004 | - | - |
| | | Payroll Support | 68,292 | 1 | - |
| | <i>Neighborhood Empowerment</i> | | | | |
| | | Early Retirement Incentive Program | \$ (221,604) | (2) | - |
| | <i>Personnel</i> | | | | |
| | | Commuter Services and Vanpool Program | \$ 62,760 | 1 | - |
| | | Custody Care Staffing | 315,936 | 4 | - |
| | | Early Retirement Incentive Program | (2,534,796) | (31) | - |
| | | Employee Benefits Support | 53,388 | 1 | - |
| | | Employee Selection | 77,280 | 1 | - |
| | | Employee Selection Staffing Reduction | (251,064) | (3) | - |
| | | Executive Management Support Services | 157,116 | 1 | - |
| | | Industrial Hygiene Program | 99,876 | 1 | - |
| | <i>Planning</i> | | | | |
| | | Early Retirement Incentive Program | \$ (1,646,856) | (15) | - |

FY 2010-11 Proposed Budget by Category

| Category | Department | Blue Book Item Title | Dollars | Positions | |
|---------------------------------|--|--|--------------|-----------|------|
| | | | | Regular | Reso |
| Early Retirement Program | | | | | |
| | <i>Police</i> | | | | |
| | | Area Station Communications and Records | \$ 737,100 | 9 | - |
| | | Behavioral Sciences Services | 257,388 | 2 | - |
| | | COMPSTAT and ECCCS | 248,556 | 2 | - |
| | | Early Retirement Incentive Program | (18,233,652) | (274) | - |
| | | Motor Transport and Records and Identification | 250,728 | 2 | - |
| | | Police Commission Support | 88,356 | 1 | - |
| | | Risk Management Division | 121,164 | 1 | - |
| | <i>Board of Public Works</i> | | | | |
| | | Accounting Support | \$ 759,013 | 9 | - |
| | | Board and Board Secretariat | 212,152 | 2 | - |
| | | Early Retirement Incentive Program | (2,016,364) | (23) | - |
| | <i>Bureau of Contract Administration</i> | | | | |
| | | Continuation of Administrative Support Services | \$ 73,920 | 1 | - |
| | | Early Retirement Incentive Program | (2,799,636) | (31) | - |
| | <i>Bureau of Engineering</i> | | | | |
| | | Construction Management Services | \$ 125,147 | 1 | - |
| | | Early Retirement Incentive Program | (11,093,938) | (129) | - |
| | | ERIP Capped Classification | 306,015 | 3 | - |
| | | Management and Administration | 902,937 | 7 | - |
| | | Operational Reassignment | 270,833 | 3 | - |
| | | Street Capital Improvement Program Support | 82,366 | 1 | - |
| | | Survey Division Management and Administration | 411,193 | 4 | - |
| | | Wastewater Program Position Restorations | 719,257 | 7 | - |
| | <i>Bureau of Sanitation</i> | | | | |
| | | Clean Water Operations | \$ 756,428 | 55 | - |
| | | Early Retirement Incentive Program | (10,774,015) | (146) | - |
| | | General Administration and Support | 265,619 | 3 | - |
| | | Solid Resources Operations | 2,884,179 | 43 | - |
| | <i>Bureau of Street Lighting</i> | | | | |
| | | Community Services Liaison Executive | \$ 121,788 | 1 | - |
| | | Early Retirement Incentive Program | (1,445,736) | (21) | - |
| | | Field Operations | 289,584 | 4 | - |
| | | Field Operations and Billing Support | 186,792 | 3 | - |
| | | Management and Administration | 154,272 | 2 | - |
| | <i>Bureau of Street Services</i> | | | | |
| | | Accounting/Payroll | \$ 310,416 | 5 | - |
| | | Early Retirement Incentive Program | (8,616,528) | (126) | - |
| | | Street Resurfacing | 1,213,272 | 17 | - |
| | <i>Transportation</i> | | | | |
| | | Accounting Services - Proposition A | \$ 119,436 | 2 | - |
| | | Accounting Services - Proposition C | 134,064 | 2 | - |
| | | Administrative Supervision | - | 2 | - |
| | | ATSAC Design and Construction | 190,884 | 2 | - |
| | | Computer Signal Systems Support | 117,036 | 1 | - |
| | | Early Retirement Incentive Program | (7,883,844) | (109) | - |
| | | Mechanical Development Support | 220,848 | 3 | - |
| | | Parking Enforcement | 1,200,240 | 22 | - |
| | | Traffic Marking and Sign Posting Supervision | - | 1 | - |
| | | Transit Planning, Specialized Transit and Grants | 410,088 | 4 | - |
| | | Transportation Grants Coordination | 534,696 | 5 | - |

FY 2010-11 Proposed Budget by Category

| Category | Department | Blue Book Item Title | Dollars | Positions | |
|---------------------------------|-----------------------------|---|------------------------|----------------|----------|
| | | | | Regular | Reso |
| Early Retirement Program | | | | | |
| | <i>Treasurer</i> | | | | |
| | | Early Retirement Incentive Program | \$ (114,948) | (2) | - |
| | | Treasury Accounting Support | 59,988 | 1 | - |
| | <i>Zoo</i> | | | | |
| | | Animal Care | \$ 452,232 | 8 | - |
| | | Early Retirement Incentive Program | (941,136) | (15) | - |
| | | Planning, Development and Construction | 83,376 | 1 | - |
| | <i>Library</i> | | | | |
| | | Early Retirement Incentive Program | \$ (7,450,752) | (107) | - |
| | | Early Retirement Incentive Program Payout | 1,943,209 | - | - |
| | | Library Operations | 12,288 | (3) | - |
| | <i>Recreation and Parks</i> | | | | |
| | | Accounting Services | \$ 97,416 | 1 | - |
| | | Advance Planning | 204,216 | 2 | - |
| | | Aquatic Program Supervision | 152,688 | 2 | - |
| | | Building and Facilities Maintenance Services | 294,600 | 5 | - |
| | | Building and Facilities Maintenance Supervision | 156,660 | 2 | - |
| | | Early Retirement Incentive Program | (12,104,736) | (193) | - |
| | | Early Retirement Incentive Program Payout | 4,300,000 | - | - |
| | | Griffith Observatory Technical Support | 80,280 | 1 | - |
| | | Land Maintenance Services | 389,424 | 7 | - |
| | | Land Maintenance Supervision | 385,344 | 5 | - |
| | | Maritime Museum | 94,872 | 2 | - |
| | | Payroll and Financial Services | 192,792 | 2 | - |
| | | Playground Services | 172,344 | 2 | - |
| | | Public Relations | 101,532 | 1 | - |
| | | Recreational Program Supervision | 98,148 | 1 | - |
| | | Total | \$ (95,751,451) | (1,372) | 8 |

Continuation of Services

| | | | | | |
|--|----------------------------|---|------------|---|----|
| | <i>Aging</i> | | | | |
| | | Family Caregiver Support | \$ 681,372 | - | 9 |
| | | Senior Social Services | 115,500 | - | 2 |
| | <i>Animal Services</i> | | | | |
| | | Administrative Hearing Program | \$ 103,020 | - | 2 |
| | | Shelter Operations Staffing | 841,104 | - | 18 |
| | <i>Building and Safety</i> | | | | |
| | | Commercial Inspection Section Workload | \$ 174,632 | - | 2 |
| | | Engineering Plan Check Workload | 557,455 | - | 13 |
| | | General Administrative Support | 102,632 | - | 1 |
| | | Inspection Workload | 704,507 | - | 24 |
| | | Nuisance Abatement Revocations Program | 87,132 | - | 1 |
| | | Off-site Sign Periodic Inspection Program | 402,756 | - | 5 |
| | | Pressure Vessel and Elevator High-Rise Workload | 554,800 | - | 6 |
| | | Seismic Gas Shutoff Valve Program | 292,436 | - | 4 |
| | | Technical Support Group Systems Support | 392,184 | - | 5 |

FY 2010-11 Proposed Budget by Category

| Category | Department | Blue Book Item Title | Dollars | Positions | |
|---------------------------------|---------------------------------|--|--------------|-----------|------|
| | | | | Regular | Reso |
| Continuation of Services | | | | | |
| | <i>City Attorney</i> | | | | |
| | | Community Gun Violence Prosecution Program | \$ 352,728 | - | 3 |
| | | Community Law Enforcement and Recovery (CLEAR) | 511,848 | - | 4 |
| | | Community Redevelopment Agency Support | 138,468 | - | 1 |
| | | Consent Decree | 159,096 | - | 1 |
| | | DWP Land Use Support | 122,280 | - | 1 |
| | | DWP Support | 349,296 | - | 2 |
| | | Enhanced Revenue | 267,120 | - | 2 |
| | | Family Violence Program | 326,316 | - | 3 |
| | | Gang Prosecution Program | 1,060,140 | - | 7 |
| | | Housing Department Support | 320,820 | - | 3 |
| | | Legal Support to Proprietary Departments | 1,862,736 | - | 15 |
| | | Los Angeles Safer City Initiative | 384,360 | - | 3 |
| | | May Day Litigation | 703,536 | - | 6 |
| | | Neighborhood Council Support | 159,096 | - | 1 |
| | | Neighborhood Prosecutor Program | 1,848,132 | - | 13 |
| | | Nuisance Abatement Revocations Program | 220,332 | - | 2 |
| | | Outside Counsel Oversight Unit | 479,868 | - | 5 |
| | | Pensions Support | 138,276 | - | 1 |
| | | Pitches Motions | 1,204,068 | - | 11 |
| | | Police-Related Litigation | 1,949,460 | - | 17 |
| | | Tobacco Enforcement Program | 925,588 | - | 7 |
| | | Workers' Compensation Fraud Unit - Civil | 211,572 | - | 3 |
| | | Workers' Compensation Fraud Unit - Criminal | 212,472 | - | 2 |
| | | Workers' Compensation Outside Counsel Support | 713,196 | - | 5 |
| | <i>City Clerk</i> | | | | |
| | | On Demand Video and Audio Services | \$ 40,560 | - | - |
| | <i>Community Development</i> | | | | |
| | | Human Services Resolution Authorities | \$ 1,306,108 | - | 24 |
| | | Systems Support Staff | 317,716 | - | 4 |
| | | Workforce Development Resolution Authorities | 3,616,165 | - | 62 |
| | <i>Controller</i> | | | | |
| | | Financial Management System (FMS) Implementation | \$ 244,142 | - | 23 |
| | | Payroll System Replacement | 781,133 | - | 8 |
| | <i>Convention Center</i> | | | | |
| | | Marketing and Sales | \$ 120,873 | - | 2 |
| | <i>Department on Disability</i> | | | | |
| | | AIDS Coordination and Support | \$ 431,374 | - | 4 |
| | | Computerized Information Center for the Disabled | 155,484 | - | 2 |
| | <i>Emergency Management</i> | | | | |
| | | Emergency Management Administrative Support | \$ 82,075 | - | 1 |
| | | Emergency Planning Consolidation | 124,085 | - | 2 |
| | | Homeland Security Staffing | - | - | 6 |
| | <i>Finance</i> | | | | |
| | | Audit Penetration Rate | \$ 1,041,000 | - | 12 |
| | | Hearing Officers | 199,680 | 2 | - |
| | | Workload Based Staffing | 302,880 | - | 5 |

FY 2010-11 Proposed Budget by Category

| Category | Department | Blue Book Item Title | Dollars | Positions | |
|--------------------------------------|------------|--|--------------|-----------|------|
| | | | | Regular | Reso |
| Continuation of Services | | | | | |
| <i>Fire</i> | | | | | |
| | | Claims Reimbursement Team | \$ 209,496 | - | 2 |
| | | Homeland Security Enhancements - Phase II | 1,332,876 | - | 10 |
| | | Human Resources Division | 81,540 | - | 1 |
| | | Modified Coverage Plan | (41,289,216) | - | - |
| | | Network and Technology Infrastructure | 491,796 | - | 4 |
| | | Operations Control Dispatch Center | 149,352 | - | 1 |
| | | Professional Standards Division | 93,120 | - | 1 |
| | | Public Access Defibrillator Program | 99,456 | - | 1 |
| <i>General Services</i> | | | | | |
| | | 2008-09 & 2009-10 New Facilities | \$ 1,220,000 | - | - |
| | | El Pueblo Parking Services Support | 55,332 | - | 1 |
| | | Fleet Clean Air Program Support | 81,732 | - | 1 |
| | | Fleet Services Helicopter Program Support | 181,944 | - | 2 |
| <i>Housing Department</i> | | | | | |
| | | Accounting Services Staff | \$ 581,561 | - | 9 |
| | | Administrative Services Staff | 149,161 | - | 2 |
| | | Executive Management Staff | 578,581 | - | 5 |
| | | Homeownership and Preservation Staff | 259,051 | - | 3 |
| | | Housing Services Staff | 203,729 | - | 3 |
| | | Lease Account Distribution Adjustment | - | - | - |
| | | Major Projects Staff | 535,056 | - | 6 |
| | | Portfolio Management Staff | 219,481 | - | 3 |
| | | Rent Stabilization Staff | 129,064 | - | 2 |
| | | Technology Support Staff | 827,070 | - | 9 |
| <i>Information Technology Agency</i> | | | | | |
| | | Consent Decree Systems Support | \$ 952,442 | - | 8 |
| | | Emergency Command Control Communications System | 416,124 | - | 4 |
| | | Financial Management System Replacement | 1,750,021 | - | 16 |
| | | Google E-Mail System | 145,708 | (6) | - |
| | | Los Angeles Business Tax Support | 554,226 | - | 5 |
| | | Payroll System Replacement Support | 1,402,958 | - | 3 |
| | | Public Safety Systems Project | 1,646,180 | - | 6 |
| | | Supply Management System Support | 1,516,953 | - | 7 |
| | | Systems Support of 3-1-1 Call Center | 95,088 | - | 1 |
| <i>Personnel</i> | | | | | |
| | | Correctional Care Staffing | \$ 206,232 | 2 | - |
| | | Deferred Compensation & Rideshare Program | 23,196 | - | 2 |
| | | Department of Water & Power Examining Support | 184,464 | - | 2 |
| | | DWP Fingerprinting and Background Check Expenses | 20,400 | - | - |
| | | Public Safety Bureau Staffing | 2,061,756 | - | 30 |
| | | Workplace Violence Prevention Training | 300,000 | - | - |
| <i>Planning</i> | | | | | |
| | | Case Processing Administrative Support | \$ 64,080 | 1 | - |
| | | Case Processing Special Fund Positions | - | - | - |
| | | Case Processing Workload | 878,952 | 10 | - |
| | | Environmental Review Unit | 370,968 | 4 | - |
| | | Expedited Case Processing | 1,036,284 | - | 12 |
| | | GIS and Systems Support | 2,128,064 | 2 | - |
| | | Long-Range Planning Special Fund Positions | - | - | - |
| | | New Community Plan Program | 910,928 | 8 | - |
| | | Office of Historic Resources | 338,556 | 3 | - |

FY 2010-11 Proposed Budget by Category

| Category | Department | Blue Book Item Title | Dollars | Positions | |
|--|------------|---|--------------|-----------|------|
| | | | | Regular | Reso |
| Continuation of Services | | | | | |
| <i>Police</i> | | | | | |
| | | Accumulated Overtime | \$ 1,500,000 | - | - |
| | | Community Law Enforcement and Recovery (CLEAR) | - | - | 18 |
| | | Confidential Financial Disclosure | 99,876 | - | 1 |
| | | Constitutional Policing | 662,916 | - | 5 |
| | | Grant Administration | 83,712 | - | 1 |
| | | Internal Audit and Inspection Division | 1,099,980 | - | 11 |
| | | Jail Division | 800,478 | - | - |
| | | Management Systems Re-Engineering | 1,659,648 | - | 18 |
| | | Motor Transport Division | 500,000 | - | - |
| | | Property Division | 75,000 | - | - |
| | | Scientific Investigation Division Expenses | 270,000 | - | - |
| | | Sworn Attrition | (5,106,842) | - | - |
| | | Sworn Hiring Plan | 5,866,619 | - | - |
| | | Technology Replacement | 300,000 | - | - |
| | | Training Division | 362,000 | - | - |
| <i>Board of Public Works</i> | | | | | |
| | | Sewer System Accounting Support | \$ 80,221 | - | 1 |
| <i>Bureau of Contract Administration</i> | | | | | |
| | | Compliance Services to Other Departments | \$ 671,280 | - | 9 |
| | | Port of LA Inspection and Compliance Program | 1,851,036 | - | 20 |
| | | Public Right of Way Program | 651,588 | - | 7 |
| | | Signal Synchronization Support | 1,210,092 | - | 13 |
| | | Subcontractor Outreach | 135,420 | - | 2 |
| | | Wastewater Inspection and Compliance Program | 1,855,800 | - | 20 |
| <i>Bureau of Engineering</i> | | | | | |
| | | Inter-departmental Transfer | \$ 75,888 | 1 | - |
| | | Los Angeles River Revitalization Master Plan | 229,668 | - | 2 |
| | | Personnel Changes | - | - | - |
| | | Signal Synchronization Support | 192,324 | - | 2 |
| | | Survey Support for Landfill Sites | 153,090 | - | 2 |
| | | Transportation Grant Fund Annual Work Program | 2,783,162 | - | 27 |
| | | Wastewater Capital Improvement Program | 139,848 | - | 1 |
| | | Zoo Capital Program | 188,832 | - | 2 |
| <i>Bureau of Sanitation</i> | | | | | |
| | | Blue Bin Recycling Program | \$ 171,485 | - | 3 |
| | | Construction and Demolition Recycling Program | 316,223 | - | 4 |
| | | Human Resources Development Division Management | - | - | 1 |
| | | Multi-family Bulky Item Program | 2,536,767 | - | 35 |
| | | Municipal Solid Waste Alternative Technologies | 100,000 | - | - |
| | | Non-Curbside Recycling Program Support | 85,240 | - | 1 |
| | | Roll-Off Bin Disposal Services | 250,844 | - | 4 |
| | | Sewer Service Charge Task Force | 89,781 | - | 1 |
| | | Solid Waste Integrated Resources Plan | 567,963 | - | 6 |
| | | Toxicity Testing Requirements | 72,302 | 1 | - |
| | | Watershed Protection Division | - | - | 10 |
| <i>Bureau of Street Lighting</i> | | | | | |
| | | Copper Wire Replacement and Reinforcement | \$ 416,916 | - | 1 |
| | | Light Emitting Diode Conversion Program | 1,553,282 | - | 11 |
| | | Signal Synchronization Support | 599,832 | - | 7 |
| | | Transportation Grant Annual Work Program | 335,592 | - | 4 |

FY 2010-11 Proposed Budget by Category

| Category | Department | Blue Book Item Title | Dollars | Positions | |
|---------------------------------|----------------------------------|--|----------------------|-----------|--------------|
| | | | | Regular | Reso |
| Continuation of Services | | | | | |
| | <i>Bureau of Street Services</i> | | | | |
| | | Bus Pads and Bus Stop Improvements | \$ 1,439,610 | - | 11 |
| | | Design of Bikeways and Pedestrian Facilities | 507,900 | - | 5 |
| | | Multi-Family Bulky Item Collection | 176,584 | - | 2 |
| | | One-Stop Special Events Permitting Office | 362,704 | - | 4 |
| | | Public Right-of-Way Construction Enforcement | 351,488 | - | 4 |
| | | Risk Management | 114,588 | - | 1 |
| | | Sidewalk Access Ramps | 3,240,815 | - | 23 |
| | | Slurry Seal | 7,255,767 | - | 18 |
| | | Streetscape and Transit Enhancements | 4,257,623 | - | 54 |
| | <i>Transportation</i> | | | | |
| | | Crossing Guards Cost of Living Adjustments | \$ 240,000 | - | - |
| | | Enforcement and Traffic Control | 1,055,760 | - | 20 |
| | | Environmental Affairs | 120,636 | 1 | - |
| | | Funding Source Adjustment - Striping Materials | - | - | - |
| | | Funding Source Adjustment - Transit Planning | - | - | - |
| | | Los Angeles Unified School District Construction | 90,204 | - | 1 |
| | | Parking Management | 404,952 | - | 4 |
| | | Risk Management | 102,972 | 1 | - |
| | | Signal Synchronization | 2,511,732 | - | 31 |
| | | Stolen Vehicle Recovery Program | 333,216 | - | 6 |
| | | Traffic Events Asset Management System | 173,268 | 2 | - |
| | | Traffic Management Sewer Construction | 96,136 | - | 1 |
| | | Transit Priority System Completion | 159,264 | - | 2 |
| | | Transportation Enhancements Management | 104,748 | - | 1 |
| | | Transportation Grant Fund Annual Work Program | 6,640,464 | - | 80 |
| | | Water Trunk Line Construction Program Support | 506,448 | - | 6 |
| | <i>Treasurer</i> | | | | |
| | | Bank Service Fees | \$ 4,900,000 | - | - |
| | | Systems Support | 92,748 | 1 | - |
| | <i>Zoo</i> | | | | |
| | | Behavioral Enrichment Program | \$ 55,116 | - | 1 |
| | | Brush Clearance and Debris Removal | 70,000 | - | - |
| | <i>Recreation and Parks</i> | | | | |
| | | Grants Accounting and Administration | \$ - | - | 2 |
| | | Landscape Maintenance of 73 Public Parking Lots | 298,232 | - | 6 |
| | | Landscape of Other City Facilities | 2,000,000 | - | - |
| | | MacArthur Park Recreation and Maintenance | - | - | 4 |
| | | Park Ranger Supplemental Deployment | - | - | 8 |
| | | Planning and Construction | - | - | 2 |
| | | Quimby Program | - | - | 1 |
| | | Total | \$ 74,738,209 | 33 | 1,075 |
| Increased Services | | | | | |
| | <i>City Clerk</i> | | | | |
| | | Primary Nominating and Municipal Elections | \$ 15,607,294 | - | - |
| | <i>Controller</i> | | | | |
| | | Paymaster Support | \$ 78,852 | 1 | - |

FY 2010-11 Proposed Budget by Category

| Category | Department | Blue Book Item Title | Dollars | Positions | |
|---------------------------|--|--|----------------------|-----------|-----------|
| | | | | Regular | Reso |
| Increased Services | | | | | |
| | <i>Fire</i> | | | | |
| | | EMS Contract Administration and Compliance | \$ 458,316 | - | 6 |
| | | Field Data Capture System | 1,635,495 | - | - |
| | <i>Personnel</i> | | | | |
| | | Rideshare Program Funding Adjustment | \$ 25,361 | - | - |
| | <i>Police</i> | | | | |
| | | ARRA COPS Hiring Grant | \$ 3,000,000 | - | 50 |
| | | Scientific Investigation Division Positions | 256,941 | 10 | - |
| | <i>Bureau of Contract Administration</i> | | | | |
| | | Los Angeles Airport Inspection Program | \$ 1,755,652 | - | 18 |
| | <i>Recreation and Parks</i> | | | | |
| | | New and Expanded Facilities | \$ 1,500,000 | - | 5 |
| | | Total | \$ 24,317,911 | 11 | 79 |
| Reduced Services | | | | | |
| | <i>Aging</i> | | | | |
| | | Deletion of Older Californians Act Grant Fund | \$ (66,287) | - | - |
| | <i>Animal Services</i> | | | | |
| | | Call Center Reduction | \$ (392,220) | (7) | - |
| | | License Canvassing Reduction | (219,888) | (6) | - |
| | <i>Building and Safety</i> | | | | |
| | | Elimination of Targeted Reductions | \$ (1,540,625) | (20) | - |
| | | Staffing Adjustments | (425,479) | (1) | - |
| | | Staffing Adjustments | (862,603) | (12) | - |
| | | Staffing Adjustments | (1,105,934) | (8) | - |
| | | Staffing Adjustments | (456,288) | (4) | - |
| | | Staffing Adjustments | (126,291) | (1) | - |
| | | Staffing Adjustments | (397,877) | (6) | - |
| | <i>City Administrative Officer</i> | | | | |
| | | Elimination of Positions | \$ (452,628) | (5) | - |
| | <i>City Clerk</i> | | | | |
| | | Reduced Department Operations | \$ (565,859) | (8) | - |
| | <i>Convention Center</i> | | | | |
| | | Client Revenue Services - Reductions | \$ (949,429) | (2) | - |
| | | Facility & Infrastructure Maintenance-Reductions | (868,139) | (9) | - |
| | | Revenue Management & Fiscal Control - Reductions | (158,600) | (2) | - |
| | <i>Cultural Affairs</i> | | | | |
| | | Adjustments to Special Appropriations | \$ (445,000) | - | - |
| | | Groupwise Software Licenses | (1,582) | - | - |
| | | Partnering of Art Centers and Theaters | (835,356) | (15) | - |
| | <i>Department on Disability</i> | | | | |
| | | Public Relations Specialist | \$ (59,532) | (1) | - |
| | <i>El Pueblo de Los Angeles</i> | | | | |
| | | Administrative and Commission Support | \$ (257,796) | (2) | - |
| | | Marketing and Events | (121,180) | - | - |
| | | Museums and Conservation | (116,384) | (1) | - |

FY 2010-11 Proposed Budget by Category

| Category | Department | Blue Book Item Title | Dollars | Positions | |
|-------------------------|--------------------------------------|--|--------------|-----------|------|
| | | | | Regular | Reso |
| Reduced Services | | | | | |
| | <i>Emergency Management</i> | | | | |
| | | Staffing Adjustments | \$ (481,893) | (6) | - |
| | <i>Ethics Commission</i> | | | | |
| | | Staffing Reductions | \$ (199,112) | (3) | - |
| | <i>General Services</i> | | | | |
| | | Alterations & Improvements Program Reduction | \$ (788,935) | - | - |
| | | Building Maintenance Services Reduction | (8,575,387) | (47) | - |
| | | Custodial Services Reduction | (6,001,996) | (139) | - |
| | | Fleet Services Reduction | (4,449,672) | (20) | - |
| | | General Administration and Support Reduction | (976,537) | (11) | - |
| | | Mail Services Reduction | (206,215) | (3) | - |
| | | Parking Services Reduction | (348,880) | (10) | - |
| | | Petroleum Account Reduction | (2,391,748) | - | - |
| | | Security Services Reduction | (6,496,564) | (44) | - |
| | | Standards Services Reduction | (936,028) | (12) | - |
| | | Supply Services Reduction | (2,623,328) | (39) | - |
| | <i>Information Technology Agency</i> | | | | |
| | | Administrative Support | \$ (241,884) | (4) | - |
| | | Cable Television | (455,460) | (7) | - |
| | | Enterprise and Distributed Systems | (830,112) | (9) | - |
| | | Expense Account Reductions | (3,223,997) | - | - |
| | | Network Engineering and Operations | (923,136) | (11) | - |
| | | Office Systems Support | (1,203,768) | (14) | - |
| | | Public Safety Communications | (2,196,648) | (28) | - |
| | | Strategic Planning | (535,260) | (5) | - |
| | | Systems Development and Support | (564,130) | (6) | - |
| | <i>Personnel</i> | | | | |
| | | Occupational Health Staffing | \$ (166,404) | (1) | - |
| | <i>Planning</i> | | | | |
| | | Administration and Support Reduction | \$ (276,180) | (5) | - |
| | | Case Processing Reduction | (461,676) | (5) | - |
| | | Community Planning Reduction | (910,044) | (11) | - |
| | | Technology Support Reduction | (244,128) | (3) | - |
| | <i>Police</i> | | | | |
| | | 2009-10 Position Eliminations | \$ (999,421) | - | - |
| | | Position Eliminations | (1,155,372) | (31) | - |
| | <i>Board of Public Works</i> | | | | |
| | | Elimination of Vacant Positions | \$ (544,223) | (8) | - |
| | | Office of Community Beautification | (1,241,887) | (1) | - |
| | | Personnel Services | (358,712) | (5) | - |
| | | Special Projects | (118,603) | (1) | - |
| | <i>Bureau of Engineering</i> | | | | |
| | | Operational Support | \$ (282,355) | (4) | - |
| | | Transfers to Special Fund Programs | (1,638,945) | (21) | - |

FY 2010-11 Proposed Budget by Category

| Category | Department | Blue Book Item Title | Dollars | Positions | |
|---------------------------------|------------------------------------|--|------------------------|----------------|----------|
| | | | | Regular | Reso |
| Reduced Services | | | | | |
| | <i>Bureau of Street Services</i> | | | | |
| | | Asphalt Repair | \$ (771,240) | (16) | - |
| | | Engineering Field Investigations | (249,336) | (3) | - |
| | | Interim Sidewalk Repair | (282,024) | (5) | - |
| | | Median Island Landscape Maintenance | (578,448) | (12) | - |
| | | Overtime | (347,024) | - | - |
| | | Street and Alley Cleaning | (795,396) | (15) | - |
| | | Street Tree Maintenance | (3,330,732) | (60) | - |
| | | Weed Abatement and Debris Removal | (1,893,336) | (32) | - |
| | <i>Transportation</i> | | | | |
| | | Audits and Investigations | \$ (87,144) | (1) | - |
| | | Field Operations Reductions | (387,144) | (8) | - |
| | | Franchise Regulations Division Support | (83,652) | (2) | - |
| | | General Accounting Services | (109,020) | (2) | - |
| | | Traffic Control Planning | (1,275,984) | (16) | - |
| | | Traffic Surveys Section Support | (44,100) | (1) | - |
| | | Transportation Design Services | (1,133,604) | (15) | - |
| | <i>Zoo</i> | | | | |
| | | Administrative and Commission Support | \$ (224,484) | (3) | - |
| | | Animal Health Care Support | (60,372) | (1) | - |
| | | Construction Services | (117,132) | (2) | - |
| | | Custodial Services | (80,388) | (2) | - |
| | | Landscape Maintenance | (95,832) | (2) | - |
| | <i>Library</i> | | | | |
| | | Branch Library Services | \$ (4,532,160) | (100) | - |
| | <i>Recreation and Parks</i> | | | | |
| | | Griffith Observatory | \$ (49,000) | - | - |
| | | Licensed Child Care Program | (4,469,280) | (73) | - |
| | | Recreational and Maintenance Services | (2,478,350) | (26) | - |
| | | Recreational Programming | (10,010,433) | - | - |
| | | Residential Camps | (40,000) | - | - |
| | | Small Equipment Expense Funding | (750,000) | - | - |
| | | Therapeutic Recreation Centers | (572,082) | (5) | - |
| | | Wonderful Outdoor World Program | (93,967) | (1) | - |
| | | Total | \$ (98,415,281) | (1,027) | - |
| Efficiencies to Services | | | | | |
| | <i>Aging</i> | | | | |
| | | Groupwise Software Licenses | \$ (2,168) | - | - |
| | <i>Animal Services</i> | | | | |
| | | Groupwise Software Licenses | \$ (3,434) | - | - |
| | | Management Realignment | (501,528) | (7) | - |
| | <i>City Administrative Officer</i> | | | | |
| | | Contractual Services Funding Reduction | \$ (200,000) | - | - |
| | | Groupwise Software Licenses | (2,877) | - | - |
| | <i>City Attorney</i> | | | | |
| | | Elimination of Civil Vacancies | \$ (201,456) | (3) | - |
| | | Elimination of Criminal Vacancies | (1,801,392) | (19) | - |
| | | Elimination of Municipal Vacancies | (121,500) | (2) | - |
| | | Groupwise Software Licenses | (20,533) | - | - |

FY 2010-11 Proposed Budget by Category

| Category | Department | Blue Book Item Title | Dollars | Positions | |
|---------------------------------|-------------------------------------|--|----------------|-----------|------|
| | | | | Regular | Reso |
| Efficiencies to Services | | | | | |
| | <i>City Clerk</i> | | | | |
| | | Groupwise Software Licenses | \$ (3,596) | - | - |
| | <i>Community Development</i> | | | | |
| | | Groupwise Software Licenses | \$ (7,677) | - | - |
| | <i>Controller</i> | | | | |
| | | Groupwise Software Licenses | \$ (3,920) | - | - |
| | | Reductions for ERIP Backfills | (989,772) | (14) | - |
| | <i>Convention Center</i> | | | | |
| | | Groupwise Software Licenses | \$ (4,135) | - | - |
| | <i>Department on Disability</i> | | | | |
| | | American's With Disabilities Act (ADA) Program | \$ (97,092) | - | - |
| | | Elimination of Vacant Position | (45,816) | (1) | - |
| | | Groupwise Software Licenses | (357) | - | - |
| | <i>El Pueblo de Los Angeles</i> | | | | |
| | | Groupwise Software Licenses | \$ (719) | - | - |
| | <i>Emergency Management</i> | | | | |
| | | Groupwise Software Licenses | \$ (2,409) | - | - |
| | <i>Employee Relations Board</i> | | | | |
| | | Groupwise Software Licenses | \$ (72) | - | - |
| | <i>Environmental Affairs</i> | | | | |
| | | Environmental Affairs Consolidation | \$ (998,702) | (9) | - |
| | <i>Ethics Commission</i> | | | | |
| | | Groupwise Software Licenses | \$ (737) | - | - |
| | <i>Finance</i> | | | | |
| | | Delivery Support | \$ (46,008) | (1) | - |
| | | Department Efficiencies | (229,548) | (3) | - |
| | | Groupwise Licenses | (7,850) | - | - |
| | | LATAX Efficiencies | (94,560) | (1) | - |
| | | Printing Efficiencies | (130,000) | - | - |
| | | Revenue Management Efficiencies | (147,636) | (2) | - |
| | | Tax and Permit Efficiencies | (156,276) | (2) | - |
| | | Temporary Staffing | - | - | - |
| | | Web Efficiencies | 35,000 | - | - |
| | <i>Fire</i> | | | | |
| | | Ambulance Billing Staff | \$ (606,036) | (23) | 23 |
| | | Emergency Medical Service (EMS) Captains | (4,100,343) | (9) | - |
| | | Groupwise Software Licenses | (30,000) | - | - |
| | | Haz-Mat Squads | (6,795,266) | (24) | - |
| | | Quality Assurance Unit | (2,150,307) | (7) | - |
| | | Recruit Training | (4,081,849) | - | - |
| | | Staffing Adjustments | (2,466,142) | (21) | - |
| | | Sworn Injury Reduction Program | (2,000,000) | - | - |
| | <i>General Services</i> | | | | |
| | | Building Asset Management Reduction | \$ (130,304) | (1) | - |
| | <i>Housing Department</i> | | | | |
| | | Code and Rent Reporting System Enhancement | \$ 144,000 | - | - |
| | <i>Department of Human Services</i> | | | | |
| | | Efficiencies for Human Services Department | \$ (1,731,955) | (19) | - |

FY 2010-11 Proposed Budget by Category

| Category | Department | Blue Book Item Title | Dollars | Positions | |
|---------------------------------|--|--|----------------|-----------|------|
| | | | | Regular | Reso |
| Efficiencies to Services | | | | | |
| | <i>Information Technology Agency</i> | | | | |
| | | Miscellaneous Adjustments in Expense Accounts | \$ 86,732 | - | - |
| | | Public Safety Systems | (189,156) | (2) | - |
| | <i>Neighborhood Empowerment</i> | | | | |
| | | Efficiencies for Neighborhood Council Services | \$ (1,875,479) | (23) | - |
| | <i>Personnel</i> | | | | |
| | | Correctional Care Staffing Adjustment | \$ (189,864) | - | - |
| | | Groupwise Software Licenses | (9,691) | - | - |
| | | Public Safety Employment Reductions | (550,000) | - | - |
| | | Travel Expense Reductions | (55,100) | - | - |
| | | Workers' Compensation Staffing | (5,563,296) | (89) | - |
| | <i>Planning</i> | | | | |
| | | Citywide Policy Planning Efficiencies | \$ (55,884) | (1) | - |
| | | Groupwise Software Licenses | (6,095) | - | - |
| | | Historic Resources Efficiencies | (87,912) | (1) | - |
| | <i>Police</i> | | | | |
| | | Civilian Overtime | \$ (999,792) | - | - |
| | | Contractual Services | (764,000) | - | - |
| | | Groupwise Software Licenses | (254,759) | - | - |
| | | Sworn Labor Agreement Savings | (87,000,000) | - | - |
| | | Sworn Overtime Funding | (20,988,000) | - | - |
| | <i>Board of Public Works</i> | | | | |
| | | Accounts Payable | \$ (43,323) | (1) | - |
| | | Groupwise Software Licenses | (3,254) | - | - |
| | | Project Restore Director | (118,603) | - | - |
| | <i>Bureau of Contract Administration</i> | | | | |
| | | Construction Inspection | \$ (1,206,696) | (14) | - |
| | | GroupWise Software Licenses | (6,563) | - | - |
| | <i>Bureau of Engineering</i> | | | | |
| | | Groupwise Software Licenses | \$ (21,468) | - | - |
| | <i>Bureau of Sanitation</i> | | | | |
| | | Clean Water Operational Requirements | \$ (212,881) | (1) | - |
| | | Solid Resources Operational Requirements | 206,455 | - | - |
| | | Solid Resources Tip Fees | (59,528,663) | - | - |
| | <i>Bureau of Street Lighting</i> | | | | |
| | | Groupwise Software Licenses | \$ (3,093) | - | - |
| | <i>Bureau of Street Services</i> | | | | |
| | | Administrative Support | \$ (130,008) | (2) | - |
| | | Administrative Support | (159,612) | (2) | - |
| | | Asphalt Plant Operations | (119,232) | (2) | - |
| | | Groupwise Software Licenses | (10,554) | - | - |
| | | Supervisory and Administrative Support | (246,624) | (3) | - |

FY 2010-11 Proposed Budget by Category

| Category | Department | Blue Book Item Title | Dollars | Positions | |
|---------------------------------|------------------------------|---|------------------|-----------|------|
| | | | | Regular | Reso |
| Efficiencies to Services | | | | | |
| | <i>Transportation</i> | | | | |
| | | Budget and Administration - Vacancies | \$ (126,486) | - | - |
| | | Field Operations - Vacancies | (388,984) | - | - |
| | | Franchise and Taxicab Regulations - Vacancies | (140,415) | - | - |
| | | General Accounting Services - Vacancies | (232,773) | - | - |
| | | Groupwise Software Licenses | (14,923) | - | - |
| | | Metro Operations - Vacancies | (232,870) | - | - |
| | | Parking Enforcement Support | (39,552) | (1) | - |
| | | Parking Enforcement Support - Vacancies | (287,930) | - | - |
| | | Parking Operations and Adjudication Support | (88,200) | (2) | - |
| | | Transportation Design - Vacancies | (516,838) | - | - |
| | | Valley Region Operations - Vacancies | (258,419) | - | - |
| | | Various Expense Account Reductions | (2,204,000) | - | - |
| | <i>Treasurer</i> | | | | |
| | | Department Support | \$ (54,960) | (1) | - |
| | | Elimination of Vacant Positions | (109,560) | (2) | - |
| | | General Administrative Support | (54,588) | (1) | - |
| | | Groupwise Licenses | (755) | - | - |
| | <i>Zoo</i> | | | | |
| | | Educational Programming | \$ (66,036) | (1) | - |
| | | Groupwise Software Licenses | (2,140) | - | - |
| | <i>Library</i> | | | | |
| | | Eliminate Funded Vacancies | \$ (3,175,536) | (94) | - |
| | <i>Recreation and Parks</i> | | | | |
| | | Augustus Hawkins Natural Park | \$ (68,472) | (1) | - |
| | | Decker Canyon Camp | (50,073) | (1) | - |
| | | Groupwise Software Licenses | (25,693) | - | - |
| | | Total | \$ (217,980,590) | (413) | 23 |
| New Services | | | | | |
| | <i>Finance</i> | | | | |
| | | Citywide Amnesty | \$ 114,000 | - | - |
| | <i>Transportation</i> | | | | |
| | | Measure R Support Staff | \$ 255,570 | - | 3 |
| | | Total | \$ 369,570 | - | 3 |
| Transfer of Services | | | | | |
| | <i>Building and Safety</i> | | | | |
| | | Local Enforcement Agency | \$ 856,731 | 8 | - |
| | | Transfer of Information Technology Staffing | 457,860 | 4 | - |
| | <i>City Clerk</i> | | | | |
| | | Land Records Program Transfer | \$ (540,249) | (7) | - |
| | <i>Community Development</i> | | | | |
| | | Transfer of Neighborhood Council Services | \$ 1,810,131 | 18 | - |
| | <i>Emergency Management</i> | | | | |
| | | Transfer of Departmental Coordinators | \$ 178,092 | 2 | - |

FY 2010-11 Proposed Budget by Category

| Category | Department | Blue Book Item Title | Dollars | Positions | |
|-----------------------------|--------------------------------------|--|------------------------|-----------|----------|
| | | | | Regular | Reso |
| Transfer of Services | | | | | |
| | <i>Environmental Affairs</i> | | | | |
| | | Functional Transfer - Mayor's Office | \$ (131,123) | (1) | - |
| | | Functional Transfer-Department of Transportation | (120,635) | (1) | - |
| | | Functional Transfer-Dept of Building and Safety | (856,731) | (8) | - |
| | | Functional Transfer-PW Bureau of Sanitation | (823,380) | (9) | - |
| | <i>Information Technology Agency</i> | | | | |
| | | Department of Building and Safety Support | \$ (669,683) | (6) | - |
| | <i>Mayor</i> | | | | |
| | | Functional Transfer from Environmental Affairs | \$ 120,180 | 1 | - |
| | <i>Neighborhood Empowerment</i> | | | | |
| | | Transfer of Neighborhood Council Services to CDD | \$ (1,610,131) | (18) | - |
| | <i>Personnel</i> | | | | |
| | | Transfer of Workers' Compensation Program | \$ (15,582,127) | - | - |
| | <i>Bureau of Engineering</i> | | | | |
| | | Land Records Functional Transfer | \$ 829,342 | 11 | - |
| | <i>Bureau of Sanitation</i> | | | | |
| | | Environmental Services | \$ 798,380 | 9 | - |
| | <i>Recreation and Parks</i> | | | | |
| | | Emergency Preparedness | \$ (79,267) | (1) | - |
| | | Total | \$ (15,362,610) | 2 | - |

Other Changes or Adjustments

| | | | | | |
|--|------------------------------------|--|----------------|---|---|
| | <i>Aging</i> | | | | |
| | | Administrative Budget Reduction | \$ (93,629) | - | - |
| | | Change in Number of Working Days | (72,700) | - | - |
| | | Contractual Services | - | - | - |
| | <i>Animal Services</i> | | | | |
| | | Change in Number of Working Days | \$ (1,807,900) | - | - |
| | <i>Building and Safety</i> | | | | |
| | | Change in Number of Working Days | \$ (745,700) | - | - |
| | | Emergency Response Funding Realignment | - | - | - |
| | <i>City Administrative Officer</i> | | | | |
| | | ARRA Program Support | \$ (230,205) | - | - |
| | | Change in Number of Working Days | (715,600) | - | - |
| | | Financial Management System Support | - | - | 1 |
| | | Miscellaneous Reductions | (257,670) | - | - |
| | | Source of Funds Adjustment | - | - | - |
| | <i>City Attorney</i> | | | | |
| | | Change in Number of Working Days | \$ (7,742,600) | - | - |
| | | City Attorney Budget Reduction | (18,499,675) | - | - |
| | <i>City Clerk</i> | | | | |
| | | Change in Number of Working Days | \$ (763,400) | - | - |
| | <i>Community Development</i> | | | | |
| | | Change in Number of Working Days | \$ (161,100) | - | - |
| | <i>Controller</i> | | | | |
| | | Change in Number of Working Days | \$ (1,253,600) | - | - |
| | | Miscellaneous Reductions | (1,166,788) | - | - |

FY 2010-11 Proposed Budget by Category

| Category | Department | Blue Book Item Title | Dollars | Positions | |
|-------------------------------------|--------------------------------------|---|-----------------|-----------|------|
| | | | | Regular | Reso |
| Other Changes or Adjustments | | | | | |
| | <i>Convention Center</i> | | | | |
| | | As-Needed Authorities | \$ - | - | - |
| | | Salary Savings Rate | (217,350) | - | - |
| | <i>Council</i> | | | | |
| | | Budget Reduction | \$ (4,607,574) | - | - |
| | | Miscellaneous Adjustments | 1,467,059 | - | - |
| | <i>Cultural Affairs</i> | | | | |
| | | Change in Number of Working Days | \$ (283,600) | - | - |
| | | Contractual Services Account Adjustment | (11,745) | - | - |
| | | Eliminate Funded Vacancies | (342,180) | (5) | - |
| | | Salary Savings Rate | 116,146 | - | - |
| | <i>Department on Disability</i> | | | | |
| | | Change in Number of Working Days | \$ (67,500) | - | - |
| | <i>Emergency Management</i> | | | | |
| | | Change in Number of Working Days | \$ (158,100) | - | - |
| | | Funding Realignment | - | - | - |
| | <i>Employee Relations Board</i> | | | | |
| | | Change in Number of Working Days | \$ (19,500) | - | - |
| | <i>Ethics Commission</i> | | | | |
| | | Change in Number of Working Days | \$ (158,100) | - | - |
| | <i>Finance</i> | | | | |
| | | Change in Number of Working Days | \$ (2,500,800) | - | - |
| | | Funding Source Adjustments | - | - | - |
| | <i>Fire</i> | | | | |
| | | Change in Number of Working Days | \$ (2,257,700) | - | - |
| | | Miscellaneous Expense Adjustments | (5,000,000) | - | - |
| | <i>General Services</i> | | | | |
| | | Bureau of Street Lighting Equipment | \$ 1,252,000 | - | - |
| | | Change in Number of Working Days | (7,164,600) | - | - |
| | | Leasing Account Reduction | (1,250,000) | - | - |
| | | Position Restorations Offset | (1,791,228) | (22) | - |
| | | Various Account Adjustments | (820,479) | - | - |
| | <i>Housing Department</i> | | | | |
| | | Miscellaneous Adjustments in Funding Sources | \$ - | - | - |
| | <i>Information Technology Agency</i> | | | | |
| | | Change in Number of Working Days | \$ (4,255,800) | - | - |
| | <i>Mayor</i> | | | | |
| | | Budget Reduction | \$ (2,037,428) | - | - |
| | | Miscellaneous Adjustments | 376,258 | - | - |
| | <i>Personnel</i> | | | | |
| | | Change in Number of Working Days | \$ (2,389,000) | - | - |
| | <i>Planning</i> | | | | |
| | | Building and Safety Enterprise Fund Support | \$ - | - | - |
| | | Change in Number of Working Days | (803,700) | - | - |
| | <i>Police</i> | | | | |
| | | Change in Number of Working Days | \$ (19,981,100) | - | - |
| | | Decrease in Special Fund Revenue | - | - | - |
| | | Miscellaneous Adjustments in Expense Accounts | - | - | - |

FY 2010-11 Proposed Budget by Category

| Category | Department | Blue Book Item Title | Dollars | Positions | |
|-------------------------------------|--|--|------------------------|--------------|------------|
| | | | | Regular | Reso |
| Other Changes or Adjustments | | | | | |
| | <i>Board of Public Works</i> | | | | |
| | | Change in Number of Working Days | \$ (369,100) | - | - |
| | | CLARTS Support | - | - | - |
| | | Graffiti Abatement Services | - | - | - |
| | <i>Bureau of Contract Administration</i> | | | | |
| | | Change in Number of Working Days | \$ (1,745,200) | - | - |
| | | Mileage Reimbursement | - | - | - |
| | <i>Bureau of Engineering</i> | | | | |
| | | Change in Number of Working Days | \$ (2,566,500) | - | - |
| | | Contractual Services Reduction | (51,061) | - | - |
| | | Miscellaneous Personnel Changes | - | - | - |
| | | Position Restorations Offset | (2,069,008) | (26) | - |
| | | Storm Damage Repair Program | 469,435 | - | 5 |
| | | Stormwater Program Contractual Services | (140,526) | - | - |
| | <i>Bureau of Sanitation</i> | | | | |
| | | Program and Funding Source Adjustments | \$ - | - | - |
| | | Salary Savings Rate Adjustment | 5,638,239 | - | - |
| | <i>Bureau of Street Lighting</i> | | | | |
| | | Position Restorations Offset | \$ (318,876) | (5) | - |
| | <i>Bureau of Street Services</i> | | | | |
| | | Administrative Adjustments | \$ - | - | - |
| | | Change in Number of Working Days | (1,727,700) | - | - |
| | | Expense Funding | 19,000,000 | - | - |
| | | Funding Source Adjustment | - | - | - |
| | | Inter-Program Position Adjustments | - | - | - |
| | | Inter-Program Salary Account Adjustments | - | - | - |
| | | Position Authority and Funding Source Adjustment | - | (95) | 95 |
| | | Source of Funds Adjustments | - | - | - |
| | <i>Transportation</i> | | | | |
| | | Change in Number of Working Days | \$ (4,019,600) | - | - |
| | <i>Treasurer</i> | | | | |
| | | Change in Number of Working Days | \$ (263,700) | - | - |
| | | Funding Source Adjustments | - | - | - |
| | | Miscellaneous Adjustments in Expense Accounts | - | - | - |
| | | Salary Savings Rate Reduction | 108,032 | - | - |
| | <i>Appropriation to City Employees' Retirement</i> | | | | |
| | | Change from 2009-10 to 2010-11 | \$ 12,505,907 | - | - |
| | <i>Library</i> | | | | |
| | | Contractual Services Account Adjustment | \$ (14,401,917) | - | - |
| | | Direct Library Costs | 11,946,000 | - | - |
| | | General Fund Cost Reimbursement | 10,093,348 | - | - |
| | <i>Recreation and Parks</i> | | | | |
| | | General Fund Cost Reimbursement | \$ 13,977,487 | - | - |
| | | Golf Operations | (9,600,838) | (142) | - |
| | | Golf Operations Technical Support | (78,612) | (1) | - |
| | | Pershing Square Recreational Programming | (56,489) | - | - |
| | | Water and Electricity | - | - | - |
| | | Total | \$ (50,087,267) | (296) | 101 |

FY 2010-11 Proposed Budget by Category

| Category | Department | Blue Book Item Title | Dollars | Positions | |
|---|------------|---|------------------------|-----------|------|
| | | | | Regular | Reso |
| 2010 Tax & Revenue Anticipation Notes | | | | | |
| <i>Tax & Revenue Anticipation Notes Debt Svc Fund</i> | | | | | |
| | | Debt Service - Cash Flow | \$ 1,429,732 | - | - |
| | | Debt Service - Pensions | (58,138,185) | - | - |
| | | Debt Service - Retirement | 39,242,473 | - | - |
| | | Total | \$ (17,465,980) | - | - |
| Bond Redemption and Interest | | | | | |
| <i>Debt Service</i> | | | | | |
| | | General Obligation Bonds | \$ 11,160,311 | - | - |
| | | Total | \$ 11,160,311 | - | - |
| Capital Finance Administration Fund | | | | | |
| <i>Crime Control</i> | | | | | |
| | | Capital Equipment Refunding 2007-A | \$ (195) | - | - |
| | | Equipment Acquisition Program AC | (66,171) | - | - |
| | | Equipment Acquisition Program AL | (547,635) | - | - |
| | | Equipment Acquisition Program AM | (521,415) | - | - |
| | | Equipment Acquisition Program AN | (49,840) | - | - |
| | | Equipment Acquisition Program AX | (641,517) | - | - |
| | | Figueroa Plaza 2007-B | 48 | - | - |
| | | MICLA 2006-A (Police HQ) | 18,635,188 | - | - |
| | | MICLA 2008-A (Capital Equipment) | 155 | - | - |
| | | MICLA 2008-B (Real Property) | 921 | - | - |
| | | MICLA 2009-A (Capital Equipment) | (3,786) | - | - |
| | | MICLA 2009-B (Real Property) | 8,404 | - | - |
| | | MICLA 2009-C (Capital Equipment) | 973,010 | - | - |
| | | MICLA 2009-E (Real Property) | 3,922,200 | - | - |
| | | MICLA Refunding of Commercial Paper | 420,000 | - | - |
| | | Pershing Square Program AS | 7,238 | - | - |
| | | Piper Technical Center Refunding Program T | 75 | - | - |
| | | Real Property & Equip. Acquisition Project AE | (246,453) | - | - |
| | | Real Property Program AU | (1,080,363) | - | - |
| | | Refunding 2005 (MICLA AY) | (520,597) | - | - |
| | | <i>Fire Suppression</i> | | | |
| | | Capital Equipment Refunding 2007-A | \$ (260) | - | - |
| | | Equipment Acquisition Program AC | (21,831) | - | - |
| | | Equipment Acquisition Program AL | (11,917) | - | - |
| | | Equipment Acquisition Program AM | (356,757) | - | - |
| | | Equipment Acquisition Program AN | (183,526) | - | - |
| | | Equipment Acquisition Program AX | (1,324,873) | - | - |
| | | Figueroa Plaza 2007-B | 21 | - | - |
| | | MICLA 2008-A (Capital Equipment) | 286 | - | - |
| | | MICLA 2009-A (Capital Equipment) | 118,137 | - | - |
| | | MICLA 2009-C (Capital Equipment) | 416,448 | - | - |
| | | MICLA Refunding of Commercial Paper | 280,000 | - | - |
| | | Real Property & Equip. Acquisition Project AE | (209,276) | - | - |
| | | Real Property Program AU | (1,710,510) | - | - |
| | | Refunding 2005 (MICLA AY) | (246,416) | - | - |
| | | <i>Building and Safety Services</i> | | | |
| | | Figueroa Plaza 2007-B | \$ 157 | - | - |

FY 2010-11 Proposed Budget by Category

| Category | Department | Blue Book Item Title | Dollars | Positions | |
|--|------------|---|----------------|-----------|------|
| | | | | Regular | Reso |
| Capital Finance Administration Fund | | | | | |
| <i>Public Improvements</i> | | | | | |
| | | MICLA 2009-B (Real Property) | \$ (1,167,100) | - | - |
| | | MICLA Refunding of Commercial Paper | 140,000 | - | - |
| <i>Wastewater</i> | | | | | |
| | | MICLA 2006A Public Works Building | \$ (1,896) | - | - |
| <i>Household Refuse Collection</i> | | | | | |
| | | MICLA 2006A Public Works Building | \$ (6,004) | - | - |
| <i>Parking Enforcement</i> | | | | | |
| | | Equipment Acquisition Program AC | \$ (2,675) | - | - |
| | | Equipment Acquisition Program AL | (1,482) | - | - |
| | | Real Property & Equip. Acquisition Project AE | (192,647) | - | - |
| | | Real Property Program AR | 2,874 | - | - |
| | | Refunding 2005 (MICLA AY) | (31,120) | - | - |
| <i>Recreation and Parks Projects</i> | | | | | |
| | | Capital Equipment Refunding 2007-A | \$ (26) | - | - |
| | | Equipment Acquisition Program AN | (6,321) | - | - |
| | | Equipment Acquisition Program AX | (62,060) | - | - |
| | | MICLA 2008-A (Capital Equipment) | 3 | - | - |
| | | MICLA 2009-A (Capital Equipment) | 481,556 | - | - |
| | | MICLA 2009-C (Capital Equipment) | 95,841 | - | - |
| | | Real Property Program AR | 610 | - | - |
| | | Refunding 2005 (MICLA AY) | (1,735) | - | - |
| <i>Convention Center Debt Service</i> | | | | | |
| | | Convention Center Debt Service | \$ 1,871,769 | - | - |
| | | MICLA 2009-B (Real Property) | 81,755 | - | - |
| <i>Staples Arena Debt Service</i> | | | | | |
| | | Staples Arena Debt Service | \$ (2,812) | - | - |
| <i>General Administration and Support</i> | | | | | |
| | | Debt Service for CDD Projects | \$ 374,586 | - | - |
| <i>Building Services</i> | | | | | |
| | | Central Library Refunding/Program AT | \$ 3,070 | - | - |
| | | Central Library Refunding/Program R | (4,000) | - | - |
| | | Equipment Acquisition Program AC | (27,227) | - | - |
| | | Equipment Acquisition Program AL | (14,815) | - | - |
| | | Equipment Acquisition Program AX | (179,904) | - | - |
| | | Figueroa Plaza 2007-B | 676 | - | - |
| | | Marvin Braude Program AW | 250 | - | - |
| | | MICLA 2008-B (Real Property) | 1,504 | - | - |
| | | MICLA 2009-B (Real Property) | 995,730 | - | - |
| | | MICLA 2009-D (Recovery Zone) | 1,963,148 | - | - |
| | | Piper Technical Center Refunding Program T | 1,425 | - | - |
| | | Real Property & Equip. Acquisition Project AE | (213,873) | - | - |
| | | Real Property Program AR | 1,046 | - | - |
| | | Real Property Program AU | (1,526,651) | - | - |
| | | Refunding 2005 (MICLA AY) | (170,062) | - | - |
| | | Trizec Hahn Theatre (MICLA AK) | 982 | - | - |

FY 2010-11 Proposed Budget by Category

| Category | Department | Blue Book Item Title | Dollars | Positions | |
|--|------------|---|----------------|-----------|------|
| | | | | Regular | Reso |
| Capital Finance Administration Fund | | | | | |
| <i>Systems Operations</i> | | | | | |
| | | Capital Equipment Refunding 2007-A | \$ (54) | - | - |
| | | Equipment Acquisition Program AC | (43,320) | - | - |
| | | Equipment Acquisition Program AL | (23,639) | - | - |
| | | Equipment Acquisition Program AN | (15,172) | - | - |
| | | Equipment Acquisition Program AX | (202,915) | - | - |
| | | MICLA 2008-A (Capital Equipment) | 18 | - | - |
| | | MICLA 2009-A (Capital Equipment) | 376,155 | - | - |
| | | MICLA 2009-C (Capital Equipment) | 1,762,608 | - | - |
| | | MICLA Refunding of Commercial Paper | 140,000 | - | - |
| | | Real Property & Equip. Acquisition Project AE | (227,933) | - | - |
| | | Refunding 2005 (MICLA AY) | (149,238) | - | - |
| <i>Fleet Services and Operations</i> | | | | | |
| | | Capital Equipment Refunding 2007-A | \$ (321) | - | - |
| | | Equipment Acquisition Program AC | (81,875) | - | - |
| | | Equipment Acquisition Program AL | (44,638) | - | - |
| | | Equipment Acquisition Program AM | (1,866,117) | - | - |
| | | Equipment Acquisition Program AN | (410,573) | - | - |
| | | Equipment Acquisition Program AX | (2,091,905) | - | - |
| | | MICLA 2008-A (Capital Equipment) | 425 | - | - |
| | | MICLA 2009-A (Capital Equipment) | (639,849) | - | - |
| | | MICLA 2009-C (Capital Equipment) | 1,617,143 | - | - |
| | | MICLA Refunding of Commercial Paper | 420,000 | - | - |
| | | Real Property & Equip. Acquisition Project AE | (261,730) | - | - |
| | | Real Property Program AR | 436 | - | - |
| | | Real Property Program AU | (3,539,663) | - | - |
| | | Refunding 2005 (MICLA AY) | (513,656) | - | - |
| Total | | | \$ 13,647,552 | - | - |
| CIEP - Municipal Facilities | | | | | |
| <i>Capital Improvements--Parking Facilities</i> | | | | | |
| | | CIEP -- Municipal Facilities | \$ 10,000,000 | - | - |
| <i>Cap. Imp.--Public Buildings and Facilities</i> | | | | | |
| | | CIEP -- Municipal Facilities | \$ (1,314,500) | - | - |
| Total | | | \$ 8,685,500 | - | - |
| CIEP - Physical Plant | | | | | |
| <i>Capital Improvements--Lighting of Streets</i> | | | | | |
| | | CIEP -- Physical Plant | \$ 2,885,971 | - | - |
| <i>Cap. Imprvmnts.--Public Improvements (Physical)</i> | | | | | |
| | | CIEP -- Physical Plant | \$ 366,000 | - | - |
| <i>Capital Improvements--Flood Control</i> | | | | | |
| | | CIEP -- Physical Plant | \$ 761,667 | - | - |
| <i>Capital Imp.--Street & Highway Transportation</i> | | | | | |
| | | CIEP -- Physical Plant | \$ 10,900,149 | - | - |
| Total | | | \$ 14,913,787 | - | - |

FY 2010-11 Proposed Budget by Category

| Category | Department | Blue Book Item Title | Dollars | Positions | |
|--------------------------|------------|--|------------------------|-----------|------|
| | | | | Regular | Reso |
| CIEP - Wastewater | | | | | |
| | | <i>Cap. Imp.--Wstwtr. Collect., Treat., & Disposal</i> | | | |
| | | Capital Improvement Expenditure Program | \$ (82,800,000) | - | - |
| | | Total | \$ (82,800,000) | - | - |

General City Purposes

Promotion of the Image of the City

| | | | |
|--|--------------|---|---|
| Council District Community Services | \$ (135,000) | - | - |
| Downtown on Ice and Festival of Lights | (142,000) | - | - |
| Latino Film Festival | - | - | - |
| Pan African Film and Arts Festival | - | - | - |

Governmental Services

| | | | |
|---|--------------|---|---|
| Adult Day Care Centers (2) | \$ (183,171) | - | - |
| Annual City Audit/Single Audit (1) | 124,400 | - | - |
| At the Park After Dark (2) | (120,000) | - | - |
| City Volunteer Bureau (2) | (44,543) | - | - |
| Day Laborer Sites (2) | (309,950) | - | - |
| East Valley Multi-Purpose Senior Center (2) | (35,000) | - | - |
| El Grito | - | - | - |
| Feria del Libro | (60,000) | - | - |
| Green Retrofit and Workforce Program (2) | 250,000 | - | - |
| Heritage Month Celebration & Special Events (5) | (35,000) | - | - |
| HIV Testing Initiative (2) | (75,000) | - | - |
| Homeless Shelter Program (2) | - | - | - |
| L.A.'s BEST | (230,336) | - | - |
| LAPD Consent Decree Program | (1,650,000) | - | - |
| Learn and Earn Program (2) | (1,750,000) | - | - |
| Los Angeles Neighborhood Land Trust | (50,000) | - | - |
| Medicare Contributions | (4,126,760) | - | - |
| Office of Small Business Services (2) | (27,000) | - | - |
| Official Visits of Dignitaries (3) | 20,000 | - | - |
| Pensions Savings Plans | (589,677) | - | - |
| Performance Management Unit (2) | (310,000) | - | - |
| Retirement Contributions | (5,429,924) | - | - |
| Social Security Contributions | (193,330) | - | - |
| Special Events Fee Subsidy - Citywide (9) | (2,500,000) | - | - |
| Special Fund Fee Subsidy Reimbursement (6) | (675,000) | - | - |
| Youth Employment Program (2) | (1,750,000) | - | - |

| | | | |
|--------------|------------------------|---|---|
| Total | \$ (20,027,291) | - | - |
|--------------|------------------------|---|---|

Human Resources Benefits

Human Resources Benefits

| | | | |
|--------------------------------------|-----------------|---|---|
| Civilian FLEX Program | \$ (15,710,200) | - | - |
| Employee Assistance Program | (53,000) | - | - |
| Fire Health and Welfare Program | 1,392,000 | - | - |
| Police Health and Welfare Program | 7,154,300 | - | - |
| Supplemental Civilian Union Benefits | (847,000) | - | - |
| Unemployment Insurance | 16,400,000 | - | - |
| Workers' Compensation/Rehabilitation | 24,782,000 | - | - |

FY 2010-11 Proposed Budget by Category

| Category | Department | Blue Book Item Title | Dollars | Positions | |
|---|------------|---|---------------|-----------|------|
| | | | | Regular | Reso |
| Human Resources Benefits | | | | | |
| | | Total | \$ 33,118,100 | - | - |
| Judgement Obligation Bonds Debt Service Fund | | | | | |
| | | <i>Judgment Obligation Bonds</i> | | | |
| | | Debt Service | \$ 3,466,235 | - | - |
| | | Total | \$ 3,466,235 | - | - |
| Liability Claims | | | | | |
| | | <i>Liability Claims</i> | | | |
| | | Liability Claims Over \$100,000 | \$ 7,850,000 | - | - |
| | | Total | \$ 7,850,000 | - | - |
| Proposition A Local Transit Assistance Fund | | | | | |
| | | <i>Proposition A Local Transit</i> | | | |
| | | Accounting System | \$ 10,000 | - | - |
| | | Cal State LA Transit Center | 300,000 | - | - |
| | | Cityride Scrip | (11,100,000) | - | - |
| | | Cityride, Crenshaw/Watts/Harbor | (2,565,231) | - | - |
| | | Cityride, San Fernando Valley/Central LA | (103,988) | - | - |
| | | Commuter Express/Community Connection | (2,777,254) | - | - |
| | | Commuter Transportation Implementation Plan | 7,377 | - | - |
| | | Dash - Central City | (1,267,000) | - | - |
| | | Dash - Community DASH Area 1 | (317,000) | - | - |
| | | Dash - Community DASH Area 2 | (4,243,000) | - | - |
| | | Dash - Community DASH Area 3 | (5,073,000) | - | - |
| | | Dash - Community DASH Area 4 | (829,000) | - | - |
| | | Dash- Community DASH Area 5 | 106,000 | - | - |
| | | Fleet Replacement - Cityride | (2,465,000) | - | - |
| | | Fleet Replacement - Commuter Express | (21,660,975) | - | - |
| | | Fleet Replacement - Dash | 1,300,000 | - | - |
| | | Marketing - City Transit Programs | 200,000 | - | - |
| | | Metro Rail Annual Work Program | (400,000) | - | - |
| | | Metrolink Crossing Improvement | (200,000) | - | - |
| | | Overhead Costs - City Departments | (2,576,293) | - | - |
| | | Paratransit Program Coordination Services | 480,000 | - | - |
| | | Proceeds from MTA Bus Passes | 300,000 | - | - |
| | | Senior/Youth Transportation Charter Bus Program | (4,500,000) | - | - |
| | | Third Party Inspections | 150,000 | - | - |
| | | Transit and Taxi Operation Consultant | (100,000) | - | - |
| | | Transit Education | (360,000) | - | - |
| | | Transit Facility Security and Maintenance | (13,919) | - | - |
| | | Transit Sign Production and Installation | (50,000) | - | - |
| | | Transit Svc. Data Mgt. System | 20,000 | - | - |
| | | Transportation Grant | 500,000 | - | - |
| | | Travel and Training | (700) | - | - |
| | | Unallocated | 12,422,108 | - | - |
| | | Unappropriated Balance | (10,178,000) | - | - |

FY 2010-11 Proposed Budget by Category

| Category | Department | Blue Book Item Title | Dollars | Positions | |
|---|------------|---|-----------------|-----------|------|
| | | | | Regular | Reso |
| Proposition A Local Transit Assistance Fund | | | | | |
| Total | | | \$ (54,984,875) | - | - |
| Prop. C Anti-Gridlock Transit Improvement Fund | | | | | |
| <i>Proposition C Anti-Gridlock Transit Improvements</i> | | | | | |
| | | Bicycle Path Maintenance | \$ (250,000) | - | - |
| | | Bicycle Program Coordinator | (15,000) | - | - |
| | | Equipment | 3,200 | - | - |
| | | Exposition Right-of-Way Environmental Review | 3,300,000 | - | - |
| | | Overhead Costs - City Departments | 138,370 | - | - |
| | | Railroad Crossing Program | (2,970,000) | - | - |
| | | School Bike and Transit Education | 360,000 | - | - |
| | | Strategic Plan Consultant | (50,000) | - | - |
| | | Transportation Grant Fund Work Program | (1,561,595) | - | - |
| | | Wilshire Boulevard Bus Lane | 200,000 | - | - |
| Total | | | \$ (845,025) | - | - |
| Special Parking Revenue Fund | | | | | |
| <i>Special Parking Revenue</i> | | | | | |
| | | Capital Equip. & Parking Meter Purchases | \$ 3,188,000 | - | - |
| | | Collection Services | (4,000) | - | - |
| | | Contingencies* | (500,000) | - | - |
| | | Contractual Services | 4,789,420 | - | - |
| | | Intelligent Parking Management | 620,000 | - | - |
| | | Library Trust Fund | (50,000) | - | - |
| | | Maint., Rpr. & Util. Svc. for Off-St. Prkg Lots | 1,297,337 | - | - |
| | | Miscellaneous Equipment | (5,000) | - | - |
| | | Overhead Costs - City Departments | (190,676) | - | - |
| | | Parking Meter Admin. & Plan. | (30,419) | - | - |
| | | Replacement Parts, Tools & Equip. | (27,000) | - | - |
| | | Series 1999-A Revenue Bonds | 1,324 | - | - |
| | | Series 2003-A Revenue Bonds | 2,800 | - | - |
| Total | | | \$ 9,091,786 | - | - |

FY 2010-11 Proposed Budget by Category

| Category | Department | Blue Book Item Title | Dollars | Positions | |
|--|------------|--|-----------------|-----------|------|
| | | | | Regular | Reso |
| Unappropriated Balance | | | | | |
| | | <i>Unappropriated Balance</i> | | | |
| | | AB1290 | \$ (10,000,000) | - | - |
| | | Bank Fees | (5,900,000) | - | - |
| | | Budget Balancing Bridge | 23,582,000 | - | - |
| | | Council District Two Special Election | (1,800,000) | - | - |
| | | Early Retirement Incentive Program Payout | 33,698,900 | - | - |
| | | East Valley Multi-Purpose Senior Center | 35,000 | - | - |
| | | Equipment, Expenses, & Alterations & Improvement | (3,582,900) | - | - |
| | | Financial Management System (FMS) | (2,000,000) | - | - |
| | | Fire and Police Pension Contribution | 98,671,000 | - | - |
| | | General | (25,000) | - | - |
| | | GSD - Petroleum Products | (2,000,000) | - | - |
| | | LAPD Consent Decree Program | (328,000) | - | - |
| | | LAPD Settlement Compliance Monitoring | (120,000) | - | - |
| | | LINX Replacement (Risk Management System) | (2,000,000) | - | - |
| | | Neighborhood Council Elections | (1,905,000) | - | - |
| | | New Police Facilities | (1,000,000) | - | - |
| | | New Positions | (16,106,138) | - | - |
| | | New Public Access Studio | (2,500,000) | - | - |
| | | Professional Standards Division | 1,500,000 | - | - |
| | | Public Private Partnership (P3) Parking Study | (3,000,000) | - | - |
| | | Water and Electricity | 2,400,000 | - | - |
| | | Workplace Violence Prevention Training | (300,000) | - | - |
| | | Zero-Base Budget Consultant | (300,000) | - | - |
| | | Total | \$ 107,019,862 | - | - |
| Wastewater Special Purpose Fund | | | | | |
| | | <i>Wastewater Collection, Treatment & Disposal</i> | | | |
| | | Total Wastewater Special Purpose Fund | \$ (19,905,786) | - | - |
| | | Total | \$ (19,905,786) | - | - |
| Water and Electricity | | | | | |
| | | <i>Lighting of Streets</i> | | | |
| | | Street Lighting Assessments | \$ 144,000 | - | - |
| | | <i>Solid Waste Collection and Disposal</i> | | | |
| | | Sanitation Electricity | \$ (92,391) | - | - |
| | | Sanitation Water | 159,572 | - | - |
| | | <i>Aesthetic and Clean Streets and Parkway</i> | | | |
| | | Street Services Water | \$ 43,277 | - | - |
| | | <i>Street and Highway Transportation</i> | | | |
| | | Street Services Electricity | \$ (50,325) | - | - |
| | | <i>Educational Opportunities</i> | | | |
| | | Library Electricity | \$ 205,272 | - | - |
| | | Library Water | 51,576 | - | - |
| | | <i>Recreational Opportunities</i> | | | |
| | | Recreation and Parks Electricity | \$ 535,888 | - | - |
| | | Recreation and Parks Water | (925,728) | - | - |

FY 2010-11 Proposed Budget by Category

| Category | Department | Blue Book Item Title | Dollars | Positions | |
|------------------------------------|--|--|-----------------------|-----------|------|
| | | | | Regular | Reso |
| Water and Electricity | | | | | |
| | <i>Public Buildings, Facilities and Services</i> | | | | |
| | | General Services Electricity | \$ (1,234,804) | - | - |
| | | General Services Water | (81,445) | - | - |
| | | Total | \$ (1,245,108) | - | - |
| Other Special Purpose Funds | | | | | |
| | <i>Neighborhood Empowerment</i> | | | | |
| | | Neighborhood Council Funding | \$ 45,000 | - | - |
| | | Neighborhood Empowerment Fund | (3,223,880) | - | - |
| | <i>Local Emergency Planning</i> | | | | |
| | | Disaster Costs Reimbursements | \$ (24,584,910) | - | - |
| | | Emergency Operations Fund | (100,786) | - | - |
| | <i>Teams II Special Fund</i> | | | | |
| | | Teams II Special Fund | \$ (250,000) | - | - |
| | <i>LAHD Affordable Housing Trust Fund</i> | | | | |
| | | Housing Development | \$ (7,665,213) | - | - |
| | | Overhead Costs - City Departments | 353,920 | - | - |
| | <i>Arts and Cultural Opportunities</i> | | | | |
| | | Arts and Cultural Fac. and Services Trust Fund | \$ (577,000) | - | - |
| | <i>El Pueblo - General Fund</i> | | | | |
| | | El Pueblo Fund | \$ (811,089) | - | - |
| | <i>Zoo Enterprise--General Fund</i> | | | | |
| | | Los Angeles Zoo Enterprise Trust Fund | \$ (416,627) | - | - |
| | <i>Insurance and Bonds Premiums</i> | | | | |
| | | Insurance and Bonds Premium Fund | \$ (200,000) | - | - |
| | <i>Reserve Fund</i> | | | | |
| | | Reserve Fund | \$ (46,798,058) | - | - |
| | <i>Attorney Conflicts Panel Fund</i> | | | | |
| | | Attorney Conflicts Panel Fund | \$ (600,000) | - | - |
| | <i>Matching Campaign Funds Trust Fund</i> | | | | |
| | | Matching Campaign Funds | \$ (2,982,560) | - | - |
| | <i>City Ethics Commission--General Fund</i> | | | | |
| | | City Ethics Commission Fund | \$ (16,801) | - | - |
| | <i>Municipal Recreation Program Fund</i> | | | | |
| | | Overhead Costs - City Departments | \$ 234,103 | - | - |
| | <i>Forfeited Assets Trust Fund</i> | | | | |
| | | Contractual Services | \$ 1,500,000 | - | - |
| | | Office and Technical Equipment | 1,524,144 | - | - |
| | | Other Project Costs | 185,119 | - | - |
| | | Transportation Equipment | (2,799,160) | - | - |
| | <i>Traffic Safety Fund</i> | | | | |
| | | Transportation Grant Fund Work Program | \$ 757,627 | - | - |
| | <i>Police Communications/911 System</i> | | | | |
| | | Lease Payments | \$ (49,021) | - | - |
| | | Lease Reserve | (1,276,400) | - | - |
| | | Overhead Costs - City Departments | 22,639 | - | - |

FY 2010-11 Proposed Budget by Category

| Category | Department | Blue Book Item Title | Dollars | Positions | |
|--|------------|------------------------------------|--------------|-----------|------|
| | | | | Regular | Reso |
| Other Special Purpose Funds | | | | | |
| <i>Efficiency and Police Hires Fund</i> | | | | | |
| | | Efficiency Projects | \$ (7,467) | - | - |
| <i>Street Lighting Maintenance Assessment Fund</i> | | | | | |
| | | CA State Energy Conservation Loan | \$ 3,000,000 | - | - |
| | | Energy and Maintenance | (1,407,740) | - | - |
| | | LED DWP Loan Repayment | 2,348,449 | - | - |
| | | LED Federal Grant Match | 500,000 | - | - |
| | | LED Fixtures | 3,956,668 | - | - |
| | | Loan Repayment | 278,526 | - | - |
| | | Official Notices | (15,000) | - | - |
| | | Overhead Costs - City Departments | (57,994) | - | - |
| <i>Telecommunications Liquidated Damages-TDA</i> | | | | | |
| | | Grants to Third Parties | \$ (50,000) | - | - |
| | | L.A. CityView 35 Operations | 265,563 | - | - |
| | | Overhead Costs - City Departments | (367,878) | - | - |
| | | Reserve | 2,910,528 | - | - |
| <i>Bldg. & Safety Enterprise Fund</i> | | | | | |
| | | Equipment | \$ 929,727 | - | - |
| | | Other Project Costs | 1,198,645 | - | - |
| | | Overhead Costs - City Departments | (5,504,180) | - | - |
| | | Reserve | 50,000 | - | - |
| | | Reserve for Economic Uncertainties | (7,669,219) | - | - |
| <i>Code Enforcement Trust Fund</i> | | | | | |
| | | Overhead Costs - City Departments | \$ (861,651) | - | - |
| | | Reserve | (11,155,485) | - | - |
| | | Unallocated | 5,812,784 | - | - |
| <i>Major Projects Review Trust Fund</i> | | | | | |
| | | Other Project Costs | \$ (635,000) | - | - |
| | | Overhead Costs - City Departments | (1,670,298) | - | - |
| | | Playa Vista | (505,000) | - | - |
| | | Reserve | 1,135,000 | - | - |
| <i>Planning Case Processing Special Fund</i> | | | | | |
| | | Expedited Permits | \$ 830,000 | - | - |
| | | Major Projects Review | 345,000 | - | - |
| | | Overhead Costs - City Departments | 2,027,000 | - | - |
| | | Reserve | 2,094,104 | - | - |
| <i>Community Development Trust Fund</i> | | | | | |
| | | Lease Payments | \$ (310,130) | - | - |
| | | Overhead Costs - City Departments | 667,465 | - | - |
| <i>HOME Investment Partnerships</i> | | | | | |
| | | Contractual Services | \$ 1,017,534 | - | - |
| | | Housing Occupancy Monitoring | (327,742) | - | - |
| | | Overhead Costs - City Departments | (53,720) | - | - |

FY 2010-11 Proposed Budget by Category

| Category | Department | Blue Book Item Title | Dollars | Positions | |
|------------------------------------|------------|---|-----------------|-----------|------|
| | | | | Regular | Reso |
| Other Special Purpose Funds | | | | | |
| | | <i>Sanitation Equipment Charge</i> | | | |
| | | Debt Administration | \$ (15,800) | - | - |
| | | Debt Service | 1,363,081 | - | - |
| | | Expense and Equipment | 57,015,731 | - | - |
| | | Liability Claims | (1,253,991) | - | - |
| | | Other | 544,000 | - | - |
| | | Other Project Costs | 7,461,417 | - | - |
| | | Overhead Costs - City Departments | (10,642,219) | - | - |
| | | Reserve for Arbitrage | 154,890 | - | - |
| | | <i>Landfill Maintenance Special Fund</i> | | | |
| | | Expense and Equipment | \$ 68,763 | - | - |
| | | Overhead Costs - City Departments | 127,812 | - | - |
| | | <i>Multi-Family Bulky Item Special Fund</i> | | | |
| | | Debt Service | \$ (440,802) | - | - |
| | | Expense and Equipment | 3,417,111 | - | - |
| | | Miscellaneous Expense | (1,526,850) | - | - |
| | | Overhead Costs - City Departments | (3,443) | - | - |
| | | <i>Central Recycling Transfer Station Fund</i> | | | |
| | | Operating Supplies and Expense | \$ (106,472) | - | - |
| | | Overhead Costs - City Departments | (15,281) | - | - |
| | | Special Purpose Fund Appropriations | (126,680) | - | - |
| | | <i>Household Hazardous Waste Special Fund</i> | | | |
| | | Expense and Equipment | \$ 184,642 | - | - |
| | | Overhead Costs - City Departments | (160,843) | - | - |
| | | <i>Citywide Recycling Fund</i> | | | |
| | | Commercial Recycling Development & Capital Costs | \$ (11,548,511) | - | - |
| | | Eco Recycling Parks | (4,000,000) | - | - |
| | | Expense and Equipment | 500,000 | - | - |
| | | Overhead Costs - City Departments | 14,737 | - | - |
| | | Program Administration | (970,000) | - | - |
| | | Rebate and Incentives | 4,618,824 | - | - |
| | | <i>Stormwater Pollution Abatement</i> | | | |
| | | Contractual Services | \$ 104,000 | - | - |
| | | NPDES Compliance | 100,000 | - | - |
| | | Overhead Costs - City Departments | 2,176,096 | - | - |
| | | <i>Mobile Source Air Pollution</i> | | | |
| | | Air Quality Demonstration Program | \$ (87,800) | - | - |
| | | Alt. Fuel Fleet Vehicles Trucks & Infrastructure | (560,015) | - | - |
| | | Clean Cities Program Support | 17,500 | - | - |
| | | Climate Change Plan | (260,000) | - | - |
| | | Overhead Costs - City Departments | (229,363) | - | - |
| | | Single Audit Contract | 5,000 | - | - |
| | | Van Pool Program | 64,863 | - | - |
| | | <i>Special Gas Tax Street Improvements</i> | | | |
| | | Deferred Projects | \$ (10,700,000) | - | - |

FY 2010-11 Proposed Budget by Category

| Category | Department | Blue Book Item Title | Dollars | Positions | |
|------------------------------------|------------|--|------------------------|-----------|----------|
| | | | | Regular | Reso |
| Other Special Purpose Funds | | | | | |
| | | <i>Measure R Local Traffic Relief</i> | | | |
| | | ATSAC Projects | \$ 9,921,000 | - | - |
| | | Bicycle Program | 2,674,625 | - | - |
| | | Bridge Program | 2,000,000 | - | - |
| | | City Transit | 674,003 | - | - |
| | | Contractual Services | 250,000 | - | - |
| | | Matching Funds Transit Projects | (11,734,049) | - | - |
| | | Overhead Costs - City Departments | 3,250,420 | - | - |
| | | Pedestrian Program | 2,674,625 | - | - |
| | | Transportation Grant Fund Projects | 18,700,000 | - | - |
| | | <i>Street Damage Restoration Fee Special Fund</i> | | | |
| | | Overhead Costs - City Departments | \$ 534,509 | - | - |
| | | <i>Arts and Cultural Facilities and Services</i> | | | |
| | | Miscellaneous Expense | \$ 87,000 | - | - |
| | | Other | 365,000 | - | - |
| | | Overhead Costs - City Departments | 1,231,243 | - | - |
| | | Telecommunication Development Account Fund | 250,000 | - | - |
| | | <i>Arts Development</i> | | | |
| | | Other Project Costs | \$ 739,771 | - | - |
| | | <i>L.A. Convention and Visitors Bureau Trust Fund</i> | | | |
| | | L. A. Convention and Visitors Bureau Trust Fund | \$ (541,711) | - | - |
| | | Unallocated | (943,326) | - | - |
| | | <i>Convention Center Revenue Fund</i> | | | |
| | | Building & Safety Expense | \$ (60,000) | - | - |
| | | Overhead Costs - City Departments | 2,200,027 | - | - |
| | | <i>Communiity Services Administration Grant</i> | | | |
| | | Lease Payments | \$ (29,726) | - | - |
| | | Overhead Costs - City Departments | (13,826) | - | - |
| | | <i>Workforce Investment Act Fund</i> | | | |
| | | Lease Payments | \$ (393,684) | - | - |
| | | Overhead Costs - City Departments | 1,254,660 | - | - |
| | | <i>Rent Stabilization Trust Fund</i> | | | |
| | | Contractual Services | \$ (306,000) | - | - |
| | | Overhead Costs - City Departments | 16,442 | - | - |
| | | Rent Stabilization Reserve | (1,144,521) | - | - |
| | | Short Term Assistance | 125,000 | - | - |
| | | <i>Housing Opportunities for Persons with AIDS Fund</i> | | | |
| | | Overhead Costs - City Departments | \$ 49,981 | - | - |
| | | <i>Allocations from Other Govt. Agencies & Sources</i> | | | |
| | | Lease Payments | \$ 94,967 | - | - |
| | | Overhead Costs - City Departments | 2,699,872 | - | - |
| | | <i>Municipal Housing Finance Fund</i> | | | |
| | | Acquisiton, Rehab., & Const. Dev. Loans | \$ 982,326 | - | - |
| | | Overhead Costs - City Departments | 208,000 | - | - |
| | | <i>Staples Arena Special Fund</i> | | | |
| | | Unallocated | \$ (2,928,751) | - | - |
| | | Total | \$ (20,782,190) | - | - |

**10 YEAR HISTORY OF BUDGET
(\$million)**

| Fiscal Year | Total Budget | | | Percent Change | General Fund Budget | | | Percent Change |
|------------------------|---------------------|----------------|--------|---------------------------|----------------------------|----------------|--|---------------------------|
| | Proposed | Adopted | | | Proposed | Adopted | | |
| 2010-11 | \$ 6,732.5 | n/a | | \$ 4,339.0 | n/a | | | |
| 2009-10 | 7,048.3 | 6,884.8 | -2.32% | 4,444.2 | 4,399.8 | -1.00% | | |
| 2008-09 | 7,010.9 | 7,113.1 | 1.46% | 4,475.1 | 4,553.7 | 1.76% | | |
| 2007-08 | 6,787.0 | 6,817.7 | 0.45% | 4,437.8 | 4,437.8 | 0.00% | | |
| 2006-07 | 6,672.0 | 6,673.2 | 0.02% | 4,336.7 | 4,338.7 | 0.05% | | |
| 2005-06 | 5,954.6 | 5,985.3 | 0.5% | 3,926.4 | 3,947.1 | 0.5% | | |
| 2004-05 | 5,358.9 | 5,388.0 | 0.5% | 3,653.6 | 3,671.1 | 0.5% | | |
| 2003-04 | 5,143.8 | 5,163.4 | 0.4% | 3,480.7 | 3,497.7 | 0.5% | | |
| 2002-03 | 4,811.5 | 4,827.1 | 0.3% | 3,259.0 | 3,267.0 | 0.2% | | |
| 2001-02 | 4,851.1 | 4,854.1 | 0.1% | 3,208.7 | 3,220.8 | 0.4% | | |

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

| | Proposed Budget 2010-11 | Estimated 2011-12 | Estimated 2012-13 | Estimated 2013-14 | Estimated 2014-15 |
|---|--|------------------------------|------------------------------|------------------------------|------------------------------|
| Sworn | | | | | |
| No. Authorized | 10,517 | 10,517 | 10,517 | 10,467 | 10,467 |
| Average Filled | 9,963 | 9,963 | 9,963 | 9,963 | 9,963 |
| Net New Hired | - | - | - | - | - |
| Funding Required (Million) | \$ 935.8 | \$ 943.2 | \$ 951.0 | \$ 959.2 | \$ 967.9 |
| Additional Funding Needed for Every 1% Salary Increase (Million) | \$ 9.4 | \$ 9.4 | \$ 9.5 | \$ 9.6 | \$ 9.7 |
| Civilian | | | | | |
| No. Authorized | 3,267 | 3,267 | 3,267 | 3,267 | 3,267 |
| Average Filled | 2,912 | 2,912 | 2,912 | 2,912 | 2,912 |
| Funding Required (Million) | \$ 201.2 | \$ 208.6 | \$ 215.3 | \$ 216.3 | \$ 217.3 |
| Additional Funding Needed for Every 1% Salary Increase (Million) | \$ 2.0 | \$ 2.1 | \$ 2.2 | \$ 2.2 | \$ 2.2 |

NOTES:

1. For projection purposes, it is assumed that sworn hiring will be maintained to counteract attrition for no net gain in the number of officers. Sworn attrition assumptions factor in the impacts of DROP. For civilian staffing, it is assumed that attrition and hiring will remain consistent with 2010-11 levels.
2. Salary adjustments have not been negotiated beyond 6/30/11 for sworn and 6/30/13 for civilians. For these purposes, no salary adjustments beyond those negotiated to date are included in the annual cost. If salary adjustments are made, the increase in cost is compounded in future years. Sworn salary funding movement is attributed to the City's aggressive hiring plan over the past six years and the number of salary steps per paygrade.
3. Projecting the source of funds for on-going years is not possible as State and Federal grants fluctuate significantly over time. However, it is assumed that the majority of these costs will be a General Fund expense.
4. Funding required is for direct costs only and does not include increased funding levels that would be required for benefits.

**2010-11 PROPOSED BUDGET
POLICE DEPARTMENT SWORN SALARY ACCOUNT CALCULATION**

Assumptions for 2010-11:

- 1.) On July 1, 2010, 9,963 officers will be on the payroll.
- 2.) 229 officers will leave over the course of the year, not including Academy attrition.
- 3.) 286 recruits will be hired in five classes, with 60 in four of them and 46 in the remaining class.
- 4.) 80 percent of recruits hired will graduate the Academy, resulting in 229 graduates to offset attrition.
- 5.) Average Salary is \$3,633 per pay period, or \$94,821 per year, including bonuses.
- 6.) January sick leave pay out will be converted to time off.
- 7.) Total vacation payout at separation will be approximately \$3.3 million.
- 8.) Total sick payout at separation will be approximately \$3.4 million.
- 9.) No Cost of Living Adjustment paid in 2010-11.

| | |
|----------------------------|-------------------------------------|
| 2009-10 Adopted Budget | \$ 805,565,542 |
| 2010-11 Salary Requirement | <u>935,800,000</u> |
| Change | <u><u>\$ 130,234,458</u></u> |

Obligatory Changes

| <u>BB No.</u> | <u>Amount</u> | <u>Description</u> |
|---------------------------------|-------------------------------------|--|
| 3 | \$ 7,781,045 | Salary Step and Turnover Effect |
| 4 | 134,752,933 | Full Funding for Partially Financed Positions |
| 5 | <u>(1,011,504)</u> | Deletion of Funding for Resolution Authorities |
| Total Non-Discretionary Changes | <u><u>\$ 141,522,474</u></u> | |

Discretionary Changes

| <u>BB No.</u> | <u>Amount</u> | <u>Description</u> |
|-----------------------------|--------------------------------------|--|
| 9 | (5,106,842) | Sworn Attrition |
| 10 | 4,294,094 | Sworn Hiring Plan |
| 13 | (15,000,000) | Sworn Labor Agreement Savings |
| 21 | 3,000,000 | ARRA COPS Hiring Grant |
| 42 | 361,968 | Management Systems Re-Engineering |
| 50 | 375,168 | Constitutional Policing |
| 51 | <u>787,596</u> | Internal Audit and Inspection Division |
| Total Discretionary Changes | <u><u>\$ (11,288,016)</u></u> | |

TOTAL CHANGES FROM 2009-10 \$ 130,234,458

TOTAL SWORN SALARY \$ 935,800,000

**2010-11 PROPOSED BUDGET
POLICE CIVILIAN SALARY ACCOUNT CALCULATION**

Assumptions for 2010-11:

- 1.) An average of 2,760 civilian positions will be filled throughout the year (22% vacancy rate).
- 2.) Average Salary is \$2,720 per pay period, or \$69,414 per year.

| | |
|----------------------------|--------------------------------------|
| 2009-10 Adopted Budget | \$ 201,498,770 |
| 2010-11 Salary Requirement | <u>181,264,000</u> |
| Change | <u><u>\$ (20,234,770)</u></u> |

Obligatory Changes

| <u>BB No.</u> | <u>Amount</u> | <u>Description</u> |
|---------------------------------|------------------------------------|---|
| 1 | \$ (4,217,916) | 2009-10 Deferred Employee Salary Adjustment |
| 2 | \$ 4,204,497 | 2010-11 Employee Compensation Adjustment |
| 3 | (16,729,304) | Salary Step Plan and Turnover Effect |
| 4 | 34,699,380 | Full Funding for Partially Financed Positions |
| 5 | <u>(2,862,936)</u> | <u>Deletion of Funding for Resolution Authorities</u> |
| Total Non-Discretionary Changes | <u><u>\$ 15,093,721</u></u> | |

Discretionary Changes

| <u>BB No.</u> | <u>Amount</u> | <u>Description</u> |
|-----------------------------|--------------------------------------|--|
| 8 | \$ (18,233,652) | Early Retirement Incentive Program |
| 16 | (19,981,100) | Change in Number of Working Days |
| 19 | 737,100 | Area Station Communications and Records |
| 22 | (1,155,372) | Position Eliminations |
| 27 | 256,941 | Scientific Investigation Division Positions |
| 33 | 257,388 | Behavioral Sciences Services |
| 36 | 250,728 | Motor Transport and Records and Identification |
| 37 | 83,712 | Grant Administration |
| 40 | 248,556 | COMPSTAT and ECCCS |
| 42 | 1,297,680 | Management Systems Re-Engineering |
| 46 | 88,356 | Police Commission Support |
| 48 | 121,164 | Risk Management Division |
| 49 | 99,876 | Confidential Financial Disclosure |
| 50 | 287,748 | Constitutional Policing |
| 51 | <u>312,384</u> | <u>Internal Audit and Inspection Division</u> |
| Total Discretionary Changes | <u><u>\$ (35,328,491)</u></u> | |

TOTAL CHANGES FROM 2009-10 \$ (20,234,770)

TOTAL CIVILIAN SALARY \$ 181,264,000

**2010-11 PROPOSED BUDGET
New Initiatives by Department**

| Department: | Description of Initiatives | Blue Book # | Assumptions | General Fund Costs | Special Fund Costs | No. of Positions | Class Title |
|--|---|--------------------|--|---------------------------|---------------------------|--|--|
| City Clerk/Bureau of Engineering Land Records Functional Transfer | Land Records function, funding and five regular positions are transferred from the City Clerk. Funding and six new regular positions are added. | 35 | | \$ 727,135 | \$ 102,207 | 1 1 1 2 3 1 1 | Principal Clerk Senior Clerk Typist Title Examiner Office Engineering Tech II GIS Specialists Senior Management Analyst I Programmer Analyst I GIS Supervisor I |
| Environmental Affairs Environmental Affairs Consolidation | Delete positions from the Environmental Affairs Department due to the consolidation of its programs within other City departments | 5 | Eliminate EAD and consolidate its functions into other City departments (09-0600-S159) | \$ (386,243) | \$ (612,459) | (1) (1) (1) (1) (2) (1) (1) (1) | General Manager Executive Admin Asst III Enviro Affairs Officer Environmental Superv I Environmental Superv II Management Analyst II Sr. Management Analyst I Sr. Management Analyst II |
| Functional Transfer-PW Bureau of Sanitation | Delete positions from the Environmental Affairs Department due to the functional transfer of its programs to the Public Works Bureau of Sanitation. | 6 | Eliminate EAD and consolidate its functions into other City departments (09-0600-S159) | \$ (338,219) | \$ (485,161) | (1) (3) (2) (1) (1) (1) | Environ Affairs Officer Environ Supervisor I Environ Specialist II Accountant II Management Analyst II Accounting Clerk II |
| Functional Transfer-Department of Transportation | Delete position from the Environmental Affairs Department due to the functional transfer of its programs to the Department of Transportation. | 8 | Eliminate EAD and consolidate its functions into other City departments (09-0600-S159) | | \$ (120,635) | (1) | Environ Affairs Officer |
| Functional Transfer - Office of Building and Safety | Delete positions from the Environmental Affairs Department due to the functional transfer of the Local Enforcement Agency to the Department of Building and Safety. | 11 | Eliminate EAD and consolidate its functions into other City departments (09-0600-S159) | \$ (856,731) | | (1) (1) (1) (1) (3) | Environ Affairs Officer Environ Supervisor II Environ Supervisor I Environ Specialist III Environ Specialist II |
| Functional Transfer to the Mayor's Office | Delete position from the Environmental Affairs Department due to the functional transfer of its programs to the Office of the Mayor. | 14 | Eliminate EAD and consolidate its functions into other City departments (09-0600-S159) | \$ (85,231) | \$ (45,892) | (1) | Assistant General Manager |

**2010-11 PROPOSED BUDGET
New Initiatives by Department**

| Department: | Description of Initiatives | Blue Book # | Assumptions | General Fund Costs | Special Fund Costs | No. of Positions | Class Title |
|--------------------|---|--------------------|--|---------------------------|---------------------------|-------------------------|----------------------|
| Finance | Web Efficiencies Expand online services to enable taxpayers to file for tax renewals, various permits, remit payments, and other requests through the Internet. | 19 | Funding is provided in the office and administrative account. | \$ 35,000 | | | |
| | Major Accounts Reassign field staff to Major Accounts. Staff will gather evidence for immediate litigation of delinquent accounts and pursue new discovery ideas. | 21 | | | | | |
| | Citywide Amnesty 90 day Citywide Non-Tax Amnesty Program. | 27 | Funding is provided for outreach. | \$ 114,000 | | | |
| | Offer in Compromise Establish an Informal Settlement Bureau to administer an Offer in Compromise Program to expedite settlements. | 28 | | | | | |
| | Voluntary Disclosure Program Encourage unregistered businesses to initiate contact with the Department to resolve unreported or delinquent tax liabilities. | 29 | | | | | |
| | Documentary Transfer Tax Provide contract authority to ensure Documentary Transfer Taxes are properly remitted to the City. The contractor will be required to perform data matching with the County's records and other databases. | 30 | Compensation will be on a contingency basis. | | | | |
| | Lien Authority Provide authority for the Office of Finance to administer liens on unpaid taxes without referral to the City Attorney's Office. | 31 | Also see C.F. 09-1476. | | | | |
| Fire | Field Data Capture System Hardware and software provided for Paramedics and Emergency Medical Services personnel to capture patient data electronically. | 24 | | \$ 1,635,495 | | | |
| | EMS Contract Administration and Compliance Oversee the implementation and integration of the electronic Field Data Capture System and the Emergency Services Billing System. | 39 | | \$ 458,316 | | 6 | Resolution positions |
| Housing | Code and Rent Reporting Enhancement | 35 | Funding for 10 percent less than what was requested (\$160,000) is provided. | \$ - | \$ 144,000 | | |

**2010-11 PROPOSED BUDGET
New Initiatives by Department**

| Department: | Description of Initiatives | Blue Book # | Assumptions | General Fund Costs | Special Fund Costs | No. of Positions | Class Title |
|--------------------|---|--------------------|--|---------------------------|---------------------------|---------------------------------|---|
| | Funding is provided to enhance the Department's Code and Rent Reporting System (CRRS). The enhancement will allow management staff the ability to produce and extract statistical data in an efficient manner. The services will be provided by a contractor | | | | | | |
| | Information Technology Agency | | | | | | |
| | Fire Dispatch Radio Tower Replacement | 20 | | | | | |
| | MICLA funding totaling \$100,000 is authorized to replace a radio tower that supports the Fire Department's Coldwater Canyon backup dispatch center. The tower is essential to the center's microwave transmission which is required for the data transmission component of the backup system. The current tower is structurally unsound. | | | | | | |
| | Planning | | | | | | |
| | Long-Range Planning Special Fund | 9 | The Council adopted a new fee and trust fund to support long-range planning and the maintenance of the General Plan. (C.F. 09-0600-179S) | \$ - | \$ 979,736 | 1 2 3 4 1 1 1 | Senior City Planner City Planner City Planning Associate Planning Assistant GIS Chief GIS Specialist Graphics Designer II |
| | Police | | | | | | |
| | ARRA COPS Hiring Grant | 21 | Add resolution authority and funding for 50 officers funded by the grant. | \$ - | \$ 3,000,000 | 50 | Police Officer II |
| | Scientific Investigation Division Positions | 27 | Add regular position authority to increase oversight and support for expanded DNA Analysis. | \$ 256,941 | \$ - | 2 3 4 1 | Systems Analyst II Criminalist I Supervising Criminalist Laboratory Technician I |
| | Sanitation | | | | | | |
| | Environmental Services | 7 | All staffing is transitioned to special funding providing a full offset of General Fund costs. | \$ - | \$ 798,380 | 1 3 2 1 1 1 | Environ Affairs Officer Environ Supervisor I Environ Specialist II Management Analyst II Accountant II Accounting Clerk II |
| | Sanitation | | | | | | |
| | Solid Waste Fee Lifeline Program | | | | | | |

**2010-11 PROPOSED BUDGET
New Initiatives by Department**

Department:

| Description of Initiatives | Blue Book # | Assumptions | General Fund Costs | Special Fund Costs | No. of Positions | Class Title |
|---|--------------------|--|---------------------------|---------------------------|-------------------------|---|
| On February 3, 2010, the Mayor and Council approved a fee revision that reduces the current full subsidy to 30 percent of the fee, phased in over a two year period beginning in 2010-11 (C.F. 09-0600-S159) which offsets increased program costs. | | Funding for the City subsidy is provided in the General City Purposes budget. The cost of the program is currently \$23.4 million. In 2010-11, the GF requirement is offset by approximately \$8 million through the partial fee. Lifeline participants must prove eligibility every two years, and the subsidy amount would be reviewed every five years. | \$ 16,608,527 | | - | |
| Transportation | | | | | | |
| Measure R Support Staff | 69 | Funding and resolution authority is provided for three positions and related expense funding for administrative and accounting support for the City's Measure R funding source. | \$ - | \$ 255,570 | 1 1 1 | Accounting Clerk II Accountant II Senior Management Analyst I |
| Recreation and Parks | | | | | | |
| New and Expanded Facilities | 12 | Seventeen new and expanded facilities are expected to open in 2010-11. Funding and staffing are required to provide recreational programming at and maintenance of these new facilities. | \$ 1,500,000 | \$ - | 1 4 | Recreation Facility Director Gardener Caretaker |

Comparison of Selected Service Levels

| Department | Category | Unit of Measurement | Full Service Level Standard | Lowest Service Levels | | Service Levels | | Notes on Adopted / Proposed Service Levels | | |
|----------------------------|--|------------------------------|-----------------------------|-------------------------|---------------|-----------------|-----------------|--|---|-----------|
| | | | | Year | Service Level | 2007-08 Adopted | 2008-09 Adopted | 2009-10 Adopted | 2010-11 Proposed | |
| Aging | Services | | | | | | | | | |
| | Transportation One-Way Trips | Number of trips | | 1999-00 | 125,930 | 143,339 | 143,339 | 143,339 | 143,339 | |
| | Number of frail/disabled people served | Number of persons | | | * | 3,233 | 3,233 | 3,233 | 3,233 | |
| | Congregate Meals Served | Number of meals | | 2006-07 | 903,064 | 883,087 | 876,138 | 791,904 | 791,904 | |
| | Number of seniors served | Number of persons | | | * | 13,000 | 12,800 | 11,510 | 11,510 | |
| Animal Services | Homebound Meals Delivered | Number of meals | | 1997-98 | 697,975 | 854,684 | 807,470 | 771,852 | 771,852 | |
| | Number of homebound seniors served | Number of persons | | | * | 5,600 | 5,600 | 5,290 | 5,058 | |
| | Staffing (Personnel) | | | | | | | | | |
| | Animal Control Officers | Full-Time Equivalents (FTEs) | | 1993-94 | 48 | 84 | 84 | 84 | 81 | |
| | Sr Animal Control Officers | Full-Time Equivalents (FTEs) | | 1995-99 | 15 | 15 | 16 | 16 | 9 | |
| Building and Safety | Service | | | | | | | | | |
| | Animal Care | Number of Kennels and Cages | | | | 1,770 | 2,116 | 2,116 | 1,770 | |
| | Code Enforcement | | | | | | | | | |
| | Code Enforcement Cases Closed | Number of Cases | | 1994/1995 | 16,475 | 43,000 | 41,500 | 33,500 | 29,000 | |
| | | | | | | | | | | |
| Fire | Staffing (Personnel) | | | | | | | | | |
| | Paramedics | Full-Time Equivalents (FTEs) | | 1992-93 Through 1995-96 | 378 | 744 | 744 | 747 | 747 FF III / Paramedics | |
| | Services | | | | | | | | | |
| | 24 Hours Rescue Ambulance Coverage | Number of Stations | | | | 105 | 105 | 106 | 106 | |
| | Advanced Life Support (ALS) Ambulance | Number of Ambulances | | | | 89 | 89 | 89 | 89 | |
| General Services | Basic Life Support (BLS) Ambulance | Number of Ambulances | | | | 40 | 40 | 41 | 38 In 2009 - 2010: 3 were v-staffed 12 hour BLS ambulances and 1 -24 hour BLS ambulance (4 total). On 8/02/09 the 3, 12 hour ambulances were shut down. 2010-2011: 10 are v-staffed 12 hour BLS ambulances and 1 is v-staffed 24 hour BLS ambulance (38 total). | |
| | Task Force Stations | Number of Stations | | 1997-98 | 13 | 47 | 47 | 47 | 47 | |
| | City Fleet Vehicles (Non-Police / Fire) | | | | | | | | | |
| | Vehicle Replacement (Replacement standard is 8 years or approximately 84,000 miles for sedans, 8 years or approximately 84,000 miles for trucks and 10 years for large trucks.) | Percentage of Total Replaced | | | 1981-82 | 10%-12% | 8.3%* | 8.3% | 3.6% | 2.4% |
| | | Total Cost in Millions | | | 1981-82 | | \$ 33,340 | \$ 34,773 | \$ 24,062 | \$ 15,587 |
| | MICLA Financed | | | | | \$ 30,941 | \$ 31,500 | \$ 20,545 | \$ 12,100 | |
| | Sewer Construction and Maintenance Fund | | | | | \$ 1,850 | \$ 3,028 | \$ 2,272 | \$ 2,235 | |
| | Street Lighting Maintenance Assessment | | | | | \$ - | \$ 0,245 | \$ 1,245 | \$ 1,252 | |
| | Out of Service Rate | | | | | | 13% | 14% | 15% | |
| | Fleetwide Percentage | | | | | | 22% | | | |
| Library | Library Operating Hours | | | | | | | | | |
| | Weighted Average | Hours per Week | | 1982-83/1984-85 | 32.0 | 52.9 | 52.9 | 52.9 | 44.1 | |
| | Central Library | Hours per Week | | | 60.0 | 60.0 | 60.0 | 60.0 | 52.0 | |
| | 8-Regional Branches | Hours per Week | | | 60.0 | 60.0 | 60.0 | 60.0 | 44.0 | |
| | 39-Community Branches | Hours per Week | | | 52.0 | 52.0 | 52.0 | 52.0 | 44.0 | |

Comparison of Selected Service Levels

| Department | Category | Unit of Measurement | Full Service Level Standard | Lowest Service Levels | | Service Levels | | | Notes on Adopted / Proposed Service Levels | |
|---------------|---|-------------------------------|-----------------------------|-----------------------|---------------|-----------------|-----------------|-----------------|--|--|
| | | | | Year | Service Level | 2007-08 Adopted | 2008-09 Adopted | 2009-10 Adopted | 2010-11 Proposed | |
| Police | Staffing (Personnel) | | | | | | | | | |
| | Total Authorized | Full-Time Equivalents (FTE's) | | 1982-83 | 9,676 | 14,245 | 14,253 | 14,012 | 13,734 | |
| | Sworn Authorized | Full-Time Equivalents (FTE's) | | 1982-83 | 6,900 | 10,466 | 10,467 | 10,467 | 10,467 | |
| | Sworn Funded | Full-Time Equivalents (FTE's) | | | | 9,621 | 9,870 | 9,935 | 9,898 | |
| | Civilian Authorized | Full-Time Equivalents (FTE's) | | 1982-83 | 2,776 | 3,779 | 3,786 | 3,545 | 3,267 | |
| | Civilian Funded | Full-Time Equivalents (FTE's) | | | | 3,310 | 3,320 | 3,162 | 2,760 | |
| | Police Fleet Vehicles | | | | | | | | | |
| | Vehicle Replacement (Replacement Standard is 90,000 miles) | Percentage Replaced | 20.0% | 1982-83 | 0% | 12.9% | 8.6% | 0.0% | 0.0% | |
| | | Total Cost in Millions | \$ 22.10 | 1982-83 | 0% | \$ 23.75 | \$ 13.54 | \$ - | \$ - | |
| | | General Fund | | | | \$ 7.07 | \$ 6.21 | \$ - | \$ - | |
| | | MICLA Financed | | | | \$ 12.91 | \$ 7.33 | \$ - | \$ - | |
| | | Forfeited Assets Funded | | | | \$ 3.77 | \$ - | \$ - | \$ - | |
| | Out of Service Rate | Patrol Vehicles Percentage | 9.0% | | 12.0% | 6.0% | 6.0% | 6.3% | 7.0% | |
| | | Fleetwide Percentage | 7.0% | | | 4.5% | 4.5% | 5.1% | 6.0% | |
| | Street Services | | | | | | | | | |
| | Tree Trimming | | | | | | | | | |
| | Broadhead: 630,000 | Trees Trimmed per Year | 90,000 | 1994-95 | 20,000 | 67,000 | 82,000 | 55,000 | Undetermined | Due to significant staff reductions in the Urban Forestry Division, the number of trees trimmed and the annual tree trimming cycle have not been determined. |
| | | Trim Cycle in Years | 7.0 | 1994-95 | 31.5 | 10.4 | 8.5 | 12.7 | Undetermined | |
| | Palm: 50,000 | Trees Trimmed per Year | 10,000 | 1994-95 | 5,600 | 3,300 | N/A | N/A | N/A | Street tree maintenance will be provided on an emergency, as needed basis. |
| | | Trim Cycle in Years | 5.0 | 1994-95 | 8.9 | 15.2 | N/A | N/A | N/A | |
| | Street Resurfacing / Reconstruction | | | | | | | | | |
| | 6,500 street miles. Street Services estimates that approximately 1,100 miles need full reconstruction, annually, rather than resurfacing. | Miles Serviced per Year | 200.0 | 1982-83 | 50.0 | 175.0 | 235.0 | 235.0 | 235.0 | |
| | | Service Cycle in Years | 32.5 | 1982-83 | 130.0 | 37.1 | 27.7 | 27.7 | 27.7 | |
| | Slurry Seal | | | | | | | | | |
| | 4,000 street miles. Assumes proper resurfacing/reconstruction cycle of local streets has been achieved. | Miles Serviced per Year | 600.0 | 1992-93/1993-94 | - | 400.0 | 400.0 | 400.0 | 400.0 | |
| | | Service Cycle in Years | 6.7 | 1992-93/1993-94 | - | 10 | 10 | 10 | 10 | |
| | Paving Unimproved Streets (Includes Alleys) | | | | | | | | | |
| | 39 miles unimproved alleys and streets. | Miles Serviced per Year | | None prior to 2001-02 | | 10 | 6 | 0 | 0 | |
| | Remaining miles unimproved alleys and streets. | | | | | 7 | 12 | | | |
| | Sidewalk Repair | | | | | | | | | |
| | 10,750 sidewalks. Street Services estimates that approximately 4,650 miles are damaged. | Miles Serviced per Year | | None prior to 2000-01 | | 46 | 59 | N/A | N/A | |
| | Off-Grade Gutter Repair | | | | | | | | | |
| | | | | None prior to 2003-04 | | 500 | 500 | N/A | N/A | |
| | Street Sweeping of Posted and Non-Posted Streets | | | | | | | | | |
| | Posted Streets | Percentage Swept per Week | 95.0% | 1994-95 | 92.3% | 97.0% | 97.0% | 97.0% | 97.0% | |
| | Non-Posted Streets | Service Cycle in Weeks | 4.3 | 1993-94 | 5.0 | 4.0 | 4.0 | 4.0 | 12.0 | |

Comparison of Selected Service Levels

| Department | Category | Unit of Measurement | Full Service Level Standard | Lowest Service Levels | | Service Levels | | | Notes on Adopted / Proposed Service Levels | | |
|-----------------------------|--|------------------------------|-----------------------------|-----------------------|---------------|-----------------|-----------------|-----------------|--|--|--|
| | | | | Year | Service Level | 2007-08 Adopted | 2008-09 Adopted | 2009-10 Adopted | 2010-11 Proposed | | |
| Recreation and Parks | Recreation Facility Operating Hours | | | | | | | | | | |
| | Average | Hours per Week | 48 to 84 | 1982-83/1984-85 | 36 to 56 | 59.0 | 59.0 | 51.0 | 43.0 | | |
| | Recreation Facility | | | | | | | | | | |
| | New | Number of Facilities | | | | 23 | 8 | 7 | 11 | | |
| | Renovated | Number of Facilities | | | | 20 | 6 | 6 | 6 | | |
| Transportation | Staffing (Personnel) | | | | | | | | | | |
| | Maintenance | Full-Time Equivalents (FTEs) | | | | 1,534 | 1,534 | 1,515 | 1,420 | | |
| | Service | | | | | | | | | | |
| | Crossing Guards | Number of Placements | | | | 576 | 575 | 575 | 575 | | |
| | | Number of Intersections | | | | 502 | 500 | 500 | 500 | | |

**2010-11 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 | |
| None | | 0 | | | 0 | |

**2010-11 Proposed Budget
Position Change Summary
(Includes all General, Special and Grant Funded Positions)**

| Department | 2009-10 Adopted Budget Regular | Proposed Changes | | | 2010-11 Proposed Budget Regular | 2010-11 Proposed Resolution | | |
|-------------------------------|---|------------------|---------------------------|------------------|--|--------------------------------|------------------|--------------|
| | | Deletions | Regularized Resolution | New to Budget | | Continued | New to Budget | Total |
| Aging | 41 | (3) | | | 38 | 11 | | 11 |
| Animal Services | 357 | (30) | | | 327 | 20 | | 20 |
| Building and Safety | 806 | (110) | | | 696 | 61 | | 61 |
| City Administrative Officer | 125 | (9) | | | 116 | 1 | | 1 |
| City Attorney | 835 | (56) | | | 779 | 118 | | 118 |
| City Clerk | 134 | (29) | | | 105 | | | - |
| Community Development | 198 | 18 | | | 216 | 90 | | 90 |
| Controller | 188 | (25) | | | 163 | 31 | | 31 |
| Convention Center | 165 | (33) | | | 132 | 9 | | 9 |
| Council | 108 | | | | 108 | | | - |
| Cultural Affairs | 68 | (29) | | | 39 | | | - |
| Department on Disability | 13 | (3) | | | 10 | 6 | | 6 |
| El Pueblo de Los Angeles | 17 | (3) | | | 14 | | | - |
| Emergency Management | 19 | (5) | 1 | | 15 | 9 | | 9 |
| Employee Relations Board | 3 | | | | 3 | | | - |
| Environmental Affairs | 28 | (28) | | | - | | | - |
| Ethics Commission | 24 | (3) | | | 21 | | | - |
| Finance | 362 | (27) | 2 | | 337 | 17 | | 17 |
| Fire-Civilian | 353 | (111) | | | 242 | 44 | 6 | 50 |
| Fire-Sworn | 3,588 | | | | 3,588 | | | - |
| General Services | 2,042 | (484) | | | 1,558 | 4 | | 4 |
| Housing Department | 535 | (5) | | | 530 | 42 | | 42 |
| Department of Human Services | 20 | (20) | | | - | | | - |
| Information Technology Agency | 637 | (162) | | | 475 | 50 | | 50 |
| Mayor | 93 | 1 | | | 94 | | | - |
| Neighborhood Empowerment | 43 | (43) | | | - | | | - |
| Personnel | 441 | (115) | 2 | | 328 | 34 | | 34 |
| Planning | 270 | (41) | 28 | | 257 | 12 | | 12 |
| Police-Civilian | 3,545 | (288) | | 10 | 3,267 | 104 | | 104 |
| Police-Sworn | 10,467 | | | | 10,467 | | | - |
| Public Works: | | | | | | | | - |
| Board of Public Works | 130 | (28) | | | 102 | 1 | | 1 |
| Contract Administration | 281 | (44) | | | 237 | 75 | 14 | 89 |
| Engineering | 894 | (148) | | 6 | 752 | 41 | | 41 |
| Sanitation | 2,845 | (37) | 1 | | 2,809 | 65 | | 65 |
| Street Lighting | 230 | (16) | | | 214 | 23 | | 23 |
| Street Services | 1,157 | (351) | | | 806 | 217 | | 217 |
| Transportation | 1,425 | (112) | 3 | | 1,316 | 152 | 3 | 155 |
| Treasurer | 39 | (5) | 1 | | 35 | | | - |
| Zoo | 245 | (17) | | | 228 | 1 | | 1 |
| Library | 1,132 | (304) | | | 828 | | | - |
| Recreation and Parks | 1,961 | (411) | | | 1,550 | 23 | 5 | 28 |
| Totals | 35,864 | (3,116) | 38 | 16 | 32,802 | 1,261 | 28 | 1,289 |

2010-11 PROPOSED BUDGET

CHANGE IN REGULAR AND RESOLUTION AUTHORITIES

| | Regular | | | Resolution | | |
|-----------------------------------|----------------------|---------------|----------------|----------------------|--------------|--------------|
| | Position Authorities | | | Position Authorities | | |
| | 2009-10 | 2010-11 | Net | 2009-10 | 2010-11 | Net |
| | Adopted | Proposed | Change | Adopted | Proposed | Net |
| | Budget | Budget | Change | Budget | Budget | Change |
| Aging | 41 | 38 | (3) | 12 | 11 | (1) |
| Animal Services | 357 | 327 | (30) | 54 | 20 | (34) |
| Building and Safety | 806 | 696 | (110) | 187 | 61 | (126) |
| City Administrative Officer | 125 | 116 | (9) | 1 | 1 | - |
| City Attorney | 835 | 779 | (56) | 166 | 118 | (48) |
| City Clerk | 134 | 105 | (29) | 8 | - | (8) |
| Community Development | 198 | 216 | 18 | 4 | 90 | 86 |
| Controller | 188 | 163 | (25) | 37 | 31 | (6) |
| Convention Center | 165 | 132 | (33) | 6 | 9 | 3 |
| Council | 108 | 108 | - | - | - | - |
| Cultural Affairs | 68 | 39 | (29) | - | - | - |
| Department on Disability | 13 | 10 | (3) | 6 | 6 | - |
| El Pueblo de Los Angeles | 17 | 14 | (3) | - | - | - |
| Emergency Management | 19 | 15 | (4) | 10 | 9 | (1) |
| Employee Relations Board | 3 | 3 | - | - | - | - |
| Environmental Affairs | 28 | - | (28) | - | - | - |
| Ethics Commission | 24 | 21 | (3) | - | - | - |
| Finance | 362 | 337 | (25) | 19 | 17 | (2) |
| Fire | 3,941 | 3,830 | (111) | 89 | 50 | (39) |
| General Services | 2,042 | 1,558 | (484) | 7 | 4 | (3) |
| Housing Department | 535 | 530 | (5) | 42 | 42 | - |
| Department of Human Services | 20 | - | (20) | 11 | - | (11) |
| Information Technology Agency | 637 | 475 | (162) | 61 | 50 | (11) |
| Mayor | 93 | 94 | 1 | - | - | - |
| Neighborhood Empowerment | 43 | - | (43) | - | - | - |
| Personnel | 441 | 328 | (113) | 65 | 34 | (31) |
| Planning | 270 | 257 | (13) | 81 | 12 | (69) |
| Police | 14,012 | 13,734 | (278) | 72 | 104 | 32 |
| Public Works | | | | | | |
| Board of Public Works | 130 | 102 | (28) | 3 | 1 | (2) |
| Bureau of Contract Administration | 281 | 237 | (44) | 98 | 89 | (9) |
| Bureau of Engineering | 894 | 752 | (142) | 43 | 41 | (2) |
| Bureau of Sanitation | 2,845 | 2,809 | (36) | 69 | 65 | (4) |
| Bureau of Street Lighting | 230 | 214 | (16) | 23 | 23 | - |
| Bureau of Street Services | 1,157 | 806 | (351) | 135 | 217 | 82 |
| Transportation | 1,425 | 1,316 | (109) | 162 | 155 | (7) |
| Treasurer | 39 | 35 | (4) | 1 | - | (1) |
| Zoo | 245 | 228 | (17) | 1 | 1 | - |
| Subtotal | 32,771 | 30,424 | (2,347) | 1,473 | 1,261 | (212) |
| Library | 1,132 | 828 | (304) | 24 | - | (24) |
| Recreation and Parks | 1,961 | 1,550 | (411) | 31 | 28 | (3) |
| Subtotal | 3,093 | 2,378 | (715) | 55 | 28 | (27) |
| Total | 35,864 | 32,802 | (3,062) | 1,528 | 1,289 | (239) |

2010-11 PROPOSED BUDGET
Projected Vacancies and Position Authority in 2010-11

| Department | Projected Vacancies on July 1, 2010 | | | Projected Position Authority on June 30, 2011 | | |
|-------------------------------|-------------------------------------|--------------|--------------|---|---------------|---------------|
| | General Fund | Other Funds | Total | General Fund | Other Funds | Total |
| Aging | 6 | 10 | 16 | 8 | 30 | 38 |
| Animal Services | 56 | - | 56 | 327 | - | 327 |
| Building and Safety | 38 | 182 | 220 | 86 | 610 | 696 |
| City Administrative Officer | 11 | 2 | 13 | 107 | 9 | 116 |
| City Attorney | 119 | 10 | 129 | 767 | 12 | 779 |
| City Clerk | 37 | 2 | 39 | 96 | 9 | 105 |
| Community Development | - | 31 | 31 | - | 216 | 216 |
| Controller | 67 | 6 | 73 | 156 | 7 | 163 |
| Convention Center | - | 70 | 70 | - | 132 | 132 |
| Council | - | - | - | 107 | 1 | 108 |
| Cultural Affairs | 7 | 10 | 17 | - | 39 | 39 |
| Disability | 4 | - | 4 | 8 | 2 | 10 |
| El Pueblo | - | 6 | 6 | - | 14 | 14 |
| Emergency Management | 7 | - | 7 | 12 | 3 | 15 |
| Employee Relations Board | 1 | - | 1 | 3 | - | 3 |
| Environmental Affairs | 2 | 5 | 7 | - | - | - |
| Ethics Commission | 2 | - | 2 | - | 21 | 21 |
| Finance | 58 | - | 58 | 335 | 2 | 337 |
| Fire | | | | | | |
| Civilian | 96 | 6 | 102 | 303 | (61) | 242 |
| Sworn* | 33 | 3 | 36 | 3,463 | 125 | 3,588 |
| General Services | 318 | 26 | 344 | 1,206 | 352 | 1,558 |
| Housing Department | - | 77 | 77 | 2 | 528 | 530 |
| Department of Human Services | 27 | - | 27 | - | - | - |
| Information Technology Agency | 130 | 1 | 131 | 445 | 30 | 475 |
| Mayor | - | - | - | 91 | 3 | 94 |
| Neighborhood Empowerment | 16 | - | 16 | - | - | - |
| Personnel | 102 | - | 102 | 314 | 14 | 328 |
| Planning | 111 | - | 111 | 79 | 178 | 257 |
| Police | | | | | | |
| Civilian | 624 | - | 624 | 3,267 | - | 3,267 |
| Sworn | 588 | - | 588 | 10,032 | 435 | 10,467 |
| Public Works | | | | | | |
| Board Office | 30 | 15 | 45 | 50 | 52 | 102 |
| Contract Administration | 14 | 71 | 85 | 135 | 102 | 237 |
| Engineering | 113 | 169 | 282 | 279 | 473 | 752 |
| Sanitation | - | 486 | 486 | - | 2,809 | 2,809 |
| Street Lighting | - | 61 | 61 | - | 214 | 214 |
| Street Services | 120 | 327 | 447 | 239 | 567 | 806 |
| Transportation | 158 | 57 | 215 | 670 | 646 | 1,316 |
| Treasurer | 6 | - | 6 | 29 | 6 | 35 |
| Zoo | 48 | - | 48 | | 228 | 228 |
| Subtotal | 2,949 | 1,633 | 4,582 | 22,616 | 7,808 | 30,424 |
| Library | - | 222 | 222 | - | 828 | 828 |
| Recreation and Parks | - | 504 | 504 | - | 1,550 | 1,550 |
| Subtotal | - | 726 | 726 | - | 2,378 | 2,378 |
| TOTAL | 2,949 | 2,359 | 5,308 | 22,616 | 10,186 | 32,802 |

**2010-11 PROPOSED BUDGET
POSITION CHANGES SINCE 1990-91
GENERAL FUND ONLY**

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

| | <u>1990-91 Adopted Budget</u> | <u>Proposed Posn. Auth. on 7-1-10</u> | <u>Change</u> | <u>%</u> |
|-----------------------------------|---------------------------------------|---|-----------------------|-----------------------|
| <u>Fire Department</u> | | | | |
| Civilian | 303 | 303 | 0 | 0.0% |
| Sworn | 3,106 | 3,463 | 357 | 11.5% |
| | <u>3,409</u> | <u>3,766</u> | <u>357</u> | <u>10.5%</u> |
| <u>Police Department</u> | | | | |
| Civilian | 2,448 | 3,267 | 819 | 33.5% |
| Sworn | 8,404 | 10,032 | 1,628 | 19.4% |
| | <u>10,852</u> | <u>13,299</u> | <u>2,447</u> | <u>22.5%</u> |
| All Other City Departments | <u>11,569</u> | <u>5,551</u> | <u>(6,018)</u> | <u>(52.0%)</u> |
| Total City | <u><u>25,830</u></u> | <u><u>22,616</u></u> | <u><u>(3,214)</u></u> | <u><u>(12.4%)</u></u> |

2010-11 PROPOSED BUDGET AUTHORIZED REGULAR POSITIONS BY DEPARTMENT SINCE 1999-2000

| DEPARTMENT | 2010-11 PROPOSED BUDGET | | | | | | | | | | | | | |
|------------------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
| | 1999-2000 | 2000-01 | 2001-02 | 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07* | 2007-08 | 2008-09 | 2009-10 | Authorized | Authorized | Percent |
| Aging | 48 | 48 | 48 | 48 | 48 | 42 | 43 | 43 | 44 | 44 | 41 | 38 | (3) | (6.82%) |
| Animal Services | 231 | 247 | 313 | 309 | 304 | 296 | 296 | 321 | 320 | 357 | 357 | 327 | (30) | (9.38%) |
| Building and Safety | 821 | 829 | 863 | 859 | 858 | 835 | 837 | 839 | 839 | 810 | 806 | 696 | (110) | (13.11%) |
| City Administrative Officer | 129 | 118 | 123 | 122 | 129 | 125 | 126 | 128 | 128 | 130 | 125 | 116 | (9) | (7.03%) |
| City Attorney | 816 | 829 | 839 | 839 | 820 | 808 | 808 | 852 | 851 | 831 | 835 | 779 | (56) | (6.58%) |
| City Clerk | 409 | 126 | 133 | 140 | 139 | 137 | 140 | 140 | 140 | 150 | 134 | 105 | (29) | (20.00%) |
| Comm. Child., Youth & Fam. | 41 | 41 | 42 | 42 | 37 | 24 | 24 | 8 | 16 | 16 | - | - | - | - |
| Comm. on Status Women | 12 | 12 | 13 | 15 | 15 | 12 | 12 | 5 | 5 | 3 | - | - | - | - |
| Community Development | 289 | 274 | 282 | 281 | 274 | 273 | 273 | 273 | 262 | 210 | 198 | 216 | 18 | 6.87% |
| Controller | 164 | 171 | 183 | 183 | 183 | 180 | 186 | 187 | 188 | 189 | 188 | 163 | (25) | (13.30%) |
| Convention Center | 202 | 198 | 208 | 208 | 197 | 163 | 163 | 165 | 165 | 165 | 165 | 132 | (33) | (20.00%) |
| Council | 110 | 108 | 108 | 108 | 108 | 108 | 108 | 108 | 108 | 108 | 108 | 108 | - | - |
| Cultural Affairs | 87 | 91 | 98 | 97 | 94 | 74 | 74 | 73 | 81 | 76 | 68 | 39 | (29) | (35.80%) |
| Department on Disability | 22 | 26 | 28 | 26 | 26 | 23 | 23 | 14 | 14 | 13 | 13 | 10 | (3) | (21.43%) |
| El Pueblo | 58 | 59 | 59 | 53 | 58 | 25 | 25 | 17 | 21 | 21 | 17 | 14 | (3) | (14.29%) |
| Emergency Management | - | 11 | 17 | 14 | 14 | 14 | 14 | 16 | 16 | 17 | 19 | 15 | (4) | (25.00%) |
| Employee Relations Board | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 3 | 3 | 3 | 3 | 3 | - | - |
| Environmental Affairs | 40 | 42 | 43 | 43 | 43 | 43 | 43 | 37 | 37 | 31 | 28 | - | (28) | (75.68%) |
| Ethics Commission | 27 | 27 | 29 | 29 | 29 | 30 | 30 | 27 | 27 | 23 | 24 | 21 | (3) | (11.11%) |
| Finance | - | 344 | 361 | 360 | 343 | 350 | 342 | 360 | 361 | 362 | 362 | 337 | (25) | (6.93%) |
| Fire - Sworn | 3,091 | 3,165 | 3,244 | 3,346 | 3,376 | 3,382 | 3,562 | 3,576 | 3,594 | 3,586 | 3,588 | 3,588 | - | - |
| Fire - Civilian | 341 | 331 | 333 | 334 | 333 | 333 | 338 | 346 | 346 | 353 | 353 | 242 | (111) | (32.08%) |
| Subtotal | 3,432 | 3,496 | 3,577 | 3,680 | 3,709 | 3,715 | 3,900 | 3,922 | 3,940 | 3,939 | 3,941 | 3,830 | (111) | (2.82%) |
| General Services** | 1,539 | 1,673 | 1,857 | 1,861 | 1,871 | 1,923 | 2,120 | 2,197 | 2,267 | 2,217 | 2,042 | 1,558 | (484) | (21.35%) |
| Housing | 368 | 377 | 379 | 408 | 403 | 379 | 395 | 503 | 503 | 501 | 535 | 530 | (5) | (0.99%) |
| Human Relations Comm. | 25 | 26 | 26 | 26 | 24 | 21 | 21 | 11 | 10 | 6 | - | - | (20) | (100.00%) |
| Department of Human Services | 744 | 745 | 774 | 825 | 764 | 748 | 767 | 743 | 730 | 729 | 637 | 475 | (162) | (22.19%) |
| Information Tech. Agency | 72 | 74 | 74 | 74 | 74 | 66 | 66 | 70 | 70 | 93 | 93 | 94 | 1 | 1.43% |
| Mayor | - | 32 | 40 | 52 | 68 | 62 | 62 | 51 | 52 | 49 | 43 | - | (43) | (82.69%) |
| Neighborhood Empowerment | 379 | 372 | 405 | 405 | 394 | 440 | 440 | 435 | 436 | 464 | 441 | 328 | (113) | (25.92%) |
| Personnel | 262 | 306 | 320 | 323 | 323 | 304 | 306 | 271 | 271 | 270 | 270 | 257 | (13) | (4.80%) |
| Planning | 10,045 | 10,061 | 10,203 | 10,197 | 10,219 | 10,213 | 10,215 | 10,310 | 10,466 | 10,467 | 10,467 | 10,467 | - | - |
| Police - Sworn | 3,605 | 3,589 | 3,555 | 3,602 | 3,588 | 3,592 | 3,617 | 3,633 | 3,778 | 3,786 | 3,545 | 3,267 | (278) | (7.36%) |
| Police - Civilian | 13,650 | 13,650 | 13,758 | 13,799 | 13,807 | 13,805 | 13,832 | 13,943 | 14,244 | 14,253 | 14,012 | 13,734 | (278) | (1.95%) |
| Subtotal | 58 | 63 | 59 | 59 | 59 | 153 | 152 | 158 | 158 | 130 | 130 | 102 | (28) | (17.72%) |
| Public Works | 83 | 84 | - | - | - | - | - | - | - | - | - | - | (28) | (100.00%) |
| Board of Public Works | 331 | 331 | 353 | 356 | 347 | 335 | 309 | 309 | 309 | 290 | 281 | 237 | (44) | (14.24%) |
| Accounting | 980 | 976 | 981 | 972 | 969 | 950 | 946 | 973 | 980 | 961 | 894 | 752 | (142) | (14.49%) |
| Contract Administration | - | 111 | 107 | 109 | 109 | - | - | - | - | - | - | - | - | - |
| Engineering | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | - | - |
| Financial Mgmt & Personnel | 2,496 | 2,421 | 2,582 | 2,652 | 2,695 | 2,762 | 2,821 | 2,882 | 2,907 | 2,945 | 2,845 | 2,809 | (36) | (1.24%) |
| Mgmt-Employee Services | 206 | 213 | 214 | 218 | 224 | 231 | 231 | 247 | 246 | 230 | 230 | 214 | (16) | (6.50%) |
| Sanitation | 1,225 | 1,241 | 1,304 | 1,318 | 1,318 | 1,285 | 1,285 | 1,286 | 1,282 | 1,282 | 1,157 | 806 | (361) | (27.38%) |
| Street Lighting | 1,479 | 1,472 | 1,477 | 1,527 | 1,524 | 1,521 | 1,521 | 1,582 | 1,581 | 1,584 | 1,425 | 1,316 | (109) | (6.89%) |
| Street Services | 37 | 37 | 37 | 37 | 39 | 39 | 38 | 38 | 38 | 38 | 39 | 35 | (4) | (10.53%) |
| Transportation | 206 | 213 | 214 | 218 | 224 | 231 | 231 | 247 | 246 | 230 | 230 | 214 | (16) | (6.50%) |
| Treasurer | 1,093 | 1,102 | 1,154 | 1,184 | 1,194 | 1,138 | 1,141 | 1,129 | 1,133 | 1,136 | 1,132 | 828 | (304) | (26.83%) |
| Zoo | 1,845 | 1,888 | 1,980 | 2,037 | 2,053 | 1,905 | 1,974 | 2,034 | 2,117 | 2,038 | 1,961 | 1,550 | (411) | (19.41%) |
| Library | 34,063 | 34,406 | 35,459 | 35,879 | 35,974 | 35,632 | 36,156 | 36,863 | 37,173 | 36,971 | 35,864 | 32,802 | (3,062) | (8.24%) |
| Recreation and Parks | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 34,063 | 34,406 | 35,459 | 35,879 | 35,974 | 35,632 | 36,156 | 36,863 | 37,173 | 36,971 | 35,864 | 32,802 | (3,062) | (8.24%) |

NOTE: Prior to 2006-07, total is the positions authorized in the Department Personnel Ordinance and includes Commissioners
 * Beginning in 2006-07 all Commission positions are no longer included in department's regular position authority total.
 ** General Services - does not include Print Shop positions. (41 Print shop positions budgeted in 2010-11.)

2010-11 PROPOSED BUDGET FILLED POSITIONS ELIMINATED

| Department | <i>Blue Book Item/No.</i> | Class Code | Incumbent's Classification * | Regular Authority | Resolution Authority |
|----------------------------|--|---------------|---|----------------------|-------------------------|
| Animal Services | | | | | |
| | <i>Shelter Operations Staffing</i> | | | | |
| | 6 | 1576 | Transitional Worker | | (1) |
| | | 3113 | Vocational Worker | | (1) |
| | | 4310 | Animal Care Technician | | (1) |
| | <i>Care Center Closure</i> | | | | |
| | 6 | 4310 | Animal Care Technician | | (10) |
| | <i>License Canvassing Program</i> | | | | |
| | 6 | 4330 | Animal License Canvasser | | (1) |
| | <i>Management Realignment</i> | | | | |
| | 10 | 4313 | Animal Care Technician Supervisor | (4) | |
| | <i>Management Realignment</i> | | | | |
| | 10 | 4316 | Senior Animal Control Officer II | (2) | |
| | <i>License Canvassing Program</i> | | | | |
| | 15 | 4330 | Animal License Canvasser | (6) | |
| | <i>Call Center Reduction</i> | | | | |
| | 21 | 1461-2 | Communication Information Representative | (6) | |
| | | | | (18) | (14) |
| Building and Safety | | | | | |
| | <i>2009-10 Resolution Positions Not Restored</i> | | | | |
| | 5 | 4208-4 | Assistant Inspector IV | | (19) |
| | | 4211 | Building Inspector | | (2) |
| | | 4251 | Building Mechanical Inspector | | (20) |
| | | 1358 | Clerk Typist | | (2) |
| | | 4245 | Heating and Refrigeration Inspector | | (2) |
| | | 7212-3 | Office Engineering Technician III | | (1) |
| | | 4213 | Senior Building Inspector | | (2) |
| | | 4242 | Senior Fire Sprinkler Inspector | | (1) |
| | | 7957-3 | Structural Engineering Associate III | | (5) |
| | <i>Engineering Plan Check Workload</i> | | | | |
| | 13 | 7212-3 | Office Engineering Technician III (unfunded) | | (1) |
| | | 7957-3 | Structural Engineering Associate III (unfunded) | | (2) |
| | | 9425 | Senior Structural Engineer (unfunded) | | (1) |
| | | 7957-4 | Structural Engineering Associate IV (unfunded) | | (1) |
| | <i>Inspection Workload</i> | | | | |
| | 17 | 4211 | Building Inspector (unfunded) | | (2) |
| | | 4251 | Building Mechanical Inspector (unfunded) | | (2) |
| | | 4240 | Fire Sprinkler Inspector (unfunded) | | (1) |
| | | 4231 | Plumbing Inspector (unfunded) | | (1) |
| | | 4253 | Senior Building Mechanical Inspector (unfunded) | | (4) |
| | | 4213 | Senior Building Inspector (unfunded) | | (3) |
| | | 4247 | Senior Heating and Refrigeration Inspector (unfunded) | | (1) |
| | | 4242 | Senior Fire Sprinkler Inspector (unfunded) | | (1) |
| | <i>Staffing Adjustments</i> | | | | |
| | 14 | 7956 | Structural Engineer | (1) | |

2010-11 PROPOSED BUDGET FILLED POSITIONS ELIMINATED

| Department | <i>Blue Book Item/No.</i> | Class Code | Incumbent's Classification * | Regular Authority | Resolution Authority |
|------------------------------|---|---------------|--|----------------------|-------------------------|
| | | 7957-2 | Structural Engineering Associate II (unfunde | (2) | |
| | | 1368 | Senior Clerk Typist | (1) | |
| | | 7957-2 | Structural Engineering Associate II (unfunde | (1) | |
| | | | | (5) | (74) |
| El Pueblo | | | | | |
| | <i>Museums and Conservation</i> | | | | |
| | 5 | 2392 | El Pueblo Curator I | (1) | |
| | <i>Administrative and Commission Support</i> | | | | |
| | 10 | 1117 | Executive Admin Asst III | (1) | |
| | | | | (2) | |
| Cultural Affairs | | | | | |
| | <i>City Arts</i> | | | | |
| | 9 | 0710-D | Theatre Technician | (2) | |
| | | 1358 | Clerk Typist | (1) | |
| | | 1368 | Senior Clerk Typist | (4) | |
| | | 2430-1 | Performing Arts Program Coordinator I | (3) | |
| | | 2447-1 | Art Instructor I | (3) | |
| | | 2447-2 | Art Instructor II | (1) | |
| | | 2478-1 | Art Center Director I | (1) | |
| | | | | (15) | |
| Environmental Affairs | | | | | |
| | <i>Enviromental Affairs Consolidation</i> | | | | |
| | 5 | 9430 | General Manager | (1) | |
| | | 9184-2 | Management Analyst II | (1) | |
| | | | | (2) | |
| Ethics Commission | | | | | |
| | <i>Staffing Reductions</i> | | | | |
| | 6 | 91841 | Management Analyst I | (2) | |
| | | | | (2) | |
| Finance | | | | | |
| | <i>Revenue Management</i> | | | | |
| | 24 | 1758-2 | Finance Collection Investigator II | (1) | |
| | <i>Renewals</i> | | | | |
| | 22 | 1121-2 | Delivery Driver II | (1) | |
| | | | | (2) | |
| Fire | | | | | |
| | <i>Homeland Security</i> | | | | |
| | 5 | 1431-3 | Programmer Analyst III | | (1) |
| | | 3711-5 | Equipment Mechanic | | (1) |
| | | | | | (2) |
| General Services | | | | | |
| | <i>Deletion of Funding for Resolution Authorities</i> | | | | |
| | 5 | 3750_0 | Equipment Superintendent | | (1) |
| | | 9171_1 | Senior Management Analyst I | | (1) |
| | | 9184_2 | Management Analyst II | | (1) |
| | <i>El Pueblo Services Reduction</i> | | | | |
| | 8 | 3529_1 | Sr. Parking Attendant I | (1) | |

2010-11 PROPOSED BUDGET FILLED POSITIONS ELIMINATED

| Department | <i>Blue Book Item/No.</i> | <i>Class Code</i> | <i>Incumbent's Classification *</i> | <i>Regular Authority</i> | <i>Resolution Authority</i> |
|---|-------------------------------|-----------------------|--|------------------------------|---------------------------------|
| <i>Position Restorations Offset</i> | | | | | |
| | 10 | 1852_0 | Procurement Supervisor | (1) | |
| | | 3124_0 | Bldg Const and Maint Superintendent | (1) | |
| | | 3868_0 | Electrician Supervisor | (2) | |
| <i>Custodial Services Reduction</i> | | | | | |
| | 14 | 3156_0 | Custodian | (41) | |
| | | 3157_1 | Senior Custodian I | (4) | |
| <i>Building Maintenance Services Reduction</i> | | | | | |
| | 18 | 3338_0 | Building Repairer Supervisor | (1) | |
| | | 3418_0 | Carpet Layer | (1) | |
| | | 3423_0 | Painter | (11) | |
| | | 3426_0 | Painter Supervisor | (3) | |
| | | 3428_0 | Sign Painter | (1) | |
| | | 3443_0 | Plumber | (2) | |
| | | 3774_0 | Air Conditioning Mechanic | (1) | |
| | | 3775_0 | Sheet Metal Worker | (2) | |
| | | 5923_0 | Building Operating Engineer | (7) | |
| <i>Parking Services Reduction</i> | | | | | |
| | 26 | 3530_1 | Parking Attendant I | (9) | |
| <i>Security Services Reduction</i> | | | | | |
| | 28 | 3181_0 | Security Officer | (12) | |
| | | 3183_0 | General Services Police Officer | (16) | |
| <i>Fleet Services Reduction</i> | | | | | |
| | 35 | 3541_0 | Construction Equip Serv Worker | (1) | |
| | | 3718_0 | Gen Automotive Supervisor | (2) | |
| | | 3712_0 | Senior Equipment Mechanic | (1) | |
| | | 7560_1 | Automotive Engineer I | (2) | |
| | | 9184_2 | Management Analyst II | (1) | |
| <i>Standards Services Reductions</i> | | | | | |
| | 42 | 7967_2 | Materials Testing Engineering Assoc. II | (2) | |
| | | 7967_3 | Materials Testing Engineering Assoc. III | (1) | |
| <i>Supply Services Reductions</i> | | | | | |
| | 46 | 1358_0 | Clerk Typist | (6) | |
| | | 1368_0 | Senior Clerk Typist | (5) | |
| | | 1539_0 | Management Assistant | (1) | |
| | | 1597_1 | Senior Systems Analyst I | (2) | |
| | | 1832_1 | Warehouse and Toolroom Worker I | (5) | |
| | | 1835_2 | Storekeeper II | (12) | |
| | | 1837_0 | Senior Storekeeper | (1) | |
| | | 1839_0 | Principal Storekeeper | (2) | |
| | | 1866_0 | Stores Supervisor | (1) | |
| <i>Mail Services Reductions</i> | | | | | |
| | 48 | 1111_0 | Messenger Clerk | (1) | |
| <i>General Administration and Support Reduction</i> | | | | | |
| | 51 | 1116_0 | Secretary | (1) | |
| | | 1223_2 | Accounting Clerk II | (2) | |
| | | 1358_0 | Clerk typist | (1) | |

2010-11 PROPOSED BUDGET FILLED POSITIONS ELIMINATED

| Department | <i>Blue Book Item/No.</i> | Class Code | Incumbent's Classification * | Regular Authority | Resolution Authority |
|--------------------------------------|--|---------------|---|----------------------|-------------------------|
| | | 1368_0 | Senior Clerk Typist | (2) | |
| | | 1596_2 | Systems Analyst II | (1) | |
| | | 1726_2 | Safety Engineering Associate II | (1) | |
| | | 9184_1 | Management Analyst I | (1) | |
| | | | | (171) | (3) |
| Human Services | | | | | |
| | <i>Efficiencies for Human Services Department</i> | | | | |
| | 7 | 1368 | Senior Clerk Typist | (1) | |
| | | 1358 | Clerk Typist | (1) | |
| | | 9226 | Executive Director CCYF/Interim AGM HSD | (1) | |
| | | | | (3) | |
| Information Technology Agency | | | | | |
| | <i>Public Safety Communications</i> | | | | |
| | 23 | 3638 | Senior Communications Electrician | (3) | |
| | | 7607-1 | Communications Engineering Associate I | (1) | |
| | | 3689 | Communications Electrician Supervisor | (1) | |
| | <i>Cable Television</i> | | | | |
| | 27 | 1549-1 | Financial Analyst I | (1) | |
| | <i>Strategic Planning</i> | | | | |
| | 29 | 1597-1 | Senior Systems Analyst I | (1) | |
| | | 1597-2 | Senior Systems Analyst II | (3) | |
| | | 7642 | Telecommunications Planner | (1) | |
| | <i>Office Systems Support</i> | | | | |
| | 31 | 1596-2 | Systems Analyst II | (6) | |
| | | 1597-2 | Senior Systems Analyst II | (1) | |
| | <i>Systems Development and Support</i> | | | | |
| | 36 | 1455-1 | Systems Programmer I | (1) | |
| | <i>Department of Building and Safety Support</i> | | | | |
| | 37 | 1455-2 | Systems Programmer II | (1) | |
| | <i>Enterprise and Distributed Systems</i> | | | | |
| | 39 | 1455-1 | Systems Programmer I | (3) | |
| | | 1596-2 | Systems Analyst II | (2) | |
| | <i>Network Engineering and Operations</i> | | | | |
| | 42 | 3638 | Senior Communications Electrician | (1) | |
| | | 3686 | Communications Electrician | (2) | |
| | | 3689 | Communications Electrician Supervisor | (2) | |
| | | 7607-1 | Communications Engineering Associate I | (1) | |
| | <i>Administrative Support</i> | | | | |
| | 46 | 1731-2 | Personnel Analyst II | (1) | |
| | | | | (32) | |
| Neighborhood Empowerment | | | | | |
| | <i>Efficiencies to Neighborhood Council Services</i> | | | | |
| | 6 | 1368 | Senior Clerk Typist | (2) | |
| | | | | (2) | |

2010-11 PROPOSED BUDGET FILLED POSITIONS ELIMINATED

| Department | <i>Blue Book Item/No.</i> | Class Code | Incumbent's Classification * | Regular Authority | Resolution Authority |
|--|--|---------------|--|----------------------|-------------------------|
| Personnel | | | | | |
| | <i>Workers' Compensation Staffing</i> | | | | |
| | 19 | 1774 | Workers' Compensation Analyst | (38) | |
| | | 1775 | Workers' Compensation Claims Assistant | (17) | |
| | | 1769 | Senior Workers' Compensation Analyst | (6) | |
| | | 1358 | Clerk Typist | (10) | |
| | | 1368 | Senior Clerk Typist | (1) | |
| | | 1223-2 | Accounting Clerk II | (5) | |
| | | 1726-2 | Safety Engineering Associate II | | |
| | <i>Occupational Health Staffing</i> | | | | |
| | 27 | 0651 | Physician I | (1) | |
| | | | | (78) | |
| <i>Note: Does not include 3 employees who have tentative transfer offers to DWP.</i> | | | | | |
| Board of Public Works | | | | | |
| | <i>Special Projects</i> | | | | |
| | 21 | 9171-2 | Sr. Management Analyst II | (1) | |
| | | | | (1) | |
| Bureau of Street Services | | | | | |
| | <i>2010-11 Resolution Positions Not Restored</i> | | | | |
| | 5 | 1358-0 | Clerk Typist | | (1) |
| | | 3344-0 | Carpenter | | (1) |
| | | 3353-0 | Cement Finisher | | (2) |
| | | 3525-0 | Equipment Operator | | (1) |
| | | 4152-2 | Street Services Supervisor II | | (1) |
| | <i>Weed Abatement and Debris Removal</i> | | | | |
| | 11 | 3112-0 | Maintenance Laborer | (7) | |
| | | 3584-0 | Heavy Duty Truck Operator | (1) | |
| | | 4280-1 | Lot Cleaning Supervisor I | (2) | |
| | <i>Street Tree Maintenance</i> | | | | |
| | 20 | 3117-1 | Tree Surgeon Supervisor I | (16) | |
| | | 3117-2 | Tree Surgeon Supervisor II | (3) | |
| | | 3151-0 | Tree Surgeon Assistant | (25) | |
| | | 3523-0 | Light Equipment Operator | (1) | |
| | <i>Median Island Landscape Maintenance</i> | | | | |
| | 21 | 3141-0 | Gardener Caretaker | (17) | |
| | | 3143-0 | Senior Gardener | (6) | |
| | | 3145-0 | Park Maintenance Supervisor | (1) | |
| | | 3913 | Irrigation Specialist | (1) | |
| | <i>Supervisory and Administrative Support</i> | | | | |
| | 39 | 1117-2 | Executive Administrative Assistant II | (1) | |
| | <i>Administrative Support</i> | | | | |
| | 43 | 4158-1 | Street Services Superintendent I | (1) | |
| | | | | (82) | (6) |

This list, primarily based on information provided by the Bureau of Street Services, has not been reconciled to the Proposed Budget due to time constraints. Further discussions will occur between the Bureau and the Office of the City Administrative Officer to include any Council changes in the reconciliation of the list.

2010-11 PROPOSED BUDGET FILLED POSITIONS ELIMINATED

| Department | <i>Blue Book Item/No.</i> | <i>Class Code</i> | <i>Incumbent's Classification *</i> | <i>Regular Authority</i> | <i>Resolution Authority</i> |
|-----------------------|---|-----------------------|---|------------------------------|---------------------------------|
| Transportation | | | | | |
| | <i>2008-09 Resolution Positions Not Restored (Preferential/Overnight Parking Districts Support)</i> | | | | |
| | | 9184-2 | Management Analyst II | | (1) |
| | | 9184-1 | Management Analyst I | | (1) |
| | <i>Franchise and Taxicab Regulation</i> | | | | |
| | 12 | 1358 | Clerk Typist | (2) | |
| | <i>Parking Enforcement and Traffic Control</i> | | | | |
| | 26 | 1358 | Clerk Typist | (1) | |
| | <i>Parking Operations Support and Adjudication</i> | | | | |
| | 29 | 1358 | Clerk Typist | (2) | |
| | <i>Field Operations Reductions</i> | | | | |
| | 32 | 7280-2 | Transportation Engineering Associate II | (1) | |
| | <i>Traffic Control Devices</i> | | | | |
| | 33 | 3112 | Maintenance Laborer | (4) | |
| | <i>Traffic Control Planning</i> | | | | |
| | 39 | 7285-1 | Transportation Engineering Aide I | (4) | |
| | | 7280-2 | Transportation Engineering Associate II | (5) | |
| | | 1358 | Clerk Typist | (1) | |
| | <i>Transportation Design Services</i> | | | | |
| | 47 | 7232 | Civil Engineering Drafting Technician | (2) | |
| | | 7280-2 | Transportation Engineering Associate II | (3) | |
| | <i>Audits and Investigations</i> | | | | |
| | 50 | 1518 | Senior Auditor | (1) | |
| | | | | (26) | (2) |
| Treasurer | | | | | |
| | <i>Department Support</i> | | | | |
| | 16 | 1368 | Sr. Clerk Typist | (1) | |
| | <i>General Administrative Support</i> | | | | |
| | 24 | 1223-1 | Accounting Clerk I | (1) | |
| | | | | (2) | |
| Zoo | | | | | |
| | <i>Administrative and Commission Support</i> | | | | |
| | 25 | 9184-1 | Management Analyst I | (1) | |
| | | 9734 | Commission Executive Assistant I | (1) | |
| | | | | (2) | |
| Library | | | | | |
| | <i>Branch Library Services</i> | | | | |
| | 16 | 1111 | Clerk Typist | (20) | (16) |
| | | 1358 | Messenger Clerk | (60) | (2) |
| | | 6152-2 | Librarian II | (20) | (4) |
| | | | | (100) | (22) |

2010-11 PROPOSED BUDGET FILLED POSITIONS ELIMINATED

| Department | <i>Blue Book Item/No.</i> | Class Code | Incumbent's Classification * | Regular Authority | Resolution Authority |
|-----------------------------|--|---------------|-----------------------------------|----------------------|-------------------------|
| Recreation and Parks | | | | | |
| | <i>Recreational and Maintenance Services</i> | | | | |
| | 13 | 2469 | Recreation Coordinator | (4) | |
| | | 2434 | Recreation Facility Director | (14) | |
| | <i>Augustus Hawkins Natural Park</i> | | | | |
| | 25 | 2446-1 | Sr Recreation Director I | (1) | |
| | <i>Therapeutic Recreation Centers</i> | | | | |
| | 29 | | | | |
| | | 2434 | Recreation Facility Director | (1) | |
| | | 2469 | Recreation Coordinator | (1) | |
| | | 2445 | Therapeutic Recreation Specialist | (2) | |
| | <i>Licensed Child Care Program</i> | | | | |
| | 30 | 2490-2 | Child Care Associate II | (46) | |
| | | 2491-1 | Child Care Center Director I | (17) | |
| | | 2491-2 | Child Care Center Director II | (6) | |
| | <i>Denker Canyon Services</i> | | | | |
| | 33 | 3112 | Maintenance Laborer | (1) | |
| | | | | (93) | |
| | | | CITYWIDE | (638) | (123) |
| | | | | (761) | |

**2010-11 PROPOSED BUDGET
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

| Department | No. of Pos. | Classifications | Funding | Blue Book No. |
|------------------------------------|-------------|---|---|---------------|
| Building and Safety | 1 | Mechanical Engineering Associate III (Reso) | 0-months | 13 |
| | 1 | Office Engineering Technician III (Reso) | 0-months | 13 |
| | 2 | Structural Engineering Associate III (Reso) | 0-months | 13 |
| | 1 | Senior Structural Engineer (Reso) | 0-months | 13 |
| | 1 | Structural Engineering Associate IV (Reso) | 0-months | 13 |
| | 1 | Structural Engineer | 0-months | 14 |
| | 1 | Electrical Engineering Associate II | 0-months | 14 |
| | 2 | Structural Engineering Associate II | 0-months | 14 |
| | 2 | Building Inspector (Reso) | 0-months | 17 |
| | 2 | Building Mechanical Inspector (Reso) | 0-months | 17 |
| | 1 | Fire Sprinkler Inspector (Reso) | 0-months | 17 |
| | 1 | Plumbing Inspector (Reso) | 0-months | 17 |
| | 4 | Senior Building Mechanical Inspector (Reso) | 0-months | 17 |
| | 3 | Senior Building Inspector (Reso) | 0-months | 17 |
| | 1 | Senior Plumbing Inspector (Reso) | 0-months | 17 |
| | 1 | Senior Heating and Refrigeration Inspector (Reso) | 0-months | 17 |
| | 1 | Senior Fire Sprinkler Inspector (Reso) | 0-months | 17 |
| | 1 | Chief Inspector | 0-months | 19 |
| | 1 | Mechanical Engineering Associate II | 0-months | 21 |
| | 1 | Senior Systems Analyst I | 0-months | 33 |
| | 1 | Structural Engineering Associate II | 0-months | 38 |
| City Administrative Officer | 1 | Senior Administrative Analyst II | 0-month | 15 |
| | 1 | Management Analyst II | 0-month | 15 |
| | 1 | Management Assistant | 0-month | 15 |
| | | | * Funding to be reimbursed by ARRA funds. | |
| Disability | 1 | Senior Personnel Analyst I | 0-month | 11 |
| Emergency Management | 1 | Senior Management Analyst I (Reso) | 10-months | 9 |
| Fire | 6 | Firefighter III | 0-months | 27 |
| | 1 | Engineer | 0-months | 27 |
| | 1 | Apparatus Operator | 0-months | 27 |
| | 11 | Captain I | 0-months | 27 |
| | 1 | Captain II | 0-months | 27 |
| | 10 | Clerk Typist (Reso) | 6-months | 25 |
| | 9 | Senior Clerk Typist (Reso) | 6-months | 25 |
| | 1 | Chief Clerk (Reso) | 6-months | 25 |
| | 2 | Principal Clerk (Reso) | 6-months | 25 |
| | 1 | Senior Clerk (Reso) | 6-months | 25 |
| Police | 8 | Police Detective II (Reso) | 0-months | 20 |
| | 2 | Police Detective III (Reso) | 0-months | 20 |
| | 8 | Police Sergeant II (Reso) | 0-months | 20 |
| | 2 | Systems Analyst II | 3-months | 27 |
| | 3 | Criminalist I | 3-months | 27 |
| | 4 | Supervising Criminalist | 3-months | 27 |
| | 1 | Laboratory Technician | 3-months | 27 |
| Board of Public Works | 1 | Senior Management Analyst II | 0-months | 11 |
| Bureau of Engineering | 1 | Programmer Analyst I | 10-months | 35 |
| | 1 | GIS Specialist | 10-months | 35 |
| | 1 | GIS Supervisor I | 10-months | 35 |
| | 1 | Senior Management Analyst I | 10-months | 35 |
| Bureau of Sanitation | 5 | Environmental Engineering Associate II (reso) | 0-month | 10 |
| | 1 | Environmental Engineering Associate III (reso) | 0-month | 10 |

**2010-11 PROPOSED BUDGET
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

| Department | No. of Pos. | Classifications | Funding | Blue Book No. |
|-----------------------------|--------------------|---|----------------|----------------------|
| | 1 | Environmental Engineering Associate IV (reso) | 0-month | 10 |
| | 2 | Environmental Engineer (reso) | 0-month | 10 |
| | 1 | Senior Environmental Engineer | 0-month | 10 |
| | 2 | Accounting Clerk II | 0-month | 12 |
| | 2 | Chemist II | 0-month | 12 |
| | 1 | Construction & Maintenance Supervisor | 0-month | 12 |
| | 1 | Electric Pump Plant Operator | 0-month | 12 |
| | 1 | Electrical Craft Helper | 0-month | 12 |
| | 1 | Electrician | 0-month | 12 |
| | 3 | Environmental Compliance Inspector | 0-month | 12 |
| | 1 | Environmental Engineer | 0-month | 12 |
| | 1 | Environmental Engineering Associate III | 0-month | 12 |
| | 2 | Instrument Mechanic | 0-month | 12 |
| | 1 | Instrument Mechanic Supervisor I | 0-month | 12 |
| | 1 | Laboratory Technician II | 0-month | 12 |
| | 1 | Machinist | 0-month | 12 |
| | 2 | Maintenance Laborer | 0-month | 12 |
| | 1 | Management Analyst II | 0-month | 12 |
| | 1 | Pipefitter | 0-month | 12 |
| | 1 | Safety Engineer | 0-month | 12 |
| | 1 | Sanitation Wastewater Manager II | 0-month | 12 |
| | 3 | Senior Chemist | 0-month | 12 |
| | 1 | Senior Clerk Typist | 0-month | 12 |
| | 1 | Senior Environmental Compliance Inspector | 0-month | 12 |
| | 1 | Senior Environmental Engineer | 0-month | 12 |
| | 4 | Senior Wastewater Treatment Operator | 0-month | 12 |
| | 1 | Wastewater Collection Supervisor | 0-month | 12 |
| | 3 | Wastewater Collection Worker II | 0-month | 12 |
| | 3 | Wastewater Treatment Electrician I | 0-month | 12 |
| | 1 | Wastewater Treatment Operator I | 0-month | 12 |
| | 2 | Wastewater Treatment Operator II | 0-month | 12 |
| | 1 | Wastewater Treatment Operator III | 0-month | 12 |
| | 1 | Sanitation Wastewater Manager III (reso) | 0-month | 32 |
| Recreation and Parks | 2 | Recreation Coordinators | 0-months | 11 |
| | 2 | Gardener Caretakers | 0-months | 11 |
| | 1 | Chief Park Ranger | 0-months | 45 |
| | 7 | Park Ranger | 0-months | 45 |
| | 1 | City Planning Associate | 0-months | 51 |
| | 1 | Civil Engineering Associate | 0-months | 52 |
| | 1 | Environmental Specialist | 0-months | 52 |
| | 1 | Senior Accountant I | 0-months | 59 |
| | 1 | Management Analyst II | 0-months | 59 |

**2010-11 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 | |
| Cultural Affairs | City Arts | 2 | Theatre Technicians | | 2 | The City will issue a Request for Proposals April 2010 for the proposed partnership of three art centers and four theaters to be effective July 1, 2010. The public-private partnering of selected art centers and theaters is proposed in order to continue delivery of cultural and artistic services and programming throughout the City. Programming will continue at remaining art centers still under the management of the Cultural Affairs Department. |
| | | 1 | Clerk Typist | | 1 | |
| | | 4 | Senior Clerk Typist | | 4 | |
| | | 3 | Performing Arts Coordinator I | | 3 | |
| | | 3 | Art Instructor I | | 3 | |
| | | 1 | Art Instructor II | | 1 | |
| | | 1 | Art Center Director I | | 1 | |
| Fire | Ambulance Billing Unit | 10 | Clerk Typist | | 10 | Contractor will generate and process ambulance billings utilizing the data provided by the Field Data Capture System. Note: These resolution positions will continue for six months. |
| | | 9 | Senior Clerk Typist | 3 | 6 | |
| | | 1 | Chief Clerk | 1 | 1 | |
| | | 2 | Principal Clerks | 1 | 1 | |
| | | 1 | Senior Clerk | 1 | 1 | |
| Information Technology | Agency Google E-Mail System | 2 | Programmer Analyst IV | 2 | | The City's GroupWise e-mail systems is being replaced by Google's e-mail system. Google's cloud-based e-mail system does not require the use of City servers and as a result the level of support required for e-mail has been reduced. |
| | | 3 | Systems Programmer I | 3 | | |
| | | 1 | Senior Systems Analyst I | 1 | | |
| Personnel | Administration of Workers' Compensation Claims for Civilian Employees | 12 | Senior Workers' Compensation | 4 | 8 | It is more cost effective to use contractors than City staff. The Department estimates that the City would save \$2.4 million per year by using contractors. |
| | | 44 | Workers' Compensation Analyst | 5 | 39 | |
| | | 24 | Workers' Compensation Claims | 5 | 19 | |
| | | 10 | Clerk Typist | | 10 | |
| | | 1 | Senior Clerk Typist | | 1 | |
| 5 | Accounting Clerk II | | 5 | | | |
| TOTALS | | | | 25 | 115 | |

ADD/DELETE RATES
2010-11 Proposed Budget

SWORN - CURRENT POSITIONS (3/4:1/4 Payment)¹

| | | |
|----------------------------|--------|-----------------------|
| Pensions | | 30.72% combined rate |
| Health and Welfare Program | Police | \$11,720 per position |
| | Fire | \$12,335 per position |

SWORN - NEW POSITIONS

| | | |
|---|--------|-----------------------|
| GCP-Pensions Savings Plan (3%) & Medicare (1.5%) ² | | 4.5% |
| Health and Welfare Program | Police | \$11,720 per position |
| | Fire | \$12,335 per position |

CIVILIAN - PREPAY (On July 15 with ERIP)³

| | | |
|---------------------------------------|--|----------------------|
| CERS (24.49%) & GCP - Medicare (1.5%) | | 25.99% |
| Civilian FLEX Program | | \$9,864 per position |

Example:

One position (Civilian) @ \$60,000 (salary cost) X 25.99% + \$9,864 = \$25,458

1. The Pensions contribution rate is based on an alternative payment scenario consisting of 3/4 payment on July 15, 2010 and 1/4 payment on June 30, 2011 rather than full payment on July 15, 2010.
2. Fire and police recruits become members of the Fire and Police Pensions Systems upon completion of their academy training. During training, they participate in the Pensions Savings Plan (PSP). Funds in the PSP can be transferred to the City's Deferred Compensation Plan upon completion of the academy training. The City contributes 3 percent of payroll to the PSP and the employee contributes 4.5 percent of payroll.
3. The CERS consulting actuary has updated the required City contribution rates to include the costs associated with the City's Early Retirement Incentive Program (ERIP) and the effect of reduced covered payroll due to retirements. The contribution rate reflects an increase of 2.5% compared with the rate contained in the preliminary valuation.

2010-11 EXPENDITURES THAT EXCEED ADOPTED BUDGET LEVELS BY \$1.0 MILLION OR MORE

| Department | Account | Description | 2009-10 Adopted Budget | Estimated 2009-10 Expenditures | Amount Exceeding Budget | 2010-11 Proposed Budget | Explanation of Proposed Funding |
|------------------------------|----------------|----------------------|-----------------------------------|---|--|------------------------------------|--|
| <i>Animal Services</i> | 1010 | Salaries General | \$ 17,246,608 | \$ 19,173,000 | \$ 1,926,392 | \$ 16,478,706 | Funding reflects a \$1.8 million reduction to the Salaries General account. This reduction consists of the Department's workforce working less days per year. |
| <i>Building and Safety</i> | 1010 | Salaries General | \$ 66,655,776 | \$ 68,076,000 | \$ 1,420,224 | \$ 59,151,342 | Salary expenditures exceeding adopted budget are due to off-budget work funded by grants and an interim salary appropriation from the Repair and Demolition Fund. |
| <i>City Attorney</i> | 1010 | Salaries General | \$ 74,273,791 | \$ 82,897,000 | \$ 8,623,209 | \$ 58,182,674 | Funding reflects a one-time budget reduction of 10%. In addition, a reduction in the number of working days have been included for all employees. |
| | 1020 | Grant Reimbursed | \$ 1,581,284 | \$ 3,112,000 | \$ 1,530,716 | \$ 1,285,520 | Funding reflects a reduction to base salaries. Funds are transferred during the year for on-going grant programs. |
| | 4200 | Litigation | \$ 3,945,448 | \$ 5,000,000 | \$ 1,054,552 | \$ 3,945,448 | Expenditures reflect increased volume and complexity of cases being filed against the City, specifically land use, police litigation and employment litigation. |
| <i>City Clerk</i> | 1070 | Salaries As-Needed | \$ 63,024 | \$ 2,078,000 | \$ 2,014,976 | \$ 7,615,846 | Expenditures exceeding adopted budget are due to Special Council District 2 Election and Neighborhood Council Elections that were budgeted in the Unappropriated Balance and transferred to the department during the fiscal year. |
| <i>Community Development</i> | 1010 | Salaries General | \$ 16,209,852 | \$ 23,221,000 | \$ 7,011,148 | \$ 22,716,294 | Expenditures exceeding adopted budget are due to off-budget work funded in the Consolidated Plan and the Workforce Investment Board Annual Plan. |
| | 3040 | Contractual Services | \$ 1,063,763 | \$ 2,238,000 | \$ 1,174,237 | \$ 1,122,233 | Expenditures exceeding adopted budget are due to off-budget work funded in the Consolidated Plan and the Workforce Investment Board Annual Plan. |

2010-11 EXPENDITURES THAT EXCEED ADOPTED BUDGET LEVELS BY \$1.0 MILLION OR MORE

| Department | Account | Description | 2009-10 Adopted Budget | Estimated 2009-10 Expenditures | Amount Exceeding Budget | 2010-11 Proposed Budget | Explanation of Proposed Funding |
|------------------------|----------------|-------------------------|-------------------------------|---------------------------------------|--------------------------------|--------------------------------|--|
| Community Development | 6030 | Leasing | | \$ 1,899,000 | \$ 1,899,000 | | Expenditures exceeding adopted budget are due to off-budget appropriations for lease and rent funded in the Consolidated Plan and the Workforce Investment Board Annual Plan. |
| Council | 1010 | Salaries General | \$ 9,438,031 | \$ 17,052,000 | \$ 7,613,969 | \$ 8,966,129 | Expenditures exceeding adopted budget are due to the transfer of special funds during the year to support various public and community improvement programs. |
| Information Technology | 1010 | Salaries General | \$ 51,418,126 | \$ 57,254,000 | \$ 5,835,874 | \$ 41,054,976 | Overexpenditure in 2009-10 reflects the Shared Responsibility and Sacrifice (SRS) that was only partially implemented. The 2010-11 reduction will be met through the elimination of 173 positions and a 26 furlough days for all employees. |
| | 3040 | Contractual Services | \$ 13,391,291 | \$ 15,769,000 | \$ 2,377,709 | \$ 15,109,076 | Overexpenditure in 2009-10 reflects transfers primarily from the Unappropriated Balance for the Financial Management System Replacement Project. The additional appropriation in 2010-11 reflects that full funding for that Project and other obligatory pricing changes. |
| Fire | 1010 | Salaries General | \$ 22,761,280 | \$ 24,422,000 | \$ 1,660,720 | \$ 20,781,047 | The Department has eliminated excess expenditures through ERIP and civilian vacancies. |
| | 1012 | Salaries Sworn | \$ 319,311,999 | \$ 359,114,000 | \$ 39,802,001 | \$ 369,166,047 | Transfers from savings from Constant Staffing Overtime fund this account. |
| | 1092 | Overtime Sworn | \$ 4,964,283 | \$ 7,495,000 | \$ 2,530,717 | \$ 4,964,283 | Overtime is required to support major emergencies. The Department is reimbursed for many of these expenditures. |
| | 3090 | Field Equipment Expense | \$ 3,209,604 | \$ 4,210,000 | \$ 1,000,396 | \$ 3,209,604 | Funds are transferred during the fiscal year from savings in various accounts for Field Equipment Expense. |

2010-11 EXPENDITURES THAT EXCEED ADOPTED BUDGET LEVELS BY \$1.0 MILLION OR MORE

| Department | Account | Description | 2009-10 Adopted Budget | Estimated 2009-10 Expenditures | Amount Exceeding Budget | 2010-11 Proposed Budget | Explanation of Proposed Funding |
|------------------------------|----------------|-----------------------------------|-----------------------------------|---|--|------------------------------------|---|
| <i>General Services</i> | 1010 | Salaries General | \$ 106,401,766 | \$ 115,182,000 | \$ 8,780,234 | \$ 88,698,435 | Funding for New Facilities were placed in the UB and transferred during the fiscal year. |
| | 1014 | Salaries, Construction Projects | \$ 483,953 | \$ 11,041,000 | \$ 10,557,047 | \$ 483,953 | Funding for capital projects are transferred during the fiscal year as each project is approved by Mayor/Council. |
| | 1070 | Salaries As-Needed | \$ 4,262,189 | \$ 6,123,000 | \$ 1,860,811 | \$ 3,553,746 | Funding from special funds such as Parking Revenue fund are transferred during the fiscal year. |
| | 1101 | Hiring Hall Construction | \$ 1,024,717 | \$ 15,931,000 | \$ 14,906,283 | \$ 235,782 | Funding for capital projects are transferred during the fiscal year as each project is approved by Mayor/Council. |
| <i>Mayor</i> | 1121 | Benefits Hiring Hall Construction | | \$ 4,438,000 | \$ 4,438,000 | | Funding for capital projects are transferred during the fiscal year as each project is approved by Mayor/Council. |
| | 3180 | Construction Materials | | \$ 20,348,000 | \$ 20,348,000 | | Funding for capital projects are transferred during the fiscal year as each project is approved by Mayor/Council. |
| | 1020 | Grant Reimbursed | | \$ 2,000,000 | \$ 2,000,000 | | Funds are transferred during the year for on-going grant programs. |
| | 1070 | Salaries As-Needed | \$ 1,993,036 | \$ 6,102,000 | \$ 4,108,964 | \$ 1,793,732 | Funds are transferred from surpluses in other accounts to cover the costs. |
| | 3040 | Contractual Services | \$ 17,192,329 | \$ 20,000,000 | \$ 2,807,671 | \$ 17,192,329 | Funds are transferred from surpluses in other accounts to cover the costs. |
| <i>Police</i> | 1012 | Salaries Sworn | \$ 805,565,542 | \$ 934,000,000 | \$ 128,434,458 | \$ 935,800,000 | Restores 09-10 SRS, assumes hiring to meet actual attrition. |
| | 3040 | Contractual Services | \$ 18,982,161 | \$ 21,000,000 | \$ 2,017,839 | \$ 17,432,000 | Account will most likely be underfunded in 10-11. Contractual obligations have not decreased significantly. |
| <i>Board of Public Works</i> | 3040 | Contractual Services | \$ 8,807,659 | \$ 11,552,000 | \$ 2,744,341 | \$ 7,712,659 | Reflects transfers and interim appropriations for the Office of Community Beautification. |

2010-11 EXPENDITURES THAT EXCEED ADOPTED BUDGET LEVELS BY \$1.0 MILLION OR MORE

| Department | Account | Description | 2009-10 Adopted Budget | Estimated 2009-10 Expenditures | Amount Exceeding Budget | 2010-11 Proposed Budget | Explanation of Proposed Funding |
|---------------------------|---------|----------------------|------------------------|--------------------------------|-------------------------|-------------------------|--|
| Bureau of Street Services | 1010 | Salaries General | \$ 77,707,301 | \$ 81,161,000 | \$ 3,453,699 | \$ 64,483,321 | Increase in estimated 2009-10 expenditures is the result of interim appropriations to the Bureau. Reduction in the 2010-11 proposed budget's salaries account is primarily due to the elimination of 351 regular authority positions. |
| | 1090 | Overtime General | \$ 5,089,342 | \$ 6,235,000 | \$ 1,145,658 | \$ 5,815,818 | Increase in estimated 2009-10 expenditures is the result of interim appropriations to the Bureau. Increase in the 2010-11 proposed budget's overtime account is primarily due to shifting Proposition 1B funding for the Street Resurfacing Program from off-budget to on-budget. Additional overtime funding is in support of the Transportation Grant Fund Annual Work Program front-funded by Proposition C, and for the construction of 1,560 sidewalk access ramps funded by Measure R. |
| | 3030 | Construction Expense | \$ 28,286,357 | \$ 45,427,000 | \$ 17,140,643 | \$ 43,396,357 | Increase in estimated 2009-10 expenditures is primarily the result of a \$14 million interim appropriation to the Bureau for construction materials associated with the ARRA funded portion of the Street Resurfacing Program. Increase in the 2010-11 proposed budget's construction expense account is primarily due to shifting Proposition 1B funding for the Street Resurfacing Program from off-budget to on-budget. |
| | 6020 | Operating Supplies | \$ 10,311,494 | \$ 12,533,000 | \$ 2,221,506 | \$ 10,726,494 | Increase in estimated 2009-10 expenditures is the result of interim appropriations to the Bureau. Increase in the 2010-11 proposed budget's overtime account is primarily due to shifting Proposition 1B funding for the Street Resurfacing Program from off-budget to on-budget. |

2010-11 EXPENDITURES THAT EXCEED ADOPTED BUDGET LEVELS BY \$1.0 MILLION OR MORE

| <i>Department</i> | <i>Account</i> | <i>Description</i> | <i>2009-10 Adopted Budget</i> | <i>Estimated 2009-10 Expenditures</i> | <i>Amount Exceeding Budget</i> | <i>2010-11 Proposed Budget</i> | <i>Explanation of Proposed Funding</i> |
|---------------------------------|----------------|--------------------|-----------------------------------|---|--|------------------------------------|---|
| <i>Recreation and Parks</i> | 1010 | Salaries General | \$ 93,275,942 | \$ 96,233,000 | \$ 2,957,058 | \$ 89,301,129 | Expenditures exceeding adopted budget reflects SRS reduction in 2009-10. Proposed funding reflects savings from the Early Retirement Incentive Program. |
| <i>Treasurer</i> | 4040 | Bank Service Fees | | \$ 7,000,000 | \$ 7,000,000 | \$ 4,900,000 | Funding for Bank Fees (\$7 million) was provided in the Unappropriated Balance (UB). Interim transfers from the UB were made during the course of the fiscal year to the Department's budget. |

RESERVE FUND AS A CREDIT RATING FACTOR

The City's Reserve Fund Policy states that the City's goal is to increase the Reserve Fund from 2% to 5% of General Fund revenues, phased in over several years and growing each year until 5% is reached, beginning in Fiscal Year 2006-07. The Policy calls for two accounts, the Emergency Reserve Account totalling 2% of General Fund revenues, amended to 2.75% by Council in 2007-08, and the Contingency Reserve Account totaling 3% of General Fund revenue. Depending on the resolution of the structural deficit, an annual increase would be established to increase the Reserve Fund balance to 5% within 10 years.

The 2009-10 Reserve Fund was \$152.9 million, \$121.0 million was allocated to the Emergency Reserve Account and \$31.9 million to the Contingency Reserve Account. The 2010-11 Proposed Budget includes a projected Reserve Fund of \$121.2 million, \$119.3 million in the Emergency Reserve Account and \$1.9 million in the Contingency Reserve Account.

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

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

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

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

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

Footnotes:

- 1 Allan, Ian J., GFOA Research Bulletin, Unreserved Fund Balance and Local Government Finance, November 1990.
- 2 Ibid.
- 3 Ibid.
- 4 Fitch Ratings, The Bottom Line: Local General Government Reserves and the Policies that Shape Them, January 26, 2005.
- 5 Allan, Ian J., GFOA Research Bulletin, Unreserved Fund Balance and Local Government Finance, November 1990.
- 6 Moody's Perspective on Municipal Issues, Key Factors in Moody's Credit Analysis of Tax-Support Debt, April 15, 1993.
- 7 Moody's Investors Service, Los Angeles [City of] California Analysis, December 2000.
- 8 Moody's Investment Service, Moody's Assigns Aa2 to Los Angeles' 2005 G.O. Bonds; Aa2 Rating on Outstanding Debt Reaffirmed, July 26, 2005.
- 9 Allan, Ian J., GFOA Research Bulletin, Unreserved Fund Balance and Local Government Finance, November 1990.
- 10 Standard & Poor's Creditwire, Los Angeles, California General Obligation Bond Rating, November 2000.
- 11 Standard & Poor's, Summary: Los Angeles, CA; Appropriation, Appropriations; Tax Secured, General Obligation, April 2005

2010-11 Reserve Fund Projection

| | Actual 2008-09 | Budget 2009-10 | Actual Cash as of 3/31/2010 | Estimated 2009-10 Additional Cash Flow to end of year | Total Estimated 2009-10 | Proposed 2010-11 |
|---|-------------------|-------------------|-----------------------------------|--|----------------------------|---------------------|
| Cash at Beginning of Fiscal Year | | | | | | |
| Cash Balance, July 1 | \$ 191,564,433 | \$ 217,471,888 | \$ 174,251,554 | \$ - | \$ 174,251,554 | \$ 139,688,000 |
| ADD: | | | | | | |
| Charter Section 261i: Advances Returned on 7/1 | | | | | | |
| Reappropriation of Prior Year's Unexpended Capital | | | | | | |
| Improvement Appropriations and Advances and | | | | | | |
| Technical Adjustments | (43,101,509) | (38,790,000) | (36,419,887) | - | (36,419,887) | (36,500,000) |
| Balance Available, July 1 | \$ 165,757,538 | \$ 243,479,946 | \$ 152,857,175 | \$ - | \$ 152,857,175 | \$ 121,188,000 |
| LESS: | | | | | | |
| Emergency Reserve | (125,226,000) | (120,994,000) | (120,994,000) | - | (120,994,000) | (119,323,000) |
| Contingency Reserve - Balance Available, July 1 | \$ 40,531,538 | \$ 122,485,946 | \$ 31,863,175 | \$ - | \$ 31,863,175 | \$ 1,865,000 |
| RECEIPTS | | | | | | |
| Loans | \$ 5,531,201 | \$ 8,000,000 | \$ 4,668,518 | \$ 33,815,000 | \$ 38,483,518 | 8,000,000 |
| Charter Section 261i: Advances Returned after 7/1 | 16,970,093 | 18,500,000 | 20,783,283 | 4,726,771 | 25,510,054 | 18,500,000 |
| Transfer of Power Revenue Surplus | 222,505,900 | 232,000,000 | - | 220,500,000 | 220,500,000 | 257,000,000 |
| Unencumbered Balance | 46,058,828 | - | - | 46,500,000 | 46,500,000 | - |
| Transfer of Special Parking Revenue Surplus | 56,260,500 | 61,371,000 | - | 23,400,000 | 23,400,000 | - |
| Reversion of Special Parking Revenue Surplus | - | - | 39,333,164 | - | 39,333,164 | - |
| Reversion of Unencumbered and Special Funds | 12,934,059 | 28,800,000 | 29,740,538 | 30,789,000 | 60,529,538 | 18,000,000 |
| Miscellaneous | 13,325,363 | - | 5,173,369 | - | 5,173,369 | 166,796,000 |
| Total Receipts | 373,585,944 | 348,671,000 | 99,698,872 | 359,730,771 | 459,429,643 | 468,296,000 |
| Total Available Cash and Receipts | 414,117,482 | 471,156,946 | \$ 131,562,047 | \$ 359,730,771 | \$ 491,292,818 | \$ 470,161,000 |
| DISBURSEMENTS | | | | | | |
| Loans | 2,970,487 | 12,500,000 | \$ 31,566,533 | \$ 4,665,000 | \$ 36,231,533 | 12,500,000 |
| Budget--Power Revenue Surplus | 222,505,900 | 232,000,000 | - | 220,500,000 | 220,500,000 | 257,000,000 |
| Transfer of Special Parking Revenue Surplus to General Fund | 56,260,500 | - | - | - | - | - |
| Budget--Special Parking Revenue Surplus | - | 61,371,000 | - | 23,400,000 | 23,400,000 | - |
| Transfers--Contingencies | 24,365,122 | - | 9,093,247 | 936,038 | 10,029,285 | - |
| Transfers--Budget | - | - | - | 145,938,000 | 145,938,000 | - |
| Transfers--Budget Stabilization Fund | - | 500,000 | - | 500,000 | 500,000 | - |
| Charter Section 261i: Advances to Departments on 6/30 | 58,989,919 | 36,000,000 | - | 36,000,000 | 36,000,000 | 36,000,000 |
| Total Disbursements | \$ 365,091,928 | \$ 342,371,000 | \$ 40,659,780 | \$ 431,939,038 | \$ 472,598,818 | \$ 305,500,000 |
| Cash at Close of Fiscal Year | | | | | | |
| Add, Emergency Reserve | \$ 125,226,000 | \$ 120,994,000 | \$ 120,994,000 | \$ - | \$ 120,994,000 | \$ 119,323,000 |
| Cash Balance, June 30 | \$ 174,251,554 | \$ 249,779,946 | \$ 211,896,267 | \$ (72,208,267) | \$ 139,688,000 | \$ 283,984,000 |

NOTES TO 2010-11 RESERVE FUND PROJECTION

| RECEIPTS: | Amount | Bal Avail | Comments |
|---|----------------------|-----------|---|
| 1. Reappropriations per Controller Statement of Reserve Fund: | | | |
| Council | \$ 7,829,928 | | |
| Mayor | 5,108,186 | | |
| GSD | 3,913,184 | | |
| CIP | 18,842,837 | | |
| City Clerk, Controller, Cultural Affairs, ITA | 250,000 | | |
| General City Purposes | 322,610 | | |
| UB | 153,142 | | |
| Total Reappropriations | \$ 36,419,887 | | |
| Less: cash reappropriated to date | (36,419,887) | | |
| Balance | - | | Cash not yet reappropriated |
| 2. Transfer to Budget | | | |
| Total Transfer to Budget | \$ - | | See Disbursements Section |
| 3. Loans (repaid after 3/31st) | | | |
| | \$ 33,815,000 | | Reserve Fund loan review and Judgement Obligation Bonds:\$31.5M |
| 4. Charter Section 261i Advances Returned after 7/1 (additional repaid after 3/31st) | | | |
| | \$ 4,726,771 | | Reserve Fund loan review |
| 5. Unencumbered Balances (Reversions) | | | |
| Prior Years | | | |
| a. Early Reversion of Unencumbered funds | | | |
| (1) Amount identified | \$ 23,663,000 | | |
| (2) Council Funds | 7,126,000 | | |
| Total Prior Years | \$ 30,789,000 | | |
| Current Year | | | |
| a. Dept. Surpluses (excl. Mayor, Council, GCP, CIP) | | | |
| (1) Reversions | \$ 10,000,000 | | |
| b. Mayor, Council, GCP, CIP, GSD Construction | | | |
| (1) Mayor | 3,000,000 | | |
| (2) Council | 7,000,000 | | |
| (3) CIEP | 20,000,000 | | |
| (4) GCP Council District Services | 500,000 | | |
| (5) GSD Construction | 6,000,000 | | |
| Total Unencumbered funds (Reversions) | \$ 77,289,000 | | |

NOTES TO 2010-11 RESERVE FUND PROJECTION

6. Unallocated Revenue

2009-10 Revised Estimate N/A
 2009-10 Adopted Budget

Total Unallocated Revenue \$

DISBURSEMENTS:

Loans and Transfers

| | Total Loans/Transfers Approved as of 3/31st | Cash transferred as of 3/31st | Cash not yet transferred by Controller | Estimated New Loans/Transfers to 6/30/10 | Total Cash yet to be transferred + Estimated loans/transfers | |
|----------------------------------|--|-------------------------------------|--|--|---|--|
| 7. Loans through 6/30 | 36,231,533 | 31,566,533 | 4,665,000 | - | <u>\$ 4,665,000</u> | Liability Claims Bekeredjian |
| 8. Transfers through 6/30 | 7,586,701 | 7,527,663 | 59,038 | 877,000 | <u>\$ 936,038</u> | Planning Case Processing Revenue Fund: \$877,000 |
| | | | 4,724,038 | \$ 877,000 | \$ 5,601,038 | |

9. Charter Sec 261i advances to dept 6/30

\$ 36,000,000

To cover unfunded encumbrances --- Controller will partially repay c
7/1

10 YEAR HISTORY OF RESERVE FUND JULY 1 BALANCES (\$million)

| | 2001-02 | 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 |
|---|----------|---------|---------|---------|----------|----------|----------|----------|----------|----------|
| PROPOSED BUDGET | | | | | | | | | | |
| Cash Balance, July 1..... | 153.7 | 131.0 | 240.0 | 229.3 | 395.6 | 406.6 | 275.8 | 189.9 | 209.5 | 139.7 |
| ADD: | | | | | | | | | | |
| Charter Section 47 (10) Advances Returned | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 | 16.0 | 14.0 | 17.0 | 18.0 | 18.0 |
| Appropriation to Reserve Fund..... | - | - | - | - | - | - | - | 22.7 | - | - |
| LESS: | | | | | | | | | | |
| Reappropriation and Technical Adjustments | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 37.3 | 38.5 | 36.5 |
| Transfer to Budget..... | 46.6 | 64.9 | 160.0 | 134.4 | 280.4 | 248.1 | 93.1 | - | - | - |
| Balance Available July 1..... | \$ 105.1 | \$ 64.1 | \$ 78.0 | \$ 92.9 | \$ 113.2 | \$ 164.5 | \$ 186.7 | \$ 192.3 | \$ 189.0 | \$ 121.2 |
| LESS: | | | | | | | | | | |
| Emergency Reserve | 85.1 | 44.1 | 58.0 | 61.0 | 61.0 | 86.7 | 88.8 | 123.1 | 122.2 | 119.3 |
| Contingency Reserve - Balance Available, J \$ | 20.0 | 20.0 | 20.0 | 31.9 | 52.2 | 77.8 | 97.9 | 69.2 | 66.8 | 1.9 |
| Reserve Fund July 1 Balance as % of the Ger | 3.28% | 1.97% | 2.24% | 2.54% | 2.88% | 3.79% | 4.21% | 4.30% | 4.25% | 2.79% |

| | 2001-02 | 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 |
|---|----------|----------|---------|----------|----------|----------|----------|----------|----------|---------|
| ADOPTED BUDGET | | | | | | | | | | |
| Cash Balance, July 1..... | 171.5 | 161.8 | 248.2 | 237.6 | 428.7 | 411.1 | 283.6 | 198.4 | 217.5 | - |
| ADD: | | | | | | | | | | |
| Charter Section 47 (10) Advances Returned | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 | 16.0 | 14.0 | 17.0 | 18.0 | - |
| Appropriation to Reserve Fund..... | - | - | - | - | - | - | - | 14.9 | 46.8 | - |
| LESS: | | | | | | | | | | |
| Reappropriation and Technical Adjustments | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 37.6 | 38.8 | - |
| Transfer to Budget..... | 63.7 | 57.9 | 149.6 | 122.9 | 295.3 | 231.3 | 85.8 | - | - | - |
| Balance Available July 1..... | \$ 105.8 | \$ 101.9 | \$ 96.6 | \$ 112.7 | \$ 131.4 | \$ 185.8 | \$ 201.8 | \$ 192.7 | \$ 243.5 | \$ - |
| LESS: | | | | | | | | | | |
| Emergency Reserve | 60.8 | 61.0 | 61.0 | 61.0 | 78.9 | 108.5 | 122.0 | 125.2 | 121.0 | - |
| Contingency Reserve - Balance Available, J \$ | 45.0 | 40.9 | 35.6 | 51.7 | 52.5 | 77.3 | 79.8 | 67.5 | 122.5 | - |
| Reserve Fund July 1 Balance as % of the Ger | 3.30% | 3.10% | 2.78% | 3.07% | 3.33% | 4.28% | 4.55% | 4.23% | 5.53% | 0.00% |

| | 2001-02 | 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 |
|---|----------|----------|---------|----------|----------|----------|----------|----------|----------|---------|
| ACTUAL | | | | | | | | | | |
| Cash Balance, July 1..... | 236.6 | 232.1 | 295.5 | 278.0 | 460.0 | 432.4 | 224.2 | 191.6 | 174.3 | - |
| ADD: | | | | | | | | | | |
| Charter Section 47 (10) Advances Returned | 15.4 | 9.7 | 10.7 | 16.3 | 16.0 | 14.0 | 17.0 | 17.3 | 15.0 | - |
| LESS: | | | | | | | | | | |
| Reappropriation and Technical Adjustments | 17.1 | 65.7 | 72.7 | 18.0 | 24.3 | 32.8 | 41.7 | 43.1 | 37.6 | - |
| Transfer to Budget..... | 63.7 | 57.9 | 149.6 | 122.9 | 295.3 | 231.3 | 71.2 | - | - | - |
| Balance Available July 1..... | \$ 171.2 | \$ 118.2 | \$ 83.9 | \$ 153.4 | \$ 156.4 | \$ 182.3 | \$ 128.3 | \$ 165.8 | \$ 151.7 | \$ - |
| LESS: | | | | | | | | | | |
| Emergency Reserve | 60.8 | 61.0 | 61.0 | 61.0 | 78.9 | 108.4 | 122.0 | 125.2 | 121.0 | - |
| Contingency Reserve - Balance Available, J \$ | 110.4 | 57.2 | 22.9 | 92.4 | 77.5 | 73.9 | 6.3 | 40.6 | 30.7 | - |
| Reserve Fund July 1 Balance as % of the Ger | 5.30% | 3.60% | 3.23% | 4.15% | 4.02% | 4.20% | 2.89% | 3.64% | 3.45% | 0.00% |

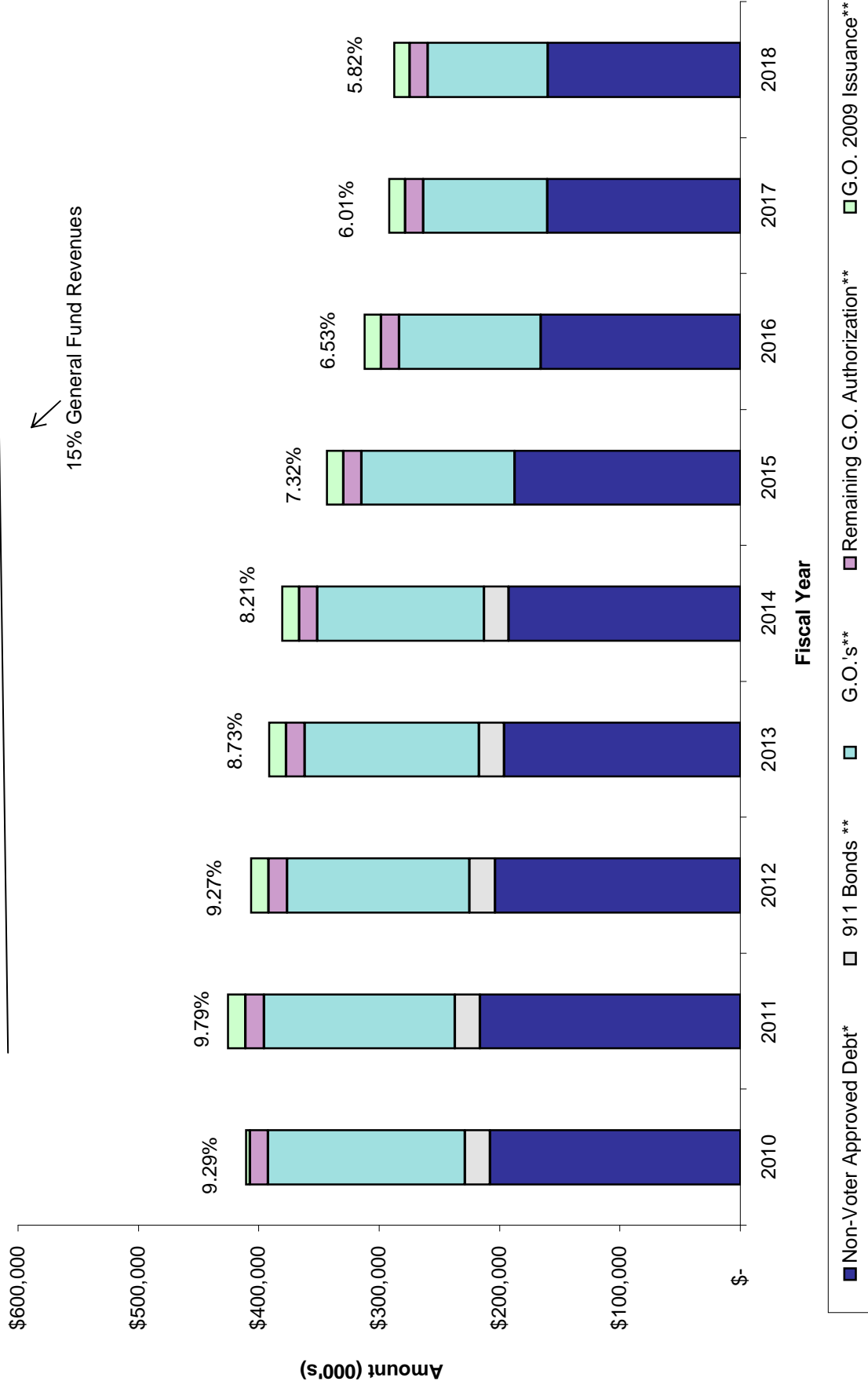
COMPARISON OF MICLA FUNDING

| | <u>ADOPTED 2008-09</u> | <u>ADOPTED 2009-10</u> | <u>PROPOSED 2010-11</u> |
|--|------------------------------|-----------------------------|-----------------------------|
| Equipment and Vehicles: | | | |
| City Clerk Election System | \$ 30,000,000 | - | - |
| Financial Management System Replacement | 15,000,000 | \$ 17,302,000 | \$ 7,900,000 |
| Fire Capital Equipment and Vehicle Replacement | 25,151,000 | 18,400,000 | 6,100,000 |
| GSD Fleet Replacement | 30,000,000 | 20,545,000 | 12,016,000 |
| GSD Capital Equipment for New Facilities | 1,500,000 | - | - |
| GSD Capital Equipment Replacements | 3,000,000 | 3,000,000 | - |
| ITA Citywide Infrastructure Upgrades | 1,871,000 | 5,337,000 | 1,000,000 |
| ITA Citywide Servers | 1,333,000 | - | - |
| ITA EOC/PDOC/Fire Dispatch Center | 9,967,000 | - | - |
| ITA Mt. Lee Electrical Sytem Upgrade | - | - | 1,200,000 |
| ITA Police Fiber Upgrade | - | 3,600,000 | - |
| ITA Radio System Upgrade/Fire Dispatch Tower Replacement | - | - | 500,000 |
| Police Helicopter Replacement | 2,750,000 | - | - |
| Police Capital Equipment and Vehicle Replacement | 7,300,000 | - | - |
| Recreation & Parks Capital Equipment and Vehicles | 93,000 | - | - |
| Subtotal | <u>\$ 127,965,000</u> | <u>\$ 68,184,000</u> | <u>\$ 28,716,000</u> |
| Real Property: | | | |
| Figueroa Plaza Capital Improvements | \$ 3,300,000 | \$ 2,300,000 | - |
| Figueroa Plaza Tenant Improvements | 4,000,000 | 1,400,000 | - |
| Police Headquarters Facility Infrastructure | 13,937,000 | - | - |
| Public Works Building Tenant Improvements | - | 1,000,000 | - |
| Recreation & Parks Replacement Pools | 4,411,000 | 23,121,000 | - |
| Street Services Asphalt Plant No. 1 | 945,000 | - | - |
| Street Services Southwest Yard Renovation | 1,013,000 | - | - |
| Street Services Site Relocation | 10,000,000 | - | - |
| Zoo Capital Improvements | 3,650,000 | 1,900,000 | - |
| Subtotal | <u>\$ 41,256,000</u> | <u>\$ 29,721,000</u> | <u>\$ -</u> |
| TOTAL | <u>\$ 169,221,000</u> | <u>\$ 97,905,000</u> | <u>\$ 28,716,000</u> |

VOTER APPROVED AND NON-VOTER APPROVED DEBT

April 2010

Debt Service to Special Taxes and General Fund Revenues (1.1% Projected Growth Beginning in Fiscal Year 2012)



* Includes Judgment Obligation Bonds, Convention Center, MICLAs, Commercial Paper, Public Works Building, Police Administration Building and Figueroa Plaza.
 ** Voter-Approved Debt.

NON-VOTER APPROVED DEBT

April 2010

Debt Service to General Fund Revenues (1.1% Projected Growth Beginning in Fiscal Year 2012)

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

6% General Fund Revenues

