

SECTION 1



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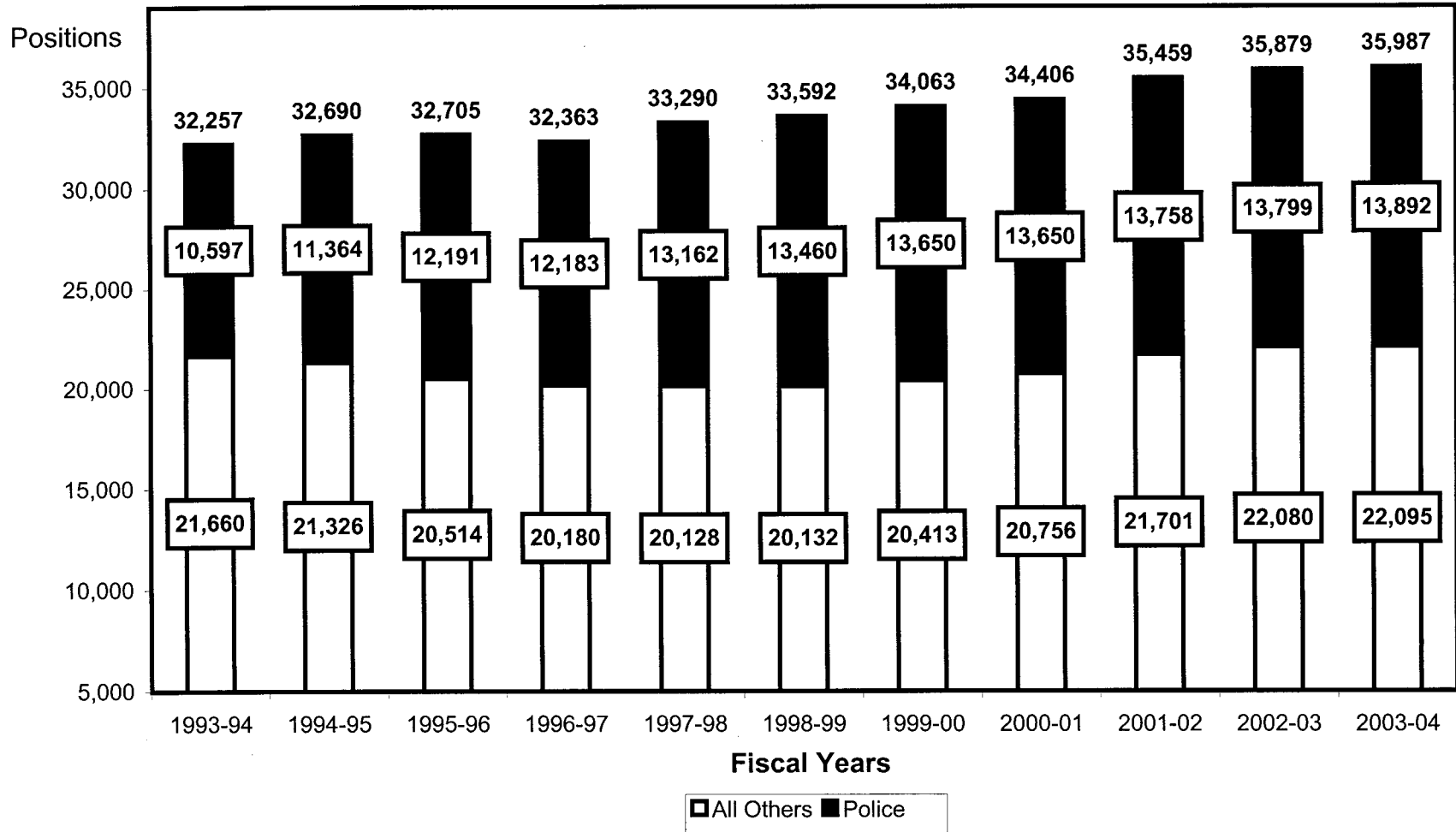
2003-04

**Financial Summaries and Exhibits**

Exhibit F

# AUTHORIZED CITY STAFFING

Not including Proprietary Departments



**2003-04 PROPOSED BUDGET  
CHANGE IN NUMBER OF BUDGETED POSITION AUTHORITIES**

	Regular Position Authorities			Resolution Position Authorities		
	2002-03 Adopted Budget	2003-04 Proposed Budget	Net Change	Current Authori- zation*	2003-04 Proposed Budget	Net Change
Aging	48	48	-	7	7	-
Animal Services	309	304	(5)	6	7	1
Building and Safety	859	848	(11)	19	19	-
City Administrative Officer	122	130	8	4	2	(2)
City Attorney	839	818	(21)	111	108	(3)
City Clerk	140	138	(2)	4	2	(2)
Commission, Children, Youth, Families	42	37	(5)	-	-	-
Commission, Status of Women	15	15	-	2	2	-
Community Development	281	273	(8)	2	2	-
Controller	183	184	1	21	17	(4)
Convention Center	208	197	(11)	-	-	-
Council	108	108	-	-	-	-
Cultural Affairs	97	94	(3)	-	-	-
Disability	26	26	-	7	7	-
Emergency Preparedness	14	14	-	1	-	(1)
Employee Relations	8	8	-	-	-	-
Environmental Affairs	43	42	(1)	1	1	-
Ethics Commission	29	31	2	1	-	(1)
Finance	360	339	(21)	20	13	(7)
Fire	3,680	3,709	29	30	22	(8)
General Services	1,861	1,871	10	41	33	(8)
Housing Department	379	408	29	85	64	(21)
Human Relations Commission	26	24	(2)	-	1	1
Information Technology Agency	825	764	(61)	58	64	6
Mayor	74	74	-	-	-	-
Neighborhood Empowerment	52	72	20	12	-	(12)
Personnel	405	394	(11)	41	42	1
Planning	323	323	-	13	14	1
Police	13,799	13,892	93	50	84	34
Public Works						-
Board Office	59	59	-	-	-	-
Contract Administration	356	340	(16)	3	-	(3)
Engineering	972	969	(3)	28	6	(22)
Financial Mgt. & Personnel Svcs.	107	109	2	3	-	(3)
Sanitation	2,652	2,694	42	4	-	(4)
Street Lighting	218	224	6	13	-	(13)
Street Services	1,318	1,318	-	175	166	(9)
Transportation	1,527	1,524	(3)	4	-	(4)
Treasurer	-	39	39	-	-	-
Zoo	241	273	32	4	3	(1)
<b>Subtotal</b>	<b>32,605</b>	<b>32,734</b>	<b>129</b>	<b>770</b>	<b>686</b>	<b>(84)</b>
El Pueblo	53	58	5	-	-	-
Library	1,184	1,191	7	6	-	(6)
Recreation and Parks	2,037	2,004	(33)	-	-	-
<b>Subtotal</b>	<b>3,274</b>	<b>3,253</b>	<b>(21)</b>	<b>6</b>	<b>-</b>	<b>(6)</b>
<b>Total</b>	<b>35,879</b>	<b>35,987</b>	<b>108</b>	<b>776</b>	<b>686</b>	<b>(90)</b>

\* Includes interim resolution position authorities as of March 31, 2003.

## SUMMARY OF BUDGET REQUIREMENTS

	2002-03	Proposed Budget	Increase (Decrease)	
	Budget	2003-04	Amount	%
<b>TOTAL BUDGET</b>	<u>\$ 4,827,094,255</u>	<u>\$ 5,143,841,427</u>	<u>\$ 316,747,172</u>	<u>6.6%</u>
Available Revenue:				
Property Tax:				
One Percent Bond Redemption and Interest	\$ 647,926,000	\$ 701,550,000	\$ 53,624,000	8.3%
	<u>88,475,747</u>	<u>110,009,666</u>	<u>21,533,919</u>	24.3%
Subtotal	\$ 736,401,747	\$ 811,559,666	\$ 75,157,919	10.2%
Local General Fund Taxes	1,496,110,000	1,559,019,000	62,909,000	4.2%
Licenses, Permits, Fees and Fines	421,725,061	421,437,000	(288,061)	-0.1%
Special Police Communications/ 911 System Tax	16,316,590	17,567,050	1,250,460	7.7%
Special Gas Tax Street Improvement Fund	89,352,112	77,452,850	(11,899,262)	-13.3%
Proposition A Local Transit Assistance Funds	69,453,364	77,882,000	8,428,636	12.1%
Transfer from Reserve Fund	57,962,628	160,005,774	102,043,146	176.0%
Other	1,939,772,753	2,018,918,087	79,145,334	4.1%
<b>TOTAL</b>	<u>\$ 4,827,094,255</u>	<u>\$ 5,143,841,427</u>	<u>\$ 316,747,172</u>	<u>6.6%</u>

## SUMMARY OF CHANGES IN REVENUE

2003-04 Proposed Budget	\$	5,143,841,427
2002-03 Adopted Budget		4,827,094,255
Net Change	\$	316,747,172

Percentage Change 6.6%

The net change of \$316,747,172 is accounted for as follows:

1.	Increase in Transfer from Reserve Fund	\$	102,043,146
2.	Increase in Property Tax		53,624,000
3.	Increase in Documentary Transfer Tax		31,975,000
4.	Increase in Sanitation Equipment Charge Revenue Fund		25,465,285
5.	Increase in Bond Redemption and Interest		21,533,919
6.	Increase in Sales Tax		14,391,000
7.	Increase in Business Tax		12,614,000
8.	Increase in State Motor Vehicle License Fees		8,920,000
9.	Increase in Proposition A Local Transit Assistance Fund		8,428,636
10.	Increase in City Employees' Retirement Fund		6,875,188
11.	Increase in Prop. C Anti-Gridlock Transit Improvement Fund		6,011,600
12.	Decrease in Stormwater Pollution Abatement Fund		(1,867,000)
13.	Decrease in Tobacco Settlement		(2,578,000)
14.	Decrease in Code Enforcement Trust Fund		(4,952,000)
15.	Decrease in Transient Occupancy Tax		(5,483,246)
16.	Decrease in Convention Center Revenue Fund		(7,927,000)
17.	Decrease in Affordable Housing Trust Fund		(8,679,000)
18.	Decrease in L. A. Convention and Visitors Bureau Fund		(10,300,000)
19.	Decrease in Interest		(11,899,262)
20.	Decrease in Power Revenue Transfer		(68,956,144)
21.	Increase in Available Balances		119,286,224
22.	Net Change - All Others		28,220,826
		\$	316,747,172

## SUMMARY OF CHANGES IN APPROPRIATIONS

2003-04 Proposed Budget	\$ 5,143,841,427
2002-03 Adopted Budget	4,827,094,255

Net Change	\$ 316,747,172
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Percentage Change	6.6%
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The net change of \$316,747,172 is accounted for as follows  
(see Section 2 for complete detail):

<b>Obligatory</b>	<b>\$ 80,731,160</b>
Employee Compensation Adjustments	\$ 52,889,792
Change in Number of Working Days	8,622,105
Salary Step Changes	45,053,599
Deletion of one-time Expense Funding	(19,482,826)
Full-year Funding for Partially Financed Positions in the 2002-03 Budget	52,011,452
Deletion of funding for Resolution Authorities	(49,681,702)
Deletion of 2002-03 Equipment	(9,450,880)
Other	769,620
	\$ 80,731,160

<b>Targeted Reductions</b>	<b>(37,173,929)</b>
Animal Services	\$ (933,377)
Building and Safety	(819,504)
City Administrative Officer	(243,228)
City Clerk	(492,731)
Controller	(577,510)
Convention Center	1,793,436
Finance	(619,632)
General Services	(1,168,632)
Information Technology Agency	(5,705,366)
Library	(1,490,955)
Personnel	(1,112,750)
Planning	(1,089,503)
Police	(500,000)
Recreation and Parks	(3,812,844)
Engineering	(465,110)
Sanitation	(2,275,195)
Street Services	(7,986,894)
Transportation	(1,534,788)
Other	(8,139,346)
	\$ (37,173,929)

<b>Workload Changes</b>	<b>25,768,471</b>
Aging	\$ 1,498,525
Building and Safety	1,411,824
City Attorney	8,691,974
City Clerk	194,278
Fire	1,093,386
General Services	3,696,790

Information Technology	\$	3,537,577	
Personnel		2,776,512	
Police		79,900	
PW Sanitation		(625,892)	
Other		3,413,597	
<b>Total</b>	<b>\$</b>	<b>25,768,471</b>	
<b>Added Costs to Maintain New Facilities</b>			13,844,234
General Services			
Library	\$	7,301,351	
Recreation and Parks		4,765,442	
		1,777,441	
<b>Total</b>	<b>\$</b>	<b>13,844,234</b>	
<b>Service Level Changes</b>			40,169,370
Animal Services	\$	269,815	
City Attorney		384,156	
Controller		702,256	
Information Technology Agency		1,062,380	
Fire		2,268,482	
Housing		5,246,466	
Police		870,166	
PW Sanitation		4,066,067	
PW Street Services		21,263,191	
Zoo		1,137,455	
Other		2,898,936	
<b>Total</b>	<b>\$</b>	<b>40,169,370</b>	
<b>Productivity Improvements</b>			(855,701)
City Clerk	\$	65,000	
Controller		1,195,138	
Information Technology Agency		(2,423,930)	
General Services		715,100	
Other		(407,009)	
<b>Total</b>	<b>\$</b>	<b>(855,701)</b>	
<b>Other Changes or Adjustments - Departmental</b>			57,989,549
Community Development	\$	214,504	
Convention Center		130,894	
Finance		2,661,480	
Fire		11,716,411	
General Services		8,718,490	
Information Technology Agency		8,424,366	
Personnel		3,183,928	
Police		20,374,387	
Zoo		375,391	
Other		2,189,698	
<b>Total</b>	<b>\$</b>	<b>57,989,549</b>	

<b>Other Changes or Adjustments - Non-Departmental</b>		136,274,018
City Employees Retirement Fund	\$ 46,310,764	
Fire and Police Pensions (Tax and Revenue Anticipation Notes)	43,404,986	
Cash Flow TRANS	(2,732,930)	
Bond Redemption and Interest	21,533,919	
Capital Improvement Expenditure Program:		
Municipal Facilities	9,579,187	
Physical Plant	7,827,767	
Wastewater	38,196,000	
General City Purposes	(49,274,962)	
Human Resources Benefits	50,258,395	
Judgement Obligation Bonds	(27,672,003)	
Liability Claims	(5,000,000)	
Proposition A	(2,589,900)	
Proposition C Transit Improvement Fund	4,509,707	
Special Parking Revenue Fund	(905,360)	
Unappropriated Balance	(13,853,644)	
Wastewater Special Purpose Fund	413,381	
Reserve for Extraordinary Liability Claims	(10,000,000)	
Business Tax Amnesty Fund	2,719,000	
Other	23,549,711	
<b>Total</b>	<u>\$ 136,274,018</u>	

**TOTAL APPROPRIATIONS CHANGE**

\$ 316,747,172