

# 2022-23 PROPOSED BUDGET

Supporting Information  
for the Budget and Finance Committee



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# CITY OF LOS ANGELES

CALIFORNIA



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Honorable Members of the City Council:

Over the last two years, the COVID 19 pandemic has challenged every aspect of the City's operations and introduced a level of financial uncertainty and unseen since the Great Recession. Nonetheless, our resolve and resiliency, combined with federal support have proven effective. The Proposed 2022-23 Budget represents our return to a more steady state. Moreover, the 2022-23 Proposed Budget continues to invest in our communities most impacted by the pandemic with a heightened awareness and commitment to incorporate equity, diversity, and inclusion in how we deliver service.

The 2022-23 Proposed Budget recognizes that the COVID-19 pandemic will continue to dictate many facets of our lives, although in different ways than before. In a new phase of the pandemic, the negative economic impacts from business closures and high unemployment have given way to negative impacts caused by an overheating national economy. While the robust recovery we have experienced has helped bring the City's revenues back to pre-pandemic levels, surging inflation is now a leading concern for households and the City alike. The Bureau of Labor Statistics [reported on April 12](#) that the all items consumer price index rose 8.5 percent for the 12 months ending in March, which was the largest 12-month increase since the period ending in December 1981. Inflation has caused immediate increases to our costs – leading with petroleum and impacting other commodities, and construction material and labor costs of our capital programs.

Complicating matters, the primary tool used by the Federal Reserve to combat inflation is to raise interest rates. As a large issuer of debt to finance capital projects and purchase equipment, higher interest rates mean higher cost for the City. However, perhaps the greater risk from inflation and raising interest rates to temper demand, is the potential impact such an action will have on the labor market and our overall economic outlook, including the City's projected growth for 2022-23. We project that the Proposed 2022-23 Budget will experience \$435 million, or 8.8 percent, growth in our economically sensitive revenues. The Four Year Outlook projects structural balance based on revenues meeting historical average growth. Should the Federal Reserve continue to raise interest rates to respond to inflation, the City may be faced with slowing revenue growth and difficult spending decisions. Of particular concern is that historically, Federal Reserve actions to significantly stem inflation have resulted in rising unemployment, and in several cases, a recession.

To mitigate the impact of these risks, I urge City leadership to maintain its commitment to building healthy General Fund reserves, which the 2022-23 Proposed Budget achieves with 8.8 percent of General Fund revenues. Healthy reserves heading into the pandemic gave the City a pathway to sustain core services in the face of one of the most damaging financial crises of our generation. The availability of healthy reserves going into our third year of living through the global pandemic with the backdrop of high inflation, rising interest rates, and the ongoing Russia-Ukraine conflict demonstrates fiscal stewardship and an understanding of how quickly balanced budgets and surpluses can turn to shortfalls and services cuts.

Of course, the primary purpose of the City is to serve our residents. In this respect, the 2022-23 Proposed Budget represents the restoration, continuation, or enhancement of several services. Positions in various departments lost at the height of the pandemic have now been restored and fully funded. Nonetheless, with the loss of significant one-time federal grant revenues in 2022-23, the General Fund fell about half a percent below the 2021-22 Adopted Budget. To balance, the Proposed 2022-23 Budget did not continue some of these one-time programs. I look forward to working with you over the coming weeks to evaluate these decisions and to discuss priorities within the framework of our mutual commitment to fiscal responsibility and healthy reserves.

## **Financial Policies**

The Proposed Budget complies with most of the City's budgetary Financial Policies, and falls short of others.

### Reserve Fund

The Reserve Fund Policy requires a minimum balance of 5 percent of all General Fund revenues. The Proposed Budget achieves this goal with a July 1 balance of \$466 million or 6.25 percent of General Fund revenue. The Proposed Budget also sets aside funding in the Unappropriated Balance of \$79 million, contingent upon receipt of reimbursements from the Federal Emergency Management Agency, to repay currently outstanding loans from the Reserve Fund and other sources for COVID response activities. If repaid, I project that the Reserve Fund will end the year at \$535 million.

### Budget Stabilization Fund

In compliance with the Budget Stabilization Fund (BSF) Policy, the Proposed Budget includes a \$64 million appropriation to the BSF. With this appropriation, the BSF will begin the year with a fund balance of \$184 million

This contribution is required because the cumulative growth of the City's seven economically sensitive General Fund tax revenues is 8.79 percent, 5.19 percent above the 20-year average. Therefore, the City must make the maximum contribution of one quarter of the value of these revenues above the average. This excess revenue totals \$257 million, triggering the \$64 million contribution.



### Cumulative General Fund Reserves

The Financial Policies established the General Fund reserves as the combination of the Reserve Fund (\$466 million), the BSF (\$184 million), and the Unappropriated Balance (UB) account for mid-year adjustments (\$10 million). The Financial Policies establish a goal that these reserves will equal 10 percent of General Fund revenue. The Proposed 2022-23 Budget falls short of this goal with a July 1 balance of \$660 million, or 8.8 percent.

### Capital and Technology Improvement Policy

The City's Financial Policies state that the City shall invest an annual minimum target of 1.50 percent of General Fund revenue for capital and technology improvements and projects. The City falls short of this target by \$10 million by investing \$102 million, or 1.36 percent. Nonetheless, thanks in part to our active debt program, special funds, and prior year available balances, the City continues to invest in critical physical and technology assets to improve and protect our water quality, sidewalks, streets, urban forest, City facilities, Citywide systems, and data network. Further, this calculation does not include General Fund subsidies of special funds or debt service that support capital projects, which means that this metric understates the actual General Fund commitment to our infrastructure.

### One-time Revenue

It is the City's policy to use one-time revenues for one-time, rather than ongoing expenditures. The Proposed Budget meets this policy by recognizing \$247 million in one-time revenues while appropriating \$387 million for one-time expenditures. Thus, all one-time revenues are used for one-time expenditures.

### Debt Policy

The City's Debt Policy requires that the total non-voter and voter approved debt service levels remain below 6 percent and 15 percent of general revenues, respectively. The Proposed Budget complies with this policy with a non-voter approved debt service level of 2.96 percent and a voter approved debt service level of 4.74 percent.

### Structural Balance

The City's Financial Policies include a goal of achieving and maintaining a structurally balanced budget in which future costs are fully paid by future revenues. In order to assess structural balance, my Office prepares the Four-Year Budget Outlook (Outlook) that compares projected revenues to projected expenditures through 2026-27.

I am pleased to report that after two years of projected budget gaps during the pandemic, the Outlook now projects budget surpluses of \$77 million in 2023-24, \$254 million in 2024-25, \$470 million in 2025-26, and \$600 million in 2026-27. Therefore, Outlook demonstrates structural balance throughout the period.

This shift to surpluses is driven by our projection of strong revenue growth in 2022-23 followed by continued growth at historic averages. This is coupled on the spending side with slower increases during the projection period thanks to a high level of one-time spending dropping out of the Outlook, the lack of agreed to employee

compensation adjustments after July 2023, and a downward trend in pension contribution amounts.

There are several risks to these surpluses. If revenue growth slows due to an economic downturn, as I discussed above, it would reduce the projected surpluses.

Further, continuing one-time spending, expanding service levels, adding new services, or pursuing major new projects would also reduce projected surpluses. This includes the continuation of services added in the Proposed 2022-23 Budget as one-time, such as the \$55 million in the General City Purposes, Additional Homeless Services line item. Other spending increases, such as employee compensation adjustments that are not currently in place, an upward shift in the pension cost trends, or general inflationary pressures, would also reduce the surpluses.

### **Areas of Concern**

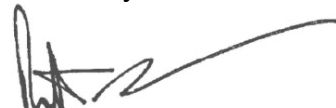
It is customary for my Office to identify the areas of concern with the Proposed Budget that we believe may require attention and/or solutions during the course of 2022-23. As already stated, the related risks of continued inflation and an economic slowdown are external factors that could pose challenges to both revenue and expenditures.

The Proposed 2022-23 Budget includes \$253 million in General Fund subsidies to special funds. These subsidies are at times the result of policy decisions or funding source restriction, but I have provided a list of all such subsidies to help you assess whether the subsidized services are your highest priority use for the General Fund.

The Proposed 2022-23 Budget includes \$25 million in departmental reductions. While I believe these are necessary and reasonable, especially in light of the significant savings that some departments are generating in 2021-22, department leadership will still have to manage to reduced funding levels despite demands for service. Also, while the Budget includes appropriate contingencies for potential labor costs and unbudgeted homelessness spending, there may be demands that exceed these contingencies' capacities in these areas.

I look forward to discussing these issues and any others that may arise as you work to adopt a fiscally responsible, balanced budget for 2022-23.

Sincerely,

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

Matthew W. Szabo  
City Administrative Officer

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2022-23

## Introduction

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## **PREFACE**

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

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2022-23

## Budget Summary

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**2022-23 PROPOSED BUDGET  
BALANCING THE 2022-23 GENERAL FUND BUDGET**

	<u>Amount</u> <u>(\$million)</u>	<u>Surplus</u> <u>(Deficit)</u> <u>(\$million)</u>
<b>2021-22 REVENUE BASE</b>		
2021-22 Budgeted Revenue.....	7,503.22	
Less 2021-22 One-Time Revenues.....	(823.73)	
<b>Total 2021-22 Revenue Base</b>	<b><u>6,679.49</u></b>	
 <b>2022-23 EXPENDITURES TO MAINTAIN 2021-22 SERVICE LEVELS</b>		
<b>2021-22 BASE EXPENDITURES</b>	<b>7,503.22</b>	<b>\$ (823.73)</b>
 <b>2022-23 OBLIGATORY ADJUSTMENTS</b>		
2021-22 Employee Compensation Adjustment.....	27.19	
2022-23 Employee Compensation Adjustment.....	145.48	
Salary Step and Turnover Effect.....	24.07	
Reduction in Police Sworn Salary Costs due to 2021-22 Attrition.....	(29.12)	
Deletion of Funding for Resolution Authorities.....	(95.16)	
Full Funding for Partially Financed Positions.....	53.44	
Human Resources Benefits.....	29.95	
Tax and Revenue Anticipation Notes.....	10.66	
Other Employee-Related Costs.....	(9.04)	
Deletion of One-Time Salary Funding.....	(53.33)	
Deletion of One-Time Expense Funding.....	(194.10)	
Deletion of One-Time Programs and Services.....	(596.68)	
Restoration of One-Time Reductions.....	40.53	
Capital Finance Administration Fund and Other Debt.....	4.42	
Charter Mandate Library Funding.....	9.06	
Appropriation to the Recreation and Parks Fund.....	(7.58)	
Leasing Account.....	(1.00)	
Unappropriated Balance - FEMA Reimbursements of Loans.....	79.25	
Reimbursement of the Enterprise Fund Loan (Second of Three Payments).....	25.63	
Appropriation to the Budget Stabilization Fund.....	64.25	
Other Obligatory Adjustments.....	-	
<b>Total 2022-23 Obligatory Adjustments</b>	<b><u>(472.08)</u></b>	<b>\$ (351.65)</b>
 <b>2022-23 COSTS FOR CONTINUATION OF SERVICES</b>		
City Administrative Officer - Equity, Performance Management, and Innovation.....	1.70	
City Clerk - November 2022 Election - Departmental Expenses.....	2.30	
Community Investment for Families - FamilySource System.....	3.78	
Community Investment for Families - Shelter Operations.....	3.88	
Community Investment for Families - Solid Ground Program.....	1.53	
Econ. and Workforce Dev. - Los Angeles Regional Initiative for Social Enterprise.....	3.00	
Fire - Firefighter Recruit Training.....	19.25	
Fire - 2016 SAFER Grant.....	8.68	
Fire - 2017 SAFER Grant.....	3.80	
Fire - Advanced Provider Response Unit.....	1.63	
Information Technology Agency - Network Obsolete Equipment Replacement.....	2.20	
Other Special Purpose Funds - 901 Olympic North Hotel Trust Fund.....	3.20	
Other Special Purpose Funds - Citywide Recycling Trust Fund.....	12.06	
Other Special Purpose Funds - Grand Avenue Hotel Project Trust Fund.....	5.70	
Other Special Purpose Funds - Insurance and Bonds Premium Fund.....	1.40	
Other Special Purpose Funds - Los Angeles Zoo Enterprise Trust Fund.....	2.18	
Other Special Purpose Funds - Metropolis Hotel Project Trust Fund.....	3.10	

**2022-23 PROPOSED BUDGET  
BALANCING THE 2022-23 GENERAL FUND BUDGET**

	<u>Amount</u>	<u>Surplus</u>
	<u>(\$million)</u>	<u>(Deficit)</u>
		<u>(\$million)</u>
<b>2022-23 COSTS FOR CONTINUATION OF SERVICES (CONT.)</b>		
Other Special Purpose Funds - Multi-Family Bulky Item Revenue Fund.....	1.26	
Other Special Purpose Funds - Wilshire Grand Hotel Project Trust Fund.....	6.30	
Police - A Bridge Home Security.....	8.00	
Police - Accumulated Overtime.....	2.05	
Police - Departmental Support Staff.....	4.42	
Police - Electric Vehicle Purchase and Lease Payments.....	3.96	
Police - Field Forces Staffing Support.....	1.78	
Police - Los Angeles County Metropolitan Transportation Authority.....	78.61	
Police - Specialized Investigations Staff Support.....	1.31	
Police - Sworn Hiring Plan, Net of Attrition.....	19.34	
Police - Vehicle Replacement Program.....	3.42	
PW/Contract Administration - Services to the Los Angeles World Airports.....	2.66	
PW/Sanitation - CARE Hazardous Waste Removal Services.....	3.40	
PW/Sanitation - CARE Team Vehicle Rentals.....	1.52	
PW/Sanitation - Comprehensive Cleaning and Rapid Engagement Program.....	36.55	
PW/Sanitation - Mobile Hygiene Centers.....	5.90	
PW/Sanitation - Regional Storage Facilities.....	3.66	
PW/Street Services - Additional Grant Support.....	1.55	
PW/Street Services - Asset Management and Advanced Planning.....	2.47	
PW/Street Services - Citywide Sidewalk and Park Vending and Outreach.....	2.01	
PW/Street Services - Dead Tree and Stump Removal.....	1.31	
PW/Street Services - Tree Trimming.....	3.85	
PW/Street Services - Tree Trimming Crews.....	1.88	
Transportation - Crossing Guard Services.....	1.55	
Transportation - Traffic Safety Fund Realignment.....	2.75	
Unappropriated Balance - County Election Expenses, November 2022.....	10.00	
Unappropriated Balance - Equipment, Expenses, and Alterations & Improvements.....	2.63	
Unappropriated Balance - LAHSA Homeless Engagement Teams.....	8.12	
Other Continuation of Services.....	46.19	
<b>Total 2022-23 Costs for Continuation of Services</b>	<b><u>347.84</u></b>	<b>\$ (699.49)</b>

**BUDGET BALANCING**

**2022-23 REVENUE ADJUSTMENTS ABOVE 2021-22 BASE REVENUES**

Ongoing Revenues.....	534.43	
One-Time Revenues.....	247.03	
<b>Total 2022-23 Revenue Adjustments</b>	<b><u>781.46</u></b>	<b>\$ 81.97</b>

**2022-23 INCREASED SERVICES**

City Administrative Officer - Citywide Procurement Oversight Expansion.....	0.86
Controller - Upgrade of the City's Financial Management System.....	0.75
Fire - Equity and Inclusion Staffing.....	0.67
Fire - Therapeutic Van Transport Pilot Program.....	2.00
General City Purposes - CIRCLE: 24/7 Homelessness Crisis Response Pilot.....	5.00
General City Purposes - Council Community Projects.....	2.84
General City Purposes - Crisis Response Team.....	0.75
General City Purposes - Summer Night Lights.....	2.40
General City Purposes and Unappropriated Balance - Gang Reduction and Youth Dev	4.88
General Services - Custodial Services at Libraries.....	0.93
General Services - Increased Custodial Services.....	0.62
Information Technology Agency - Regional Alliance Marketplace for Procurement.....	0.50
Police - Call Redirection to Ensure Suicide Safety Program.....	0.96



**2022-23 PROPOSED BUDGET  
BALANCING THE 2022-23 GENERAL FUND BUDGET**

	<u>Amount</u> <u>(\$million)</u>	<u>Surplus</u> <u>(Deficit)</u> <u>(\$million)</u>
<b>2022-23 INCREASED SERVICES (CONT.)</b>		
Police - Community Safety Partnership.....	0.72	
Police - Mental Evaluation Unit Expansion.....	0.64	
Police - Overtime Sworn.....	36.53	
PW/Board - Clean and Green Program.....	1.90	
PW/Board - Climate Emergency Mobilization Consulting Services.....	0.50	
Unappropriated Balance - Cardiac Monitors.....	0.85	
Unappropriated Balance - Graffiti Abatement Strike Teams.....	1.67	
Unappropriated Balance - Revenue Collections Software Support and Technology.....	0.70	
Other Increased Services.....	11.19	
<b>Total 2022-23 Increased Services</b>	<b><u>77.86</u></b>	<b>\$ 4.11</b>
<b>2022-23 NEW SERVICES</b>		
Building and Safety - Unauthorized Cannabis Business Enforcement.....	0.47	
City Administrative Officer - Van Nuys Parking Lot Plan.....	1.00	
City Clerk - Neighborhood Council Elections.....	0.97	
City Planning - Housing Element Implementation.....	0.45	
Community Investment for Families - Citywide Language Access Program.....	1.00	
Community Investment for Families - Kids First Program.....	0.70	
Community Investment for Families - Office of Immigrant Affairs.....	0.41	
Econ. and Workforce Dev. - Good Food Zone Pilot.....	0.25	
General City Purposes - Angeleno Connect Program.....	0.30	
General City Purposes - Global LA.....	0.50	
General City Purposes - Unified Homeless Response Center Data Project.....	0.62	
Information Technology Agency - Carbon Black Endpoint Protection.....	0.50	
Police - After-Action Implementation Plan.....	5.65	
Police - Community Survey.....	0.25	
Police - Department Climate Study.....	0.30	
PW/Street Services - Automated Public Toilets.....	0.59	
Transportation - DWP Project Design and Construction Support.....	0.69	
Unappropriated Balance - California False Claims Act Settlement.....	4.33	
Unappropriated Balance - Fair Work Week.....	2.00	
Unappropriated Balance - FMS Training.....	1.00	
Unappropriated Balance - Healthy Neighborhood Market Program.....	0.50	
Unappropriated Balance - Low Rise Development Planning and Design.....	0.50	
Unappropriated Balance - MyLA311 Replacement.....	1.00	
Unappropriated Balance - Opioid Use Disorder.....	3.29	
Other New Services.....	1.37	
<b>Total 2022-23 New Services</b>	<b><u>28.64</u></b>	<b>\$ (24.53)</b>
<b>2022-23 EFFICIENCIES OF SERVICES</b>		
Deletion of Vacant Positions.....	(0.55)	
Expense Account Reduction.....	(1.39)	
Fire - Expense Account Reduction.....	(3.00)	
Fire - One-Time Salary Reduction.....	(3.50)	
One-Time Salary Reduction.....	(2.18)	
Police - Civilian Hiring Adjustment.....	(1.00)	
Police - Sworn Hiring Adjustment.....	(3.00)	
Police - Sworn Overtime Reduction.....	(6.00)	
Salary Savings Rate Adjustment.....	(0.11)	
Street Services - One-Time Salary Reduction.....	(1.00)	
Transportation - Expense Account Reduction.....	(1.50)	
Transportation - One-Time Salary Reduction.....	(1.30)	
<b>Total 2022-23 Efficiencies and Reductions of Services</b>	<b><u>(24.53)</u></b>	<b>\$ 0.00</b>

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**2022-23 PROPOSED BUDGET  
COMPARATIVE BUDGET SUMMARY 2021-22 and 2022-23  
(IN MILLIONS OF DOLLARS)**

	2021-22		2022-23	DEVIATION FROM 2021-22		
	BUDGET	ESTIMATE	PROPOSED BUDGET	BUDGET		ESTIMATE
				AMOUNT	PERCENT	PERCENT
<b>REVENUE</b>						
PROPERTY TAX	\$2,400.3	\$2,357.2	\$2,466.6	\$66.3	2.8%	4.6%
REDIRECTION OF EX-CRA TAX INCREMENT	112.0	126.7	153.8	\$41.8	37.3%	21.4%
UTILITY USERS TAX	605.0	613.6	614.1	\$9.1	1.5%	0.1%
DEPARTMENTAL RECEIPTS	1,244.8	1,218.8	1,267.3	\$22.5	1.8%	4.0%
BUSINESS TAX	716.6	735.7	786.9	\$70.3	9.8%	7.0%
SALES TAX	606.6	665.4	704.8	\$98.2	16.2%	5.9%
DOCUMENTARY TRANSFER TAX	227.0	302.8	298.6	\$71.6	31.5%	(1.4)%
POWER REVENUE TRANSFER	225.8	225.0	229.7	\$3.9	1.7%	2.1%
TRANSIENT OCCUPANCY TAX	183.3	229.7	263.2	\$79.9	43.6%	14.6%
PARKING FINES	123.6	112.1	130.0	\$6.4	5.2%	16.0%
PARKING OCCUPANCY TAX	99.3	95.4	111.3	\$12.0	12.1%	16.7%
FRANCHISE INCOME	94.6	104.2	119.8	\$25.2	26.6%	15.0%
STATE MOTOR VEHICLE LICENSE FEES	3.0	4.5	3.9	\$0.9	30.0%	(13.3)%
GRANT RECEIPTS	91.3	59.3	122.1	\$30.8	33.7%	105.9%
TOBACCO SETTLEMENT	11.5	11.5	11.5	\$0.0	0.0%	0.0%
SPECIAL PARKING REVENUE TRANSFER	8.5	8.5	30.4	\$21.9	257.6%	257.6%
AMERICAN RESCUE PLAN TRANSFER	639.5	639.5	0.0	(\$639.5)	(100.0)%	(100.0)%
INTEREST	20.6	27.6	36.6	\$16.0	77.7%	32.6%
OTHER GENERAL REVENUE	4.8	4.5	4.8	\$0.0	0.0%	6.7%
SUBTOTAL	\$7,418.1	\$7,542.0	\$7,355.4	(\$62.7)	(0.8)%	(2.5)%
RESERVE FUND TRANSFER	85.1	85.1	105.6	-	24.1%	24.1%
TOTAL GENERAL REVENUE	\$7,503.2	\$7,627.1	\$7,461.0	(\$62.7)	(0.6)%	(2.2)%
WASTEWATER PROGRAM FUNDS	1,024.3		1,141.3	117.0	11.4%	
PROPOSITION A LOCAL TRANSIT	243.1		168.4	(74.7)	(30.7)%	
SOLID WASTE RESOURCES	316.7		307.6	(9.1)	(2.9)%	
SPECIAL GAS TAX	117.8		115.8	(2.0)	(1.7)%	
BUILDING AND SAFETY ENTERPRISE FUND	236.8		222.1	(14.7)	(6.2)%	
OTHER SPECIAL PURPOSE FUNDS	1,398.3		1,491.1	92.8	6.6%	
AVAILABLE BALANCES	640.1		857.8	217.7	34.0%	
TOTAL REVENUE	\$11,480.3		\$11,765.1	\$264.3	2.5%	
<b>APPROPRIATIONS</b>						
DEPARTMENTAL						
BUDGETARY DEPARTMENTS	\$4,640.8		\$4,915.1	\$274.3	5.9%	
LIBRARY	218.0		227.0	9.0	4.1%	
RECREATION & PARKS	263.2		255.7	(7.5)	(2.8)%	
SUBTOTAL	\$5,122.0		\$5,397.8	\$275.8	5.4%	
PENSION TAX REV. ANTI. NOTES & DEBT SVC.	1,333.7		1,344.3	10.6	0.8%	
CITY EMPL. RETIREMENT SYSTEM	129.0		132.4	3.4	2.6%	
BOND REDEMPTION AND INTEREST	119.3		114.7	(4.6)	(3.9)%	
CAPITAL FINANCE ADMINISTRATION	252.0		256.1	4.1	1.6%	
CAPITAL IMPR. AND TECH EXP PROGRAM	416.2		517.3	101.1	24.3%	
GENERAL CITY PURPOSES	333.6		265.3	(68.3)	(20.5)%	
HUMAN RESOURCES BENEFITS	774.4		805.3	30.9	4.0%	
LEASING	21.2		20.2	(1.0)	(4.7)%	
LIABILITY CLAIMS	87.4		87.4	0.0	0.0%	
PROP. A LOCAL TRANSIT ASSIST.	287.4		288.1	0.7	0.2%	
PROP. C ANTI-GRIDLOCK TRANSIT	22.9		35.5	12.6	55.0%	
SPECIAL PARKING REVENUE	50.2		52.6	2.4	4.8%	
UNAPPROPRIATED BALANCE	531.5		261.5	(270.0)	(50.8)%	
WASTEWATER SPECIAL PURPOSES	615.3		614.7	(0.6)	(0.1)%	
WATER & ELECTRICITY	48.8		48.8	0.0	0.0%	
OTHER	1,335.4		1,523.1	187.7	14.1%	
TOTAL APPROPRIATIONS	\$11,480.3		\$11,765.1	\$284.8	2.5%	

# 2022-23 PROPOSED BUDGET

## SUMMARY OF CHANGES FROM 2021-22 ADOPTED BUDGET

DEPARTMENT/FUND	2021-22 ADOPTED BUDGET			2022-23 PROPOSED CHANGES			2022-23 PROPOSED BUDGET			
	July 1, 2021						April 20, 2022			
	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	Total % Change
<b>DEPARTMENTAL</b>										
Aging	\$ 4,053,848	\$ 3,026,843	\$ 7,080,691	\$ (242,926)	\$ 524,895	\$ 281,969	\$ 3,810,922	\$ 3,551,738	\$ 7,362,660	4.0%
Animal Services	25,249,141	484,746	25,733,887	1,194,882	3,909	1,198,791	26,444,023	488,655	26,932,678	4.7%
Building And Safety	11,496,082	121,377,350	132,873,432	755,404	5,957,135	6,712,539	12,251,486	127,334,485	139,585,971	5.1%
Cannabis Regulation		5,212,982	5,212,982	64,000	2,274,801	2,338,801	64,000	7,487,783	7,551,783	44.9%
City Administrative Officer	15,854,571	2,034,809	17,889,380	4,391,668	285,651	4,677,319	20,246,239	2,320,460	22,566,699	26.1%
City Attorney	143,374,202	10,913,644	154,287,846	3,536,850	(50,600)	3,486,250	146,911,052	10,863,044	157,774,096	2.3%
City Clerk	14,781,630	1,036,758	15,818,388	565,803	38,742	604,545	15,347,433	1,075,500	16,422,933	3.8%
City Planning	13,202,109	46,339,483	59,541,592	(124,481)	741,765	617,284	13,077,628	47,081,248	60,158,876	1.0%
City Tourism		1,449,715	1,449,715	-	139,908	139,908	-	1,589,623	1,589,623	9.7%
Civil, Human Rights, and Equity	3,316,074		3,316,074	591,741	-	591,741	3,907,815	-	3,907,815	17.8%
Community Investment for Families	8,238,036	6,149,273	14,387,309	4,021,551	1,236,653	5,258,204	12,259,587	7,385,926	19,645,513	36.5%
Controller	18,808,256	685,827	19,494,083	1,986,813	(52,666)	1,934,147	20,795,069	633,161	21,428,230	9.9%
Council	33,137,642	80,136	33,217,778	1,391,211	-	1,391,211	34,528,853	80,136	34,608,989	4.2%
Cultural Affairs		20,294,815	20,294,815		(2,274,195)	(2,274,195)		18,020,620	18,020,620	-11.2%
Disability	4,745,017	55,229	4,800,246	200,302	88,953	289,255	4,945,319	144,182	5,089,501	6.0%
Economic and Workforce Development	9,079,505	14,774,626	23,854,131	(676,383)	14,064	(662,319)	8,403,122	14,788,690	23,191,812	-2.8%
El Pueblo		1,646,880	1,646,880		136,672	136,672		1,783,552	1,783,552	8.3%
Emergency Management	3,499,513	104,102	3,603,615	(7,892)	1,370	(6,522)	3,491,621	105,472	3,597,093	-0.2%
Employee Relations	455,102		455,102	13,724	-	13,724	468,826	-	468,826	3.0%
Ethics Commission		4,098,836	4,098,836		145,499	145,499		4,244,335	4,244,335	3.5%
Finance	43,122,902	1,084,158	44,207,060	(300,498)	535,808	235,310	42,822,404	1,619,966	44,442,370	0.5%
Fire	737,168,351	9,100,000	746,268,351	33,383,645	1,900,000	35,283,645	770,551,996	11,000,000	781,551,996	4.7%
General Services	174,471,990	79,001,272	253,473,262	4,884,792	982,215	5,867,007	179,356,782	79,983,487	259,340,269	2.3%
Housing	5,862,617	70,843,969	76,706,586	(708,094)	4,019,892	3,311,798	5,154,523	74,863,861	80,018,384	4.3%
Information Technology	109,972,758	5,857,412	115,830,170	(15,374,036)	(1,685,828)	(17,059,864)	94,598,722	4,171,584	98,770,306	-14.7%
Mayor	8,792,156	323,022	9,115,178	318,808	-	318,808	9,110,964	323,022	9,433,986	3.5%
Neighborhood Empowerment		3,014,987	3,014,987		610,975	610,975		3,625,962	3,625,962	20.3%
Personnel	59,349,619	10,576,092	69,925,711	3,454,193	588,521	4,042,714	62,803,812	11,164,613	73,968,425	5.8%
Police	1,702,988,343	57,920,371	1,760,908,714	133,821,036	15,475,878	149,296,914	1,836,809,379	73,396,249	1,910,205,628	8.5%
Public Accountability	3,347,410		3,347,410	(17,718)	-	(17,718)	3,329,692	-	3,329,692	-0.5%
Board Of Public Works	32,045,098	4,694,932	36,740,030	(7,608,775)	145,544	(7,463,231)	24,436,323	4,840,476	29,276,799	-20.3%
Contract Administration	27,818,298	17,396,591	45,214,889	896,785	1,191,317	2,088,102	28,715,083	18,587,908	47,302,991	4.6%
Engineering	38,161,157	66,730,804	104,891,961	678,041	4,439,331	5,117,372	38,839,198	71,170,135	110,009,333	4.9%
Sanitation	55,221,708	289,440,384	344,662,092	11,914,153	31,016,153	42,930,306	67,135,861	320,456,537	387,592,398	12.5%
Street Lighting	3,073,255	38,193,799	41,267,054	(2,929,505)	5,095,450	2,165,945	143,750	43,289,249	43,432,999	5.2%
Street Services	41,413,506	163,825,111	205,238,617	11,616,758	8,496,958	20,113,716	53,030,264	172,322,069	225,352,333	9.8%
Transportation	129,379,387	75,561,823	204,941,210	(5,185,803)	2,662,745	(2,523,058)	124,193,584	78,224,568	202,418,152	-1.2%
Youth Development	1,067,131		1,067,131	294,203	-	294,203	1,361,334	-	1,361,334	27.6%
Zoo		24,891,776	24,891,776	-	2,830,456	2,830,456	-	27,722,232	27,722,232	11.4%
<b>Total-Budgetary Depts.</b>	<b>\$ 3,482,546,414</b>	<b>\$ 1,158,222,557</b>	<b>\$ 4,640,768,971</b>	<b>\$ 186,800,252</b>	<b>\$ 87,517,971</b>	<b>\$ 274,318,223</b>	<b>\$ 3,669,346,666</b>	<b>\$ 1,245,740,528</b>	<b>\$ 4,915,087,194</b>	<b>5.9%</b>
Library Net Appropriation	217,990,021		217,990,021	9,058,590	-	9,058,590	227,048,611	-	227,048,611	4.2%
Rec. & Parks Net Appropriation	263,131,301	100,000	263,231,301	(7,579,458)	-	(7,579,458)	255,551,843	100,000	255,651,843	-2.9%
City Employees' Retirement		129,047,678	129,047,678	-	3,307,420	3,307,420	-	132,355,098	132,355,098	2.6%
<b>Total-Departmental</b>	<b>\$ 3,963,667,736</b>	<b>\$ 1,287,370,235</b>	<b>\$ 5,251,037,971</b>	<b>\$ 188,279,384</b>	<b>\$ 90,825,391</b>	<b>\$ 279,104,775</b>	<b>\$ 4,151,947,120</b>	<b>\$ 1,378,195,626</b>	<b>\$ 5,530,142,746</b>	<b>5.3%</b>
<b>NONDEPARTMENTAL</b>										
2022 Tax and Revenue Anticipation										
Notes	1,333,686,071		1,333,686,071	10,659,861	-	10,659,861	1,344,345,932	-	1,344,345,932	0.8%
Bond Redemption and Interest	36	119,324,987	119,324,987	-	(4,581,296)	(4,581,296)	-	114,743,691	114,743,691	-3.8%
Capital Finance Administration	224,436,534	27,550,075	251,986,609	4,420,112	(260,640)	4,159,472	228,856,646	27,289,435	256,146,081	1.7%
CIEP - Municipal Facilities	27,999,859	3,100,000	31,099,859	(692,915)	-	(692,915)	27,306,944	3,100,000	30,406,944	-2.2%
CIEP - Physical Plant	33,079,866	50,429,035	83,508,901	(13,788,633)	48,116,388	34,327,755	19,291,233	98,545,423	117,836,656	41.1%
CIEP - Wastewater	-	301,569,318	301,569,318	-	67,451,682	67,451,682	-	369,021,000	369,021,000	22.4%
General City Purposes	329,373,524	4,216,015	333,589,539	(76,783,790)	8,500,000	(68,283,790)	252,589,734	12,716,015	265,305,749	-20.5%

# 2022-23 PROPOSED BUDGET

## SUMMARY OF CHANGES FROM 2021-22 ADOPTED BUDGET

DEPARTMENT/FUND	2021-22 ADOPTED BUDGET July 1, 2021			2022-23 PROPOSED CHANGES			2022-23 PROPOSED BUDGET April 20, 2022			
	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	Total % Change
Human Resources Benefits	774,377,710		774,377,710	30,953,388	-	30,953,388	805,331,098	-	805,331,098	4.0%
Leasing	21,024,946	196,235	21,221,181	(1,000,000)	-	(1,000,000)	20,024,946	196,235	20,221,181	-4.7%
Liability Claims	80,000,000	7,370,072	87,370,072	-	-	-	80,000,000	7,370,072	87,370,072	0.0%
Proposition A	26	287,369,505	287,369,505	-	758,093	758,093	-	288,127,598	288,127,598	0.3%
Proposition C	27	22,858,227	22,858,227	-	12,588,365	12,588,365	-	35,446,592	35,446,592	55.1%
Special Parking Revenue Fund	11	50,193,871	50,193,871	-	2,422,385	2,422,385	-	52,616,256	52,616,256	4.8%
Unappropriated Balance	527,464,846	4,068,000	531,532,846	(265,917,107)	(4,068,000)	(269,985,107)	261,547,739	-	261,547,739	-50.8%
Wastewater Special Purpose Fund	14	615,263,626	615,263,626	-	(556,872)	(556,872)	-	614,706,754	614,706,754	-0.1%
Water & Electricity	48,798,758		48,798,758	-	-	-	48,798,758	-	48,798,758	0.0%
Other Special Purpose Funds *	139,312,942	1,196,186,119	1,335,499,061	81,601,747	105,919,304	187,521,051	220,914,689	1,302,105,423	1,523,020,112	14.0%
<b>Total - Nondepartmental</b>	<b>\$ 3,539,555,056</b>	<b>\$ 2,689,695,085</b>	<b>\$ 6,229,250,141</b>	<b>\$ (230,547,337)</b>	<b>\$ 236,289,409</b>	<b>\$ 5,742,072</b>	<b>\$ 3,309,007,719</b>	<b>\$ 2,925,984,494</b>	<b>\$ 6,234,992,213</b>	<b>0.1%</b>
<b>GRAND TOTAL</b>	<b>\$ 7,503,222,792</b>	<b>\$ 3,977,065,320</b>	<b>\$ 11,480,288,112</b>	<b>\$ (42,267,953)</b>	<b>\$ 327,114,800</b>	<b>\$ 284,846,847</b>	<b>\$ 7,460,954,839</b>	<b>\$ 4,304,180,120</b>	<b>\$ 11,765,134,959</b>	<b>2.5%</b>

**SECTION 4 BUDGETS (Not included in total below)**

Library	217,990,021	(849,029)	217,140,992	9,058,590	849,029	9,907,619	227,048,611	-	227,048,611	4.6%
Recreation and Parks	263,131,301	35,595,999	298,727,300	(7,579,458)	10,700,001	3,120,543	255,551,843	46,296,000	301,847,843	1.0%

**GENERAL FUND RECAP**

Estimated Revenue	\$ 7,503,222,792	\$ (42,267,953)	7,460,954,839
Reserve Fund Transfer	-	-	-
Estimated Appropriations	7,503,222,792	(42,267,953)	7,460,954,839
<b>Total - Surplus / (Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**\* DETAIL OF OTHER SPECIAL PURPOSE FUNDS**

Accessible Housing Fund	GF38	30,291,028	-	30,291,028	(10,721,780)	-	(10,721,780)	19,569,248	-	19,569,248	-35.4%
Animal Sterilization Fund	GF	1,650,000	-	1,650,000	-	-	-	1,650,000	-	1,650,000	0.0%
Arts & Cultural Fac&Serv. Fund	GF24	20,125,917	-	20,125,917	121,775	-	121,775	20,247,692	-	20,247,692	0.6%
Attorney Conflicts Panel Fund	GF	4,350,000	-	4,350,000	(100,000)	-	(100,000)	4,250,000	-	4,250,000	-2.3%
BID Trust Fund	GF	3,622,858	-	3,622,858	113,795	-	113,795	3,736,653	-	3,736,653	3.1%
Building & Safety Enterprise Fund	GF40	-	-	-	25,628,000	-	25,628,000	25,628,000	-	25,628,000	n/a
Cannabis Regulation Special Revenue Trust Fund	GF33	3,000,000	-	3,000,000	(3,000,000)	-	(3,000,000)	-	-	-	-100.0%
Central Recycling & Transfer Fund	GF45	-	-	-	243,544	-	243,544	243,544	-	243,544	n/a
City Ethics Commission Fund	GF30	4,080,284	-	4,080,284	(99,300)	-	(99,300)	3,980,984	-	3,980,984	-2.4%
Citywide Recycling Fund	GF32	775,397	-	775,397	12,063,909	-	12,063,909	12,839,306	-	12,839,306	1555.8%
Emergency Operations	GF	908,967	-	908,967	291,632	-	291,632	1,200,599	-	1,200,599	32.1%
Household Haz. Waste Spec	GF39	35,484	-	35,484	217,995	-	217,995	253,479	-	253,479	614.3%
Grand Avenue Trust Fund	GF	-	-	-	-	-	-	5,700,000	-	5,700,000	n/a
Insurance and Bonds Premium	GF	5,000,000	-	5,000,000	1,400,000	-	1,400,000	6,400,000	-	6,400,000	28.0%
Matching Campaign Fund	GF	3,464,617	-	3,464,617	202,556	-	202,556	3,667,173	-	3,667,173	5.8%
Metropolis Hotel Project Trust Fund	GF	1,000,000	-	1,000,000	3,100,000	-	3,100,000	4,100,000	-	4,100,000	310.0%
Multi-Family Bulky Item Fund	GF50	868,702	-	868,702	1,260,791	-	1,260,791	2,129,493	-	2,129,493	145.1%
Neighborhood Council Fund	GF	3,218,000	-	3,218,000	-	-	-	3,218,000	-	3,218,000	0.0%
Budget Stabilization Fund	GF	-	-	-	64,252,714	-	64,252,714	64,252,714	-	64,252,714	n/a
Innovation Fund	GF	1,200,000	-	1,200,000	-	-	-	1,200,000	-	1,200,000	0.0%
Project Restore Trust Fund	GF	250,000	-	250,000	-	-	-	250,000	-	250,000	0.0%
901 North Olympic North Hotel	GF	500,000	-	500,000	3,200,000	-	3,200,000	3,700,000	-	3,700,000	640.0%
Sewer Construction and Maintenance Fund	GF14	26,220,128	-	26,220,128	(26,220,128)	-	(26,220,128)	-	-	-	-100.0%
Sidewalk Repair Fund	GF51	22,934,548	-	22,934,548	(5,088,988)	-	(5,088,988)	17,845,560	-	17,845,560	-22.2%

# 2022-23 PROPOSED BUDGET

## SUMMARY OF CHANGES FROM 2021-22 ADOPTED BUDGET

DEPARTMENT/FUND	2021-22 ADOPTED BUDGET			2022-23 PROPOSED CHANGES			2022-23 PROPOSED BUDGET				
	July 1, 2021						April 20, 2022				
	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	Total % Change	
Solid Resources Revenue Fund	GF02	765,489	-	765,489	(765,489)	-	(765,489)	-	-	-	-100.0%
Zoo Enterprize Trust Fund	GF44	1,178,711	-	1,178,711	2,183,055	-	2,183,055	3,361,766	-	3,361,766	185.2%
Neighborhood Empowerment Fund	GF18	2,872,812	-	2,872,812	717,666	-	717,666	3,590,478	-	3,590,478	25.0%
Village at Westfield Topanga	GF	200,000	-	200,000	600,000	-	600,000	800,000	-	800,000	300.0%
Wilshire Grand Hotel Project Trust Fund	GF	800,000	-	800,000	6,300,000	-	6,300,000	7,100,000	-	7,100,000	787.5%
L A Convention & Visitors Bureau	1	-	15,263,526	15,263,526	-	6,755,044	6,755,044	-	22,018,570	22,018,570	44.3%
Solid Resources Revenue Fund	2	-	159,375,938	159,375,938	-	6,543,934	6,543,934	-	165,919,872	165,919,872	4.1%
Forfeited Assets Trust	3	-	2,745,292	2,745,292	-	(1,010,292)	(1,010,292)	-	1,735,000	1,735,000	-36.8%
Traffic Safety Fund	4	-	-	-	-	-	-	-	-	-	n/a
Gas Tax Street Improvement	5	-	40,371,089	40,371,089	-	(12,051,509)	(12,051,509)	-	28,319,580	28,319,580	-29.9%
Affordable Housing Trust Fund	6	-	12,507,698	12,507,698	-	269,749	269,749	-	12,777,447	12,777,447	2.2%
Stormwater Program	7	-	11,146,804	11,146,804	-	(2,224,421)	(2,224,421)	-	8,922,383	8,922,383	-20.0%
Community Development Trust	8	-	7,120,046	7,120,046	-	(109,264)	(109,264)	-	7,010,782	7,010,782	-1.5%
Home Investment Partnership	9	-	2,422,344	2,422,344	-	57,507	57,507	-	2,479,851	2,479,851	2.4%
Mobile Source Air Poll. Red.	10	-	3,710,795	3,710,795	-	1,126,084	1,126,084	-	4,836,879	4,836,879	30.3%
CERS	12	-	-	-	-	-	-	-	-	-	n/a
Community Services Admin	13	-	1,017,867	1,017,867	-	(71,924)	(71,924)	-	945,943	945,943	-7.1%
Park & Recreational Sites & Fac	15	-	-	-	-	-	-	-	-	-	n/a
Conv. Center Revenue Fund	16	-	26,442,129	26,442,129	-	5,423,240	5,423,240	-	31,865,369	31,865,369	20.5%
Local Public Safety	17	-	-	-	-	-	-	-	-	-	n/a
Neighborhood Empowerment Fd	18	-	197,767	197,767	-	5,633	5,633	-	203,400	203,400	2.8%
Street Lighting Assessment	19	-	32,509,267	32,509,267	-	4,501,597	4,501,597	-	37,010,864	37,010,864	13.8%
Telecomm and PEG Development	20	-	6,044,431	6,044,431	-	702,469	702,469	-	6,746,900	6,746,900	11.6%
Older Americans Act Fund	21	-	-	-	-	-	-	-	-	-	n/a
Workforce Innovation Opportunity Act Fund	22	-	4,547,001	4,547,001	-	1,736,122	1,736,122	-	6,283,123	6,283,123	38.2%
Rent Stabilization Trust	23	-	29,230,065	29,230,065	-	5,040,172	5,040,172	-	34,270,237	34,270,237	17.2%
Arts & Cult. Fac.& Svcs Trust	24	-	666,234	666,234	-	2,653,348	2,653,348	-	3,319,582	3,319,582	398.3%
Arts Development Fee Trust	25	-	3,561,073	3,561,073	-	(514,389)	(514,389)	-	3,046,684	3,046,684	-14.4%
City Employees Ridesharing	28	-	2,075,790	2,075,790	-	839,641	839,641	-	2,915,431	2,915,431	n/a
Allocations From Other Sources	29	-	14,624,259	20,819,659	-	1,350,523	(4,844,877)	-	15,974,782	15,974,782	-23.3%
City Ethics Commission	30	-	227,500	227,500	-	6,480	6,480	-	233,980	233,980	2.8%
Staples Arena Special Fund	31	-	4,072,133	4,072,133	-	4,540,802	4,540,802	-	8,612,935	8,612,935	111.5%
Citywide Recycling Fund	32	-	29,826,745	29,826,745	-	6,773,191	6,773,191	-	36,599,936	36,599,936	22.7%
Cannabis Regulation Special Revenue Trust Fund	33	-	34,331,130	34,331,130	-	(9,238,384)	(9,238,384)	-	25,092,746	25,092,746	-26.9%
Local Transportation	34	-	3,540,332	3,540,332	-	655,034	655,034	-	4,195,366	4,195,366	18.5%
Planning Case Processing	35	-	10,955,792	10,955,792	-	(2,529,027)	(2,529,027)	-	8,426,765	8,426,765	-23.1%
Disaster Assistance Trust	37	-	107,495,088	107,495,088	-	32,076,673	32,076,673	-	139,571,761	139,571,761	29.8%
Accessible Housing Fund	38	-	22,748,155	22,748,155	-	(6,212,589)	(6,212,589)	-	16,535,566	16,535,566	-27.3%
Household Haz. Waste Spec	39	-	6,561,292	6,561,292	-	(3,212,045)	(3,212,045)	-	3,349,247	3,349,247	-49.0%
Build. & Safety Enterprize Fund	40	-	364,966,642	364,966,642	-	30,252,096	30,252,096	-	395,218,738	395,218,738	8.3%
Housing Opport. Persons/Aids	41	-	254,875	254,875	-	91,481	91,481	-	346,356	346,356	35.9%
Code Enforcement Fund	42	-	34,355,397	34,355,397	-	10,113,606	10,113,606	-	44,469,003	44,469,003	29.4%
El Pueblo De L.A. Hist. Mon.	43	-	-	-	-	1,472,583	1,472,583	-	1,472,583	1,472,583	n/a
Zoo Enterprize Trust Fund	44	-	135,000	135,000	-	65,000	65,000	-	200,000	200,000	48.1%
Central Recycling & Transfer Fund	45	-	7,826,523	7,826,523	-	1,483,933	1,483,933	-	9,310,456	9,310,456	19.0%
Supp. Law Enf. Services Fund	46	-	-	-	-	-	-	-	-	-	n/a
St. Damage Restoration Fund	47	-	6,462,247	6,462,247	-	20,851,274	20,851,274	-	27,313,521	27,313,521	322.7%
Municipal Housing Fund	48	-	16,138,195	16,138,195	-	4,712,829	4,712,829	-	20,851,024	20,851,024	29.2%
Measure R	49	-	29,717,891	29,717,891	-	4,458,826	4,458,826	-	34,176,717	34,176,717	15.0%

## 2022-23 PROPOSED BUDGET SUMMARY OF CHANGES FROM 2021-22 ADOPTED BUDGET

DEPARTMENT/FUND	2021-22 ADOPTED BUDGET July 1, 2021			2022-23 PROPOSED CHANGES			2022-23 PROPOSED BUDGET April 20, 2022				
	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	Total % Change	
Multi-Family Bulky Item Fund	50	-	10,085,822	10,085,822	-	(201,856)	(201,856)	-	9,883,966	9,883,966	-2.0%
Sidewalk Repair Fund	51	-	12,649,918	12,649,918	-	(6,315,844)	(6,315,844)	-	6,334,074	6,334,074	-49.9%
Measure M	52	-	45,946,415	45,946,415	-	(1,949,818)	(1,949,818)	-	43,996,597	43,996,597	-4.2%
Code Compliance Fund	53	-	637,017	637,017	-	(210,427)	(210,427)	-	426,590	426,590	-33.0%
Road Maintenance and Rehabilitation Program/SB-1	54	-	51,977,690	51,977,690	-	(10,885,547)	(10,885,547)	-	41,092,143	41,092,143	n/a
Measure W	55	-	13,499,505	13,499,505	-	82,307	82,307	-	13,581,812	13,581,812	n/a
Planning Long-Range Planning Fund	56	-	2,119,164	2,119,164	-	701,334	701,334	-	2,820,498	2,820,498	n/a
City Planning System Development Fund	57	-	4,076,236	4,076,236	-	7,314,128	7,314,128	-	11,390,364	11,390,364	n/a
<b>Total Other Special Purpose Funds</b>		\$ 139,312,942	\$ 1,196,186,119	\$ 1,341,694,461	\$ 75,901,747	\$ 105,919,304	\$ 175,625,651	\$ 220,914,689	\$ 1,302,105,423	\$ 1,523,020,112	13.1%

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2022-23

## Compliance with Financial Policies

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**2022-23 PROPOSED BUDGET  
RESERVE FUND PROJECTION**

					Estimated 2021-22			Proposed
	Actual 2017-18	Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual Cash as of 3/31/2022	Additional Cash Flow to end of year	Total Estimated 2021-22	2022-23
<b>Cash at Beginning of Fiscal Year</b>								
Cash Balance, July 1	\$ 414,879,761	\$ 436,079,701	\$ 525,591,233	\$ 378,329,308	\$ 933,013,075	\$ -	\$ 933,013,075	\$ 866,134,801
ADD:								
Charter Section 261i Advances Returned on 7/1	10,883,154	14,954,397	30,842,870	14,196,464	14,269,727	-	14,269,727	20,000,000
Adjustment of Allocation	-	-	-	-	-	-	-	-
Appropriation to Reserve Fund	-	-	7,639,914	12,343,213	-	-	-	-
Reappropriation of Prior Year's Unexpended Capital	-	-	-	-	-	-	-	-
Improvement Appropriations and Advances and Technical Adjustments	(62,214,304)	(79,257,375)	(125,581,845)	(101,165,870)	(212,025,764)	(3,126,734) <sup>1</sup>	(215,152,498)	(314,600,000)
Transfers to Budget Stabilization Fund	(422,000)	(9,000,000)	(7,000,000)	-	-	-	-	-
Transfer to Budget	(9,107,662)	(5,791,190)	-	-	(85,090,146)	-	(85,090,146)	(105,591,516)
Balance Available, July 1	\$ 354,018,949	\$ 356,985,533	\$ 431,492,172	\$ 303,703,115	\$ 650,166,892	\$ (3,126,734)	\$ 647,040,158	\$ 465,943,285
LESS:								
Emergency Reserve	(160,228,000)	(170,241,000)	(180,668,000)	(183,902,000)	(206,339,000)	-	(206,339,000)	(205,176,000)
Contingency Reserve - Balance Available, July 1	\$ 193,790,949	\$ 186,744,533	\$ 250,824,172	\$ 119,801,115	\$ 443,827,892	\$ (3,126,734)	\$ 440,701,158	\$ 260,767,285
<b>RECEIPTS</b>								
Loans	\$ 66,638,872	\$ 60,194,049	\$ 68,731,253	\$ 164,673,320	\$ 1,100,000	1,893,000 <sup>3</sup>	\$ 2,993,000	85,881,000
Charter Section 261i Advances Returned after 7/1	26,611,782	40,736,058	33,383,779	23,717,169	19,789,835	9,000,000 <sup>4</sup>	28,789,835	30,000,000
Transfer of Power Revenue Surplus	241,848,000	232,557,000	229,913,000	218,355,000	-	225,015,000	225,015,000	229,721,000
Transfer of Water Revenue Surplus	-	-	-	-	-	-	-	-
Unencumbered Balance	131,208,580	209,299,664	163,917,960	279,308,993	356,821	374,743,000 <sup>5</sup>	375,099,821	-
Unallocated Revenue	-	-	-	295,681,939	-	123,872,714 <sup>6</sup>	123,872,714	-
Transfer of Special Parking Revenue Surplus	32,847,909	32,115,566	31,294,008	-	-	8,476,580	8,476,580	30,426,435
Transfer of Federal Funds (CARES Act)	-	-	-	-	-	-	-	-
Reversion of Unencumbered and Special Funds	4,451,633	5,270,303	16,450,832	205,823,829	-	10,000,000 <sup>5</sup>	10,000,000	-
Miscellaneous	3,182,078	3,614,647	6,261,175	4,842,953	20,625,216	450,000	21,075,216	3,500,000
Total Receipts	506,788,854	583,787,287	549,952,007	1,192,403,203	41,871,872	753,450,294	795,322,166	379,528,435
Total Available Cash and Receipts	700,579,803	770,531,820	800,776,179	1,312,204,318	\$ 485,699,764	\$ 750,323,560	\$ 1,236,023,324	\$ 640,295,720
<b>DISBURSEMENTS</b>								
Loans	77,301,665	72,364,316	60,945,894	175,824,769	\$ 63,062,562	\$ 60,926,743 <sup>7</sup>	\$ 123,989,305	-
Transfer of Charter 261i receipts to General Fund After 7/1	-	-	-	-	-	-	-	-
Budget--Power Revenue Surplus	241,848,000	232,557,000	229,913,000	218,355,000	-	225,015,000	225,015,000	229,721,000
Budget--Water Revenue Surplus	-	-	-	-	-	-	-	-
Transfer of Special Parking Revenue Surplus to General Fu	-	-	-	-	-	-	-	-
Budget--Special Parking Revenue Surplus	30,999,909	32,115,566	31,294,008	-	-	8,476,580	8,476,580	30,426,435
Transfers--Contingencies	11,237,211	16,057,386	249,593,170	119,262,120	1,815,809	166,930,829 <sup>8</sup>	168,746,638	-
Transfers--Budget	-	-	-	-	-	-	-	-
Transfers--Budget Stabilization Fund	-	-	-	-	-	-	-	-
Charter Section 261i Advances to Departments on 6/30	63,074,047	61,734,021	31,368,299	49,546,121	-	50,000,000 <sup>9</sup>	50,000,000	50,000,000
Advances for Unfunded Expend - Year-end Closing	267,270	353,300	500	105,233	-	- <sup>9</sup>	-	-
Total Disbursements	\$ 424,728,102	\$ 415,181,589	\$ 603,114,871	\$ 563,093,243	\$ 64,878,371	\$ 511,349,152	\$ 576,227,523	\$ 310,147,435
<b>Cash at Close of Fiscal Year</b>								
Add, Emergency Reserve	\$ 160,228,000	\$ 170,241,000	\$ 180,668,000	\$ 183,902,000	\$ 206,339,000	\$ -	\$ 206,339,000	\$ 205,176,000
Cash Balance, June 30	\$ 436,079,701	\$ 525,591,231	\$ 378,329,308	\$ 933,013,075	\$ 627,160,393	\$ 238,974,408	\$ 866,134,801	\$ 535,324,285

**NOTES TO PROPOSED BUDGET RESERVE FUND PROJECTION**

<b>RECEIPTS:</b>		<u>Amount</u>	<u>Bal Avail</u>	<u>Comments</u>
<b>1. Reappropriations per Controller Statement of Reserve Fund:</b>				
CAO		\$ 54,632.46		
CITY CLERK		\$ 345,848.76		
CHRED		\$ 100,000.00		
Council		\$ 17,579,614.50		
Cultural Affairs		\$ 25,000.00		
ITA		\$ 1,072,947.00		
LAFD		\$ 1,164,140.94		
GSD		\$ 19,491,648.18		
Housing and Community Investment		\$ 900,000.00		
Mayor		\$ 5,654,221.97		
General City Purposes		\$ 101,978,875.41		
UB		\$ 1,865,337.44		
PERSONNEL		\$ 124,750.00		
LAPD		\$ 4,334,866.50		
Board of PW		\$ 1,199,117.52		
Sanitation		\$ 318,215.00		
Street Lighting		\$ 761,135.00		
CTIEP		\$ 58,182,147.30		
Controller				
UB/Others				
	Total Reappropriations	\$ 215,152,498		
	Less: cash reappropriated to date	(212,025,764)		
	<b>Balance</b>		<b><u>3,126,734</u></b>	Cash not yet reappropriated
<b>2. Transfer to Budget</b>				
	<b>Total Transfer to Budget</b>		<b><u>\$ -</u></b>	
<b>3. Loans (repaid after 3/31)</b>				
			<b><u>\$ 1,893,000</u></b>	
<b>4. Charter Section 261i Advances Returned after 7/1 (additional repaid after 3/31)</b>				
			<b><u>\$ 9,000,000</u></b>	
<b>5. Unencumbered Balances (Reversions)</b>				
<b>Prior Years</b>				
a. Early Reversion of Unencumbered funds				
	(1) Amount identified for PY Encumbrances	\$ 10,000,000		
	<b>Total Prior Years</b>		<b><u>\$ 10,000,000</u></b>	
<b>Current Year</b>				
a. Dept. Surpluses (excl. Mayor, Council, GCP, CTIEP)				
	(1) Reversions	\$ 60,143,000		
	Less: Amount needed to offset budget shortfalls	-		
	b. CTIEP, GCP, GSD Construction, UB	314,600,000		
	(1) CTIEP	116,650,000		
	(2) General City Purposes	132,100,000		
	(3) GSD Construction	11,200,000		
	(4) Unappropriated Balance	54,650,000		
		-		
	<b>Total Current Year</b>		<b><u>\$ 374,743,000</u></b>	
	<b>Total Unencumbered funds (Reversions)</b>		<b><u>\$ 384,743,000</u></b>	

**NOTES TO PROPOSED BUDGET RESERVE FUND PROJECTION**

<b>6. Unallocated Revenue</b>					
Current Year Revised Estimate					\$ 7,627,095,506
Adjusted Year End Revised Estimate					<u>\$ 7,627,095,506</u>
Current Year Adopted Budget					7,503,222,792
Unallocated Revenue					<u>\$ 123,872,714</u>
<b>Total Unallocated Revenue</b>					<b><u>\$ 123,872,714</u></b>
<b>DISBURSEMENTS:</b>					
<b>Loans and Transfers</b>					
	<u>Total</u>	<u>Cash</u>	<u>Cash not yet</u>	<u>Estimated New</u>	<u>Total Cash yet</u>
	<u>Loans/Transfers</u>	<u>transferred as</u>	<u>transferred by</u>	<u>Loans/Transfers</u>	<u>to be transferred</u>
	<u>3/31/22</u>	<u>of 3/31/22</u>	<u>Controller</u>	<u>to 6/30th</u>	<u>+ Estimated</u>
					<u>loans/transfers</u>
<b>7. Loans through 6/30</b>	113,324,303	63,062,562	50,261,741		<b>\$ 60,926,743</b>
				Project RoomKey Program Extension	10,665,002.00
<b>8. Transfers through 6/30</b>					
				RMRA - Maintenance of Effort Requirement	7,500,000
				Repayment to Building and Safety Fund	25,660,525
				SCM related costs repayment	59,508,087
				Human Resources Payroll	14,262,217
				2021-22 Year-End Shortfalls	60,000,000
				RMRA - Maintenance of Effort Requirement	
				Repayment to Building and Safety Fund	
				SCM related costs repayment	
				Human Resources Payroll	
				Remaining year-end over-spending	
				Net Projected Year-End Transfer from Reserve Fund	<b><u>\$ 166,930,829</u></b>
<b>9. Charter Sec 261i advances to dept 6/30</b>					<b><u>\$ 50,000,000</u></b>
					To cover unfunded encumbrances -- Controller will partially repay on 7/1

**2022-23 PROPOSED BUDGET**  
**10 YEAR HISTORY OF RESERVE FUND JULY 1 BALANCES (\$million)**

<b>PROPOSED BUDGET</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
Cash Balance, July 1.....	\$ 228.5	\$ 277.8	\$ 424.3	\$ 405.0	\$ 447.4	\$ 360.1	\$ 411.1	\$ 502.5	\$ 345.9	\$ 835.9	\$ 866.1
<b>ADD:</b>											
Charter Section 47 (10) Advances Returned on 7/1.....	18.0	18.0	18.0	18.0	18.0	20.0	20.0	18.0	20.0	20.0	20.0
Appropriation to Reserve Fund.....								0	12.3	50.0	0.0
<b>LESS:</b>											
Reappropriation and Technical Adjustments.....	36.0	40.7	31.4	38.5	108.0	85.7	70.6	121.5	134.9	209.8	314.6
Transfer to Budget.....			128.8	80.0	35.2	0.0	17.5	0.0	0.0		105.6
Balance Available July 1.....	\$ 210.5	\$ 255.1	\$ 282.1	\$ 304.5	\$ 322.3	\$ 294.4	\$ 343.0	\$ 399.0	\$ 243.3	\$ 696.1	\$ 465.9
<b>LESS:</b>											
Emergency Reserve .....	124.8	133.9	140.7	148.3	152.9	158.9	169.6	179.5	183.9	201.7	205.2
Contingency Reserve - Balance Available, July 1.....	\$ 85.7	\$ 121.2	\$ 141.4	\$ 156.2	\$ 169.4	\$ 135.5	\$ 173.4	\$ 219.5	\$ 59.4	\$ 494.4	\$ 260.7
Reserve Fund July 1 Balance as % of the General Fund	4.64%	5.24%	5.51%	5.65%	5.80%	5.09%	5.56%	6.11%	3.64%	9.49%	6.25%

<b>ADOPTED BUDGET</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
Cash Balance, July 1.....	\$ 231.1	\$ 283.8	\$ 415.0	\$ 421.1	\$ 461.4	\$ 373.5	\$ 416.3	\$ 515.3	\$ 345.9	\$ 784.8	
<b>ADD:</b>											
Charter Section 47 (10) Advances Returned on 7/1.....	18.0	18.0	18.0	18.0	18.0	20.0	20.0	18.0	20.0	20.0	
Adjustment of Allocation.....											
Appropriation to Reserve Fund.....	4.9	-	-	-	-	-	-	7.6	12.3	-	
<b>LESS:</b>											
Reappropriation and Technical Adjustments.....	36.0	40.7	31.4	38.5	108.0	85.7	70.6	123.5	134.9	209.8	
Transfer to Budget.....	-	-	117.5	60.3	1.0	9.1	5.8	-	-	85.1	
Transfer to Budget Stabilization Fund.....	-	-	-	26.9	35.5	0.4	9.0	7.0	-	-	
Balance Available July 1.....	\$ 218.0	\$ 261.1	\$ 284.1	\$ 313.4	\$ 334.9	\$ 298.3	\$ 350.9	\$ 410.4	\$ 243.3	\$ 509.9	-
<b>LESS:</b>											
Emergency Reserve .....	125.1	133.8	141.3	148.8	153.4	160.2	170.2	180.7	183.9	206.4	
Contingency Reserve - Balance Available, July 1.....	\$ 92.9	\$ 127.3	\$ 142.8	\$ 164.6	\$ 181.5	\$ 138.1	\$ 180.7	\$ 229.7	\$ 59.4	\$ 303.5	-
Reserve Fund July 1 Balance as % of the General Fund	4.79%	5.37%	5.53%	5.79%	6.01%	5.12%	5.67%	6.25%	3.64%	6.80%	

<b>ACTUAL</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
Cash Balance, July 1.....	\$ 242.3	\$ 352.3	\$ 551.4	\$ 575.7	\$ 475.3	\$ 414.9	\$ 436.1	\$ 525.6	\$ 378.3	\$ 933.0	
<b>ADD:</b>											
Charter Section 47 (10) Advances Returned on 7/1.....	19.2	7.8	11.9	11.9	22.2	10.8	15.0	30.8	14.2	14.3	
Adjustment of Allocation*.....											
Appropriation to Reserve Fund.....	4.9	-	-	-	-	-	-	7.6	12.4	-	
<b>LESS:</b>											
Reappropriation and Technical Adjustments.....	33.3	33.4	62.8	57.8	126.8	61.7	90.5	149.8	101.2	215.2	
Transfer to Budget.....	-	-	117.5	60.3	1.0	9.1	5.8	-	-	85.1	
Transfer to Budget Stabilization Fund.....				26.9	35.5	0.4	9.0	7.0	-	-	
Balance Available July 1.....	\$ 233.1	\$ 326.7	\$ 383.0	\$ 442.6	\$ 334.2	\$ 354.5	\$ 345.8	\$ 407.2	\$ 303.7	\$ 647.0	-
<b>LESS:</b>											
Emergency Reserve .....	125.1	133.8	141.3	148.8	153.3	160.2	170.2	180.7	183.9	206.3	
Contingency Reserve - Balance Available, July 1.....	\$ 108.0	\$ 192.9	\$ 241.7	\$ 293.8	\$ 180.9	\$ 194.3	\$ 175.6	\$ 226.5	\$ 119.8	\$ 440.7	-
Reserve Fund July 1 Balance as % of the General Fund	5.12%	6.71%	7.45%	8.18%	5.99%	6.08%	5.59%	6.20%	4.54%	8.62%	

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

## 2022-23 PROPOSED BUDGET BUDGET STABILIZATION FUND POLICY

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

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

As demonstrated below, the Proposed 2022-23 Budget must appropriate \$64,252,714 to the Fund in order to comply with this Policy. As it includes an appropriation in this amount, it complies.

Seven General Fund Taxes	2021-22 Adopted Budget			2022-23 Proposed Budget			Projected Ongoing Growth
	Adopted Budget	Less One-Time Revenue	Ongoing Revenue	Proposed Budget	Less One-Time Revenue	Ongoing Revenue	
	<i>(Thousands)</i>						
<b>Property Tax</b>							
Property Tax 1%	\$ 1,829,650	\$ -	\$ 1,829,650	\$ 1,879,195	\$ -	\$ 1,879,195	\$ 49,545
VLF Replacement	\$ 570,600	\$ -	\$ 570,600	\$ 587,440	\$ -	\$ 587,440	\$ 16,840
Tax Increment	\$ 111,990	\$ 3,080	\$ 108,910	\$ 153,800	\$ 17,910	\$ 135,890	\$ 26,980
State Motor Vehicle License Fees	\$ 2,942	\$ -	\$ 2,942	\$ 3,900	\$ -	\$ 3,900	\$ 958
<b>Utility Users Tax</b>	\$ 605,050	\$ -	\$ 605,050	\$ 614,100	\$ -	\$ 614,100	\$ 9,050
<b>Business Tax</b>	\$ 716,600	\$ -	\$ 716,600	\$ 786,900	\$ -	\$ 786,900	\$ 70,300
<b>Sales Tax</b>	\$ 606,610	\$ -	\$ 606,610	\$ 704,760	\$ -	\$ 704,760	\$ 98,150
<b>Transient Occupancy Tax</b>	\$ 183,300	\$ -	\$ 183,300	\$ 263,220	\$ -	\$ 263,220	\$ 79,920
<b>Documentary Transfer Tax</b>	\$ 227,005	\$ -	\$ 227,005	\$ 298,540	\$ -	\$ 298,540	\$ 71,535
<b>Parking Occupancy Tax</b>	\$ 99,337	\$ -	\$ 99,337	\$ 111,270	\$ -	\$ 111,270	\$ 11,933
<b>Total</b>	<b>\$ 4,953,084</b>	<b>\$ 3,080</b>	<b>\$ 4,950,004</b>	<b>\$ 5,403,125</b>	<b>\$ 17,910</b>	<b>\$ 5,385,215</b>	<b>\$ 435,211</b>

	Percent	Value
Average Annual Ongoing Growth Threshold*	3.6%	\$ 178,200,144
Projected Ongoing Growth (Reduction)	8.79%	\$ 435,211,000
<b>Projected Difference from Average</b>	<b>5.19%</b>	<b>\$ 257,010,856</b>

\*The City Council and Mayor approved the 2021-22 Average Annual Ongoing Growth Threshold of 3.6 percent in March 2022, calculated pursuant to the policy (C.F. 21-0600-S112).

### Calculation of the Permitted Withdrawal

Step 1, Identify the projected ongoing growth percentage: **8.79%**

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

**8.79% - 3.60% = 5.19%**

Step 3: For each 1% of ongoing revenue growth below the Threshold, 5% of lost revenue may be withdrawn up to 25%:

**N/A**

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

**5.19% above; 25% of excess revenue**

Step 5: Calculate the permitted withdrawal by multiplying the percent that may be withdrawn by the value of the lost revenue:

**25% x \$257,010,856 = \$64,252,714**

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**2022-23 PROPOSED BUDGET**  
**CAPITAL AND TECHNOLOGY INFRASTRUCTURE FUNDING POLICY**

**FINANCIAL POLICY**

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

The Mayor's 2022-23 Proposed Budget provides \$101.66 million in General Fund capital and technology spending, equivalent to 1.36 percent of General Fund revenues and thus slightly below the 1.5 percent policy target. The chart below summarizes this spending.

	2021-22 Adopted	2022-23 Proposed
	(millions)	(millions)
<b>Budget Policy Investment Target - 1.5 percent of General Fund Revenue</b>	<b>\$ 112.55</b>	<b>\$ 111.91</b>
<b>Capital and Technology Infrastructure Projects</b>		
<b>Capital and Technology Improvement Expenditure Program (CTIEP)</b>		
<b>Municipal Facilities:</b>		
<b>Deferred Maintenance</b>		
Citywide Building Hazard Mitigation	\$ 0.75	\$ 0.68
Citywide Elevator Repairs	0.85	0.77
Citywide Maintenance and Improvements	1.70	1.53
Citywide Nuisance Abatement	1.00	0.90
Citywide Roof Capital Repairs	0.24	0.24
Civic and Community Facilities	0.60	0.70
Contaminated Soil Removal and Mitigation	0.75	1.00
Fire Life Safety Building Systems (Regulation 4)	1.10	1.10
Overhead Doors, Automatic Gates, and Awnings	0.50	0.50
Underground Fuel Storage Tank Repairs and Replacements	0.50	0.50
<b>Office Development and Capital Program</b>		
Capital Program - Van Nuys Civic Center	0.10	1.10
Joy Picus Child Development Center Water Intrusion	-	1.20
Municipal Buildings Energy and Water Management and Conservation	1.23	1.10
Public Works Building Broadway Garage and Central Plant Maintenance	-	0.63
Space Optimization Tenant Work	0.20	-
Van Nuys City Hall and Marvin Braude Constituent Center Security	0.35	-
Workplace Safety Facility Improvements	2.00	-
<b>Public Safety Facilities and Security Upgrades</b>		
Operating Equipment for Police Evidence and CATS Warehouse	1.30	0.20
Public Safety Facilities - Animal Services	0.25	0.20
Public Safety Facilities - Fire	0.25	0.20
Public Safety Facilities - Police	0.08	-
<b>Recreation and Cultural Facilities</b>		
Algin Sutton Child Care Center Facility Renovation	-	1.23
Capital Program - Cultural Affairs	-	0.50
Capital Program - El Pueblo	0.20	0.20
Capital Program - Zoo	0.25	-
Engine Company 23 Junior Arts Center	0.45	1.65
Glassell Park Child Care Center Facility Renovation	-	1.23
Hansen Dam Revitalization	1.00	-

**2022-23 PROPOSED BUDGET**  
**CAPITAL AND TECHNOLOGY INFRASTRUCTURE FUNDING POLICY**

	2021-22 Adopted	2022-23 Proposed
Jamie Beth Slavin Park	0.50	-
Jesse Owen Mini Park Improvements	0.50	-
Mason Child Care Center Facility Renovation	-	1.10
Reseda Park Triangle	-	0.50
Runyon Canyon Restroom	0.15	-
Sepulveda Basin Master Plan	1.00	-
Sepulveda Basin Vision Plan	-	2.50
Sheldon Arleta Phase III C - Baseball Field and Picnic Area	-	0.40
Taylor Yard G2 River Park Project - Maintenance	-	0.10
Tujunga Wash Greenbelt Park	0.35	-
Valley Plaza Park Pool Repairs	-	0.25
Van Nuys Ruth Bader Ginsburg Monument	-	0.12
Verdugo Hills Pool and Bathhouse	0.18	-
Vision Theatre Equipment	1.30	0.70
Zoo Exhibit Shade Structure - Elephant and Giraffe Exhibits	-	0.70
<b>Seismic and Bridge Improvements/Yards and Shops</b>		
Bridge Improvement Program (BIP) - Program Contingency	0.60	0.60
Sixth Street Viaduct Replacement Project - Continued Construction Funding	2.30	2.20
Yards and Shops - Capital Equipment	0.50	0.45
Yards and Shops Facilities - Needs Assessment	2.00	-
<b>Other</b>		
Manchester Urban Homes Green Alley	2.30	-
One Percent for the Arts	0.67	0.33
Subtotal CTIEP Municipal Facilities	\$ 28.00	\$ 27.31
<b>Unappropriated Balance Expenditures:</b>		
Maintenance at Recreation and Parks Facilities	\$ 75.00	\$ -
Renewable Energy	30.00	-
Woodman Boulevard Sidewalks	1.00	-
Subtotal Unappropriated Balance Expenditures	\$ 106.00	\$ -
<b>Technology Infrastructure* Expenditures:</b>		
General City Purposes (GCP) - Open Data and Digital Services	\$ 1.25	\$ 1.25
Information Technology Agency (ITA) - Citywide Fiber Optic Network Replacement	3.28	-
(LAFD) Radio Infrastructure Repairs	3.77	-
ITA - Obsolete Network Equipment Replacement	2.00	2.20
ITA and Unappropriated Balance (UB) - Human Resources and Payroll Project	13.24	-
ITA and UB - MyLA311 System Replacement	-	1.00
ITA and UB - Regional Procurement Portal	1.30	-
LAPD - Communication System Maintenance	2.70	-
Office of Finance - LATAX Cloud Migration and Technology Enhancements	1.00	-
Office of Finance and UB - Revenue Collections Software Support and Technology	-	0.70
Public Works, Street Lighting - Asset Management System	1.00	-
Public Works, Street Services - Asset Management and Advance Planning	2.48	1.50
Transportation - Curb Asset Management System	1.60	-
UB - Digital Inclusion	5.00	-
UB - Universal Broadband Services	10.00	-
UB - Zoo Wi-Fi and Data Network Expansion	2.00	-
Subtotal Technology Infrastructure Expenditures	\$ 50.62	\$ 6.65

**2022-23 PROPOSED BUDGET  
CAPITAL AND TECHNOLOGY INFRASTRUCTURE FUNDING POLICY**

	2021-22 Adopted	2022-23 Proposed
<b>Other Infrastructure Expenditures:</b>		
Pavement Preservation Program	\$ 24.84	\$ 30.55
Physical Plant Projects	33.08	19.30
Sidewalk Repair	22.93	17.85
Subtotal Other Infrastructure Expenditures	\$ 80.85	\$ 67.70
<b>Total Capital and Technology Infrastructure Projects</b>	<b>\$ 265.47</b>	<b>\$ 101.66</b>
<b>Percent of General Fund Revenue</b>	<b>3.54%</b>	<b>1.36%</b>
<b>Net Funding Difference from Policy</b>	<b>\$ 152.92</b>	<b>\$ (10.26)</b>
<p>* Technology projects include Citywide infrastructure and major projects and system replacements. Technology projects do not include infrastructure or system projects with an estimated cost of less than \$1.00 million unless the project is determined to have a significant Citywide impact.</p>		

## 2022-23 PROPOSED BUDGET ONE-TIME REVENUE POLICY (GENERAL FUND)

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

<b>One-Time Revenues</b>	<b>(\$ millions)</b>
Community Redevelopment Agency property sale proceeds	17.91
Grant Receipts, Including Federal Emergency Management Agency COVID Reimbursements	104.88
Reserve Fund Transfer	105.59
Special Parking Revenue Fund Transfer above Base	6.93
Telecommunications Settlement	10.50
Other Departmental Receipts	1.22
<b>Total One-Time Revenues</b>	<b>247.03</b>

<b>One-Time Expenditures</b>	<b>(\$ millions)</b>
<b>Departmental</b>	
City Administrative Officer	Van Nuys Parking Lot Plan 1.00
City Clerk	Neighborhood Council Elections 0.97
Community Investment for Families	Kids First Program 0.70
Community Investment for Families	Citywide Language Access Program 1.00
Economic and Workforce Development	Job Quality Stabilization 0.05
Economic and Workforce Development	Good Food Zone Pilot 0.25
Information Technology Agency	Mobile Worker Program Desk Phone Replacement 0.35
Information Technology Agency	Network Obsolete Equipment Replacement 2.20
Fire	Extractor Installation 0.20
Fire	Therapeutic Van Transport Pilot Program 2.00
Personnel	Additional Public Safety Recruitment 0.20
Personnel	Office of Public Accountability Executive Recruitment 0.15
Personnel	Women's Management Academy Training 0.03
Police	Disinfection of Leased Facilities 0.05
Police	Community Assessment Survey 0.10
Police	Department Climate Study 0.30
Police	Diversity, Equity, and Inclusion Certificate Program 0.01
Police	Card Reader System Replacement 0.09
Public Works - Board	Climate Emergency Mobilization Consulting Services 0.50
Public Works - Board	Clean and Green Program 1.90
Public Works - Board	PrimeGov Customization of Programming 0.06
Multiple Departments	One-Time 2022-23 Compensation Adjustments 11.74
	<b>Departmental Subtotal 23.85</b>

<b>Non-Departmental</b>	
CTIEP - Municipal Facilities	Algin Sutton Child Care Center Facility Renovation 1.23
CTIEP - Municipal Facilities	Capital Program - Van Nuys Civic Center 1.00
CTIEP - Municipal Facilities	Engine Company 23 Junior Arts Center 1.65
CTIEP - Municipal Facilities	Glassell Park Child Care Center Facility Renovation 1.23
CTIEP - Municipal Facilities	Joy Picus Child Development Center Water Intrusion 1.20
CTIEP - Municipal Facilities	Mason Child Care Center Facility Renovation 1.10
CTIEP - Municipal Facilities	Operating Equipment for Police Evidence and CATS Warehouse 0.20
CTIEP - Municipal Facilities	Reseda Park Triangle 0.50
CTIEP - Municipal Facilities	Sepulveda Basin Vision Plan 2.50
CTIEP - Municipal Facilities	Sheldon Arleta Phase III C - Baseball Field and Picnic Area 0.40
CTIEP - Municipal Facilities	Sixth Street Viaduct Replacement Project - Continued Construction Funding 2.20
CTIEP - Municipal Facilities	Taylor Yard G2 River Park Project - Maintenance 0.10
CTIEP - Municipal Facilities	Valley Plaza Park Pool Repairs 0.25

**2022-23 PROPOSED BUDGET  
ONE-TIME REVENUE POLICY (GENERAL FUND)**

***Non-Departmental One-Time Expenditures, Continued***

CTIEP - Municipal Facilities	Van Nuys Ruth Bader Ginsburg Monument	0.13
CTIEP - Municipal Facilities	Vision Theatre Equipment	0.70
CTIEP - Municipal Facilities	Zoo Exhibit Shade Structure - Elephant and Giraffe Exhibits	0.71
CTIEP - Physical Plant	Asilomar Boulevard Stabilization	4.00
CTIEP - Physical Plant	Automated Public Toilets	3.27
CTIEP - Physical Plant	Browning Boulevard Pedestrian Tunnel Closure	0.06
CTIEP - Physical Plant	Foothill Boulevard and Pierce Street Tunnel	0.06
CTIEP - Physical Plant	Glendale Clinton Staircase	0.38
CTIEP - Physical Plant	Machado Lake Ecosystem Habitat Restoration Plan	1.07
CTIEP - Physical Plant	National Boulevard and Clarington Avenue	0.63
CTIEP - Physical Plant	Safety Railing near 1780 Rotary Drive	0.08
CTIEP - Physical Plant	Wilmington Drain Habitat Restoration Plan	2.41
CTIEP - Physical Plant	Superbloom Street Lighting Pole Implementation	0.10
General City Purposes	Additional Homeless Services	55.00
General City Purposes	Angeleno Connect Program	0.30
General City Purposes	Global LA	0.50
General City Purposes	Open Data and Digital Services	1.25
General City Purposes	Unified Homeless Response Center Data Project	0.62
General City Purposes	Young Ambassador Program	0.15
Other Special Purpose Fund	Budget Stabilization Fund	64.25
Other Special Purpose Fund	Building and Safety Building Permit Enterprise Fund Loan Repayment	25.63
Unappropriated Balance	Cardiac Monitors	0.85
Unappropriated Balance	City Attorney False Claims	4.33
Unappropriated Balance	Department Payroll Reconciliation	93.00
Unappropriated Balance	Equipment, Expense, Alterations, and Improvements	2.63
Unappropriated Balance	Fair Work Week	2.00
Unappropriated Balance	FMS Training	1.00
Unappropriated Balance	Horse Evacuation Trailers	0.20
Unappropriated Balance	Low Rise Development Planning and Design	0.50
Unappropriated Balance	MyLA311 Replacement	1.00
Unappropriated Balance	Reserve for Allocation of FEMA Reimbursement	79.25
Unappropriated Balance	Revenue Collections Software Support and Technology	0.70
Unappropriated Balance	Social Equity Program	3.00

*Non-Departmental Subtotal* 363.28

***Total One-Time Expenditures***

**387.13**

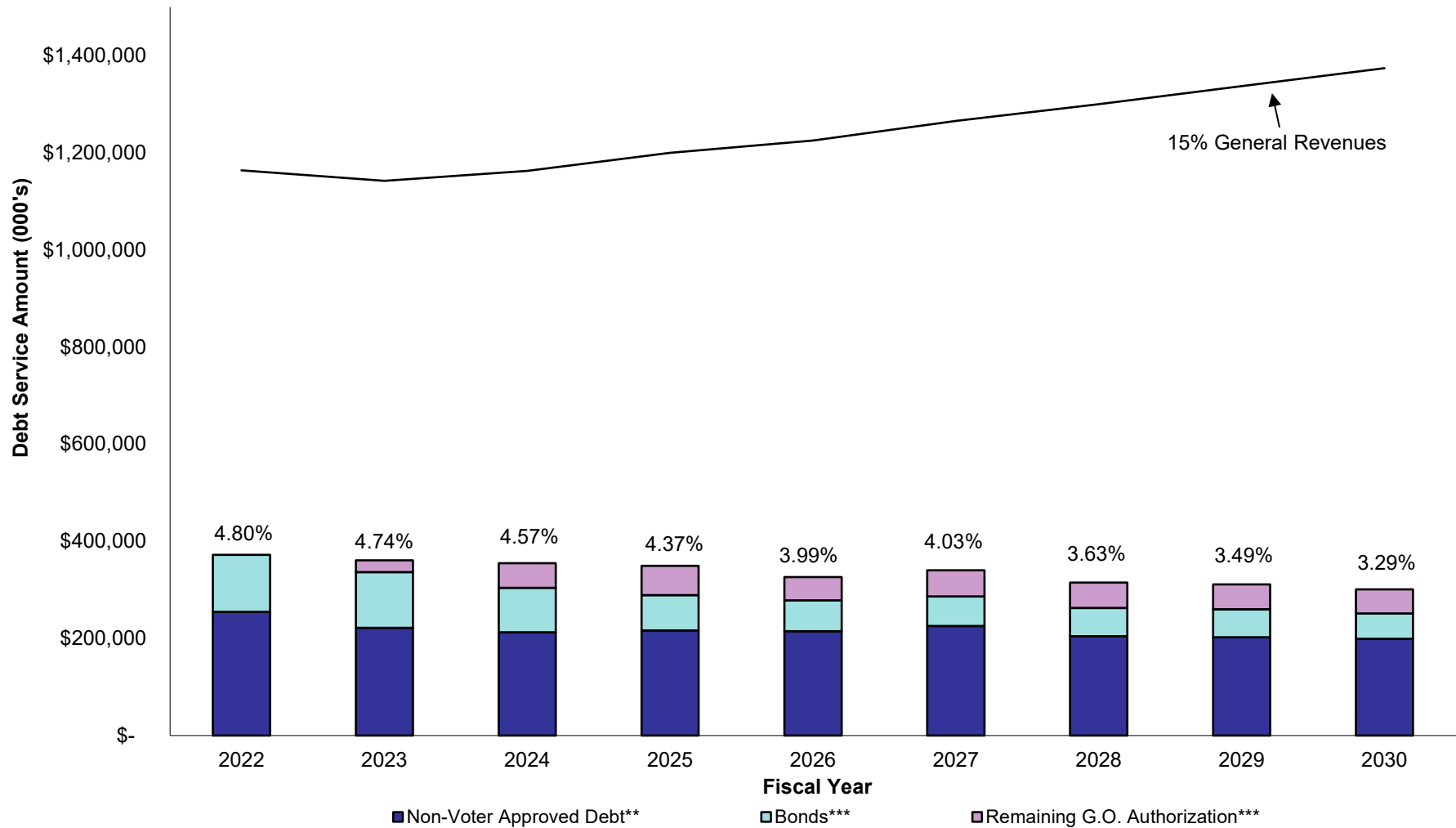
***One-Time Expenditures in Excess of (falling short of) One-Time Revenues***

**140.10**

**2022-23 PROPOSED BUDGET**  
**VOTER-APPROVED AND NON VOTER-APPROVED DEBT**  
**April 2022**  
 Debt Service to General Revenues\*

**DEBT MANAGEMENT POLICY**

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



\*Projected revenue growth in 2022-23 to 2026-27 is (2.2%), 1.9%, 3.4%, 2.4%, and 3.3%, respectively. Projected revenue growth in 2027-28 through 2029-30 is 2.9%.

\*\*Includes Convention Center, MICLA bond issuances, and MICLA Commercial Paper and Refundings.

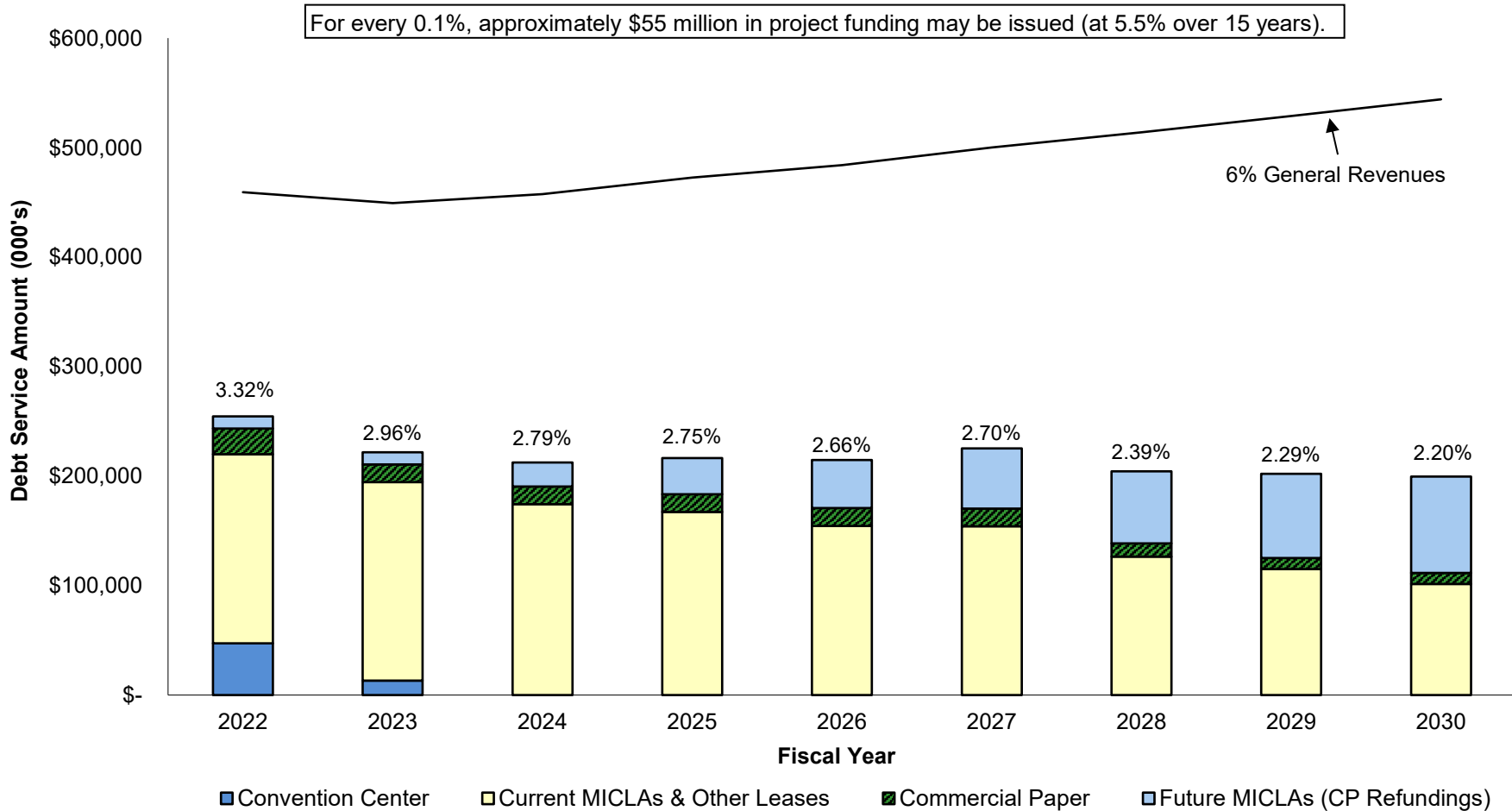
\*\*\*Voter-Approved Debt

## 2022-23 PROPOSED BUDGET NON VOTER-APPROVED DEBT April 2022

Debt Service to General Revenues\*

### DEBT MANAGEMENT POLICY

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



\*Projected revenue growth in Fiscal Years 2022-23 to 2026-27 is (2.2%), 1.9%, 3.4%, 2.4%, and 3.3%, respectively. Projected revenue growth in 2027-28 through 2029-30 is 2.9%.

**2022-23 PROPOSED BUDGET  
PENSION AND RETIREMENT FUNDING POLICY**

**POLICY**

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

<b>Policy Calculation</b>	<b>Los Angeles Fire and Police Pensions System</b>	<b>Los Angeles City Employees' Retirement System</b>
Normal Cost:		
Pension/Retirement Benefits <sup>1</sup>	20.27%	7.75%
Health Benefits <sup>1</sup>	4.75%	3.62%
Total Normal Cost	25.02%	11.37%
Funding Threshold (Normal Cost times 90%)	22.52%	10.23%
Normal Cost and Unfunded Actuarial Accrued Liability <sup>1, 2</sup>	-40.31%	-33.31%
Credit or Cost of Unfunded Actuarial Accrued Liability <sup>3</sup>	-17.79%	-23.08%

<sup>1</sup> These percentages are available in both the Los Angeles Fire and Police Pensions System (LAFPP) and the Los Angeles City Employees' Retirement System (LACERS) June 30, 2021 actuarial reports.

<sup>2</sup> For 2022-23, the Fire and Police Pensions System's Normal Cost excludes administrative expenses of 1.36%. Administrative expenses were previously included in the Normal Cost but they are now broken out separately for LAFPP, consistent with the Governmental Accounting Standards Board (GASB 67) reporting. The LACERS Normal Cost is still inclusive of administrative expenses, as the LACERS Board of Administration did not adopt a similar change.

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





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2022-23

## Budget Outlook

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**2022-23 PROPOSED BUDGET**  
**FOUR-YEAR GENERAL FUND BUDGET OUTLOOK**  
(\$ millions)

	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27
<b>ESTIMATED GENERAL FUND REVENUE</b>					
General Fund Base (1)	\$ 7,503.2	\$ 7,461.0	\$ 7,599.4	\$ 7,857.4	\$ 8,047.7
Revenue Growth (2)					
Property Related Taxes (3)	179.7	114.7	138.7	145.1	151.9
Business and Sales Taxes (4)	168.5	66.3	57.0	55.2	53.5
Utility Users Tax (5)	9.1	5.1	6.6	8.0	9.3
Departmental Receipts (6)	22.5	52.3	38.9	40.1	41.3
Other Fees, Taxes, and Transfers (7)	175.1	12.5	16.8	(58.1)	10.3
American Rescue Plan (ARP) Fund Transfer (8)	(639.5)	-	-	-	-
SPRF Transfer (9)	21.9	(6.9)	-	-	-
Transfer from the Budget Stabilization Fund (10)	-	-	-	-	-
Transfer from Reserve Fund (11)	20.5	(105.6)	-	-	-
<b>Total Revenue</b>	<b>\$ 7,461.0</b>	<b>\$ 7,599.4</b>	<b>\$ 7,857.4</b>	<b>\$ 8,047.7</b>	<b>\$ 8,314.0</b>
<i>General Fund Revenue Increase %</i>	<i>-0.6%</i>	<i>1.9%</i>	<i>3.4%</i>	<i>2.4%</i>	<i>3.3%</i>
<i>General Fund Revenue Increase \$</i>	<i>(42.2)</i>	<i>138.4</i>	<i>258.0</i>	<i>190.3</i>	<i>266.3</i>
<b>ESTIMATED GENERAL FUND EXPENDITURES</b>					
General Fund Base (12)	\$ 7,503.2	\$ 7,461.0	\$ 7,522.3	\$ 7,603.6	\$ 7,577.7
Incremental Changes to Base: (13)					
Employee Compensation Adjustments (14)	103.8	161.6	68.5	58.7	59.9
City Employees' Retirement System (15)	30.1	75.2	(9.6)	(52.1)	4.4
Fire and Police Pensions (15)	(54.6)	(87.3)	(35.8)	(24.6)	(12.8)
Workers' Compensation Benefits (16)	24.4	6.9	7.5	8.7	10.4
Health, Dental, and Other Benefits (17)	6.5	20.9	28.6	30.1	31.8
Debt Service (18)	4.4	10.2	7.5	(1.7)	10.7
Delete Resolution Authorities (19)	(95.2)	-	-	-	-
Add New and Continued Resolution Authorities (19)	108.1	-	-	-	-
Delete One-Time Costs (20)	(178.5)	(11.6)	-	-	-
Add One-Time Costs (20)	39.9	-	-	-	-
Comprehensive Homeless Strategy (21)	(28.5)	(55.6)	-	-	-
Unappropriated Balance (22)	(254.6)	(85.3)	(0.9)	(74.6)	(6.8)
CTIEP-Municipal Facilities and Physical Plant (23)	(14.5)	(10.0)	0.7	(0.4)	0.7
CTIEP-Sidewalks (24)	(5.1)	11.9	-	-	-
CTIEP-Pavement Preservation (25)	11.7	3.1	3.2	3.2	3.3
Appropriation to the Reserve Fund (26)	-	-	-	-	-
Appropriation to the Budget Stabilization Fund (27)	64.3	(62.2)	(2.0)	-	-
Net - Other Additions and Deletions (28)	195.6	83.5	13.6	26.8	34.6
<b>Total Expenditures</b>	<b>\$ 7,461.0</b>	<b>\$ 7,522.3</b>	<b>\$ 7,603.6</b>	<b>\$ 7,577.7</b>	<b>\$ 7,713.9</b>
<i>Expenditure Growth %</i>	<i>-0.6%</i>	<i>0.8%</i>	<i>1.1%</i>	<i>-0.3%</i>	<i>1.8%</i>
<i>Expenditure Growth \$</i>	<i>(42.2)</i>	<i>61.3</i>	<i>81.3</i>	<i>(25.9)</i>	<i>136.2</i>
<b>TOTAL BUDGET GAP (29)</b>	<b>\$ -</b>	<b>\$ 77.1</b>	<b>\$ 253.8</b>	<b>\$ 470.0</b>	<b>\$ 600.1</b>
<i>Incremental Increase \$</i>	<i>-</i>	<i>77.1</i>	<i>176.7</i>	<i>216.2</i>	<i>130.1</i>

## **2022-23 PROPOSED BUDGET FOUR-YEAR GENERAL FUND BUDGET OUTLOOK (OUTLOOK) FOOTNOTES**

### **REVENUE:**

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

(2) Total City revenue growth for outgoing years is estimated between 1.8 and 3.3 percent. Unless otherwise noted, individual revenue sources reflect continuing growth in fiscal years 2023-24 through 2026-27 based on historical average receipts. The amounts represent projected incremental change to the base. The revenue growth amounts deduct one-time receipts from the estimated revenue growth for the following fiscal year.

(3) Property Related Taxes include all property tax revenues, Documentary Transfer Tax, Residential Development Tax, and the redirection of ex-CRA tax increment monies. Assessed Value growth in property tax is projected at 4.8 percent for 2022-23 based on assumptions for the full two percent inflationary adjustment to secured receipts; stable unsecured and supplementary receipts; flat refund activity; and decreasing redemptions.

Documentary Transfer is a volatile revenue in particular when sales volume and price move together. 2022-23 revenue assumes slowing price growth and lower sales activity, resulting in a negligible drop in receipts. Outgoing years assumes historical growth.

The Residential Development Tax is correlated with building permit activity. The 2022-23 revenue reflects average annual revenue and permitting activity is assumed to remain stable in outgoing years.

Ex-CRA tax increment revenue growth is irregular. The estimate for 2022-23 is partly based on the Recognized Obligation Payment Schedule (ROPS) and includes additional one-time miscellaneous revenue from surplus property sales. Growth in subsequent fiscal years align with property tax growth assumptions.

(4) Business tax estimates for 2022-23 reflect the recovery and subsequent return to average growth in receipts from non-cannabis activity and negligible growth in cannabis-related business activity. Outgoing years assume high, but decreasing, growth.

Sales tax revenue estimates reflect recovery from the pandemic-driven recession with subsequent years representing a return to pre-pandemic growth.

(5) Electricity Users tax revenue is based on estimates provided by the Department of Water and Power. 2022-23 and outgoing years assume pre-pandemic average growth.

Gas users tax revenue for 2022-23 accounts for the final year of a three-year rate reduction stemming from a class-action lawsuit settlement. Consumption and prices are assumed to remain stable in 2023-24 and subsequent years.

The decline in communication users tax (CUT) revenue has accelerated with strategic wireless plan pricing and decreased landline use. 2022-23 and outgoing years assume an ongoing drop in CUT receipts.

(6) The projected revenue growth in departmental receipts inclusive of License, Permits, Fees, and Fines are dependent on policy decisions to increase departmental fees, collect full overhead cost reimbursements on Special Funds with sufficient capacity to do so, and increase reimbursements for those funds that have historically received a General Fund subsidy. 2023-24 estimates assume higher growth in receipts to return to the pre-pandemic level with growth slowing to 3.0 percent in outgoing years.

**2022-23 PROPOSED BUDGET  
FOUR-YEAR GENERAL FUND BUDGET OUTLOOK (OUTLOOK) FOOTNOTES**

(7) Transient occupancy tax revenue from hotels and short-term rentals for 2022-23 through 2023-24 reflect a return to pre-pandemic growth with subsequent years reflecting historical growth.

Parking Occupancy tax assumes high growth in 2022-23 through 2024-25 receipts to reflect a return to pre-pandemic levels following an extended period of business and event closures and restrictions. 2025-26 and 2026-27 assume historical growth.

The Power Revenue Transfer estimate for 2022-23 is provided by the Department of Water and Power based on assumptions for estimated 2021-22 Power System revenue. The final transfer amount may be adjusted to conform to actual 2021-22 Power System revenue in accordance with audited financial statements. Outgoing years assume an average of amounts transferred since a transfer limit was established.

(8) The American Rescue Plan Act (ARPA) fiscal recovery funds received in 2021-22 represented the City's second tranche of \$639.5 million out of a full allocation of \$1.28 billion. ARPA funds were one-time revenues and are not continued in 2022-23.

(9) Revenue from the Special Parking Revenue Fund (SPRF) represents the projected surplus that may be available to transfer to the General Fund after accounting for debt service and other expenditures associated with the maintenance, upgrades, and repairs of parking structures, meters, and related assets. The annual base-level surplus is \$23.5 million. Any amounts above this are considered one-time receipts and deducted from the estimated revenue growth for the following fiscal year. The transfer in 2021-22 was budgeted at \$8.5 million and the 2022-23 Budget assumes a \$30.4 million surplus available for transfer. Subsequent years assume the base transfer amount of \$23.5 million.

(10) The Outlook does not include any transfers from the Budget Stabilization Fund (BSF).

(11) The transfer from the Reserve Fund in 2022-23 is \$105.6 million, which is \$20.5 million more than the 2021-22 amount. The Outlook does not assume any transfers in subsequent years.

**ESTIMATED GENERAL FUND EXPENDITURES:**

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

(13) Incremental changes to the Base: The 2022-23 amount reflects funding adjustments to the prior fiscal year General Fund budget. The expenditures included for subsequent years represent major expenses known at this time and are subject to change.

(14) Employee Compensation Adjustments: The 2022-23 amount includes employee compensation adjustments consistent with existing labor agreements, as amended, and all other required salary adjustments. Fiscal years 2023-24 through 2026-27 reflect restoration of one-time salary reductions from the prior year and full-funding for partially financed positions. The Outlook does not include projections for future compensation adjustments from future labor agreements, although it does include a two percent annual increase to account for natural salary growth. Most current agreements expire in 2022-23 or 2023-24.

**2022-23 PROPOSED BUDGET  
FOUR-YEAR GENERAL FUND BUDGET OUTLOOK (OUTLOOK) FOOTNOTES**

(15) City Employees' Retirement System (LACERS) and Fire and Police Pensions (LAFPP): The contribution rates are based on information that the systems' actuary calculated and includes the employee compensation adjustment assumptions above. In 2020, the board of commissioners for LACERS and LAFPP adopted economic and demographic assumption changes, including reducing the assumed investment rate of return from 7.25 percent to 7.00 percent. The contribution rates below include the adopted assumption changes. The 2021-22 investments return of 0 percent reflects lower than anticipated returns based on unaudited returns to date.

Table 1 LACERS and LAFPP						
Assumptions	2021-22	2022-23	2023-24	2024-25	2025-26	2026-76
<b>LACERS</b>						
6/30 <sup>th</sup> Investment Returns	0.00%	7.00%	7.00%	7.00%	7.00%	7.00%
Combined Contribution Rate	32.15%	33.16%	32.08%	30.91%	28.05%	27.69
<b>Pensions</b>						
6/30 <sup>th</sup> Investment Returns	0.00%	7.00%	7.00%	7.00%	7.00%	7.00%
Combined Contribution Rate	45.89%	41.84%	33.45%	30.58%	28.57%	27.27%

(16) Workers' Compensation Benefits: The projection reflects a March 2022 actuarial analysis. They reflect the impact of both current and projected future COVID-19 claims.

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

(18) Debt Service: The debt service amounts include known future payments from the Capital Finance budget. The final debt service payment on all MICLA Los Angeles Convention Center Bonds in the amount of \$16.6 million is in 2022-23, which represents a \$34.1 million decrease from the 2021-22 Adopted Budget. In anticipation of the potential annual debt service payments associated with the Los Angeles Convention Center Expansion Project, the Outlook assumes a projected payment in 2022-23 of \$34.1 million and \$50 million annually thereafter.

(19) Resolution Authorities: The deletion line reflects the practice of annually deleting resolution authority positions, which must be authorized each year through a Council resolution. The "Add New and Continued Resolution Authorities" line reflects the continued or new resolution positions included in the 2022-23 Budget.

(20) One-time Costs: The deletion line reflects the practice of deleting programs and costs that are limited-term and temporary in nature each year. The "Add One-Time Costs" line reflects the continued and new one-time costs included in the 2022-23 Budget. The Outlook deletes funding for all one-year projects in 2023-24 and retains the remaining balance for multiyear projects that will not become part of the General Fund base. To the extent that there are budget decisions to continue one-time programs in future years, expenditures would be higher than the reported projections.

(21) Comprehensive Homeless Strategy: This amount represents the reduction to the General Fund appropriation for homelessness-related services and expenditures within the context of the City's Comprehensive Homeless Strategy. The 2023-24 amount further deletes one-time 2022-23 expenditures. To the extent that there are budget decisions to continue one-time programs in future years, expenditures would be higher than the reported projections.

(22) Unappropriated Balance (UB): The significant reduction in 2022-23 reflects the deletion of one-time UB items budgeted in 2021-22, including COVID response and new programs. To the extent that the new programs are continued in the 2022-23 Budget, the funding for those programs and positions is included in the "Add New and Continued Resolution Authorities" line or "Net – Other Additions and Deletions" line. The 2023-24 amount eliminates one-time UB items included in 2022-23 and continues ongoing ones.

**2022-23 PROPOSED BUDGET  
FOUR-YEAR GENERAL FUND BUDGET OUTLOOK (OUTLOOK) FOOTNOTES**

(23) Capital and Technology Improvement Expenditure Program (CTIEP) – Municipal Facilities and Physical Plant: The 2022-23 Budget includes a decrease in funding from the General Fund of \$13.8 million for physical plant related capital projects and \$0.7 million for municipal facilities. The 2023-24 amount deletes funding for one-year projects. The Outlook assumes increased funding in future years to meet the policy spending level of 1.5 percent of General Fund revenue for capital and technology projects.

(24) CTIEP – Sidewalk: Pursuant to the settlement in the case of *Willits v. City of Los Angeles*, the City is responsible for investing \$31 million annually for sidewalk improvements through 2047, with adjustments of 15.3 percent every five years to account for inflation and material price increases. The 2022-23 decrease of \$5.1 million in General Fund appropriations reflects the availability of special funds to meet the adjusted \$35.7 million minimum obligation. The 2023-24 increase of \$11.9 million will increase the General Fund appropriation to \$29.7 million annually, with the balance of the required investment covered by other sources of funds.

(25) CTIEP – Pavement Preservation Program: The Pavement Preservation Program increase of \$11.7 million in 2022-23 reflects the restoration of General Fund for one-time efficiencies and to cover the costs shifted to special funds on a one-time basis in 2021-22. Future years assume that the General Fund will bear cost increases to maintain service levels that exceed the capacity of special funds.

(26) Appropriation to the Reserve Fund: There is no appropriation to the Reserve Fund in 2022-23. No appropriation is included in subsequent years.

(27) Appropriation to the Budget Stabilization Fund (BSF): Pursuant to the policy, when the combined annual growth for seven General Fund tax revenue sources exceeds the Average Annual Ongoing Growth Threshold, the budget must include a deposit into the BSF. When growth of these receipts falls short of the Average Annual Ongoing Growth Threshold, the Budget may include a withdrawal from the fund. Based on the projected growth in economically sensitive revenues, the budgeted transfer to the BSF is \$64.3 million in 2022-23 and the projected transfer is \$2.0 million in 2023-24. Based on revenue projections, the policy will not trigger contribution in subsequent years.

(28) Net – Other Additions and Deletions: The 2022-23 amount includes the restoration of one-time reductions and efficiencies and ongoing changes and new regular positions added to the base budget. Among the significant increases are a net increase of 830 regular authority positions, increased appropriation to the Library, and increased expenditures for hotel development incentive agreements. The remaining balance reflects new and increased ongoing costs to a variety of departmental programs. Subsequent years include projected expenditures for the restoration of one-time expenditure reductions, structured payments, hotel development incentive agreements, the recycling incentives program, and increased appropriations to Recreation and Parks and the Library.

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

**2022-23 PROPOSED BUDGET**  
**DETAIL FOR GENERAL FUND REVENUE OUTLOOK**  
**Fiscal Years 2021-22 through 2026-27**  
**(Thousand Dollars)**

	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>
	Revised	Proposed	Forecast	Forecast	Forecast	Forecast
Property Tax (Base)	1,796,685	1,879,195	1,968,460	2,061,960	2,159,900	2,262,500
Property Tax - VLF Replacement	560,550	587,440	615,340	644,570	675,190	707,260
<b>Total Property Taxes</b>	<b>\$2,357,235</b>	<b>\$2,466,635</b>	<b>\$2,583,800</b>	<b>\$2,706,530</b>	<b>\$2,835,090</b>	<b>\$2,969,760</b>
Redirection of ex-CRA Tax Increment Monies	126,727	153,800	142,340	149,100	156,180	163,600
<i>Miscellaneous ex-CRA One-Time</i>	0	17,910				
Electricity Users Tax	417,000	427,000	440,240	453,890	467,960	482,470
Communication Users Tax	108,550	99,100	90,930	83,890	77,820	72,570
Gas Users Tax	88,000	88,000	88,000	88,000	88,000	88,000
<b>Utility Users Tax</b>	<b>\$613,550</b>	<b>\$614,100</b>	<b>\$619,170</b>	<b>\$625,780</b>	<b>\$633,780</b>	<b>\$643,040</b>
Departmental Receipts	1,218,831	1,267,278	1,319,590	1,358,520	1,398,600	1,439,860
<i>Departmental Receipts One-Time</i>	8,021	11,721				
Sales Tax	665,420	704,760	738,530	769,480	797,740	823,340
Business Tax	735,700	786,900	819,440	845,480	872,410	900,280
<i>Business Tax One-Time</i>						
Transient Occupancy Tax (TOT)	229,700	263,220	284,280	295,650	307,480	319,780
Power Revenue Transfer	225,015	229,721	229,530	229,530	229,530	229,530
Documentary Transfer Tax	302,840	298,540	307,500	316,720	326,220	336,010
<i>Documentary Legal Entity Transfer</i>	4,640	3,600	3,710	3,820	3,930	4,050
Parking Fines	112,100	130,000	130,000	130,000	130,000	130,000
Parking Occupancy Tax	95,400	111,270	120,170	124,980	128,230	131,560
Franchise Income *	104,147	119,831	123,830	123,830	123,830	123,830
<i>Franchise Income Ongoing Additions</i>	12,147	16,300	4,000			
Special Parking Revenue (SPRF) Transfer	8,477	30,426	23,500	23,500	23,500	23,500
Interest	27,600	36,610	37,510	38,430	39,370	40,330
Grants Receipts	59,293	122,083	100,030	99,680	25,570	19,360
<i>Grant Receipts One-Time (FEMA and Other)</i>	46,052	104,880	82,310	81,430	6,770	
Tobacco Settlement	11,489	11,489	11,490	11,490	11,490	11,490
Residential Development Tax	4,500	4,800	4,800	4,800	4,800	4,800
State Motor Vehicle License Fees	4,532	3,900	3,900	3,900	3,900	3,900
<i>Subtotal General Fund Excluding One-Time</i>	<i>\$6,848,481</i>	<i>\$7,213,925</i>	<i>\$7,517,100</i>	<i>\$7,775,970</i>	<i>\$8,040,950</i>	<i>\$8,313,970</i>
<b>Subtotal General Fund Including One-Time</b>	<b>\$6,902,555</b>	<b>\$7,355,363</b>	<b>\$7,599,410</b>	<b>\$7,857,400</b>	<b>\$8,047,720</b>	<b>\$8,313,970</b>
Reserve Fund Transfer	85,090	105,592				
American Rescue Plan (ARP) Fund Transfer	639,450					
<b>Total General Fund (with ARP and Reserve Fund Transfers)</b>	<b>\$7,627,096</b>	<b>\$7,460,955</b>	<b>\$7,599,410</b>	<b>\$7,857,400</b>	<b>\$8,047,720</b>	<b>\$8,313,970</b>

Reported dollar amounts include the impact of ongoing changes and one-time receipts and reductions.

\*Ongoing changes for cable television and natural gas franchise revenue are included in the forecast for franchise income estimates.



**2022-23 PROPOSED BUDGET  
PAVEMENT PRESERVATION PROGRAM BUDGET OUTLOOK  
ESTIMATED DIRECT COSTS**

	Adopted 2021-22	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27
<b>ESTIMATED AVAILABLE FUNDING</b>						
Special Gas Tax	\$ 48,464,984	\$ 51,347,606	\$ 45,348,000	\$ 45,348,000	\$ 45,348,000	\$ 45,348,000
Proposition A	\$ 432,987	\$ 553,667	\$ 554,000	\$ 554,000	\$ 554,000	\$ 554,000
Proposition C	\$ 7,131,008	\$ 7,324,599	\$ 7,325,000	\$ 7,325,000	\$ 7,325,000	\$ 7,325,000
Street Damage Restoration Fee	\$ 37,969,082	\$ 41,892,789	\$ 41,893,000	\$ 41,893,000	\$ 41,893,000	\$ 41,893,000
Storm Water Pollution Abatement	\$ 255,943	\$ 438,890	\$ 439,000	\$ 439,000	\$ 439,000	\$ 439,000
Measure R	\$ 22,194,099	\$ 24,453,438	\$ 24,453,000	\$ 24,453,000	\$ 24,453,000	\$ 24,453,000
Measure M	\$ 4,934,804	\$ 4,333,540	\$ 4,334,000	\$ 4,334,000	\$ 4,334,000	\$ 4,334,000
General Fund	\$ 18,845,203	\$ 30,547,643	\$ 30,548,000	\$ 30,548,000	\$ 30,548,000	\$ 30,548,000
Total Funding	<b>140,228,110</b>	<b>160,892,172</b>	<b>154,894,000</b>	<b>154,894,000</b>	<b>154,894,000</b>	<b>154,894,000</b>
Available Funding Change %	<b>-0.8%</b>	<b>14.7%</b>	<b>-3.7%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
Available Funding Change \$	<b>(1,168,103)</b>	<b>20,664,062</b>	<b>(5,998,172)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ESTIMATED EXPENDITURES</b>						
PW Street Services	102,185,524	121,103,822	117,406,000	119,754,000	122,149,000	124,592,000
PW Engineering	2,013,408	2,066,525	2,108,000	2,150,000	2,193,000	2,237,000
Transportation	24,674,549	26,234,026	26,759,000	27,294,000	27,840,000	28,397,000
General Services	11,354,629	11,487,799	11,718,000	11,952,000	12,191,000	12,435,000
Total Expenditures	<b>140,228,110</b>	<b>160,892,172</b>	<b>157,991,000</b>	<b>161,150,000</b>	<b>164,373,000</b>	<b>167,661,000</b>
Expenditure Growth %	<b>-0.8%</b>	<b>14.7%</b>	<b>-1.8%</b>	<b>2.0%</b>	<b>2.0%</b>	<b>2.0%</b>
Expenditure Growth \$	<b>(1,168,103)</b>	<b>20,664,062</b>	<b>(2,901,172)</b>	<b>3,159,000</b>	<b>3,223,000</b>	<b>3,288,000</b>
<b>TOTAL BUDGET GAP (DEFICIT)</b>						
	<b>-</b>	<b>-</b>	<b>(3,097,000)</b>	<b>(6,256,000)</b>	<b>(9,479,000)</b>	<b>(12,767,000)</b>
Incremental Increase %			<b>-</b>	<b>102.0%</b>	<b>51.5%</b>	<b>34.7%</b>
Incremental Increase \$	<b>-</b>	<b>-</b>	<b>(3,097,000)</b>	<b>(3,159,000)</b>	<b>(3,223,000)</b>	<b>(3,288,000)</b>
<b>TOTAL PAVEMENT PLAN MILES</b>						
	<b>1,735</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
Resurfacing & Reconstruction Lane Miles	660	500	500	500	500	500
Pavement Coatings Lane Miles	1,075	1,000	1,000	1,000	1,000	1,000
Cape Seal Lane Miles		500	500	500	500	500
<b>DAYS TO COMPLETE POTHOLE SERVICE REQUESTS</b>						
	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

**NOTES:**

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

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2022-23

Revenue

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**2022-23 PROPOSED BUDGET**  
**SUMMARY OF CHANGES TO GENERAL FUND REVENUE FROM PRIOR YEAR**

Economy-Sensitive and Other  
(Thousand Dollars)

	<b>2022-23 Proposed Change</b>			<b>2022-23 Proposed</b>
	<b>2021-22 Budget</b>	<b>Economy Sensitive*</b>	<b>Other</b>	
Property Tax	\$ 2,400,250	\$ 66,385	\$ -	\$ 2,466,635
<i>Property Tax 1%</i>	1,829,650	49,545	-	1,879,195
<i>VLF Replacement</i>	570,600	16,840	-	587,440
Redirection of ex-CRA Tax Increment Monies	111,990	23,900	17,910	153,800
Departmental Revenue	1,244,790	22,810	(322)	1,267,278
Utility Users Tax	605,050	9,050	-	614,100
<i>Electric Users Tax (EUT)</i>	435,950	(8,950)	-	427,000
<i>Gas Users Tax</i>	95,000	4,100	-	99,100
<i>Communications Users Tax (CUT)</i>	74,100	13,900	-	88,000
Sales Tax	606,610	98,150	-	704,760
Business Tax	716,600	70,300	-	786,900
Transient Occupancy Tax	183,300	79,920	-	263,220
Power Revenue Transfer	225,819	3,902	-	229,721
Documentary Transfer Tax	227,005	71,535	-	298,540
Parking Fines	123,621	6,379	-	130,000
Parking Occupancy Tax	99,337	11,933	-	111,270
Franchise Income	94,657	8,874	16,300	119,831
Special Parking Revenue Transfer	8,477	21,950	-	30,426
Interest	20,603	16,007	-	36,610
Grants Receipts	91,343	-	30,740	122,083
Tobacco Settlement	11,489	0	-	11,489
Residential Development Tax	4,800	-	-	4,800
State Motor Vehicle License Fees	2,942	958	-	3,900
American Rescue Plan Fund Transfer	639,450	-	(639,450)	-
Reserve Fund Transfer	85,090	-	20,502	105,592
<b>Total General Fund Receipts</b>	<b>\$ 7,503,223</b>	<b>\$ 512,053</b>	<b>\$ (554,321)</b>	<b>\$ 7,460,955</b>

\* Economy-sensitive revenues include growth in property, utility, business, sales, documentary transfer, transient occupancy, parking occupancy, and residential development tax revenues, as well as other revenues detailed above. The utility user tax increase is driven by increasing natural gas prices, and is offset by the continuing decline in CUT and DWP's lower forecast for EUT. Sales, transient, and parking occupancy tax reflect continuing recovery from pandemic travel restrictions, closures, and recession. Property tax which fell short of the 2021-22 Budget, reflect assumptions for lower growth with the pandemic's impact on assessed value. Business, documentary, and residential development tax growth have been minimally impacted by the pandemic; although growth assumptions differ according to historical growth, industry forecasts, and average long-term receipts, respectively. Proceeds from the sale of former CRA surplus property is estimated at \$17.9 million and is considered a one-time receipt.

Departmental revenues (consisting of reimbursements for services and receipts from licenses, permits, fees, and fines) reflect economic and non-economic changes that have increased receipts by a total of \$22.5 million from the 2020-21 Adopted Budget. Economic changes (\$22.8 million) primarily reflect growth in Fire emergency ambulance services and LA Metro additional deployment for the new Crenshaw/LAX line. Non-economic changes are anticipated to decline by a net of \$0.32 million for reimbursements from special funds and proprietary departments. A decrease of \$15.8 million reflects changes to CAP rates, anticipated vacancies, budgeted salary assumptions, funding availability, and Airport and Library reimbursements for City services. The majority of these receipts are offset by a False Claims Act settlement related to wireless services and national opioid settlement (\$15.5 million).

Economic changes to miscellaneous revenues include: an increased transfer from the Special Parking Revenue Fund and increased parking fine revenue with renewed parking demand and enforcement efforts; higher investment earnings from increased interest rates and a larger General Fund pool; and, a Power Revenue Fund transfer based on anticipated 2021-22 fund operating revenue. Other non-economic changes include: the loss of \$639.5 million in federal stimulus funds from the American Rescue Plan; increased grant receipts from FEMA and the state for the reimbursement of pandemic response costs (\$104.9 million); and, increased natural gas franchise revenue from restructured franchise agreements.

## 2022-23 PROPOSED BUDGET DETAIL OF PROPOSED FEE ADJUSTMENTS

Department	Council File No.	Anticipated Date of Ordinance Adoption	Fee Name	Current Fee Amount	Adjusted Fee Amount	Estimated Impact of Fee Increase	Explanation of the Fee Change
<b>Fire</b>							
	C.F. 21-1056	July 1, 2022	Emergency Medical Transport Fee	\$2,463 per ALS transport \$1,747 per BLS transport \$20 per mile for one-way transport	\$2,625 per ALS transport \$1,862 per BLS transport \$20 per mile for one-way transport (no change)	\$1,400,000	In accordance with the Los Angeles Administrative Code, Chapter 10, Article 4, Medical Services Division, Section 22.210.2, the Fire Chief shall have authority to set rates providing ambulance and helicopter transport services, and shall in cooperation with the City Administrative Officer, at intervals of not more than one year, review the schedule of charges and recommend to the Council any changes or modification. This annual review resulted in the recommended fee increase. The assumption is that the fee increase ordinance will be adopted by Mayor and Council and implemented by early 2022-23. Estimates are included in 2022-23 projections.
<b>Bureau of Engineering</b>							
	C.F. 21-0600	July 1, 2022	Engineering Processing of Building Permits (All Others)	\$129	\$138	\$83,106	As part of Exhibit H of the 2021-22 Budget, the City Attorney is working with the Bureau of Engineering to update the Bureau's list of proposed fees. The adjusted fee amounts reflect a seven percent increase. The ordinance is in progress.
	C.F. 21-0600	July 1, 2022	Engineering Processing of Building Permits (Single Family Swelling, Non-hillside Area)	\$77	\$82	\$25,000	
	C.F. 21-0600	July 1, 2022	A-Permit Basic Fee	\$273	\$292	\$51,243	
	C.F. 21-0600	July 1, 2022	Excavation (E) Permit (1-99 sq. ft.)	\$438	\$469	\$4,991	
	C.F. 21-0600	July 1, 2022	Excavation (E) Permit (100-1,000 sq. ft.)	\$438	\$469	\$3,348	
	C.F. 21-0600	July 1, 2022	Tentative Subdivision Map (<20 Lots)	\$8,240	\$8,817	\$17,887	
	C.F. 21-0600	July 1, 2022	Tentative Subdivision Map Modification or Revision Requiring a Revised Engineering Report	\$1,854	\$1,984	\$1,040	
	C.F. 21-0600	July 1, 2022	Final Subdivision Map (<20 Lots)	\$8,240	\$8,817	\$33,466	
	C.F. 21-0600	July 1, 2022	Final Subdivision Map Resubmission - Submission More Than Three Times, Each Additional	\$824	\$882	\$232	
	C.F. 21-0600	July 1, 2022	Revocable Permit Tier 2 (Investigation Required)	\$1,854	\$1,984	\$26,520	
	C.F. 21-0600	July 1, 2022	Quitclaim of Easement	\$6,613	\$7,076	\$7,871	
	C.F. 21-0600	July 1, 2022	Certificate of Compliance	\$1,262	\$1,350	\$88	
	C.F. 21-0600	July 1, 2022	Parcel Map Exemption	\$1,262	\$1,350	\$88	
	C.F. 21-0600	July 1, 2022	Tentative Parcel Map	\$8,240	\$8,817	\$27,696	
	C.F. 21-0600	July 1, 2022	Tentative Parcel Map Revision or Modification Requiring a Revised Engineering Report	\$824	\$882	\$116	
	C.F. 21-0600	July 1, 2022	Final Parcel Map	\$8,240	\$8,817	\$24,811	
	C.F. 21-0600	July 1, 2022	Final Parcel Map Resubmission - Submission More Than Three Times, Each Additional	\$824	\$882	\$58	
	C.F. 21-0600	July 1, 2022	Final Parcel Map Waiver	\$1,262	\$1,350	\$88	

**2022-23 PROPOSED BUDGET  
DETAIL OF PROPOSED FEE ADJUSTMENTS**

Department	Council File No.	Anticipated Date of Ordinance Adoption	Fee Name	Current Fee Amount	Adjusted Fee Amount	Estimated Impact of Fee Increase	Explanation of the Fee Change
<b>Transportation</b>							
	C.F. 20-1074	July 1, 2022	In Street Al Fresco Application Review Fee	\$0	\$1,200 (tier 1); \$1,500 (tier 2)	\$211,000	On October 20, 2021, the Council approved fees to be charged by the Department of Transportation (DOT) to review applications and issue permits to restaurants requesting the long-term private use of on-street space for dining (C.F. 20-1074). The fee ordinance is currently being drafted. Approval of the ordinance is anticipated by the end of 2021-22. The projected revenue is included in DOT's departmental receipts as a placeholder pending determination of which fund it will be deposited.

## 2022-23 PROPOSED BUDGET FEES THAT ARE NOT FULL COST RECOVERY

### FINANCIAL POLICY

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

The following table provides a selected list of fees that have not been updated since 2018 and are determined to be subsidized by the General Fund at approximately \$75,000 or more, either intentionally by Mayor and Council action to promote a City service or due to the length of time that has passed since the fee has been updated. Recreation and Parks fees are excluded because they are annually reviewed and adopted by the Board of Recreation and Parks Commissioners or adjusted as-needed through Board actions.

Department	Fee Name	Purpose of Fee	Date of Last Revision	Fee Formula	Estimated Annual Amount of General Fund Subsidy	Proposed Plan to Conduct and Estimated Timeline to Complete Fee Study
Animal Services	Spay or Neuter, dog, cat or rabbit (Fund 842)	To partially recover costs incurred for the care of animals adopted from City animal shelters.	11/14/2010	Flat fee (\$40).	\$1,524,055	Department has insufficient staff to perform a fee study at this time; additionally, fees are subsidized to reflect Council and Mayoral priorities to encourage responsible animal ownership.
Animal Services	For each dog adopted (Fund 859)	To partially recover costs incurred for the care of animals adopted from City animal shelters.	11/14/2010	Flat fee (\$102).	\$5,164,827	Department has insufficient staff to perform a fee study at this time; additionally, fees are subsidized to reflect Council and Mayoral priorities to encourage responsible animal ownership.
Animal Services	For each dog redeemed (Fund 859)	To partially recover costs incurred for the care of animals redeemed from City animal shelters.	11/14/2010	Flat fee (\$47).	\$719,645	Department has insufficient staff to perform a fee study at this time; additionally, fees are subsidized to reflect Council and Mayoral priorities to encourage responsible animal ownership.
Animal Services	Sale of Dog Licenses (Fund 842)	To provide City residents with additional opportunities to license their animals.	10/30/2011	License Fee (\$20 altered and \$100 unaltered, \$2 unaltered and \$7 altered per license or other amount determined by Board of Animal Services Commissioners and approved by Council).	\$624,313	Department has insufficient staff to perform a fee study at this time; additionally, fees are subsidized to reflect Council and Mayoral priorities to encourage responsible animal ownership.
CPLAN	General Plan Maintenance Surcharge (Fund 52F)	Fund costs related to the updates and maintenance of the City's Community Planning and related programs.	9/17/2017	7% fee imposed on permit, plan check, license or application as a surcharge.	\$6,483,932	No known plans from the Department of City Planning (DCP). A fee study would likely take six to 12 months, as DCP has contracted out the last three fee studies. Time would be needed to complete the contracting process and the fee study itself.
PWB	PW Permit Account Surcharge	Permit Processing Fee	12/11/2016	1.87% for permits (only charged to some permits).	\$332,000	The Board of Public Works anticipates completing the fee study in 2023-24.





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2022-23

## Appropriations

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**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Aging</b>					
	<b>Adopted Budget</b>				
		2021-22 Adopted Budget	7,080,691	40	9
		<b>Adopted Budget</b>	<u>7,080,691</u>	<u>40</u>	<u>9</u>
	<b>Obligatory Changes</b>				
		2021-22 Employee Compensation Adjustment	81,428	-	-
		2022-23 Employee Compensation Adjustment	42,641	-	-
		Full Funding for Partially Financed Positions	469,003	-	-
		Salary Step and Turnover Effect	64,858	-	-
	<b>Deletion of One-Time Services</b>				
		Deletion of Funding for Resolution Authorities	(672,296)	-	-
		Deletion of One-Time Salary Funding	(475,691)	-	-
	<b>Continuation of Services</b>				
		Family Caregiver Services Support	70,417	1	-
		Older Workers Employment Program Staff Support	235,073	4	-
		Purposeful Aging LA	216,610	2	-
		Senior Services Support	249,926	2	-
		<b>Proposed Changes</b>	<u>281,969</u>	<u>9</u>	<u>-</u>
	<b>Total</b>		<b><u>7,362,660</u></b>	<b><u>49</u></b>	<b><u>-</u></b>

**Animal Services**

	<b>Adopted Budget</b>				
		2021-22 Adopted Budget	25,733,887	335	19
		<b>Adopted Budget</b>	<u>25,733,887</u>	<u>335</u>	<u>19</u>
	<b>Obligatory Changes</b>				
		2021-22 Employee Compensation Adjustment	834,694	-	-
		2022-23 Employee Compensation Adjustment	520,868	-	-
		Full Funding for Partially Financed Positions	178,124	-	-
		Salary Step and Turnover Effect	80,516	-	-
	<b>Deletion of One-Time Services</b>				
		Deletion of Funding for Resolution Authorities	(683,048)	-	-
		Deletion of One-Time Expense Funding	(13,020)	-	-
		Deletion of One-Time Salary Funding	(1,069,075)	-	-
	<b>Continuation of Services</b>				
		Administrative Citation Enforcement Program Support	110,971	2	-
		Animal Care Staffing Support	351,906	6	-
		Animal Licensing Canvassing Program	247,360	-	6
		Credit Card Service Fees	54,000	-	-
		District Supervisor	95,489	-	1
		Veterinary Medical Support	283,944	-	4
	<b>Increased Services</b>				
		Administration Division Support	53,029	-	1
		Permit Processing Support	27,743	-	1
		Shelter Operations Support	166,458	-	6
	<b>Restoration of Services</b>				
		Restoration of One-Time Expense Funding	28,000	-	-
	<b>New Services</b>				
		Community Cat Program Administration	130,832	-	2

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
	<b>Efficiencies to Services</b>				
		Expense Account Reductions	(200,000)	-	-
		<b>Proposed Changes</b>	<b>1,198,791</b>	<b>8</b>	<b>21</b>
		<b>Total</b>	<b>26,932,678</b>	<b>343</b>	<b>21</b>
<b>Building and Safety</b>					
	<b>Adopted Budget</b>				
		2021-22 Adopted Budget	132,873,432	911	174
		<b>Adopted Budget</b>	<b>132,873,432</b>	<b>911</b>	<b>174</b>
	<b>Other Changes or Adjustments</b>				
		Executive Office Support	(48,960)	-	-
		Permit and Engineer Bureau Structural Plan Check	(107,872)	-	-
		Resource Management Bureau Administrative Support	(35,304)	-	-
	<b>Obligatory Changes</b>				
		2021-22 Employee Compensation Adjustment	1,717,449	-	-
		2022-23 Employee Compensation Adjustment	2,384,707	-	-
		Salary Step and Turnover Effect	438,530	-	-
	<b>Deletion of One-Time Services</b>				
		Deletion of Funding for Resolution Authorities	(17,966,793)	-	-
		Deletion of One-Time Expense Funding	(588,674)	-	-
		Deletion of One-Time Salary Funding	(448,155)	-	-
	<b>Continuation of Services</b>				
		Administrative Support	247,627	-	2
		Airport Inspections	807,750	-	6
		Airport Plan Check Services	286,074	-	2
		Airports Structural Plan Check	589,448	-	4
		Applications Support	222,590	-	2
		Assistant General Manager	227,866	1	-
		Backfile Conversion	280,418	-	5
		Cannabis Business Case Management	254,002	-	2
		Citywide Business Case Management	684,225	-	6
		Clerical Support	52,519	1	-
		Code Enforcement Services	644,898	-	6
		Commercial Building Inspection	115,925	-	1
		Commercial Inspector Training Program	1,256,374	-	14
		Commercial Plumbing Inspection	229,288	-	2
		Concierge Services Program	877,636	-	7
		Construction Sign Inspection Program	166,721	2	-
		Custodian of Records	61,770	-	1
		Demand Payment Section Support	202,705	2	-
		Electrical Inspection	609,882	-	5
		Electrical Inspection Airport Support	331,041	-	3
		Electrical Plan Check	130,720	-	1
		Elevator Inspection	386,895	-	3
		Engineering Case Management	549,576	-	4
		Existing Building Energy and Water Efficiency Program	767,100	8	-
		External Communications Support	130,956	-	1
		Fire Sprinkler Inspection	251,418	-	2
		Graphics Designer	74,148	-	1

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Haul Route Application Processing	52,519	-	1
		Inspection Case Management	1,179,894	-	9
		Intermittent Code Enforcement Services	468,645	-	-
		Liens Processing	138,626	-	2
		Major Projects	674,758	-	5
		Mechanical Plan Check	129,131	-	1
		Metro Backroom Plan Check	77,564	-	1
		Monitoring, Verification, and Inspection Program	200,000	-	-
		Non-Ductile Concrete Plan Check	804,580	-	6
		Online Structural Inventory	373,454	-	4
		Residential Inspection	685,212	6	-
		Residential Inspector Training Program	987,151	-	11
		Soft-Story Inspection	1,062,121	-	9
		Soft-Story Plan Check	1,089,408	-	10
		Structural Plan Check Clerical Support	157,557	-	3
		Structural Plan Check Support	1,102,615	-	9
		Technology Services Bureau	92,053	-	1
		Zoning Engineer and Subdivision Review	308,209	2	-
	<b>Increased Services</b>				
		Metro Backroom Plan Check - SB 8 and SB 9	133,470	-	3
	<b>Restoration of Services</b>				
		Restoration of One-Time Expense Funding	104,459	-	-
	<b>New Services</b>				
		Delivery Services in Financial Services Division	14,907	-	1
		Expanded Zoning Review Program	673,219	-	10
		Permit and Engineering Bureau Administrative Support	69,040	-	1
		Safety Engineer	71,150	-	1
		Unauthorized Cannabis Business Enforcement	465,000	-	-
	<b>Efficiencies to Services</b>				
		Expense Account Reduction	(30,000)	-	-
		One-Time Salary Reduction	(221,353)	-	-
	<b>Transfer of Services</b>				
		Mobile Worker Program	64,650	-	-
		<b>Proposed Changes</b>	<b>6,712,539</b>	<b>22</b>	<b>168</b>
	<b>Total</b>		<b>139,585,971</b>	<b>933</b>	<b>168</b>

**Cannabis Regulation**

**Adopted Budget**

2021-22 Adopted Budget	5,212,982	6	31
<b>Adopted Budget</b>	<b>5,212,982</b>	<b>6</b>	<b>31</b>

**Obligatory Changes**

2021-22 Employee Compensation Adjustment	20,897	-	-
2022-23 Employee Compensation Adjustment	12,123	-	-
Salary Step and Turnover Effect	6,683	-	-

**Deletion of One-Time Services**

Deletion of Funding for Resolution Authorities	(3,079,054)	-	-
Deletion of One-Time Expense Funding	(110,000)	-	-

**Continuation of Services**

Community Engagement/Public Policy	456,493	-	5
Compliance Unit	565,037	-	5

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Environmental and State Annual Licensing Compliance	680,159	-	7
		Finance, Operations, and Administrative Support	923,148	-	8
		General Administration	705,806	6	-
		Licensing, Compliance, and Commission Support	1,367,696	14	-
		Outreach Coordinator and Community Liaison	70,611	-	1
		Social Equity Business Development	655,202	-	6
	<b>Increased Services</b>				
		Hearing Officers	64,000	-	-
		<b>Proposed Changes</b>	<b>2,338,801</b>	<b>20</b>	<b>32</b>
	<b>Total</b>		<b>7,551,783</b>	<b>26</b>	<b>32</b>

**City Administrative Officer**

**Adopted Budget**

	2021-22 Adopted Budget	17,889,380	116	4
	<b>Adopted Budget</b>	<b>17,889,380</b>	<b>116</b>	<b>4</b>

**Other Changes or Adjustments**

	Emergency Management Position Adjustment	-	-	-
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**Obligatory Changes**

	2021-22 Employee Compensation Adjustment	316,125	-	-
	2022-23 Employee Compensation Adjustment	190,401	-	-
	Full Funding for Partially Financed Positions	150,084	-	-
	Salary Step and Turnover Effect	(173,038)	-	-

**Deletion of One-Time Services**

	Deletion of Funding for Resolution Authorities	(409,156)	-	-
	Deletion of One-Time Salary Funding	(330,803)	-	-

**Continuation of Services**

	Administrative and Accounting Support	91,821	2	-
	CRA/LA Bond Oversight Program	129,861	-	1
	Equity, Performance Management, and Innovation	1,698,415	12	-
	Federal Grant Reporting and Monitoring	160,552	-	1
	Proposition HHH Facilities Bond Program	100,806	-	1

**Increased Services**

	2028 Olympic and Paralympic Games Planning	80,276	-	1
	Attorney Conflicts Panel Support	49,678	1	-
	Citywide Procurement Oversight Expansion	856,658	-	6

**New Services**

	Van Nuys Parking Lot Plan	1,000,000	-	-
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**Efficiencies to Services**

	Expense Account Reduction	(129,000)	-	-
	One-Time Salary Reduction	(100,000)	-	-

**Transfer of Services**

	Citywide Procurement Oversight Transfer	420,285	3	-
	Transfer of Citywide Procurement Oversight Staffing	574,354	-	5

	<b>Proposed Changes</b>	<b>4,677,319</b>	<b>18</b>	<b>15</b>
	<b>Total</b>	<b>22,566,699</b>	<b>134</b>	<b>15</b>

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>City Attorney</b>					
	<b>Adopted Budget</b>				
		2021-22 Adopted Budget	154,287,846	889	75
		<b>Adopted Budget</b>	<b>154,287,846</b>	<b>889</b>	<b>75</b>
	<b>Obligatory Changes</b>				
		2021-22 Employee Compensation Adjustment	2,960,711	-	-
		2022-23 Employee Compensation Adjustment	1,533,540	-	-
		Full Funding for Partially Financed Positions	2,100,000	-	-
		Salary Step and Turnover Effect	1,455,205	-	-
	<b>Deletion of One-Time Services</b>				
		Deletion of Funding for Resolution Authorities	(10,267,388)	-	-
		Deletion of One-Time Expense Funding	(150,000)	-	-
		Deletion of One-Time Salary Funding	(6,700,759)	-	-
	<b>Continuation of Services</b>				
		Accessible Housing Program Support	336,832	-	2
		Administrative Citation Enforcement Support	245,755	-	2
		Affirmative Litigation Support	681,159	-	6
		Bureau of Sanitation Legal Support	194,970	-	1
		California Environmental Quality Act - Litigation	141,863	-	1
		California Environmental Quality Act - Planning	194,969	-	1
		California Environmental Quality Act – Public Works	465,221	-	3
		Cannabis Administration, Law, and Litigation	387,618	-	3
		Cannabis Enforcement Regulation	1,660,693	-	11
		Child Sexual Abuse Prosecutorial Support	194,969	-	1
		City Infrastructure Development Support	194,969	-	1
		Citywide Nuisance Abatement Program	478,695	-	3
		Claims and Risk Management Division Support	65,947	-	1
		Community Planning Program Support	387,620	-	3
		Continuing Education Stipend	516,750	-	-
		Department of Water and Power Support	560,805	-	4
		Foreclosure Registry Program	298,861	-	2
		General Litigation Support	150,564	-	2
		Harbor Department Support	270,251	-	2
		Intellectual Property Crime Support	77,037	-	1
		Mental Competency Caseload Support	525,944	-	4
		Neighborhood Prosecutor Program Support	851,178	6	-
		Office of Wage Standards Support	635,679	-	5
		Parking Meters and Facilities Divisions	141,863	-	1
		Police Litigation Division	493,830	-	3
		Proposition HHH Legal Support	365,428	-	3
		Qui Tam Affirmative Litigation	389,938	-	2
		Risk Management Division	867,973	-	6
	<b>Increased Services</b>				
		2028 Olympic and Paralympic Games Planning	106,398	-	1
		Bureau of Sanitation Legal Support Expansion	106,398	-	1
		Employment Litigation Division Expansion	246,916	-	3
		Police Litigation Division Expansion	246,916	-	3
	<b>New Services</b>				
		Tenant Anti-Harassment Implementation Support	70,932	-	1
		<b>Proposed Changes</b>	<b>3,486,250</b>	<b>6</b>	<b>83</b>
	<b>Total</b>		<b>157,774,096</b>	<b>895</b>	<b>83</b>

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>City Clerk</b>					
	<b>Adopted Budget</b>				
		2021-22 Adopted Budget	15,818,388	115	3
		<b>Adopted Budget</b>	<b>15,818,388</b>	<b>115</b>	<b>3</b>
	<b>Obligatory Changes</b>				
		2021-22 Employee Compensation Adjustment	295,607	-	-
		2022-23 Employee Compensation Adjustment	165,351	-	-
		Full Funding for Partially Financed Positions	573,376	-	-
		Salary Step and Turnover Effect	4,045	-	-
	<b>Deletion of One-Time Services</b>				
		Deletion of Funding for Resolution Authorities	(117,371)	-	-
		Deletion of One-Time Expense Funding	(3,516,214)	-	-
		Deletion of One-Time Salary Funding	(569,553)	-	-
	<b>Continuation of Services</b>				
		Administrative Support	160,903	-	2
		Neighborhood Council Funding Support	50,229	-	1
		November 2022 Election - Departmental Expenses	2,303,394	-	-
		Planning and Land Use Management Committee Support	97,110	-	1
		Public Records Act Assistance	37,530	-	1
		Public Safety and Homelessness Support	97,110	1	-
	<b>Increased Services</b>				
		Technical Research Services	65,000	-	-
	<b>New Services</b>				
		Data Management Services	45,409	-	1
		Neighborhood Council Elections	970,447	-	-
		Support for Neighborhood Empowerment and El Pueblo	35,272	-	1
	<b>Efficiencies to Services</b>				
		One-Time Salary Reduction	(100,000)	-	-
	<b>Transfer of Services</b>				
		Mobile Worker Program	6,900	-	-
		<b>Proposed Changes</b>	<b>604,545</b>	<b>1</b>	<b>7</b>
	<b>Total</b>		<b>16,422,933</b>	<b>116</b>	<b>7</b>

**City Planning**

	<b>Adopted Budget</b>				
		2021-22 Adopted Budget	59,541,592	399	97
		<b>Adopted Budget</b>	<b>59,541,592</b>	<b>399</b>	<b>97</b>
	<b>Other Changes or Adjustments</b>				
		Development Services Center Operations	(767,800)	(10)	3
		Information Technology Infrastructure Support	-	(3)	3
		Office of Historic Resources	-	(1)	1
	<b>Obligatory Changes</b>				
		2021-22 Employee Compensation Adjustment	978,114	-	-
		2022-23 Employee Compensation Adjustment	519,200	-	-
		Salary Step and Turnover Effect	774,924	-	-



**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
	<b>Deletion of One-Time Services</b>				
		Deletion of Funding for Resolution Authorities	(8,282,910)	-	-
		Deletion of One-Time Equipment Funding	(200,000)	-	-
		Deletion of One-Time Expense Funding	(4,564,825)	-	-
		Deletion of One-Time Salary Funding	(1,350,676)	-	-
	<b>Continuation of Services</b>				
		710 Corridor - El Sereno Neighborhood	201,774	-	2
		Administration and Payroll Services	84,360	1	-
		California Environmental Quality Act (CEQA) Policy Unit	391,772	-	3
		Community Planning Team	2,669,354	-	19
		Department-Wide Training	100,000	-	-
		East San Fernando Valley Transit Plans	291,772	-	3
		Environmental Impact Report Review Services	500,000	-	-
		General Plan	280,495	2	-
		GIS and Graphics Workstation Upgrades	200,000	-	-
		Home-Sharing Administration and Enforcement	1,712,404	-	10
		Los Angeles River Works	89,998	-	1
		Los Angeles World Airports Support	140,248	-	1
		Major Projects Section	89,998	-	1
		Metro Public Counter	401,564	-	5
		Mobility Plan	201,774	-	2
		Oil Regulation	228,382	-	3
		Performance Management Unit	174,735	-	1
		Policy Planning Housing Unit	493,547	-	5
		Priority Housing - Central, West-South, and Valley	335,329	-	3
		re:codeLA	428,801	-	3
		Short Term Rental Ordinance	460,279	-	4
		South Los Angeles Development Services Center	584,470	-	6
		Specific Plan Maintenance Teams	785,319	-	8
		Transit Neighborhood Plans	291,772	-	3
		Urban Design Studio	174,735	-	1
		Valley Projects	320,244	-	3
		Venice Local Coastal Program	201,774	2	-
		Wildlife Study and Rim of the Valley	389,887	-	4
	<b>Increased Services</b>				
		Entitlement Review Program	1,156,664	-	17
		Grants Management and Administrative Support	63,167	-	1
		Oil Regulation Additional Support	201,774	-	4
	<b>New Services</b>				
		Housing Element Implementation	452,165	-	9
	<b>Efficiencies to Services</b>				
		Expense Account Reduction	(200,000)	-	-
		One-Time Salary Reduction	(450,000)	-	-
	<b>Transfer of Services</b>				
		Mobile Worker Program	62,700	-	-
		<b>Proposed Changes</b>	<b>617,284</b>	<b>(9)</b>	<b>129</b>
	<b>Total</b>		<b>60,158,876</b>	<b>390</b>	<b>129</b>

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>City Tourism</b>					
	<b>Adopted Budget</b>				
		2021-22 Adopted Budget	1,449,715	12	-
		<b>Adopted Budget</b>	<u>1,449,715</u>	<u>12</u>	<u>-</u>
	<b>Obligatory Changes</b>				
		2021-22 Employee Compensation Adjustment	38,376	-	-
		2022-23 Employee Compensation Adjustment	21,764	-	-
		Full Funding for Partially Financed Positions	143,187	-	-
		Salary Step and Turnover Effect	37,389	-	-
	<b>Deletion of One-Time Services</b>				
		Deletion of One-Time Salary Funding	(100,808)	-	-
		<b>Proposed Changes</b>	<u>139,908</u>	<u>-</u>	<u>-</u>
	<b>Total</b>		<b><u>1,589,623</u></b>	<b><u>12</u></b>	<b><u>-</u></b>
<b>Civil, Human Rights and Equity</b>					
	<b>Adopted Budget</b>				
		2021-22 Adopted Budget	3,316,074	1	29
		<b>Adopted Budget</b>	<u>3,316,074</u>	<u>1</u>	<u>29</u>
	<b>Obligatory Changes</b>				
		2021-22 Employee Compensation Adjustment	5,016	-	-
		2022-23 Employee Compensation Adjustment	2,391	-	-
		Salary Step and Turnover Effect	7,354	-	-
	<b>Deletion of One-Time Services</b>				
		Deletion of Funding for Resolution Authorities	(2,339,778)	-	-
		Deletion of Salaries, As-Needed and One-Time Expense Funding.	(709,650)	-	-
	<b>Continuation of Services</b>				
		Commission Oversight and Support	817,541	-	8
		Contractual Services	312,400	-	-
		Discrimination Enforcement	688,945	-	6
		L.A. REPAIR	157,820	-	2
		Office of Racial Equity	272,037	-	3
		Public Outreach, Equity, and Empowerment	1,205,848	-	12
	<b>Increased Services</b>				
		Administrative Support	68,660	-	1
		Commission Oversight and Support Expansion	48,950	-	-
		Expanded Operations Team	119,207	-	1
		IT Systems Support	40,000	-	-
	<b>New Services</b>				
		Security Services	100,000	-	-
	<b>Efficiencies to Services</b>				
		One-time Salary Reduction	(100,000)	-	-
		Salary Savings Rate Adjustment	(105,000)	-	-
		<b>Proposed Changes</b>	<u>591,741</u>	<u>-</u>	<u>33</u>
	<b>Total</b>		<b><u>3,907,815</u></b>	<b><u>1</u></b>	<b><u>33</u></b>

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Community Investment for Families</b>					
	<b>Adopted Budget</b>				
		2021-22 Adopted Budget	14,387,309	35	36
		<b>Adopted Budget</b>	14,387,309	35	36
	<b>Other Changes or Adjustments</b>				
		Fiscal Monitoring Support	(26,596)	-	-
	<b>Obligatory Changes</b>				
		2021-22 Employee Compensation Adjustment	81,190	-	-
		2022-23 Employee Compensation Adjustment	42,244	-	-
		Salary Step and Turnover Effect	182,548	-	-
	<b>Deletion of One-Time Services</b>				
		Deletion of Funding for Resolution Authorities	(2,925,181)	-	-
		Deletion of One-Time Expense Funding	(7,713,907)	-	-
		Deletion of One-Time Salary Funding	(252,001)	-	-
	<b>Continuation of Services</b>				
		Case Management System	55,000	-	-
		Consolidated Plan Staff	438,839	-	5
		Executive and Administrative Staff	2,026,240	-	19
		FamilySource System	3,777,471	-	-
		Guaranteed Basic Income Program Support	223,593	-	3
		Program Operations Staff	889,690	-	11
		Program Operations Support	84,708	-	2
		Shelter Operations	3,881,436	-	-
		Solid Ground Program	1,603,295	-	3
	<b>Increased Services</b>				
		Additional Executive and Administrative Staff	58,188	-	1
		Capital Projects and Service Payback Program Support	111,910	-	2
		Commission Support	43,019	-	1
		Consolidated Plan Support	45,310	-	1
		Contracts and Procurement Support	45,310	-	1
	<b>New Services</b>				
		Child Care Support	97,058	-	2
		Citywide Language Access Program	1,000,000	-	-
		Cost Accounting and Allocation Staff	92,583	-	2
		Ending Family Poverty	111,910	-	2
		Federal Grant Reporting	45,310	-	1
		Kids First Program	700,000	-	-
		Office of Community Wealth	131,621	-	2
		Office of Immigrant Affairs	407,416	-	4
		<b>Proposed Changes</b>	5,258,204	-	62
	<b>Total</b>		<b>19,645,513</b>	<b>35</b>	<b>62</b>

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Controller</b>					
	<b>Adopted Budget</b>				
		2021-22 Adopted Budget	19,494,083	154	11
		<b>Adopted Budget</b>	<u>19,494,083</u>	<u>154</u>	<u>11</u>
	<b>Obligatory Changes</b>				
		2021-22 Employee Compensation Adjustment	449,767	-	-
		2022-23 Employee Compensation Adjustment	247,068	-	-
		Full Funding for Partially Financed Positions	500,000	-	-
		Salary Step and Turnover Effect	317,875	-	-
	<b>Deletion of One-Time Services</b>				
		Deletion of Funding for Resolution Authorities	(1,330,668)	-	-
		Deletion of One-Time Salary Funding	(625,000)	-	-
	<b>Continuation of Services</b>				
		Fraud, Waste, and Abuse Program Support	124,011	1	-
		General Administration and Support Staff	123,540	1	-
		Human Resources and Payroll Project	622,996	-	4
		Internal Audit Support for Building and Safety	123,841	-	1
		Payroll System Project Support	157,920	-	1
		Special Fund Analysis Support	283,807	2	-
	<b>Increased Services</b>				
		Accounting and Disbursement of City Funds Support	36,005	-	1
		Human Resources and Payroll Project Additional Support	252,985	-	4
		Upgrade of the City's Financial Management System	750,000	-	-
	<b>Efficiencies to Services</b>				
		One-Time Salary Reduction	(100,000)	-	-
		<b>Proposed Changes</b>	<u>1,934,147</u>	<u>4</u>	<u>11</u>
	<b>Total</b>		<b><u>21,428,230</u></b>	<b><u>158</u></b>	<b><u>11</u></b>

**Council**

	<b>Adopted Budget</b>				
		2021-22 Adopted Budget	33,217,778	108	-
		<b>Adopted Budget</b>	<u>33,217,778</u>	<u>108</u>	<u>-</u>
	<b>Obligatory Changes</b>				
		2021-22 Employee Compensation Adjustment	608,999	-	-
		2022-23 Employee Compensation Adjustment	500,907	-	-
		Full Funding for Partially Financed Positions	60,705	-	-
		Salary Step and Turnover Effect	468,502	-	-
	<b>Deletion of One-Time Services</b>				
		Deletion of One-Time Salary Funding	(247,902)	-	-
		<b>Proposed Changes</b>	<u>1,391,211</u>	<u>-</u>	<u>-</u>
	<b>Total</b>		<b><u>34,608,989</u></b>	<b><u>108</u></b>	<b><u>-</u></b>

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Cultural Affairs</b>					
<b>Adopted Budget</b>					
		2021-22 Adopted Budget	20,294,815	67	24
		<b>Adopted Budget</b>	<b>20,294,815</b>	<b>67</b>	<b>24</b>
<b>Obligatory Changes</b>					
		2021-22 Employee Compensation Adjustment	132,343	-	-
		2022-23 Employee Compensation Adjustment	70,238	-	-
		Salary Step and Turnover Effect	36,974	-	-
<b>Deletion of One-Time Services</b>					
		Deletion of Funding for Resolution Authorities	(834,215)	-	-
		Deletion of One-Time Expense Funding	(650,000)	-	-
		Deletion of One-Time Salary Funding	(521,840)	-	-
		Deletion of One-Time Special Funding	(3,075,000)	-	-
		Restoration of One-Time Expense Funding	185,000	-	-
<b>Continuation of Services</b>					
		City Art Collection	118,278	-	1
		Community Arts Staff Support	183,662	-	2
		Contracting and Accounting Staff Support	314,670	4	-
		Former CRA/LA Art Agreements	166,475	-	2
		Grants Administration Staff Enhancement	65,058	1	-
		Lankershim Performing Arts Center	514,306	-	3
		Los Angeles World Airports Art Program	68,278	-	1
		Marketing and Development Staff Support	97,375	-	1
		Performing Arts Staff Support	163,217	-	2
		Vision Theatre and Manchester Youth Arts Center	163,255	-	2
		Watts Towers Art Center	252,731	-	4
<b>Increased Services</b>					
		Hansen Dam Fireworks Event	150,000	-	-
<b>New Services</b>					
		Gift of Reading	75,000	-	-
		NoHo Summer Concerts	50,000	-	-
		<b>Proposed Changes</b>	<b>(2,274,195)</b>	<b>5</b>	<b>18</b>
		<b>Total</b>	<b>18,020,620</b>	<b>72</b>	<b>18</b>

**Disability**

<b>Adopted Budget</b>					
		2021-22 Adopted Budget	4,800,246	27	3
		<b>Adopted Budget</b>	<b>4,800,246</b>	<b>27</b>	<b>3</b>
<b>Obligatory Changes</b>					
		2021-22 Employee Compensation Adjustment	57,118	-	-
		2022-23 Employee Compensation Adjustment	28,659	-	-
		Full Funding for Partially Financed Positions	153,064	-	-
		Salary Step and Turnover Effect	28,442	-	-
<b>Deletion of One-Time Services</b>					
		Deletion of Funding for Resolution Authorities	(203,813)	-	-
		Deletion of One-Time Expense Funding	(71,459)	-	-
		Deletion of One-Time Salary Funding	(71,906)	-	-

## 2022-23 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Continuation of Services</b>					
		HIV and Disability Legal Services Partnership	20,000	-	-
		Homeless Services Coordinator	64,970	-	1
		Public Information Officer	88,576	-	1
		Unified Homeless Response Center Staff Support	85,309	1	-
<b>Increased Services</b>					
		Overtime Enhancement	10,000	-	-
<b>New Services</b>					
		Accessible Communications Specialist	51,740	-	1
		Disability and Homelessness Analyst	48,555	-	1
<b>Proposed Changes</b>			289,255	1	4
<b>Total</b>			<b>5,089,501</b>	<b>28</b>	<b>4</b>

### Economic and Workforce Development

#### Adopted Budget

2021-22 Adopted Budget	23,854,131	88	62
<b>Adopted Budget</b>	23,854,131	88	62

#### Obligatory Changes

2021-22 Employee Compensation Adjustment	209,337	-	-
2022-23 Employee Compensation Adjustment	111,331	-	-
Salary Step and Turnover Effect	140,178	-	-

#### Deletion of One-Time Services

Deletion of Funding for Resolution Authorities	(5,823,018)	-	-
Deletion of One-Time Expense Funding	(6,129,817)	-	-
Deletion of One-Time Salary Funding	(773,722)	-	-

#### Continuation of Services

Adult Workforce Development	1,487,270	-	13
Asset Management	416,770	-	3
Citywide Economic Development	225,896	-	2
Client Services Technology	128,404	-	1
Consolidated Plan Support for Economic Development	281,520	-	2
Day Laborer Services	1,081,910	-	-
Economic Development and Comprehensive Job Creation	802,805	-	5
Economic Development - Special Projects	152,022	-	1
Gang Injunction Settlement Implementation	104,974	-	1
General Administration and Support	465,460	-	4
Grant Fiscal Review Reporting	73,750	-	1
Grant Subrecipient Fiscal Review	73,750	-	1
Jobs and Economic Development Incentive Zones	189,710	-	2
Los Angeles Regional Initiative for Social Enterprise	3,000,000	-	-
WorkSource Center Contract Monitoring	103,012	-	1
YouthSource Centers, Hire LA, Cash for College	1,960,419	-	17
Youth Workforce Development	264,234	-	3

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Increased Services</b>					
		Audit and Fiscal Review Management	50,046	-	1
		Business Response Unit - Incubators and Accelerators	65,412	-	1
		Data Analytics	48,113	-	1
		Grants Management Support	38,203	-	1
		Invoice Review Support	37,435	-	1
		Job Quality Stabilization	50,000	-	-
		Procurement and Contract Development Support	47,429	-	1
		Real Estate and Facilities Redevelopment	128,832	-	2
<b>New Services</b>					
		Good Food Zone Pilot	250,000	-	-
		Office of Workplace Equity and Diversity	72,716	-	2
<b>Transfer of Services</b>					
		Mobile Worker Program	3,300	-	-
		<b>Proposed Changes</b>	<u>(662,319)</u>	<u>-</u>	<u>67</u>
		<b>Total</b>	<b>23,191,812</b>	<b>88</b>	<b>67</b>

**El Pueblo de Los Angeles**

**Adopted Budget**

2021-22 Adopted Budget	1,646,880	9	1
<b>Adopted Budget</b>	<u>1,646,880</u>	<u>9</u>	<u>1</u>

**Obligatory Changes**

2021-22 Employee Compensation Adjustment	21,071	-	-
2022-23 Employee Compensation Adjustment	11,460	-	-
Full Funding for Partially Financed Positions	82,464	-	-
Salary Step and Turnover Effect	17,670	-	-

**Deletion of One-Time Services**

Deletion of One-Time Expense Funding	(90,000)	-	-
Deletion of One-Time Salary Funding	(130,321)	-	-

**Continuation of Services**

Accounting Support	60,950	-	1
Administrative and Fiscal Support	113,378	1	-
Credit Card Service Fees	50,000	-	-
<b>Proposed Changes</b>	<u>136,672</u>	<u>1</u>	<u>1</u>
<b>Total</b>	<b>1,783,552</b>	<b>10</b>	<b>1</b>

**Emergency Management**

**Adopted Budget**

2021-22 Adopted Budget	3,603,615	19	11
<b>Adopted Budget</b>	<u>3,603,615</u>	<u>19</u>	<u>11</u>

**Obligatory Changes**

2021-22 Employee Compensation Adjustment	43,454	-	-
2022-23 Employee Compensation Adjustment	21,759	-	-
Full Funding for Partially Financed Positions	212,132	-	-
Salary Step and Turnover Effect	28,029	-	-

**Deletion of One-Time Services**

Deletion of Funding for Resolution Authorities	(1,082,421)	-	-
Deletion of One-Time Salary Funding	(392,710)	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Continuation of Services</b>					
		Assistant General Manager	163,556	1	-
		Community Emergency Management	236,558	2	-
		Community Preparedness	316,412	3	-
		Grants Coordinator	118,211	1	-
		Innovation and Development	131,088	1	-
		Operational Readiness	105,471	-	1
		Public Health Coordinator	91,939	-	1
		<b>Proposed Changes</b>	<b>(6,522)</b>	<b>8</b>	<b>2</b>
		<b>Total</b>	<b>3,597,093</b>	<b>27</b>	<b>2</b>
<b>Employee Relations Board</b>					
<b>Adopted Budget</b>					
		2021-22 Adopted Budget	455,102	3	-
		<b>Adopted Budget</b>	<b>455,102</b>	<b>3</b>	<b>-</b>
<b>Obligatory Changes</b>					
		2021-22 Employee Compensation Adjustment	7,469	-	-
		2022-23 Employee Compensation Adjustment	4,007	-	-
		Salary Step and Turnover Effect	2,248	-	-
		<b>Proposed Changes</b>	<b>13,724</b>	<b>-</b>	<b>-</b>
		<b>Total</b>	<b>468,826</b>	<b>3</b>	<b>-</b>
<b>Ethics Commission</b>					
<b>Adopted Budget</b>					
		2021-22 Adopted Budget	4,098,836	32	2
		<b>Adopted Budget</b>	<b>4,098,836</b>	<b>32</b>	<b>2</b>
<b>Obligatory Changes</b>					
		2021-22 Employee Compensation Adjustment	84,802	-	-
		2022-23 Employee Compensation Adjustment	46,617	-	-
		Salary Step and Turnover Effect	20,423	-	-
<b>Deletion of One-Time Services</b>					
		Deletion of Funding for Resolution Authorities	(121,501)	-	-
		Deletion of One-Time Expense Funding	(40,000)	-	-
		Deletion of One-Time Salary Funding	(123,500)	-	-
<b>Continuation of Services</b>					
		Developer Program Manager	90,374	-	1
		Director of Audits	107,222	1	-
		Salaries As-needed Funding	40,000	-	-
<b>Increased Services</b>					
		Enforcement Support	36,712	-	1
<b>Transfer of Services</b>					
		Mobile Worker Program	4,350	-	-
		<b>Proposed Changes</b>	<b>145,499</b>	<b>1</b>	<b>2</b>
		<b>Total</b>	<b>4,244,335</b>	<b>33</b>	<b>2</b>



**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Finance</b>					
	<b>Adopted Budget</b>				
		2021-22 Adopted Budget	44,207,060	337	16
		<b>Adopted Budget</b>	<b>44,207,060</b>	<b>337</b>	<b>16</b>
	<b>Obligatory Changes</b>				
		2021-22 Employee Compensation Adjustment	872,124	-	-
		2022-23 Employee Compensation Adjustment	477,319	-	-
		Full Funding for Partially Financed Positions	550,000	-	-
		Salary Step and Turnover Effect	279,538	-	-
	<b>Deletion of One-Time Services</b>				
		Deletion of Funding for Resolution Authorities	(1,322,130)	-	-
		Deletion of One-Time Expense Funding	(1,000,000)	-	-
		Deletion of One-Time Salary Funding	(1,459,041)	-	-
	<b>Continuation of Services</b>				
		Banking Transition	205,452	-	2
		Cannabis Audit Unit	396,400	-	4
		Customer Support Call Processing	215,472	-	3
		Housing Merchant Service Fee Advance Funding	355,000	-	-
		Secure Cash Acceptance Operation	430,944	-	6
	<b>Increased Services</b>				
		Assistant Director of Citywide and External Operations	104,265	-	1
		Citywide Revenue Management Division	322,234	-	6
		Secure Cash Acceptance Operation Expansion	143,648	-	2
		Systems Division Reconfiguration	367,162	8	-
	<b>Efficiencies to Services</b>				
		Deletion of Vacant Positions	(545,827)	(5)	-
		One-Time Salary Reduction	(200,000)	-	-
	<b>Transfer of Services</b>				
		Mobile Worker Program	42,750	-	-
		<b>Proposed Changes</b>	<b>235,310</b>	<b>3</b>	<b>24</b>
	<b>Total</b>		<b>44,442,370</b>	<b>340</b>	<b>24</b>

**Fire**

	<b>Adopted Budget</b>				
		2021-22 Adopted Budget	746,268,351	3,804	101
		<b>Adopted Budget</b>	<b>746,268,351</b>	<b>3,804</b>	<b>101</b>
	<b>Obligatory Changes</b>				
		2021-22 Employee Compensation Adjustment	1,160,722	-	-
		2022-23 Employee Compensation Adjustment	11,144,447	-	-
		Full Funding for Partially Financed Positions	41,380,979	-	-
		Salary Step and Turnover Effect	8,313,797	-	-
	<b>Deletion of One-Time Services</b>				
		Deletion of Funding for Resolution Authorities	(11,489,174)	-	-
		Deletion of One-Time Expense Funding	(47,182,353)	-	-
		Deletion of One-Time Salary Funding	(6,794,646)	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Continuation of Services</b>					
		2016 SAFER Grant	8,684,494	48	-
		2017 SAFER Grant	3,799,466	21	-
		Additional Administrative Support	118,977	-	2
		Administration of Controlled Medicine	127,283	1	-
		Administrative Services Bureau	181,784	2	-
		Advanced Provider Response Unit	1,625,252	12	-
		Cannabis Enforcement	600,342	4	-
		Capital and Facilities Planning	228,221	-	1
		Community Liaison Office	103,578	1	-
		Disaster Response Staffing	-	-	1
		Extractor Installation	200,000	-	-
		Firefighter Recruit Training	19,249,416	-	-
		General Administration and Support	102,763	-	-
		Hardware and Software Support	475,000	-	-
		Hazardous Waste Disposal	200,000	-	-
		Helitanker Lease	121,747	-	-
		LAWA Landside Access Modernization Program	135,573	-	1
		Oil Well Inspection Unit	598,593	4	-
		Surety Bond Review	95,150	1	-
		Technology Support	(116,953)	(1)	-
		Youth Development and Recruitment	148,847	1	-
		Youth Development Programs	291,063	2	-
		Youth Programs Coordinator	103,578	1	-
<b>Increased Services</b>					
		Brush Unit Administrative Support	33,538	-	1
		Early Intervention Treatment Program	260,743	-	1
		Emergency Medical Services Records Support	(14,784)	(1)	-
		Equity and Inclusion Staffing	673,810	-	7
		Fleet Maintenance Staffing	102,392	2	-
		Security Services for the Hotchkin Training Center	120,000	-	-
		Therapeutic Van Transport Pilot Program	2,000,000	-	-
<b>Restoration of Services</b>					
		Restoration of One-Time Expense Funding	5,000,000	-	-
<b>Efficiencies to Services</b>					
		Expense Account Reduction	(3,000,000)	-	-
		One-Time Salary Reduction	(3,500,000)	-	-
		<b>Proposed Changes</b>	<b>35,283,645</b>	<b>98</b>	<b>14</b>
		<b>Total</b>	<b>781,551,996</b>	<b>3,902</b>	<b>14</b>

**General Services**

**Adopted Budget**

2021-22 Adopted Budget	253,473,262	1,306	51
<b>Adopted Budget</b>	<b>253,473,262</b>	<b>1,306</b>	<b>51</b>

**Obligatory Changes**

2021-22 Employee Compensation Adjustment	3,935,367	-	-
2022-23 Employee Compensation Adjustment	2,449,875	-	-
Full Funding for Partially Financed Positions	300,000	-	-
Salary Step and Turnover Effect	520,533	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
	<b>Deletion of One-Time Services</b>				
		Deletion of Funding for Resolution Authorities	(2,274,441)	-	-
		Deletion of One-Time Expense Funding	(1,775,000)	-	-
		Deletion of One-Time Salary Funding	(6,061,408)	-	-
	<b>Continuation of Services</b>				
		Automated Processing Software	140,000	-	-
		Building Management Services	539,201	5	-
		Custodial Living Wage Increase	787,871	-	-
		Custodial Services	712,742	13	1
		Failed Streets Program	113,159	-	1
		Fleet Services Mechanics	500,108	5	-
		Fuel Services Support	68,252	1	-
		Homelessness Intervention Unit	517,988	-	4
		Leasing Division Support	254,176	2	-
		Materials Testing Support	243,935	3	-
		Pershing Square Parking Resources	460,766	10	-
		Project Roomkey Program Support	-	-	1
		Solar Maintenance Program	393,688	3	-
		Supply Management Services	354,615	5	-
		Supply Management Systems Support	126,826	1	-
		Tenant Leasing Liaison	76,817	1	-
	<b>Increased Services</b>				
		Building and Safety Fleet Vehicle	40,000	-	-
		Bureau of Sanitation Fleet Support	158,125	3	-
		Citywide Parking Support	414,011	9	-
		Custodial Services at Libraries	932,307	-	-
		Electric Vehicle Charger Infrastructure Support	188,244	-	2
		Emergency Preparedness	43,049	-	1
		Fleet Maintenance for Additional Equipment	157,520	-	3
		Increased Custodial Services	624,936	-	24
		Los Angeles World Airports Materials Testing Support	169,738	-	2
		Mail Services Support for Public Works Facilities	38,220	-	1
		Parking Services and Sustainability Support	127,088	-	1
		Parking Services Operational Support	97,525	1	-
		Security and Facility Management Support	63,544	-	1
		Supervision and Warehouse Support	187,716	-	4
	<b>Restoration of Services</b>				
		Restoration of Services	1,981,719	-	-
	<b>Efficiencies to Services</b>				
		Expense Account Reduction	(821,520)	-	-
		One-Time Salary Reduction	(500,000)	-	-
	<b>Transfer of Services</b>				
		Citywide Procurement Oversight Transfer	(420,285)	(3)	-
		<b>Proposed Changes</b>	<b>5,867,007</b>	<b>59</b>	<b>46</b>
	<b>Total</b>		<b>259,340,269</b>	<b>1,365</b>	<b>46</b>

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Housing</b>					
	<b>Adopted Budget</b>				
		2021-22 Adopted Budget	76,706,586	514	188
		<b>Adopted Budget</b>	<b>76,706,586</b>	<b>514</b>	<b>188</b>
	<b>Obligatory Changes</b>				
		2021-22 Employee Compensation Adjustment	884,018	-	-
		2022-23 Employee Compensation Adjustment	944,761	-	-
		Salary Step and Turnover Effect	220,465	-	-
	<b>Deletion of One-Time Services</b>				
		Deletion of Funding for Resolution Authorities	(18,244,228)	-	-
		Deletion of One-Time Expense Funding	(2,581,097)	-	-
		Deletion of One-Time Salary Funding	(2,266,352)	-	-
	<b>Continuation of Services</b>				
		Accessible Housing Program Expenses	248,926	-	-
		Accessible Housing Program Staff	7,051,917	-	73
		Accessory Dwelling Unit Accelerator Program	99,042	-	1
		Accounting	897,108	-	12
		Administrative Services	250,332	-	3
		Affordable Housing and Sustainable Communities	98,076	-	1
		Affordable Housing Bond Program	688,494	-	6
		Affordable Housing Covenants	607,934	-	6
		Affordable Housing Linkage Fee	85,344	-	1
		Affordable Housing Loan Portfolio	416,932	-	4
		Affordable Housing Managed Pipeline	315,186	-	3
		Assistant Inspector Training Program	143,719	-	2
		Billing and Collections for Rent and Code	131,895	-	2
		Billing Systems Staffing	137,872	-	1
		Construction Services for Proposition HHH	114,654	-	1
		Environmental Review	194,511	-	2
		Executive Management	858,144	-	6
		Foreclosure Registry Program	225,980	-	3
		Handyworker Program	114,654	-	1
		Homelessness Services	208,412	-	2
		Homeownership Program	123,123	-	1
		Housing Opportunities for Persons with AIDS	319,981	-	4
		Housing Services	148,127	-	1
		Land Development Financial Advisor Services	276,000	-	-
		Land Development Paralegal Services	84,000	-	-
		Land Development Program	574,844	-	6
		Land Development Site Design Analysis	150,000	-	-
		Lead Program	658,603	-	7
		Los Angeles Homeless Services Authority	355,969	-	4
		Naturally Occurring Affordable Housing Program	85,343	-	1
		Occupancy Monitoring for Proposition HHH	158,929	-	1
		Occupancy Monitoring Program	1,740,547	-	3
		Policy, Planning, and Performance	134,654	-	1
		Prevailing Wage Monitoring for Proposition HHH	85,344	-	1
		Proposition HHH Contracts	503,500	-	-
		Proposition HHH Program Staff	1,082,866	-	9
		Rent Systems Staffing	126,753	-	1

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Seismic Retrofit Program	288,777	-	4
		Supportive Housing Services	153,542	-	1
		Technology Support	1,568,167	-	13
	<b>Increased Services</b>				
		Accessible Housing Program Expansion	523,815	-	10
		Accessible Housing Program Systems Support	52,539	-	1
		Administrative Services Expansion	71,746	-	1
		ADU and Homeownership Programming Support	61,562	-	1
		Affordable Housing Loan Portfolio Expansion	92,342	-	1
		Affordable Housing Sustainable Communities Expansion	64,008	-	1
		Land Development Program Expansion	184,684	-	2
		Occupancy Monitoring Expansion	166,120	-	3
		Outreach Services	416,000	-	-
		Technology Support Expansion	105,764	-	1
	<b>New Services</b>				
		SB 2 Permanent Local Housing Allocation Support	73,557	-	1
		Tenant Anti-Harassment Implementation	1,173,305	-	4
	<b>Efficiencies to Services</b>				
		One-Time Salary Reduction	(139,412)	-	-
		<b>Proposed Changes</b>	<b>3,311,798</b>	<b>-</b>	<b>214</b>
	<b>Total</b>		<b>80,018,384</b>	<b>514</b>	<b>214</b>

**Information Technology Agency**

**Adopted Budget**

2021-22 Adopted Budget	115,830,170	395	27
<b>Adopted Budget</b>	<b>115,830,170</b>	<b>395</b>	<b>27</b>

**Obligatory Changes**

2021-22 Employee Compensation Adjustment	1,441,855	-	-
2022-23 Employee Compensation Adjustment	866,730	-	-
Salary Step and Turnover Effect	289,936	-	-

**Deletion of One-Time Services**

Deletion of Funding for Resolution Authorities	(1,652,010)	-	-
Deletion of One-Time Expense Funding	(10,271,775)	-	-
Deletion of One-Time Salary Funding	(2,731,041)	-	-
Deletion of One-Time Special Funding	(9,749,823)	-	-

**Continuation of Services**

Client Services and Support	261,959	2	-
Contractual Services Cost Increases	699,761	-	-
Customer Engagement	193,412	2	-
Data Engineering and Operations	561,334	4	-
Enterprise and Cloud Infrastructure	290,370	2	-
Enterprise Applications	170,171	-	1
General Administration and Support	72,839	1	-
Human Resources and Payroll Project	422,710	-	4
Maintaining Social Media Tools	150,000	-	-
Mobile Worker Program Desk Phone Replacement	350,000	-	-
Network Obsolete Equipment Replacement	2,200,000	-	-
Public Safety Applications	215,518	2	-
Public Safety Communications	736,232	7	-
Voice and Video Engineering and Operations	150,109	2	-

## 2022-23 PROPOSED BUDGET CHANGES BY DEPARTMENT

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Increased Services</b>					
		Client Services and Support Additional Support	274,312	-	6
		Data Engineering and Operations Additional Support	61,491	-	1
		Enterprise Applications Additional Support	63,705	-	1
		Regional Alliance Marketplace for Procurement	500,000	-	-
<b>Restoration of Services</b>					
		Restoration of One-Time Expense Funding	957,199	-	-
<b>New Services</b>					
		Carbon Black Endpoint Protection	500,000	-	-
<b>Efficiencies to Services</b>					
		Expense Account Reduction	(161,508)	-	-
		One-Time Salary Reduction	(200,000)	-	-
<b>Transfer of Services</b>					
		Managed Mainframe Transfer of Services	(3,500,000)	-	-
		Mobile Worker Program	(223,350)	-	-
		<b>Proposed Changes</b>	(17,059,864)	22	13
		<b>Total</b>	<b>98,770,306</b>	<b>417</b>	<b>13</b>

### Mayor

<b>Adopted Budget</b>					
		2021-22 Adopted Budget	9,115,178	94	-
		<b>Adopted Budget</b>	9,115,178	94	-
<b>Obligatory Changes</b>					
		2021-22 Employee Compensation Adjustment	168,410	-	-
		2022-23 Employee Compensation Adjustment	80,278	-	-
		Salary Step and Turnover Effect	197,011	-	-
<b>Deletion of One-Time Services</b>					
		Deletion of One-Time Salary Funding	(126,891)	-	-
		<b>Proposed Changes</b>	318,808	-	-
		<b>Total</b>	<b>9,433,986</b>	<b>94</b>	-

### Neighborhood Empowerment

<b>Adopted Budget</b>					
		2021-22 Adopted Budget	3,014,987	30	3
		<b>Adopted Budget</b>	3,014,987	30	3
<b>Obligatory Changes</b>					
		2021-22 Employee Compensation Adjustment	55,117	-	-
		2022-23 Employee Compensation Adjustment	27,104	-	-
		Salary Step and Turnover Effect	45,888	-	-
<b>Deletion of One-Time Services</b>					
		Deletion of Funding for Resolution Authorities	(231,795)	-	-
		Deletion of One-Time Expense Funding	(15,000)	-	-
		Deletion of One-Time Salary Funding	(38,124)	-	-
<b>Continuation of Services</b>					
		Accounting Support	58,541	1	-
		Digital Community Engagement Strategies	187,657	2	-
<b>Increased Services</b>					
		Civic University	20,000	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>New Services</b>					
		Neighborhood Council Dispute Resolution	51,587	-	1
		Neighborhood Council Elections	450,000	-	-
		<b>Proposed Changes</b>	<b>610,975</b>	<b>3</b>	<b>1</b>
		<b>Total</b>	<b>3,625,962</b>	<b>33</b>	<b>1</b>
<b>Personnel</b>					
<b>Adopted Budget</b>					
		2021-22 Adopted Budget	69,925,711	466	94
		<b>Adopted Budget</b>	<b>69,925,711</b>	<b>466</b>	<b>94</b>
<b>Obligatory Changes</b>					
		2021-22 Employee Compensation Adjustment	1,270,755	-	-
		2022-23 Employee Compensation Adjustment	711,317	-	-
		Full Funding for Partially Financed Positions	250,000	-	-
		Salary Step and Turnover Effect	552,441	-	-
<b>Deletion of One-Time Services</b>					
		Deletion of Funding for Resolution Authorities	(6,812,321)	-	-
		Deletion of One-Time Expense Funding	(2,747,642)	-	-
		Deletion of One-Time Salary Funding	(2,552,305)	-	-
<b>Continuation of Services</b>					
		Anytime/Anywhere Testing	622,886	5	-
		Background Investigations	564,970	6	-
		Benefits Contractor Efficiency and Cost Containment	128,467	1	-
		Centralized Consolidated Records Unit	342,211	6	-
		Chief Equity Officer	198,206	1	-
		CIF and YD Support	201,844	2	-
		Citywide Inclusion Plan	167,924	-	1
		Classification and Employee Records Support	242,701	3	-
		Commuter Consultant	150,000	-	-
		Cultural Affairs Department Support	117,924	1	-
		Defined Contribution Plan Manager	140,060	-	1
		Department of Cannabis Regulation Investigative Support	204,266	2	-
		Department of Cannabis Regulation Support	201,844	2	-
		Department of Transportation Support	379,824	4	-
		Department of Water and Power Examining Support	598,153	-	4
		Employee Selection and Examining	804,197	10	-
		Employee Training	198,000	-	-
		Enhanced Hiring Support	138,984	-	3
		Equity Review Panel	134,213	-	2
		Examining Support	601,325	9	-
		Housing Department Support	317,414	5	-
		Human Resources and Payroll Project	273,943	-	2
		Human Resources and Payroll Project Enhanced Support	825,327	-	10
		Human Resources and Payroll Project Support	319,768	-	3
		Investigator Training	30,000	-	-
		Medicare Compliance Specialist	111,211	1	-
		Occupational Health Services	309,467	-	2
		Occupational Health Services Medical Screenings	150,000	-	-
		Payroll Operations	65,293	-	1

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Payroll System Project Support	117,924	-	1
		Public Safety Recruitment	300,000	-	-
		Public Safety Recruitment System for Police Hiring	239,000	-	-
		Public Works Bureau of Street Services Support	378,421	5	-
		Safety and Industrial Hygiene	72,680	1	-
		Strategic Workforce Development Task Force	1,129,884	13	-
		Third-Party Administrator Quality Control	111,211	-	1
		Workers' Compensation Analysts	289,950	-	3
		Workplace Investigation Support	377,509	-	3
		Workplace Violence Prevention	143,436	1	-
	<b>Increased Services</b>				
		Additional Public Safety Recruitment	200,000	-	-
		Building and Safety Support	58,962	-	1
		Claims Management Systems Software Support	62,055	-	1
		Department of Transportation Support	73,156	-	2
		Department of Water and Power Classification Support	208,698	-	3
		Expand Background Investigations	203,974	-	5
		Expand Backgrounds Fingerprints Processing	23,164	-	1
		General Services Department Support	73,155	-	2
		Housing Department Support	121,116	-	2
		Increased Testing Support	100,922	-	2
		Information Technology Agency Support	58,962	-	1
		Office of Public Accountability Executive Recruitment	150,000	-	-
		Personnel Support	149,045	-	4
		Public Works Bureau Engineering Support	58,962	-	1
		Public Works Bureau of Contract Administration Support	41,960	-	1
		Public Works Bureau of Sanitation Support	285,764	-	6
		Public Works Bureau of Street Services Support	31,194	-	1
	<b>New Services</b>				
		Contract Administration	43,943	1	-
		Women's Management Academy Training	25,000	-	-
	<b>Efficiencies to Services</b>				
		Expense Account Reduction	(50,000)	-	-
		One-Time Salary Reduction	(250,000)	-	-
		<b>Proposed Changes</b>	<b>4,042,714</b>	<b>79</b>	<b>70</b>
	<b>Total</b>		<b>73,968,425</b>	<b>545</b>	<b>70</b>

**Police**

**Adopted Budget**

2021-22 Adopted Budget	1,760,908,714	13,744	255
<b>Adopted Budget</b>	<b>1,760,908,714</b>	<b>13,744</b>	<b>255</b>

**Other Changes or Adjustments**

Card Reader System Replacement	93,706	-	-
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**Obligatory Changes**

2021-22 Employee Compensation Adjustment	8,893,573	-	-
2022-23 Employee Compensation Adjustment	30,662,547	-	-
Full Funding for Partially Financed Positions	686,949	-	-
Reduced Sworn Hiring	(29,115,924)	-	-
Salary Step and Turnover Effect	10,168,554	-	-

**Deletion of One-Time Services**



**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Deletion of Funding for Resolution Authorities	(12,294,800)	-	-
		Deletion of One-Time Expense Funding	(43,703,906)	-	-
		Deletion of One-Time Salary Funding	(12,493,213)	-	-
	<b>Continuation of Services</b>				
		A Bridge Home Security	8,000,000	-	-
		Accumulated Overtime	2,047,255	-	-
		Audit Division Support	375,291	3	-
		Call Redirection to Ensure Suicide Safety (CRESS) Program	960,000	-	-
		Community Survey	250,000	-	-
		Contract Security Guard Services	986,357	-	-
		Custody Services and Evidence/Property Management Support	738,154	9	-
		Custody Transportation and Release Contract	520,687	-	-
		Departmental Support Staff	4,416,405	46	-
		Disinfection of Leased Facilities	45,000	-	-
		Electric Vehicle Purchase and Lease Payments	3,960,176	-	-
		Field Forces Staffing Support	1,781,142	19	-
		Los Angeles County Metropolitan Transportation Authority	78,608,951	-	125
		Mobile Radio Installation and Support	250,000	-	-
		Personnel and Training Support	504,630	5	-
		Property Disposition Coordinator	241,051	-	6
		Risk Management and Legal Affairs	319,770	3	-
		Specialized Investigations Staff Support	1,308,298	13	-
		Sworn Attrition	(15,760,832)	-	-
		Sworn Hiring Plan	35,102,697	-	-
		Targeted Local Hire / Bridge to Jobs	163,561	-	6
		Task Force for Regional Auto Theft Prevention	-	-	20
		Technology Support Staff	542,298	5	-
		Traffic Control Support	190,931	2	-
		Vehicle Replacement Program	3,421,000	-	-
	<b>Increased Services</b>				
		Body-Worn Video Auto-Tagging	400,170	-	-
		Cellebrite Annual License	131,000	-	-
		Community Assessment Survey	100,000	-	-
		Community Safety Partnership	717,187	-	5
		Department Support Staff	322,173	-	6
		Emergency Command Control Communications Systems Divisions	86,460	-	1
		Focused Sworn Recruitment	100,000	-	-
		Forensic Technology Software Support	18,000	-	-
		Grayshift GreyKey License	18,000	-	-
		Less Lethal Recertification	380,250	-	-
		Mental Evaluation Unit Expansion	637,548	-	12
		National Integrated Ballistic Information Network BrassTrax Instrument	150,000	-	-
		Overtime Sworn	36,527,423	-	-
		Specialized Investigation Position	72,747	-	1
		Technical Investigation Division Photography Unit	46,434	-	1

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
	<b>Restoration of Services</b>				
		Restoration of One-Time Expense Funding	26,203,519	-	-
	<b>New Services</b>				
		After-Action Implementation Plan	7,302,195	-	21
		Department Climate Study	300,000	-	-
		Diversity, Equity, and Inclusion Certificate Program	13,500	-	-
		Land Mobile Radio (LMR) Support	400,000	-	-
	<b>Efficiencies to Services</b>				
		Civilian Hiring Adjustment	(1,000,000)	-	-
		Sworn Hiring Adjustment	(3,000,000)	-	-
		Sworn Overtime Reduction	(6,000,000)	-	-
	<b>Transfer of Services</b>				
		Managed Mainframe Services	3,500,000	-	-
		<b>Proposed Changes</b>	<b>149,296,914</b>	<b>105</b>	<b>204</b>
	<b>Total</b>		<b>1,910,205,628</b>	<b>13,849</b>	<b>204</b>

**Public Accountability**

**Adopted Budget**

	2021-22 Adopted Budget	3,347,410	9	-
	<b>Adopted Budget</b>	<b>3,347,410</b>	<b>9</b>	<b>-</b>

**Obligatory Changes**

	2021-22 Employee Compensation Adjustment	32,329	-	-
	2022-23 Employee Compensation Adjustment	15,887	-	-
	Salary Step and Turnover Effect	(5,573)	-	-

**Deletion of One-Time Services**

	Deletion of One-Time Salary Funding	(60,361)	-	-
	<b>Proposed Changes</b>	<b>(17,718)</b>	<b>-</b>	<b>-</b>

	<b>Total</b>	<b>3,329,692</b>	<b>9</b>	<b>-</b>
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**Board of Public Works**

**Adopted Budget**

	2021-22 Adopted Budget	36,740,030	89	25
	<b>Adopted Budget</b>	<b>36,740,030</b>	<b>89</b>	<b>25</b>

**Obligatory Changes**

	2021-22 Employee Compensation Adjustment	212,675	-	-
	2022-23 Employee Compensation Adjustment	114,876	-	-
	Full Funding for Partially Financed Positions	100,000	-	-
	Salary Step and Turnover Effect	92,714	-	-

**Deletion of One-Time Services**

	Deletion of Funding for Resolution Authorities	(1,527,361)	-	-
	Deletion of One-Time Salary Funding	(550,227)	-	-
	Deletion of One-Time Services	(12,445,000)	-	-

**Continuation of Services**

	City Forest Officer	129,838	-	1
	CleanLA Program	827,000	-	1
	Climate Emergency Mobilization Office	349,292	-	4
	Graffiti Abatement Pre-Apprenticeship Job Training Program	875,000	-	-
	Grants Unit	-	-	1

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Homeless Services and General Fund Accounting Support	149,156	-	2
		Industrial Waste Billings	67,563	-	1
		Measure W Accounting Support	67,563	-	1
		MICLA Accounting Support	71,961	-	1
		Mobile Pit Stop Program	-	-	1
		Oil and Gas Well Facility Compliance Program	307,653	-	3
		Oil Well Amortization Program	290,789	-	3
		Public Works Trust Fund Accounting Support	67,563	-	1
		Public Works Trust Fund Permit Review	89,294	1	-
		Public Works Trust Fund Support	129,838	-	1
		SB 1 Accounting Support	71,961	-	1
		Sewer Construction & Maintenance Accounts Payable	67,563	-	1
		Sidewalk Repair Program Support	167,766	-	2
		Targeted Local Hire Clerical Support	55,026	-	1
	<b>Increased Services</b>				
		Clean and Green Program	1,900,000	-	-
		Climate Emergency Mobilization Consulting Services	500,000	-	-
		Climate Emergency Mobilization Office Increased Support	64,919	-	1
		Cost Accounting and Reconciliation	69,763	-	2
		Sewer Construction & Maintenance Accounting Support	53,971	-	1
		Technology Hardware and Software Upgrades	27,800	-	-
		Tree Planting and Community Engagement	38,263	-	1
	<b>New Services</b>				
		PrimeGov Customization of Programming	85,000	-	-
	<b>Transfer of Services</b>				
		Mobile Worker Program	14,550	-	-
		<b>Proposed Changes</b>	<b>(7,463,231)</b>	<b>1</b>	<b>31</b>
		<b>Total</b>	<b>29,276,799</b>	<b>90</b>	<b>31</b>

**Bureau of Contract Administration**

**Adopted Budget**

2021-22 Adopted Budget 45,214,889 281 88

**Adopted Budget** 45,214,889 281 88

**Obligatory Changes**

2021-22 Employee Compensation Adjustment 297,565 - -  
2022-23 Employee Compensation Adjustment 745,467 - -  
Full Funding for Partially Financed Positions 500,000 - -  
Salary Step and Turnover Effect 520,506 - -

**Deletion of One-Time Services**

Deletion of Funding for Resolution Authorities (9,423,360) - -  
Deletion of One-Time Expense Funding (1,428,963) - -  
Deletion of One-Time Salary Funding (1,467,617) - -

**Continuation of Services**

Business Intelligence and Analytics Support 96,974 - 1  
CLEAR Contracting Support 121,974 1 -  
Complete Streets Program Support 1,005,482 - 9  
CORE Business Inclusion Unit 131,508 1 -  
CORE Business Outreach 50,000 - -

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Metro Annual Work Program	1,550,962	-	12
		Office of Wage Standards Support	441,194	-	1
		Payment and Automation	93,641	-	1
		Services to the Department of Water and Power (DWP)	968,411	-	9
		Services to the Harbor Department	818,827	-	7
		Services to the Los Angeles World Airports (LAWA)	2,662,876	-	23
		Sidewalk Repair Program	1,115,873	-	9
		Transportation Grant Annual Work Program	1,453,988	-	11
		Utility Electric Meter Release Program	138,158	-	1
		Utility Permit Warranty Program	281,605	2	-
	<b>Increased Services</b>				
		Additional Services to the Harbor Department	204,870	-	2
		Additional Support Complete Streets Program	133,814	-	1
		Office of Wage Standards - Investigation	56,792	-	1
		Transportation Grant Annual Work Program Supervision	72,252	-	1
		Wastewater Program	979,489	-	11
	<b>New Services</b>				
		Interim Housing Inspection	110,353	-	2
		Public Way Reservation System Program	81,311	-	1
	<b>Efficiencies to Services</b>				
		One-Time Salary Reduction	(250,000)	-	-
	<b>Transfer of Services</b>				
		Mobile Worker Program	24,150	-	-
		<b>Proposed Changes</b>	<b>2,088,102</b>	<b>4</b>	<b>103</b>
	<b>Total</b>		<b>47,302,991</b>	<b>285</b>	<b>103</b>

**Bureau of Engineering**

**Adopted Budget**

2021-22 Adopted Budget	104,891,961	710	167
<b>Adopted Budget</b>	<b>104,891,961</b>	<b>710</b>	<b>167</b>

**Obligatory Changes**

2021-22 Employee Compensation Adjustment	2,779,500	-	-
2022-23 Employee Compensation Adjustment	1,698,438	-	-
Full Funding for Partially Financed Positions	704,798	-	-
Salary Step and Turnover Effect	890,401	-	-

**Deletion of One-Time Services**

Deletion of Funding for Resolution Authorities	(13,484,448)	-	-
Deletion of One-Time Expense Funding	(2,476,973)	-	-
Deletion of One-Time Salary Funding	(5,943,674)	-	-

**Continuation of Services**

A Bridge Home Program	-	-	1
Above Grounds Facilities and Utility Permits and Warranty	815,327	-	7
Active Transportation Program Delivery	1,136,563	-	8
ADA Coordinator for Sidewalk Repair Program	163,500	1	-
Administrative Support	48,067	-	1
Affordable Housing and Sustainable Communities (AHSC)	373,868	-	3
Architectural Design for Clean Water Projects	67,447	1	-
B-Permit Support for Wastewater Projects	103,304	-	1

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Clean Water Capital Improvement Program	498,968	-	4
		Clean Water Capital Improvement Program Support	911,971	9	-
		Clean Water Facilities Projects Support	69,039	1	-
		Clean Water Program Support	224,132	-	2
		Cloud Environment Subscription and Maintenance	364,000	-	-
		Complete Streets Program	899,294	-	7
		Department of Water and Power Stormwater Capture	-	-	2
		Electric Vehicle and Solar Power Engineering	280,147	-	2
		Electric Vehicle Charging Infrastructure Permitting	119,288	-	1
		Failed Street Reconstruction	279,660	-	3
		Geotechnical Engineering Administrative Support	126,628	1	-
		GIS and Mapping Support for Clean Water Program	217,338	2	-
		Grant Funded Projects Support	-	-	10
		Great Streets Initiative	100,000	-	-
		Land Development and Survey Management Support	311,712	-	3
		LAWA Landside Access Modernization Program	478,219	-	3
		LAWA Structural and Permit Plan Review	543,827	-	4
		Los Angeles River Design and Project Management	260,201	-	2
		Metro Annual Work Program	3,460,673	-	26
		Municipal Facilities Projects Additional Support	-	-	2
		Municipal Facilities Projects Support	-	-	4
		Pio Pico Library Pocket Park	130,934	-	1
		Potrero Canyon Park Project Support	-	-	2
		Project Management Support for Proposition K	-	-	2
		Public Right of Way Reservation System	135,755	-	1
		Real Property Management	143,941	1	-
		Recreation and Parks Project Support	-	-	1
		Seventh Street Streetscape Improvements Project	-	-	1
		Sewer Permit Support	170,661	2	-
		Sidewalk Dining Program	101,901	1	-
		Sixth Street Viaduct Engineering Projects	-	-	2
		State Route 710 Mobility Improvement Projects	373,868	-	3
		Survey Equipment Replacement	280,000	-	-
		Survey Support for Clean Water Projects	299,790	3	-
		Traffic Signals Program	276,304	-	3
		Transportation Grant Annual Work Program	2,812,884	-	22
		Vision Zero Program	365,627	-	2
		Wastewater Conveyance Construction Support	206,607	2	-
		Wastewater Conveyance Engineering Support	472,239	6	-
		Workforce Succession Planning	350,000	-	-
		Zelzah Avenue Streets Improvements Project	-	-	1
	<b>Increased Services</b>				
		Acceleration for Housing Development Permits	101,151	-	2
		AHSC Grant Projects Support	378,710	-	6
		Construction Support for Sixth Street PARC Project	118,078	-	2
		Department of Water and Power U-Permit Processing	276,517	-	3
		Engineering Design Services	103,408	-	1
		Engineering Support for Construction Management	232,433	-	3
		Financial Management and Data Analytics Program	125,883	-	1
		Housing Development Case Management	50,576	-	1
		Hydraulic Lab Research	137,750	-	-
		Recreation and Parks Project Implementation	65,092	-	1

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Revocable Permits	67,502	-	1
		Safe Clean Water Implementation	224,980	-	2
		Specialized Engineering Design	76,475	-	1
		State Route 710 Mobility Improvement Projects Support	85,109	-	1
		West LA Public Counter Services	107,003	1	-
	<b>New Services</b>				
		Decarbonization of Existing and New City Buildings	109,909	-	2
		Federal Infrastructure Bill Bridge Program	353,408	-	1
		Public Right of Way Reservation Active Management	111,662	-	2
		Standard Specifications for Public Works Construction	250,000	-	-
		<b>Proposed Changes</b>	<b>5,117,372</b>	<b>31</b>	<b>167</b>
	<b>Total</b>		<b>110,009,333</b>	<b>741</b>	<b>167</b>

**Bureau of Sanitation**

**Adopted Budget**

2021-22 Adopted Budget 344,662,092 3,156 320

**Adopted Budget** 344,662,092 3,156 320

**Obligatory Changes**

2021-22 Employee Compensation Adjustment 10,237,376 - -  
2022-23 Employee Compensation Adjustment 6,361,773 - -  
Salary Step and Turnover Effect 2,804,807 - -

**Deletion of One-Time Services**

Deletion of Funding for Resolution Authorities (25,173,007) - -  
Deletion of One-Time Expense Funding (28,137,793) - -  
Deletion of One-Time Salary Funding (499,115) - -

**Continuation of Services**

Additional Staffing for Collections Program 499,276 - 17  
CARE/CARE+ Administrative Support 1,127,924 - 14  
CARE/CARE+ Program Support 330,376 - 3  
CARE Data Analysis Program Support 376,187 - 1  
CARE Hazardous Waste Removal Services 3,401,000 - -  
CARE Team Vehicle Rentals 1,518,000 - -  
Citywide Exclusive Franchise System Support 4,438,392 - 47  
Clean and Green Community Program Support 58,611 - 1  
Clean Up Green Up 153,907 - 1  
Clean Water North and South Collection Division 508,577 - 3  
Community Services 153,542 - 1  
Comprehensive Cleaning and Rapid Engagement Program 36,553,470 - 244  
Data Management Coordinator 156,619 - 1  
External Affairs Manager 250,301 - 1  
Hyperion Water Recycling Division 1,049,046 - 8  
LAWA Landside Access Modernization Program 133,483 - 1  
Livability Services Division 469,730 - 3  
Los Angeles International Airport Recycling Program 161,934 - 2  
Low Impact Development Plan Check Services 729,415 - 7  
Marketing and Public Outreach 157,130 - 1  
Measure W - Safe, Clean Water Program 1,783,879 - 14  
Mobile Hygiene Centers 5,899,907 - 13

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Multi-Family Bulky Item Program - Phase II	525,890	-	7
		Non-Curbside Recycling Program Support	106,463	-	1
		Regional Storage Facilities	3,657,314	-	29
		Residential Organics and Recycling (ROAR) Program	481,975	-	4
		San Fernando Valley Groundwater Recharge System	298,432	-	2
	<b>Increased Services</b>				
		CARE+ Expansion Second Shift Team	432,473	-	11
		Clean Water Support Services	244,690	-	3
		Climate Action Program Staff	100,391	-	2
		Hyperion Resiliency	2,452,426	-	31
		Illegal Dumping and Bulky Item Pick-Up	1,600,085	-	26
		Low Impact Development Plan Check Services Expansion	411,585	-	-
		Measure W - Fund and Operations Support	381,421	-	4
		Measure W - Safe, Clean Water Program Regional Project Development and Operation and Maintenance Support	336,025	-	4
		Water Recycling Expansion	1,142,812	-	14
		Watershed Protection Support	144,465	-	-
	<b>Restoration of Services</b>				
		Restoration of One-Time Expense Funding	5,109,112	-	-
		<b>Proposed Changes</b>	<b>42,930,306</b>	<b>-</b>	<b>521</b>
	<b>Total</b>		<b>387,592,398</b>	<b>3,156</b>	<b>521</b>

**Bureau of Street Lighting**

**Adopted Budget**

2021-22 Adopted Budget	41,267,054	205	120
<b>Adopted Budget</b>	<b>41,267,054</b>	<b>205</b>	<b>120</b>

**Obligatory Changes**

2021-22 Employee Compensation Adjustment	729,617	-	-
2022-23 Employee Compensation Adjustment	454,544	-	-
Full Funding for Partially Financed Positions	400,000	-	-
Salary Step and Turnover Effect	79,689	-	-

**Deletion of One-Time Services**

Deletion of Funding for Resolution Authorities	(9,810,853)	-	-
Deletion of One-Time Expense Funding	(8,305,293)	-	-
Deletion of One-Time Salary Funding	(1,284,105)	-	-
Deletion of One-Time Special Funding	(1,250,000)	-	-

**Continuation of Services**

Accelerated High Voltage Conversion Program	1,885,826	-	-
Co-Location Small Cell Communication	6,376,096	-	44
Computer Systems Support	145,859	-	1
Copper Wire Theft Replacement Program	4,676,694	8	16
Electric Vehicle Charging Stations	270,457	-	2
Financial Management	143,750	1	-
Fleet Leasing	177,800	-	-
LAWA Landside Access Modernization Project	136,640	-	1
Metro Annual Work Program	1,413,677	-	14
Office of Digital Inclusion Director	143,750	-	1
Smart City and Street Lighting Technology Initiatives	1,050,554	-	4
Street Lighting Maintenance Additional Support	201,601	-	4

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Street Lighting Maintenance Support	682,578	-	4
		Traffic Signal Support Program	530,352	-	5
		Transportation Grant Annual Work Program	1,351,580	-	11
		Underground Substructure Locate and Mark	307,763	-	-
		Utility Lighting Requests	101,727	-	1
		Vision Zero	487,215	-	7
	<b>Increased Services</b>				
		Co-Location Small Cell Communication Support	100,000	-	-
		Computer Systems Increased Support	54,173	-	1
		Copper Wire Theft Replacement Program Enhancement	433,412	-	4
		Electric Vehicle Charging Stations Project Enhancement	137,744	-	3
		Office of Digital Inclusion Support	292,234	-	1
	<b>New Services</b>				
		Street Lighting Assessment Staffing	50,864	-	1
		<b>Proposed Changes</b>	<b>2,165,945</b>	<b>9</b>	<b>125</b>
	<b>Total</b>		<b>43,432,999</b>	<b>214</b>	<b>125</b>

**Bureau of Street Services**

**Adopted Budget**

2021-22 Adopted Budget	205,238,617	875	559
<b>Adopted Budget</b>	<b>205,238,617</b>	<b>875</b>	<b>559</b>

**Obligatory Changes**

2021-22 Employee Compensation Adjustment	2,545,568	-	-
2022-23 Employee Compensation Adjustment	1,705,602	-	-
Full Funding for Partially Financed Positions	5,091,508	-	-
Salary Step and Turnover Effect	1,155,371	-	-

**Deletion of One-Time Services**

Deletion of Funding for Resolution Authorities	(32,509,744)	-	-
Deletion of One-Time Expense Funding	(30,139,864)	-	-
Deletion of One-Time Salary Funding	(5,422,585)	-	-

**Continuation of Services**

Asphalt Repair	680,376	-	-
Asset Management & Advanced Planning	2,466,190	-	8
Central Avenue Office	91,921	-	1
Citywide Sidewalk and Park Vending and Outreach	2,205,639	-	18
Complete Streets - Sidewalks	-	-	54
Complete Streets - Street Reconstruction and Trees	3,433,600	-	44
Dead Tree and Stump Removal	1,309,388	-	14
External Public Relations and Service Coordination	500,349	4	-
Failed Street Reconstruction	13,562,684	-	28
General Superintendent II for Public Relations	172,486	1	-
Grant Support	1,551,418	-	14
Great Streets Initiative	1,480,172	-	12
Hollywood Blvd Enforcement and 1st Amendment Permitting	523,521	-	5
Implementation of Bikeways and Pedestrian Facilities	629,199	-	5
Landscape Development Services	359,070	-	3
LAWA Landside Access Modernization Program	265,015	-	2
Metro Annual Work Program	1,515,347	-	11



**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Pre-Development and Permit Review	122,213	-	1
		Principal Civil Engineer for Contracted Construction	179,691	1	-
		Proactive Tree Care Oversight and Administration	264,130	3	-
		Revised Protected Tree Ordinance and CEQA Support	382,959	-	3
		Risk and Liability Mitigation Program	1,225,794	-	11
		Roadway Infrastructure Survey	468,157	-	1
		Root Pruning	177,481	-	2
		Sidewalk and Transit Amenities Program	337,977	-	3
		State Route 710 Mobility Improvement Projects	-	-	2
		Street Improvement Resources	4,047,623	52	-
		Transportation Grant Annual Work Program	12,193,494	-	129
		Tree Planting	879,294	-	9
		Tree Planting Crews	919,674	-	9
		Tree Trimming	3,846,821	41	-
		Tree Trimming Crews	1,879,217	-	16
		Tree Watering	831,019	-	11
		Tree Watering Crews	741,978	-	9
		Vision Zero Bicycle Lane Inspection and Cleaning	487,333	-	6
		Vision Zero Concrete Construction	1,240,875	-	9
	<b>Increased Services</b>				
		Additional Support for Transportation Grant Program	45,609	-	1
		Construction Capacity for Capital Projects	-	-	46
		Pavement Preservation Resources	6,000,000	-	-
		Public Way Reservation System	53,753	-	1
		Risk and Liability Mitigation Program Support	48,785	1	-
		Sidewalk Repair Program - Tree Management	(18,119)	(1)	-
		Street Maintenance Technology Program Administrator	(33,749)	(2)	1
	<b>Restoration of Services</b>				
		Restoration of One-Time Reductions	10,079,224	-	-
	<b>New Services</b>				
		Asphalt Plant Maintenance Crew	504,466	-	7
		Automated Public Toilets	590,920	-	-
		Skid Row Hydration Station Maintenance	67,796	-	1
	<b>Efficiencies to Services</b>				
		One-Time Salary Reduction	(1,000,000)	-	-
		Topcon Equipment	377,070	-	-
		<b>Proposed Changes</b>	<b>20,113,716</b>	<b>100</b>	<b>497</b>
	<b>Total</b>		<b>225,352,333</b>	<b>975</b>	<b>497</b>

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Transportation</b>					
	<b>Adopted Budget</b>				
		2021-22 Adopted Budget	204,941,210	1,419	335
		<b>Adopted Budget</b>	204,941,210	1,419	335
	<b>Obligatory Changes</b>				
		2021-22 Employee Compensation Adjustment	4,148,286	-	-
		2022-23 Employee Compensation Adjustment	2,569,549	-	-
		Full Funding for Partially Financed Positions	471,745	-	-
		Salary Step and Turnover Effect	874,691	-	-
	<b>Deletion of One-Time Services</b>				
		Deletion of Funding for Resolution Authorities	(27,727,656)	-	-
		Deletion of One-Time Expense Funding	(7,111,761)	-	-
		Deletion of One-Time Salary Funding	(6,704,987)	-	-
	<b>Continuation of Services</b>				
		Affordable Housing and Sustainable Communities Grant	225,201	-	2
		AHSC Grant Implementation	225,201	-	2
		Assistant General Manager - External Affairs	215,993	-	1
		Autonomous Vehicle Demonstrations	222,248	-	2
		Bikeshare and Carshare Programs	206,538	-	2
		Bus Speed Improvement Projects / Metro Support	360,732	-	3
		Community Affairs Advocate	119,746	-	1
		Community Assistance Parking Program	130,136	-	2
		Complete Streets and Capital Grants	120,008	1	-
		Complete Streets and Vision Zero Corridors	635,704	-	6
		Complete Streets - Striping	399,109	-	6
		Contract and Budget Administration Support for Transit	124,577	-	1
		Crossing Guard Services	1,546,956	-	1
		Crossing Guard Supervision	263,850	3	-
		Development Review Support	256,434	-	2
		Dockless Mobility Enforcement	329,827	-	3
		Dockless Scooter Share Program	414,551	-	5
		DWP Water Trunk Line Program - Construction	104,298	-	1
		DWP Water Trunk Line Program - Traffic Signals	650,327	-	6
		Electric Vehicle Infrastructure Resources	296,944	-	3
		Emergency Management Services Support	66,395	1	-
		External Affairs - Community Engagement	120,008	-	1
		Failed Streets Reconstruction Program	771,428	-	12
		Film Industry Support	232,650	-	4
		Great Streets Initiative	240,914	-	2
		Hiring Hall Support of Traffic Signal Maintenance	400,000	-	-
		Hollywood Sign Enforcement	992,292	-	14
		LA Al Fresco Program	343,154	-	3
		LAWA LAMP and Coastal Review Plan Support	377,340	-	3
		Metro Annual Work Program	5,529,702	-	52
		Metro Project Support	201,923	2	-
		Mobility Investment Program	98,510	-	1
		Parking and Electric Vehicle Infrastructure	118,921	-	1
		Parking Revenue Support	90,433	-	1
		Safe Routes for Seniors	86,962	-	1
		Safety-Related Traffic Signal Construction	-	-	5
		Software Programming Support	95,997	1	-

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Speed Hump Program	402,991	-	4
		State Route 710 North Mobility Projects	120,008	-	1
		Taxicab Ambulance Vehicle for Hire Information System	210,000	-	-
		Temporary Sign Resources	88,300	-	2
		Traffic and Street Maintenance Support	1,034,562	-	13
		Traffic Marking and Signs Field Operations Support	102,693	-	1
		Traffic Officer Supervision and Support	504,537	-	8
		Traffic Signal Field Operations Support	117,477	-	1
		Traffic Signals Support	7,397,243	-	72
		Transit Operations Support	519,860	5	-
		Transit Services Expansion	733,712	-	7
		Transportation Project Delivery Support	2,679,138	-	23
		Vehicles for Hire Section Support	66,395	-	1
		Vision Zero Street and Safety Improvements	195,554	-	4
		Vision Zero Traffic Signal Construction Program	761,655	-	9
		Vision Zero Traffic Signal Implementation	-	-	3
	<b>Increased Services</b>				
		Capital Grant Project Delivery Support and Management	467,977	-	6
		Failed Streets Reconstruction Program Additional Support	167,592	-	4
		Parking Facilities and Meters Support	609,046	-	9
		Public Right of Way Reservation System	78,221	-	1
	<b>Restoration of Services</b>				
		Restoration of One-Time Expense Funding	211,000	-	-
	<b>New Services</b>				
		DWP Project Design and Construction Support	688,958	-	8
		Metro Annual Work Plan - Transit Speed Improvements Project	385,147	-	5
	<b>Efficiencies to Services</b>				
		Expense Account Reduction	(1,500,000)	-	-
		One-Time Salary Reduction	(1,700,000)	-	-
		<b>Proposed Changes</b>	<b>(2,523,058)</b>	<b>13</b>	<b>331</b>
	<b>Total</b>		<b>202,418,152</b>	<b>1,432</b>	<b>331</b>

**Youth Development**

**Adopted Budget**

2021-22 Adopted Budget	1,067,131	1	7
<b>Adopted Budget</b>	<b>1,067,131</b>	<b>1</b>	<b>7</b>

**Obligatory Changes**

2021-22 Employee Compensation Adjustment	3,713	-	-
2022-23 Employee Compensation Adjustment	1,770	-	-
Salary Step and Turnover Effect	19,281	-	-

**Deletion of One-Time Services**

Deletion of Funding for Resolution Authorities	(507,869)	-	-
Deletion of One-Time Equipment Funding	(90,000)	-	-
Deletion of One-Time Expense Funding	(255,000)	-	-

**Continuation of Services**

Management and Administration	254,924	-	3
Program Support	410,981	-	4

**Increased Services**

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Administrative Support	66,082	-	1
		Expansion of Services	390,321	-	2
		<b>Proposed Changes</b>	<b>294,203</b>	<b>-</b>	<b>10</b>
		<b>Total</b>	<b>1,361,334</b>	<b>1</b>	<b>10</b>

**Zoo**

<b>Adopted Budget</b>					
		2021-22 Adopted Budget	24,891,776	246	21
		<b>Adopted Budget</b>	<b>24,891,776</b>	<b>246</b>	<b>21</b>
<b>Obligatory Changes</b>					
		2021-22 Employee Compensation Adjustment	645,297	-	-
		2022-23 Employee Compensation Adjustment	401,744	-	-
		Full Funding for Partially Financed Positions	542,592	-	-
		Salary Step and Turnover Effect	155,764	-	-
<b>Deletion of One-Time Services</b>					
		Deletion of Funding for Resolution Authorities	(230,122)	-	-
		Deletion of One-Time Salary Funding	(1,361,773)	-	-
<b>Continuation of Services</b>					
		Accounting Support	63,141	-	1
		Administrative and Fiscal Staff Support	48,389	-	1
		Administrative Support	62,999	1	-
		Animal Care Staffing	100,851	-	3
		Animal Feed and Grain Support	200,000	-	-
		Animal General Care Support	489,957	7	-
		Behavioral Enrichment Program	67,233	-	1
		Construction and Maintenance Materials Support	60,000	-	-
		Construction Crew Support	70,004	-	2
		Contact Yard Support	94,000	-	-
		Credit Card Processing and Fraud Detection Service Fees	110,000	-	-
		Custodial Services Support	46,793	1	-
		Custodial Staff Support	31,170	-	1
		General and Point-of-Sale Software Licensing	38,000	-	-
		Grounds Maintenance Support	193,521	3	-
		Learning and Engagement Support	77,393	1	-
		Planning, Development and Construction Support	329,110	4	-
		Public Relations and Marketing Support	71,199	1	-
		Zoo Research and Conservation Director	100,383	-	1
<b>Increased Services</b>					
		Community Conservation and Stewardship Program Support	31,160	-	1
		Executive Management Support	101,896	-	1
<b>Restoration of Services</b>					
		Flamingo Mingle Encounter	177,000	-	-
<b>New Services</b>					
		Welfare Data Analyst	42,575	-	1
		Zoo Overnight Programs	70,180	-	1
		<b>Proposed Changes</b>	<b>2,830,456</b>	<b>18</b>	<b>14</b>
		<b>Total</b>	<b>27,722,232</b>	<b>264</b>	<b>14</b>

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Appropriations to City Employees' Retirement</b>					
	<b>Adopted Budget</b>				
		2021-22 Adopted Budget	129,047,678	-	-
		<b>Adopted Budget</b>	<u>129,047,678</u>	-	-
	<b>CERS Appropriation - Special Fund</b>				
		Civilian Pensions - Special Fund Appropriation	3,307,420	-	-
		<b>Proposed Changes</b>	<u>3,307,420</u>	-	-
	<b>Total</b>		<b>132,355,098</b>	<b>-</b>	<b>-</b>
<b>Appropriations to Library Fund</b>					
	<b>Adopted Budget</b>				
		2021-22 Adopted Budget	217,990,021	-	-
		<b>Adopted Budget</b>	<u>217,990,021</u>	-	-
	<b>Library Appropriation - General Fund</b>				
		Library - General Fund Appropriation	9,058,590	-	-
		<b>Proposed Changes</b>	<u>9,058,590</u>	-	-
	<b>Total</b>		<b>227,048,611</b>	<b>-</b>	<b>-</b>
<b>Appropriations to Recreation and Parks Fund</b>					
	<b>Adopted Budget</b>				
		2021-22 Adopted Budget	263,231,301	-	-
		<b>Adopted Budget</b>	<u>263,231,301</u>	-	-
	<b>Recreation and Parks Appropriation - General Fund</b>				
		Recreation and Parks - General Fund Appropriation	(7,579,458)	-	-
		<b>Proposed Changes</b>	<u>(7,579,458)</u>	-	-
	<b>Total</b>		<b>255,651,843</b>	<b>-</b>	<b>-</b>
<b>Bond Redemption and Interest</b>					
	<b>Adopted Budget</b>				
		2021-22 Adopted Budget	119,324,987	-	-
		<b>Adopted Budget</b>	<u>119,324,987</u>	-	-
	<b>Bond Redemption and Interest</b>				
		GOB Debt Service - Interest	3,808,704	-	-
		GOB Debt Service - Principal	(8,390,000)	-	-
		<b>Proposed Changes</b>	<u>(4,581,296)</u>	-	-
	<b>Total</b>		<b>114,743,691</b>	<b>-</b>	<b>-</b>
<b>Capital Finance Administration</b>					
	<b>Adopted Budget</b>				
		2021-22 Adopted Budget	251,986,609	-	-
		<b>Adopted Budget</b>	<u>251,986,609</u>	-	-
	<b>Building and Safety Services</b>				
		MICLA 2016-B (Real Property)	4,873	-	-
	<b>Building Services</b>				
		MICLA 2010-C (Real Property RZEDB)	1,341	-	-
		MICLA 2011-A (QECB)	(4,830,179)	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
	<b>Convention Center Debt Service</b>				
		MICLA 2015-A Refunding (Convention Center)	(34,070,362)	-	-
	<b>Crime Control</b>				
		Commercial Paper	(398,357)	-	-
		MICLA 2010-C (Real Property RZEDB)	547	-	-
		Pershing Square Refunding 2002	(225,500)	-	-
	<b>Fire Suppression</b>				
		Commercial Paper	(1,588,185)	-	-
	<b>Fleet Services and Operations</b>				
		Commercial Paper	(2,104,645)	-	-
		MICLA 2016-A (Capital Equipment)	(175)	-	-
		MICLA 2018-A (Capital Equipment)	750	-	-
		MICLA 2020-A (Capital Equipment)	1,625	-	-
		MICLA 2021-A (Ref-Taxable) (Cap Equip & Real Prop)	4,038,931	-	-
		MICLA 2021-B (Refunding) (Capital Equipment & Real Property)	(222,141)	-	-
		MICLA 2021-C (Capital Equipment & Real Property)	8,128,375	-	-
		Police Vehicles Financing	(36,349)	-	-
	<b>General Administration and Support</b>				
		Debt Service for CDD Projects	96,373	-	-
	<b>Parking Enforcement</b>				
		Commercial Paper	(117,591)	-	-
		MICLA 2016-B (Real Property)	193	-	-
		MICLA 2020-C (Refunding - Taxable) (Real Property)	(30,525)	-	-
		Refinancing of Parking Revenue Bonds - CP	(2,536)	-	-
	<b>Public Improvements</b>				
		Reserve for Convention Center Expansion Future Debt Issuance	34,077,356	-	-
		Commercial Paper	(2,310,576)	-	-
		MICLA 2017 Street Lighting	228	-	-
		MICLA 2016-B (Real Property)	8,438	-	-
		MICLA 2018-B (Real Property)	(1,125)	-	-
		MICLA 2018-C (MICLA AK Refunding)	2,827	-	-
		MICLA 2020-B (Refunding) (Real Property)	(2,625)	-	-
		MICLA 2020-C (Refunding - Taxable) (Real Property)	(12,435,404)	-	-
		MICLA 2021-A (Ref-Taxable) (Cap Equip & Real Property)	10,031,194	-	-
		MICLA 2021-B (Refunding) (Capital Equipment & Real Property)	(256,667)	-	-
		MICLA 2021-C (Capital Equipment & Real Property)	7,133,250	-	-
	<b>Staples Arena Debt Service</b>				
		Staples Arena Debt Service	(6,994)	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
	<b>Systems Operations</b>				
		Commercial Paper	(726,514)	-	-
	<b>Wastewater</b>				
		MICLA 2016-B (Real Property)	(379)	-	-
		Proposed Changes	4,159,472	-	-
	<b>Total</b>		<b>256,146,081</b>	<b>-</b>	<b>-</b>
<b>Capital and Technology Improvement Expenditure Program</b>					
	<b>Adopted Budget</b>				
		2021-22 Adopted Budget	416,178,078	-	-
		<b>Adopted Budget</b>	<b>416,178,078</b>	<b>-</b>	<b>-</b>
	<b>Capital Improvements - Arts and Cultural Opportunities</b>				
		CTIEP - Municipal Facilities	(338,082)	-	-
	<b>Capital Improvements - Flood Control</b>				
		CTIEP - Physical Plant	(4,360,000)	-	-
	<b>Capital Improvements - Lighting of Streets</b>				
		CTIEP - Physical Plant	(1,881,695)	-	-
	<b>Capital Improvements - Public Buildings and Facilities</b>				
		CTIEP - Municipal Facilities	(354,833)	-	-
	<b>Capital Improvements - Street and Highway Transportation</b>				
		CTIEP - Physical Plant	40,569,450	-	-
	<b>Capital Improvements - Wastewater</b>				
		CTIEP - Clean Water	67,451,682	-	-
		Proposed Changes	101,086,522	-	-
	<b>Total</b>		<b>517,264,600</b>	<b>-</b>	<b>-</b>
<b>General City Purposes</b>					
	<b>Adopted Budget</b>				
		2021-22 Adopted Budget	333,589,539	-	-
		<b>Adopted Budget</b>	<b>333,589,539</b>	<b>-</b>	<b>-</b>
	<b>Governmental Services</b>				
		Additional Homeless Services	(24,330,906)	-	-
		Alternative Dispatch: Suicide Prevention Pilot	(460,000)	-	-
		Angeleno Connect Program	300,000	-	-
		Annual City Audit/Single Audit	115,499	-	-
		Business Attraction Plan for Olympics	(500,000)	-	-
		CIRCLE: 24/7 Homelessness Crisis Response Pilot	5,000,000	-	-
		City Plants	(150,000)	-	-
		Clean Streets - Related Costs	(8,108,504)	-	-
		Climate Equity Fund Programs	10,500,000	-	-
		Congregate Meals for Seniors	(4,000,000)	-	-
		Council Community Projects	2,840,000	-	-
		Council District Community Services	(500,000)	-	-
		COVID-19 Emergency Response	(15,000,000)	-	-
		COVID-19 Memorial	(250,000)	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Crisis Response Team	750,000	-	-
		Expansion of Local Composting Sites	(750,000)	-	-
		Gang Reduction and Youth Development Office	11,921,533	-	-
		Global LA	500,000	-	-
		Harbor Jail Telehealth Portal	(250,000)	-	-
		Homeless Prevention and Eviction Defense	(10,150,958)	-	-
		Homeless Shelter Program	(21,851,798)	-	-
		LA Optimized	(2,500,000)	-	-
		LA's BEST	(1,000,000)	-	-
		LACERS/LAFPP Audit	(500,000)	-	-
		Lifeline Reimbursement Program	600,000	-	-
		Los Angeles Accessory Dwelling Unit Accelerator	(2,600,000)	-	-
		Los Angeles Continuum of Care Administration	3,492,448	-	-
		Marketing for Tourism and Hospitality	(5,000,000)	-	-
		Medicare Contributions	4,364,527	-	-
		Neighborhood Service Enhancements	(30,000,000)	-	-
		Office of the Chief Procurement Officer	(750,000)	-	-
		Operation Healthy Streets	(7,201,513)	-	-
		Pensions Savings Plans	23,278	-	-
		Racial Equity Baseline Study	(350,000)	-	-
		Reparations Commission	(500,000)	-	-
		Settlement Adjustment Processing	740	-	-
		Shelter and Housing Interventions	14,107,732	-	-
		Social Security Contributions	(153,466)	-	-
		Solid Waste Fee Reimbursement	800,000	-	-
		State Annexation Fees	100	-	-
		Street Strategies	13,414,039	-	-
		Summer Night Lights	2,400,000	-	-
		TransLatina Coalition	(50,000)	-	-
		Unified Homeless Response Center Data Project	620,000	-	-
		Young Ambassador Program	150,000	-	-
		Youth Employment Program	(2,800,000)	-	-
		Zero Waste Transition Microgrants for Small Restaurants	(1,000,000)	-	-
		<b>Intergovernmental Relations</b>			
		League of California Cities	7,000	-	-
		Southern California Association of Governments	16,459	-	-
		<b>Promotion of the Image of the City</b>			
		Council District Community Services	500,000	-	-
		<b>Proposed Changes</b>	<b>(68,283,790)</b>	<b>-</b>	<b>-</b>
		<b>Total</b>	<b>265,305,749</b>	<b>-</b>	<b>-</b>
<b>Human Resources Benefits</b>					
	<b>Adopted Budget</b>				
		2021-22 Adopted Budget	774,377,710	-	-
		<b>Adopted Budget</b>	<b>774,377,710</b>	<b>-</b>	<b>-</b>
	<b>Human Resources Benefits</b>				
		Civilian FLEX Program	1,677,748	-	-
		Contractual Services	5,340,577	-	-



**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Employee Assistance Program	7,861	-	-
		Fire Health and Welfare Program	1,798,977	-	-
		Police Health and Welfare Program	2,272,222	-	-
		Supplemental Civilian Union Benefits	(108,997)	-	-
		Unemployment Insurance	800,000	-	-
		Workers' Compensation/Rehabilitation	19,165,000	-	-
		Proposed Changes	<u>30,953,388</u>	-	-
		<b>Total</b>	<b>805,331,098</b>	-	-
<b>Leasing</b>					
	<b>Adopted Budget</b>				
		2021-22 Adopted Budget	21,221,181	-	-
		<b>Adopted Budget</b>	<u>21,221,181</u>	-	-
	<b>Leasing</b>				
		General Fund Leasing	(1,000,000)	-	-
		Proposed Changes	<u>(1,000,000)</u>	-	-
		<b>Total</b>	<b>20,221,181</b>	-	-
<b>Liability Claims</b>					
	<b>Adopted Budget</b>				
		2021-22 Adopted Budget	87,370,072	-	-
		<b>Adopted Budget</b>	<u>87,370,072</u>	-	-
		Proposed Changes	<u>-</u>	-	-
		<b>Total</b>	<b>87,370,072</b>	-	-
<b>Proposition A Local Transit Assistance Fund</b>					
	<b>Adopted Budget</b>				
		2021-22 Adopted Budget	287,369,505	-	-
		<b>Adopted Budget</b>	<u>287,369,505</u>	-	-
	<b>Proposition A Local Transit Assistance Fund</b>				
		Arts District/6th Street Metro Station EIR	(381,000)	-	-
		Bikeshare Operations and Maintenance	5,000,000	-	-
		Cityride Fare Card	766,800	-	-
		Cityride Fleet Replacement	13,500,000	-	-
		Matching Funds - Measure R Projects/LRPT/30-10	5,000,000	-	-
		Paratransit Program Coordinator Services	766,800	-	-
		Reserve for Future Transit Service	(59,830,282)	-	-
		Senior Cityride Program	4,882,000	-	-
		Smart Technology for DASH and Commuter Express Buses	(5,400,000)	-	-
		Transit Operations	36,645,670	-	-
		Youth Program Bus Services - Recreation and Parks	300,000	-	-
		Reimbursement of General Fund Costs	(491,895)	-	-
		Proposed Changes	<u>758,093</u>	-	-
		<b>Total</b>	<b>288,127,598</b>	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Proposition C Anti-Gridlock Transit Improvement Fund</b>					
<b>Adopted Budget</b>					
		2021-22 Adopted Budget	22,858,227	-	-
		<b>Adopted Budget</b>	<b>22,858,227</b>	-	-
<b>Proposition C Anti-Gridlock Transit Improvement Fund</b>					
		Contractual Services-Support	(25,000)	-	-
		Engineering Special Services	(61,000)	-	-
		Office Supplies	(25,000)	-	-
		Reimbursement of General Fund Costs	12,699,365	-	-
		Proposed Changes	12,588,365	-	-
		<b>Total</b>	<b>35,446,592</b>	-	-
<b>Special Parking Revenue Fund</b>					
<b>Adopted Budget</b>					
		2021-22 Adopted Budget	50,193,871	-	-
		<b>Adopted Budget</b>	<b>50,193,871</b>	-	-
<b>Special Parking Revenue Fund</b>					
		Capital Equipment Purchases	1,090,000	-	-
		Parking Facilities Lease Payments	480,000	-	-
		Parking Meter and Off-Street Parking Administration	409,396	-	-
		Travel and Training	32,000	-	-
		Reimbursement of General Fund Costs	410,989	-	-
		Proposed Changes	2,422,385	-	-
		<b>Total</b>	<b>52,616,256</b>	-	-
<b>Tax and Revenue Anticipation Notes</b>					
<b>Adopted Budget</b>					
		2021-22 Adopted Budget	1,333,686,071	-	-
		<b>Adopted Budget</b>	<b>1,333,686,071</b>	-	-
<b>Tax and Revenue Anticipation Notes Debt Service Fund</b>					
		Debt Service - Pensions	(40,900,648)	-	-
		Debt Service - Retirement	45,673,739	-	-
		Debt Service - Cash Flow	5,886,770	-	-
		Proposed Changes	10,659,861	-	-
		<b>Total</b>	<b>1,344,345,932</b>	-	-
<b>Unappropriated Balance</b>					
<b>Adopted Budget</b>					
		2021-22 Adopted Budget	531,532,846	-	-
		<b>Adopted Budget</b>	<b>531,532,846</b>	-	-
<b>Unappropriated Balance</b>					
		Abandoned Vehicle Task Force	(500,000)	-	-
		Accessible Housing Program Retrofit Contracts	(2,000,000)	-	-
		Acquisition of 710 Surplus Properties	(2,000,000)	-	-
		Amortization Study of Oil Sites	(3,695,344)	-	-
		Angeleno Connect Program	(1,000,000)	-	-
		Angeleno Corps	(5,000,000)	-	-
		Animal Sterilization Trust Fund	(50,000)	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Basic Income Guaranteed: L.A. Economic Assistance Pilot	(29,000,000)	-	-
		Business Assistance Programs	(25,000,000)	-	-
		California False Claims Act Settlement	4,325,250	-	-
		Cardiac Monitors	850,000	-	-
		Census 2020/Redistricting Commission	(1,500,000)	-	-
		Child Care and Learning Centers	(20,000,000)	-	-
		Child Care Business Assistance	(10,000,000)	-	-
		Climate Action Plan	(623,875)	-	-
		Commercial Cannabis Business Enforcement	(2,000,000)	-	-
		Community Initiatives	(13,649,000)	-	-
		Comprehensive Cleaning and Rapid Engagement(CARE&CARE+)Teams	(8,500,000)	-	-
		County Election Expenses - November 2022	10,000,000	-	-
		COVID-19 Emergency Response	(25,000,000)	-	-
		Department Payroll Reconciliation	93,000,000	-	-
		Digital Inclusion	(5,000,000)	-	-
		Equipment, Expenses, and Alterations & Improvements	2,625,000	-	-
		Fair Work Week	2,000,000	-	-
		False Alarm Program	(277,488)	-	-
		Fire Department Compensation Adjustments	(13,270,000)	-	-
		FMS Training	1,000,000	-	-
		Food Rescue in Food Insecure Communities	(1,000,000)	-	-
		Gang Reduction and Youth Development	(7,045,000)	-	-
		Graffiti Abatement Strike Teams	1,670,000	-	-
		Health and Environmental Justice Element	(123,875)	-	-
		Healthy Neighborhood Market Program	500,000	-	-
		Homeless Engagement Teams	(4,224,465)	-	-
		Homeless Engagement Teams (CARE and CARE+)	(1,961,359)	-	-
		Horse Evacuation Trailers	200,000	-	-
		Human Resources and Payroll System Contingency	(1,000,000)	-	-
		Information Technology Agency Assessment	(250,000)	-	-
		June 2022 County Election Expenses	(8,000,000)	-	-
		LAHSA Homeless Engagement Teams	8,122,464	-	-
		LAPD Animal Cruelty Task Force	(1,006,423)	-	-
		LA REPAIR Innovation Fund	(10,000,000)	-	-
		LA REPAIR - Peace and Healing Centers	(2,000,000)	-	-
		Los Angeles County Metropolitan Transportation Authority	(36,489,432)	-	-
		Low Rise Development Planning and Design	500,000	-	-
		Maintenance at Recreation and Parks Facilities	(75,000,000)	-	-
		Mental Health Services Support	(2,200,000)	-	-
		Minimum Wage Outreach	200,000	-	-
		MyLA311 Replacement	1,000,000	-	-
		Office of Petroleum and Natural Gas	(500,000)	-	-
		Office of Public Accountability	268,300	-	-
		Opioid Settlement	3,290,000	-	-
		Personnel Related Cybersecurity Measures	(300,000)	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Police Department Sworn Overtime - Cash Payout	(5,000,000)	-	-
		Public Works Trust Fund Loan Repayment	(970,000)	-	-
		Recreation and Parks Assessment	(250,000)	-	-
		Renewable Energy	(30,000,000)	-	-
		Rental Registry Program	(750,000)	-	-
		Repayment to the U.S. Department of Housing	(258,563)	-	-
		Reserve for Allocation of FEMA Reimbursement	79,252,000	-	-
		Reserve for Extraordinary Liability	(3,894,790)	-	-
		Reserve for Mid-Year Adjustments	(4,943,577)	-	-
		Restaurant and Small Business Recovery	(25,000,000)	-	-
		Revenue Collections Software Support and Technology	700,000	-	-
		Self-Contained Breathing Apparatus	(21,000,000)	-	-
		Senior Meals Program	(10,000,000)	-	-
		Social Equity Program	3,000,000	-	-
		Solid Ground Program	(4,000,000)	-	-
		Student to Student Success Pilot	(3,500,000)	-	-
		Summer Night Lights	(2,400,000)	-	-
		Targeted Local Hire	(10,268,000)	-	-
		Tree Planting	(2,000,000)	-	-
		Tree Planting and Tree Watering	2,000,000	-	-
		Universal Basic Mobility and People Streets and Play Streets	(5,000,000)	-	-
		Universal Broadband Services	(10,000,000)	-	-
		Utility Assistance Debt Relief	(10,000,000)	-	-
		We Create LA	(1,000,000)	-	-
		Woodman Boulevard Sidewalks	(1,000,000)	-	-
		Youth and Creative Workers Mural Program	(1,000,000)	-	-
		Youth Development Strategic Plan	(300,000)	-	-
		Youth Programming	(68,000)	-	-
		Zoo and El Pueblo Revenue Shortfalls	(10,718,930)	-	-
		Zoo Wi-Fi	(2,000,000)	-	-
		Proposed Changes	(269,985,107)	-	-
	<b>Total</b>		<b>261,547,739</b>	-	-

**Wastewater Special Purpose Fund**

**Adopted Budget**

2021-22 Adopted Budget	615,263,626	-	-
<b>Adopted Budget</b>	<b>615,263,626</b>	-	-

**Wastewater Collection, Treatment, and Disposal**

General Services Expense and Equipment	733,300	-	-
Insurance and Bonds Premium Fund	7,000	-	-
Interest-Commercial Paper	1,700,000	-	-
Interest Expense	3,026,498	-	-
Operations and Maintenance Reserve	(11,686,647)	-	-
Principal	25,000	-	-
PW-Contract Admin-Expense and Equipment	1,700	-	-
PW-Engineering Expense and Equipment	36,400	-	-
PW-Sanitation Expense and Equipment	12,681,171	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Repayment of State Revolving Fund Loan	1,000	-	-
		Sanitation-Project Related	(4,401,000)	-	-
		Reimbursement of General Fund Costs	(2,681,294)	-	-
		Proposed Changes	<u>(556,872)</u>	-	-
		<b>Total</b>	<b>614,706,754</b>	-	-
<b>Water and Electricity</b>					
	<b>Adopted Budget</b>				
		2021-22 Adopted Budget	48,798,758	-	-
		<b>Adopted Budget</b>	<u>48,798,758</u>	-	-
		Proposed Changes	-	-	-
		<b>Total</b>	<b>48,798,758</b>	-	-
<b>Other Special Purpose Funds</b>					
	<b>Adopted Budget</b>				
		2021-22 Adopted Budget	1,335,499,061	-	-
		<b>Adopted Budget</b>	<u>1,335,499,061</u>	-	-
	<b>901 Olympic North Hotel Trust Fund</b>				
		901 Olympic North Hotel Trust Fund	3,200,000	-	-
	<b>Accessible Housing Fund</b>				
		Accessible Housing Fund	(10,721,780)	-	-
		Chief Architect	(6,198,769)	-	-
		City Architectural Plans	(48,570)	-	-
		Contract Programming - Systems Upgrades	581,000	-	-
		Plaintiff Counsel	(50,000)	-	-
		Relocation Consultant	605,564	-	-
		Retrofit	(1,910,560)	-	-
		Reimbursement of General Fund Costs	808,746	-	-
	<b>Accessible Housing Fund</b>				
		Reimbursement of General Fund Costs	(12,016)	-	-
	<b>Arts and Cultural Facilities and Services Trust Fund</b>				
		Landscaping and Miscellaneous Maintenance	(16,234)	-	-
		Reimbursement of General Fund Costs	2,669,582	-	-
	<b>Arts and Cultural Opportunities</b>				
		Arts and Cultural Fac. and Services Trust Fund	121,775	-	-
	<b>Arts Development Fee Trust Fund</b>				
		Arts and Cultural Facilities and Services Fund (Schedule 24)	(14,389)	-	-
		Arts Projects	(500,000)	-	-
	<b>Attorney Conflicts Panel Fund</b>				
		Attorney Conflicts Panel Fund	(100,000)	-	-
	<b>Budget Stabilization Fund</b>				
		Budget Stabilization Fund	64,252,714	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		<b>Building and Safety Building Permit Enterprise Fund</b>			
		Alterations and Improvements	(200,000)	-	-
		Building and Safety Contractual Services	3,985,000	-	-
		Building and Safety Expense and Equipment	1,677,000	-	-
		Building and Safety Lease Costs	84,000	-	-
		Building and Safety Training	564,000	-	-
		Code Enforcement Inspection System	3,600,000	-	-
		Reimbursement of General Fund Costs	17,285,190	-	-
		Reserve for Future Costs	8,061,906	-	-
		Systems Development Project Costs	(4,805,000)	-	-
		<b>Building and Safety Enterprise Fund</b>			
		Building and Safety Enterprise Fund	25,628,000	-	-
		<b>Business Improvement District Trust Fund</b>			
		Business Improvement District Trust Fund	113,795	-	-
		<b>Cannabis Regulation</b>			
		Cannabis Regulation Special Fund	(3,000,000)	-	-
		<b>Cannabis Regulation Special Revenue Trust Fund</b>			
		Local Equity Grant Funding	6,500,000	-	-
		Social Equity Program	(3,983,565)	-	-
		Reimbursement of General Fund Costs	(603,649)	-	-
		Reserve for Future Costs	(11,151,170)	-	-
		<b>Central Recycling Transfer Station Fund</b>			
		Central Recycling Transfer Fund	243,544	-	-
		Private Haulers Expense	(754,000)	-	-
		Private Landfill Disposal Fees	(1,600,000)	-	-
		PW-Sanitation Expense and Equipment	3,832,629	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	134,994	-	-
		Reimbursement of General Fund Costs	(129,690)	-	-
		<b>City Attorney Consumer Protection Fund</b>			
		Reimbursement of General Fund Costs	(665,998)	-	-
		<b>City Employees Ridesharing Fund</b>			
		Reserve	839,641	-	-
		<b>City Ethics Commission</b>			
		City Ethics Commission Fund	(99,300)	-	-
		<b>City Ethics Commission Fund</b>			
		Ethics Commission - Future Year	6,480	-	-
		<b>City Planning System Development Fund</b>			
		Reserve for Future Costs	6,729,494	-	-
		Reimbursement of General Fund Costs	584,634	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
	<b>Citywide Recycling Fund</b>				
		Community Benefits	650,000	-	-
		Private Sector Recycling Programs	(30,000)	-	-
		PW-Sanitation Expense and Equipment	(4,900,636)	-	-
		Recycling Incentives	24,704,119	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	104,982	-	-
		Reimbursement of General Fund Costs	(13,755,274)	-	-
	<b>Citywide Recycling Trust Fund</b>				
		Citywide Recycling Trust Fund	12,063,909	-	-
	<b>Coastal Transportation Corridor Trust Fund</b>				
		Reimbursement of General Fund Costs	(66,793)	-	-
	<b>Code Compliance Fund</b>				
		ACE Contractual Services	3,337	-	-
		Reimbursement of General Fund Costs	(213,764)	-	-
	<b>Code Enforcement Trust Fund</b>				
		Contract Programming - Systems Upgrades	342,000	-	-
		Engineering Special Service Fund	5,000	-	-
		Rent and Code Outreach Program	198,000	-	-
		Unallocated	19,899,121	-	-
		Reimbursement of General Fund Costs	(10,330,515)	-	-
	<b>Community Development Trust Fund</b>				
		Translation Services	(750)	-	-
		Reimbursement of General Fund Costs	(108,514)	-	-
	<b>Community Services Block Grant Trust Fund</b>				
		Reimbursement of General Fund Costs	(71,924)	-	-
	<b>Convention Center Revenue Fund</b>				
		LACC Private Operator Account	4,473,321	-	-
		LACC Private Operator Cash Flow	-	-	-
		LACC Private Operator Reserve	768,389	-	-
		Reimbursement of General Fund Costs	181,530	-	-
	<b>CRA Non-Housing Bond Proceeds Fund</b>				
		Reimbursement of General Fund Costs	(9,252)	-	-
	<b>Deferred Compensation Plan Trust Fund</b>				
		Reimbursement of General Fund Costs	121,210	-	-
	<b>Disaster Assistance Trust Fund</b>				
		Reserve for Pending Reimbursements	185,673	-	-
		Federal Disaster Assistance	31,891,000	-	-
	<b>DOT Expedited Fee Trust Fund</b>				
		Reimbursement of General Fund Costs	(37,450)	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
	<b>Economic Development Trust Fund</b>				
		Reimbursement of General Fund Costs	36,816	-	-
	<b>El Pueblo de Los Angeles Historical Monument Revenue Fund</b>				
		El Pueblo Parking Automation Project	100,000	-	-
		Reimbursement of General Fund Costs	1,372,583	-	-
	<b>Emergency Operations Fund</b>				
		Emergency Operations Fund	291,632	-	-
	<b>Federal Emergency Shelter Grant Fund</b>				
		Reimbursement of General Fund Costs	68,378	-	-
	<b>Foreclosure Registry Program Fund</b>				
		Reimbursement of General Fund Costs	(62,797)	-	-
	<b>Forfeited Assets Trust Fund of the Police Department</b>				
		Black and White Vehicles	(248,939)		
		Gang Intervention Program - State Set-Aside	61,288	-	-
		Supplemental Police Account	(461,896)	-	-
	<b>Grand Avenue Hotel Trust Fund</b>				
		Grand Avenue Hotel Project Trust Fund	5,700,000	-	-
	<b>Home Investment Partnerships Program Fund</b>				
		Reimbursement of General Fund Costs	57,507	-	-
	<b>Household Hazardous Waste Fund</b>				
		Household Hazardous Waste Fund	217,995	-	-
	<b>Household Hazardous Waste Special Fund</b>				
		PW-Sanitation Expense and Equipment	(3,130,595)	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	10,265	-	-
		Reimbursement of General Fund Costs	(91,715)	-	-
	<b>Housing Department Affordable Housing Trust Fund</b>				
		Unallocated	(534,663)	-	-
		Reimbursement of General Fund Costs	804,412	-	-
	<b>Housing Impact Trust Fund</b>				
		Reimbursement of General Fund Costs	614,716	-	-
	<b>Housing Opportunities For Persons With AIDS Fund</b>				
		Reimbursement of General Fund Costs	91,481	-	-
	<b>Housing Production Revolving Fund</b>				
		Reimbursement of General Fund Costs	47,032	-	-
	<b>Insurance and Bonds Premium Fund</b>				
		Insurance and Bonds Premium Fund	1,400,000	-	-



**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		<b>LA Convention and Visitors Bureau Trust Fund</b>			
		LA Convention and Visitors Bureau	5,757,416	-	-
		Unallocated	997,628	-	-
		<b>LA County Youth Job Program Fund</b>			
		Reimbursement of General Fund Costs	182,804	-	-
		<b>Lead Grant 12 Fund</b>			
		Reimbursement of General Fund Costs	17,135	-	-
		<b>Local Transportation Fund</b>			
		ATP Cycle I SRTS Bike/Ped Rehabilitation	(2,000,000)	-	-
		Bike Path Maintenance & Refurbishment	500,000	-	-
		Bikeshare Capital Expansion	(590,332)	-	-
		Bikeways Program	500,000	-	-
		Open Streets Program	1,000,000	-	-
		Speed Hump Program	1,245,366	-	-
		<b>Low and Moderate Income Housing Fund</b>			
		Reimbursement of General Fund Costs	35,632	-	-
		<b>Matching Campaign Funds Trust Fund</b>			
		Matching Campaign Funds	202,556	-	-
		<b>Measure M Local Return Fund</b>			
		Alley Paving	(2,000,000)	-	-
		Complete Streets	(2,400,000)	-	-
		Contractual Services-Support	1,125,000	-	-
		Electric Vehicle Charging Infrastructure	1,000,000	-	-
		Engineering Special Services	61,000	-	-
		Median Island Maintenance	1,000,000	-	-
		Office Supplies	25,000	-	-
		Open Streets Program	(500,000)	-	-
		Speed Hump Program	(1,136,458)	-	-
		Transportation Technology Strategy	(625,000)	-	-
		Vision Zero Corridor Projects - M	1,369,420	-	-
		Vision Zero Independent Program Evaluation	500,000	-	-
		Vision Zero Treatment Maintenance	1,000,000	-	-
		Reimbursement of General Fund Costs	(1,368,780)	-	-
		<b>Measure R Traffic Relief and Rail Expansion Fund</b>			
		Bicycle Plan/Program - Other	(2,000,000)	-	-
		Bicycle Plan/Program	2,519,330	-	-
		Gender Equity in Transportation	200,000	-	-
		Pedestrian Plan/Program	977,300	-	-
		Reimbursement of General Fund Costs	2,762,196	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
	<b>Measure W</b>				
		Feasibility Studies	500,000	-	-
		Operation and Maintenance - TMDL Compliance Projects	(674,022)	-	-
		PW-Sanitation Expense and Equipment	740,851	-	-
		Regional Project Development and Revolving Funds	(2,865,051)	-	-
		Reimbursement of General Fund Costs	2,380,529	-	-
	<b>Metropolis Hotel Project Trust Fund</b>				
		Metropolis Hotel Project Trust Fund	3,100,000	-	-
	<b>Mobile Source Air Pollution Reduction Trust Fund</b>				
		Alternate Fuel Fleet Vehicles, Trucks, and Infrastructure	1,440,923	-	-
		Reimbursement of General Fund Costs	(314,839)	-	-
	<b>Multi-Family Bulky Item Revenue Fund</b>				
		Multi-Family Bulky Item Revenue Fund	1,260,791	-	-
	<b>Multi-Family Bulky Item Special Fund</b>				
		PW-Sanitation Expense and Equipment	(1,000,000)	-	-
		Rate Stabilization Reserve	400,803	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	(159,232)	-	-
		Reimbursement of General Fund Costs	556,573	-	-
	<b>Municipal Housing Finance Fund</b>				
		Technical Contracts	(20,000)	-	-
		Unallocated	4,454,533	-	-
		Reimbursement of General Fund Costs	278,296	-	-
	<b>Neighborhood Empowerment</b>				
		Neighborhood Empowerment Fund	717,666	-	-
		Neighborhood Empowerment - Future Year	5,633	-	-
	<b>Off-Site Sign Periodic Inspection Fee Fund</b>				
		Reimbursement of General Fund Costs	168,804	-	-
	<b>Permit Parking Program Revenue Fund</b>				
		Reimbursement of General Fund Costs	(274,826)	-	-
	<b>Planning Case Processing Special Fund</b>				
		Reimbursement of General Fund Costs	(2,529,027)	-	-
	<b>Planning Long-Range Planning Fund</b>				
		Reimbursement of General Fund Costs	701,334	-	-
	<b>Rent Stabilization Trust Fund</b>				
		Contract Programming - Systems Upgrades	18,000	-	-
		Engineering Special Service Fund	5,000	-	-
		Rent and Code Outreach Program	152,000	-	-
		Unallocated	3,997,498	-	-
		Reimbursement of General Fund Costs	867,674	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Road Maintenance and Rehabilitation Program Special Fund</b>					
		ATSAC Maintenance	915,940	-	-
		Bicycle Lane Repair and Maintenance	(4,149,717)	-	-
		Complete Streets	5,609,650	-	-
		Concrete Streets	(821,582)	-	-
		Cool Pavement/Sustainable Pavement Projects	(2,000,000)	-	-
		Failed Street Reconstruction	(7,442,601)	-	-
		Sidewalk Repair - Access Request Acceleration	(15,000,000)	-	-
		Sidewalk Repair Contractual Services	8,702,763	-	-
		Sidewalk Repair Engineering Consulting Services	3,300,000	-	-
<b>SB 2 Permanent Local Housing Allocation Fund</b>					
		Reimbursement of General Fund Costs	739,559	-	-
<b>Sewer and Construction and Maintenance Fund</b>					
		Sewer and Construction and Maintenance Fund	(26,220,128)	-	-
<b>Short-term Rental Enforcement Trust Fund</b>					
		Reimbursement of General Fund Costs	388,643	-	-
<b>Sidewalk Repair Fund</b>					
		Sidewalk Repair Fund	(5,088,988)	-	-
		Environmental Compliance Services	110,000	-	-
		Monitoring and Fees	(115,000)	-	-
		Sidewalk Repair Contractual Services	(3,893,183)	-	-
		Sidewalk Repair Engineering Consulting Services	(2,400,000)	-	-
		Reimbursement of General Fund Costs	(17,661)	-	-
<b>Solid Waste Resources Revenue Fund</b>					
		Solid Waste Resources Fund	(765,489)	-	-
		Neighborhood Empowerment Fund (Schedule 18)	(60,445)	-	-
		PW-Sanitation Expense and Equipment	5,391,092	-	-
		Solid Waste Resources Revenue Bonds 2013-A - Interest	(203,750)	-	-
		Solid Waste Resources Revenue Bonds 2013-A - Principal	2,655,000	-	-
		Solid Waste Resources Revenue Bonds 2013-B - Interest	(41,750)	-	-
		Solid Waste Resources Revenue Bonds 2013-B - Principal	40,000	-	-
		Solid Waste Resources Revenue Bonds 2015-A - Interest	(325,000)	-	-
		Solid Waste Resources Revenue Bonds 2015-A - Principal	(1,920,000)	-	-
		Solid Waste Resources Revenue Bonds 2018-A - Principal	305,000	-	-
		Solid Waste Resources Revenue Bonds 2018-A - Interest	(303,500)	-	-
		Reimbursement of General Fund Costs	1,007,287	-	-
<b>Special Gas Tax Street Improvements</b>					
		Reimbursement of General Fund Costs	(12,051,509)	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Staples Arena Trust Fund</b>					
		Unallocated	4,540,802	-	-
<b>Stormwater Pollution Abatement</b>					
		Expense and Equipment	76,226	-	-
		Media Tech Center	46,490	-	-
		NPDES Permit Compliance	(343,000)	-	-
		On Call Contractors (Emergency Funds)	(534,237)	-	-
		Payment for Sewer Construction Maintenance Fund Loan	1,581,900	-	-
		San Fernando Valley Stormwater Capture Projects	(4,000,000)	-	-
		Sanitation Contracts	948,200	-	-
<b>Street Damage Restoration Fee Special Fund</b>					
		Cool Pavement/Sustainable Pavement Projects	4,000,000	-	-
		Failed Street Reconstruction	7,442,601	-	-
		Pavement Preservation - Access Ramps	9,679,109	-	-
		Reimbursement of General Fund Costs	(270,436)	-	-
<b>Street Lighting Maintenance Assessment Fund</b>					
		Energy	4,900,000	-	-
		Energy Conservation Assistance Loan Repayment	215,840	-	-
		Street Lighting Improvements and Supplies	746,870	-	-
		Reimbursement of General Fund Costs	(1,361,113)	-	-
<b>Telecommunications Liquidated Damages - TDA</b>					
		L.A. Cityview 35 Operations	225,000	-	-
		MyLA311 Replacement System	567,649	-	-
		Reimbursement of General Fund Costs	(90,180)	-	-
<b>Traffic Safety Education Program Fund</b>					
		Reimbursement of General Fund Costs	86,628	-	-
<b>US Department of Justice Asset Forfeiture Fund</b>					
		Black and White Vehicles	(615,792)	-	-
		Supplemental Police Account	223,125	-	-
		Technology	(1,177)	-	-
		Training	(192,555)	-	-
<b>US Treasury Asset Forfeiture Fund</b>					
		Black and White Vehicles	(13,117)	-	-
		Supplemental Police Account	238,771	-	-
<b>Ventura/Cahuenga Corridor Plan Fund</b>					
		Reimbursement of General Fund Costs	(2,435)	-	-
<b>Village at Westfield Topanga</b>					
		Village at Westfield Topanga Trust Fund	600,000	-	-
<b>Warner Center Mobility Trust Fund</b>					
		Reimbursement of General Fund Costs	44,399	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Warner Center Transportation Trust Fund</b>					
		Reimbursement of General Fund Costs	(33,292)	-	-
<b>West LA Transportation Improvement &amp; Mitigation</b>					
		Reimbursement of General Fund Costs	(36,374)	-	-
<b>Wilshire Grand Hotel Project Trust Fund</b>					
		Wilshire Grand Hotel Project Trust Fund	6,300,000	-	-
<b>Workforce Investment Act Fund</b>					
		Reimbursement of General Fund Costs	1,736,122	-	-
<b>Zoo Enterprise Trust Fund</b>					
		Los Angeles Zoo Enterprise Trust Fund	2,183,055	-	-
		Zoo Wastewater Facility	65,000	-	-
		Proposed Changes	187,521,051	-	-
	<b>Total</b>		<b>1,523,020,112</b>	<b>-</b>	<b>-</b>
<b>Grand Total Section 2 Dept &amp; Non-Dept</b>			<b>11,765,134,959</b>	<b>31,687</b>	<b>3,040</b>
<b>Library</b>					
<b>Adopted Budget</b>					
		2021-22 Adopted Budget	217,140,992	1,117	-
		<b>Adopted Budget</b>	<b>217,140,992</b>	<b>1,117</b>	<b>-</b>
<b>Other Changes or Adjustments</b>					
		Adjustments to Library Facilities Costs	1,500,000	-	-
		Direct Cost Contingency Fund	2,000,000	-	-
		General Fund Reimbursement	(298,020)	-	-
		Reimbursements for Sidewalk Repairs	2,000,000	-	-
		Reserve Fund	943,231	-	-
<b>Obligatory Changes</b>					
		2021-22 Employee Compensation Adjustment	3,176,621	-	-
		2022-23 Employee Compensation Adjustment	1,993,273	-	-
		Full Funding for Partially Financed Positions	372,555	-	-
		Salary Step and Turnover Effect	646,338	-	-
<b>Deletion of One-Time Services</b>					
		Deletion of One-Time Equipment Funding	(434,000)	-	-
		Deletion of One-Time Expense Funding	(5,044,700)	-	-
		Deletion of One-Time Special Funding	(7,243,077)	-	-
<b>Continuation of Services</b>					
		LA Libros Festival	36,000	-	-
<b>Increased Services</b>					
		Cable Modem Upgrade	450,000	-	-
		Central Library Staff Enhancement	52,718	1	-
		Engagement and Learning Services Staff Enhancement	174,187	3	-
		General Administration Staff Enhancement	135,774	2	-
		Information Technology Hardware	100,000	-	-
		Information Technology Infrastructure Enhancement	3,411,095	-	-
		Library Books and Materials	1,000,000	-	-
		Library Experience Office Staff Enhancement	566,131	14	-

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
		Maker Faire Event Enhancement	117,000	-	-
		Menstrual Hygiene Pilot Program Expansion	25,000	-	-
		Security Cameras and Badge Access	3,000,000	-	-
		Technology Support Staff Enhancement	68,268	1	-
	<b>New Services</b>				
		Alterations and Improvements	1,006,175	-	-
		Black History Month	25,000	-	-
		Self-Checkout Machines	220,000	-	-
	<b>Efficiencies to Services</b>				
		Contractual Services Reduction	(91,950)	-	-
		<b>Proposed Changes</b>	<b>9,907,619</b>	<b>21</b>	<b>-</b>
	<b>Total</b>		<b>227,048,611</b>	<b>1,138</b>	<b>-</b>

**Recreation and Parks**

**Adopted Budget**

2021-22 Adopted Budget	298,727,300	1,398	203
<b>Adopted Budget</b>	<b>298,727,300</b>	<b>1,398</b>	<b>203</b>

**Obligatory Changes**

2021-22 Employee Compensation Adjustment	3,658,365	-	-
2022-23 Employee Compensation Adjustment	2,281,505	-	-
Full Funding for Partially Financed Positions	400,000	-	-
Salary Step and Turnover Effect	1,631,195	-	-

**Deletion of One-Time Services**

Deletion of Funding for Resolution Authorities	(8,108,210)	-	-
Deletion of One-Time Equipment Funding	(607,000)	-	-
Deletion of One-Time Expense Funding	(275,948)	-	-
Deletion of One-Time Salary Funding	(8,723,712)	-	-

**Continuation of Services**

Aquatics Support	424,977	-	5
Building and Facilities Services Support	1,649,503	-	18
Bulky Item Illegal Dumping Crews	1,658,024	24	-
Capital Projects and Planning Support	535,624	-	6
City Services Support	139,055	-	2
Funding for Partially Funded Facilities	432,381	-	-
Human Resources Support	172,365	-	2
Land Maintenance Support	998,395	-	13
Maintenance of Aquatics Services	268,799	3	-
Maintenance of Building and Facilities Services	1,393,526	16	-
Maintenance of Capital Projects and Planning Services	543,873	4	-
Maintenance of EXPO Center Services	765,090	9	-
Maintenance of General Administration Services	949,816	6	-
Maintenance of Griffith Observatory Services	695,540	7	-
Maintenance of Information Technology Services	108,490	1	-
Maintenance of Land Services	4,534,945	69	-
Maintenance of Museums and Educational Services	592,662	8	-
Maintenance of Partnership Services	162,558	1	-
Maintenance of Recreational Services	1,367,781	15	-
Maintenance of Venice Beach Services	172,869	1	-
Public Safety Support	90,396	-	1
Recreational Programming Support	297,348	-	4
Risk Management Support	95,300	-	1

**2022-23 PROPOSED BUDGET  
CHANGES BY DEPARTMENT**

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Increased Services</b>					
		Adaptive Program Expansion	124,075	-	3
		Fire-Life-Safety Systems	450,000	-	-
		New and Expanded Facilities	2,162,192	5	-
		Sanitation Cost Increase	350,000	-	-
		Security Camera Maintenance and Repair	183,220	-	-
		Summer Play LA - Summer Camp	3,000,000	-	-
<b>Efficiencies to Services</b>					
		One-Time Salary Reduction	(6,000,000)	-	-
		Salary Savings Rate Adjustment	(5,454,456)	-	-
		Proposed Changes	3,120,543	169	55
		<b>Total</b>	<b>301,847,843</b>	<b>1,567</b>	<b>55</b>
<b>Grand Total Section 4 Departments</b>			<b>528,896,454</b>	<b>2,705</b>	<b>55</b>

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**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Obligatory Changes</b>					
	<i>Aging</i>				
		2021-22 Employee Compensation Adjustment	81,428	-	-
		2022-23 Employee Compensation Adjustment	42,641	-	-
		Full Funding for Partially Financed Positions	469,003	-	-
		Salary Step and Turnover Effect	64,858	-	-
	<i>Animal Services</i>				
		2021-22 Employee Compensation Adjustment	834,694	-	-
		2022-23 Employee Compensation Adjustment	520,868	-	-
		Full Funding for Partially Financed Positions	178,124	-	-
		Salary Step and Turnover Effect	80,516	-	-
	<i>Building and Safety</i>				
		2021-22 Employee Compensation Adjustment	1,717,449	-	-
		2022-23 Employee Compensation Adjustment	2,384,707	-	-
		Salary Step and Turnover Effect	438,530	-	-
	<i>Cannabis Regulation</i>				
		2021-22 Employee Compensation Adjustment	20,897	-	-
		2022-23 Employee Compensation Adjustment	12,123	-	-
		Salary Step and Turnover Effect	6,683	-	-
	<i>City Administrative Officer</i>				
		2021-22 Employee Compensation Adjustment	316,125	-	-
		2022-23 Employee Compensation Adjustment	190,401	-	-
		Full Funding for Partially Financed Positions	150,084	-	-
		Salary Step and Turnover Effect	(173,038)	-	-
	<i>City Attorney</i>				
		2021-22 Employee Compensation Adjustment	2,960,711	-	-
		2022-23 Employee Compensation Adjustment	1,533,540	-	-
		Full Funding for Partially Financed Positions	2,100,000	-	-
		Salary Step and Turnover Effect	1,455,205	-	-
	<i>City Clerk</i>				
		2021-22 Employee Compensation Adjustment	295,607	-	-
		2022-23 Employee Compensation Adjustment	165,351	-	-
		Full Funding for Partially Financed Positions	573,376	-	-
		Salary Step and Turnover Effect	4,045	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Obligatory Changes</b>					
	<i>City Planning</i>				
		2021-22 Employee Compensation Adjustment	978,114	-	-
		2022-23 Employee Compensation Adjustment	519,200	-	-
		Salary Step and Turnover Effect	774,924	-	-
	<i>City Tourism</i>				
		2021-22 Employee Compensation Adjustment	38,376	-	-
		2022-23 Employee Compensation Adjustment	21,764	-	-
		Full Funding for Partially Financed Positions	143,187	-	-
		Salary Step and Turnover Effect	37,389	-	-
	<i>Civil, Human Rights and Equity</i>				
		2021-22 Employee Compensation Adjustment	5,016	-	-
		2022-23 Employee Compensation Adjustment	2,391	-	-
		Salary Step and Turnover Effect	7,354	-	-
	<i>Community Investment for Families</i>				
		2021-22 Employee Compensation Adjustment	81,190	-	-
		2022-23 Employee Compensation Adjustment	42,244	-	-
		Salary Step and Turnover Effect	182,548	-	-
	<i>Controller</i>				
		2021-22 Employee Compensation Adjustment	449,767	-	-
		2022-23 Employee Compensation Adjustment	247,068	-	-
		Full Funding for Partially Financed Positions	500,000	-	-
		Salary Step and Turnover Effect	317,875	-	-
	<i>Council</i>				
		2021-22 Employee Compensation Adjustment	608,999	-	-
		2022-23 Employee Compensation Adjustment	500,907	-	-
		Full Funding for Partially Financed Positions	60,705	-	-
		Salary Step and Turnover Effect	468,502	-	-
	<i>Cultural Affairs</i>				
		2021-22 Employee Compensation Adjustment	132,343	-	-
		2022-23 Employee Compensation Adjustment	70,238	-	-
		Salary Step and Turnover Effect	36,974	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Obligatory Changes</b>					
	<i>Disability</i>				
		2021-22 Employee Compensation Adjustment	57,118	-	-
		2022-23 Employee Compensation Adjustment	28,659	-	-
		Full Funding for Partially Financed Positions	153,064	-	-
		Salary Step and Turnover Effect	28,442	-	-
	<i>Economic and Workforce Development</i>				
		2021-22 Employee Compensation Adjustment	209,337	-	-
		2022-23 Employee Compensation Adjustment	111,331	-	-
		Salary Step and Turnover Effect	140,178	-	-
	<i>El Pueblo de Los Angeles</i>				
		2021-22 Employee Compensation Adjustment	21,071	-	-
		2022-23 Employee Compensation Adjustment	11,460	-	-
		Full Funding for Partially Financed Positions	82,464	-	-
		Salary Step and Turnover Effect	17,670	-	-
	<i>Emergency Management</i>				
		2021-22 Employee Compensation Adjustment	43,454	-	-
		2022-23 Employee Compensation Adjustment	21,759	-	-
		Full Funding for Partially Financed Positions	212,132	-	-
		Salary Step and Turnover Effect	28,029	-	-
	<i>Employee Relations Board</i>				
		2021-22 Employee Compensation Adjustment	7,469	-	-
		2022-23 Employee Compensation Adjustment	4,007	-	-
		Salary Step and Turnover Effect	2,248	-	-
	<i>Ethics Commission</i>				
		2021-22 Employee Compensation Adjustment	84,802	-	-
		2022-23 Employee Compensation Adjustment	46,617	-	-
		Salary Step and Turnover Effect	20,423	-	-
	<i>Finance</i>				
		2021-22 Employee Compensation Adjustment	872,124	-	-
		2022-23 Employee Compensation Adjustment	477,319	-	-
		Full Funding for Partially Financed Positions	550,000	-	-
		Salary Step and Turnover Effect	279,538	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Obligatory Changes</b>					
	<i>Fire</i>				
		2021-22 Employee Compensation Adjustment	1,160,722	-	-
		2022-23 Employee Compensation Adjustment	11,144,447	-	-
		Full Funding for Partially Financed Positions	41,380,979	-	-
		Salary Step and Turnover Effect	8,313,797	-	-
	<i>General Services</i>				
		2021-22 Employee Compensation Adjustment	3,935,367	-	-
		2022-23 Employee Compensation Adjustment	2,449,875	-	-
		Full Funding for Partially Financed Positions	300,000	-	-
		Salary Step and Turnover Effect	520,533	-	-
	<i>Housing</i>				
		2021-22 Employee Compensation Adjustment	884,018	-	-
		2022-23 Employee Compensation Adjustment	944,761	-	-
		Full Funding for Partially Financed Positions	-	-	-
		Salary Step and Turnover Effect	220,465	-	-
	<i>Information Technology Agency</i>				
		2021-22 Employee Compensation Adjustment	1,441,855	-	-
		2022-23 Employee Compensation Adjustment	866,730	-	-
		Salary Step and Turnover Effect	289,936	-	-
	<i>Mayor</i>				
		2021-22 Employee Compensation Adjustment	168,410	-	-
		2022-23 Employee Compensation Adjustment	80,278	-	-
		Salary Step and Turnover Effect	197,011	-	-
	<i>Neighborhood Empowerment</i>				
		2021-22 Employee Compensation Adjustment	55,117	-	-
		2022-23 Employee Compensation Adjustment	27,104	-	-
		Salary Step and Turnover Effect	45,888	-	-
	<i>Personnel</i>				
		2021-22 Employee Compensation Adjustment	1,270,755	-	-
		2022-23 Employee Compensation Adjustment	711,317	-	-
		Full Funding for Partially Financed Positions	250,000	-	-
		Salary Step and Turnover Effect	552,441	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Obligatory Changes</b>					
	<i>Police</i>				
		2021-22 Employee Compensation Adjustment	8,893,573	-	-
		2022-23 Employee Compensation Adjustment	30,662,547	-	-
		Full Funding for Partially Financed Positions	686,949	-	-
		Reduced Sworn Hiring	(29,115,924)	-	-
		Salary Step and Turnover Effect	10,168,554	-	-
	<i>Public Accountability</i>				
		2021-22 Employee Compensation Adjustment	32,329	-	-
		2022-23 Employee Compensation Adjustment	15,887	-	-
		Salary Step and Turnover Effect	(5,573)	-	-
	<i>Board of Public Works</i>				
		2021-22 Employee Compensation Adjustment	212,675	-	-
		2022-23 Employee Compensation Adjustment	114,876	-	-
		Full Funding for Partially Financed Positions	100,000	-	-
		Salary Step and Turnover Effect	92,714	-	-
	<i>Bureau of Contract Administration</i>				
		2021-22 Employee Compensation Adjustment	297,565	-	-
		2022-23 Employee Compensation Adjustment	745,467	-	-
		Full Funding for Partially Financed Positions	500,000	-	-
		Salary Step and Turnover Effect	520,506	-	-
	<i>Bureau of Engineering</i>				
		2021-22 Employee Compensation Adjustment	2,779,500	-	-
		2022-23 Employee Compensation Adjustment	1,698,438	-	-
		Full Funding for Partially Financed Positions	704,798	-	-
		Salary Step and Turnover Effect	890,401	-	-
	<i>Bureau of Sanitation</i>				
		2021-22 Employee Compensation Adjustment	10,237,376	-	-
		2022-23 Employee Compensation Adjustment	6,361,773	-	-
		Salary Step and Turnover Effect	2,804,807	-	-
	<i>Bureau of Street Lighting</i>				
		2021-22 Employee Compensation Adjustment	729,617	-	-
		2022-23 Employee Compensation Adjustment	454,544	-	-
		Full Funding for Partially Financed Positions	400,000	-	-
		Salary Step and Turnover Effect	79,689	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Obligatory Changes</b>					
	<i>Bureau of Street Services</i>				
		2021-22 Employee Compensation Adjustment	2,545,568	-	-
		2022-23 Employee Compensation Adjustment	1,705,602	-	-
		Full Funding for Partially Financed Positions	5,091,508	-	-
		Salary Step and Turnover Effect	1,155,371	-	-
	<i>Transportation</i>				
		2021-22 Employee Compensation Adjustment	4,148,286	-	-
		2022-23 Employee Compensation Adjustment	2,569,549	-	-
		Full Funding for Partially Financed Positions	471,745	-	-
		Salary Step and Turnover Effect	874,691	-	-
	<i>Youth Development</i>				
		2021-22 Employee Compensation Adjustment	3,713	-	-
		2022-23 Employee Compensation Adjustment	1,770	-	-
		Salary Step and Turnover Effect	19,281	-	-
	<i>Zoo</i>				
		2021-22 Employee Compensation Adjustment	645,297	-	-
		2022-23 Employee Compensation Adjustment	401,744	-	-
		Full Funding for Partially Financed Positions	542,592	-	-
		Salary Step and Turnover Effect	155,764	-	-
	<i>Library</i>				
		2021-22 Employee Compensation Adjustment	3,176,621	-	-
		2022-23 Employee Compensation Adjustment	1,993,273	-	-
		Full Funding for Partially Financed Positions	372,555	-	-
		Salary Step and Turnover Effect	646,338	-	-
	<i>Recreation and Parks</i>				
		2021-22 Employee Compensation Adjustment	3,658,365	-	-
		2022-23 Employee Compensation Adjustment	2,281,505	-	-
		Full Funding for Partially Financed Positions	400,000	-	-
		Salary Step and Turnover Effect	1,631,195	-	-
		<b>Total</b>	<b>\$188,928,945</b>	-	-
<b>Deletion of One-Time Services</b>					
	<i>Aging</i>				
		Deletion of Funding for Resolution Authorities	(672,296)	-	-
		Deletion of One-Time Salary Funding	(475,691)	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Deletion of One-Time Services</b>					
	<i>Animal Services</i>				
		Deletion of Funding for Resolution Authorities	(683,048)	-	-
		Deletion of One-Time Expense Funding	(13,020)	-	-
		Deletion of One-Time Salary Funding	(1,069,075)	-	-
	<i>Building and Safety</i>				
		Deletion of Funding for Resolution Authorities	(17,966,793)	-	-
		Deletion of One-Time Expense Funding	(588,674)	-	-
		Deletion of One-Time Salary Funding	(448,155)	-	-
	<i>Cannabis Regulation</i>				
		Deletion of Funding for Resolution Authorities	(3,079,054)	-	-
		Deletion of One-Time Expense Funding	(110,000)	-	-
	<i>City Administrative Officer</i>				
		Deletion of Funding for Resolution Authorities	(409,156)	-	-
		Deletion of One-Time Salary Funding	(330,803)	-	-
	<i>City Attorney</i>				
		Deletion of Funding for Resolution Authorities	(10,267,388)	-	-
		Deletion of One-Time Expense Funding	(150,000)	-	-
		Deletion of One-Time Salary Funding	(6,700,759)	-	-
	<i>City Clerk</i>				
		Deletion of Funding for Resolution Authorities	(117,371)	-	-
		Deletion of One-Time Expense Funding	(3,516,214)	-	-
		Deletion of One-Time Salary Funding	(569,553)	-	-
	<i>City Planning</i>				
		Deletion of Funding for Resolution Authorities	(8,282,910)	-	-
		Deletion of One-Time Equipment Funding	(200,000)	-	-
		Deletion of One-Time Expense Funding	(4,564,825)	-	-
		Deletion of One-Time Salary Funding	(1,350,676)	-	-
	<i>City Tourism</i>				
		Deletion of One-Time Salary Funding	(100,808)	-	-
	<i>Civil, Human Rights and Equity</i>				
		Deletion of Funding for Resolution Authorities	(2,339,778)	-	-
		Deletion of Salaries, As-Needed and One-Time Expense Funding.	(709,650)	-	-
	<i>Community Investment for Families</i>				
		Deletion of Funding for Resolution Authorities	(2,925,181)	-	-
		Deletion of One-Time Expense Funding	(7,713,907)	-	-
		Deletion of One-Time Salary Funding	(252,001)	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Deletion of One-Time Services</b>					
	<i>Controller</i>				
		Deletion of Funding for Resolution Authorities	(1,330,668)	-	-
		Deletion of One-Time Salary Funding	(625,000)	-	-
	<i>Council</i>				
		Deletion of One-Time Salary Funding	(247,902)	-	-
	<i>Cultural Affairs</i>				
		Deletion of Funding for Resolution Authorities	(834,215)	-	-
		Deletion of One-Time Expense Funding	(650,000)	-	-
		Deletion of One-Time Salary Funding	(521,840)	-	-
		Deletion of One-Time Special Funding	(3,075,000)	-	-
		Restoration of One-Time Expense Funding	185,000	-	-
	<i>Disability</i>				
		Deletion of Funding for Resolution Authorities	(203,813)	-	-
		Deletion of One-Time Expense Funding	(71,459)	-	-
		Deletion of One-Time Salary Funding	(71,906)	-	-
	<i>Economic and Workforce Development</i>				
		Deletion of Funding for Resolution Authorities	(5,823,018)	-	-
		Deletion of One-Time Expense Funding	(6,129,817)	-	-
		Deletion of One-Time Salary Funding	(773,722)	-	-
	<i>El Pueblo de Los Angeles</i>				
		Deletion of One-Time Expense Funding	(90,000)	-	-
		Deletion of One-Time Salary Funding	(130,321)	-	-
	<i>Emergency Management</i>				
		Deletion of Funding for Resolution Authorities	(1,082,421)	-	-
		Deletion of One-Time Salary Funding	(392,710)	-	-
	<i>Ethics Commission</i>				
		Deletion of Funding for Resolution Authorities	(121,501)	-	-
		Deletion of One-Time Expense Funding	(40,000)	-	-
		Deletion of One-Time Salary Funding	(123,500)	-	-
	<i>Finance</i>				
		Deletion of Funding for Resolution Authorities	(1,322,130)	-	-
		Deletion of One-Time Expense Funding	(1,000,000)	-	-
		Deletion of One-Time Salary Funding	(1,459,041)	-	-
	<i>Fire</i>				
		Deletion of Funding for Resolution Authorities	(11,489,174)	-	-
		Deletion of One-Time Expense Funding	(47,182,353)	-	-
		Deletion of One-Time Salary Funding	(6,794,646)	-	-



**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Deletion of One-Time Services</b>					
	<i>General Services</i>				
		Deletion of Funding for Resolution Authorities	(2,274,441)	-	-
		Deletion of One-Time Expense Funding	(1,775,000)	-	-
		Deletion of One-Time Salary Funding	(6,061,408)	-	-
	<i>Housing</i>				
		Deletion of Funding for Resolution Authorities	(18,244,228)	-	-
		Deletion of One-Time Expense Funding	(2,581,097)	-	-
		Deletion of One-Time Salary Funding	(2,266,352)	-	-
	<i>Information Technology Agency</i>				
		Deletion of Funding for Resolution Authorities	(1,652,010)	-	-
		Deletion of One-Time Expense Funding	(10,271,775)	-	-
		Deletion of One-Time Salary Funding	(2,731,041)	-	-
		Deletion of One-Time Special Funding	(9,749,823)	-	-
	<i>Mayor</i>				
		Deletion of One-Time Salary Funding	(126,891)	-	-
	<i>Neighborhood Empowerment</i>				
		Deletion of Funding for Resolution Authorities	(231,795)	-	-
		Deletion of One-Time Expense Funding	(15,000)	-	-
		Deletion of One-Time Salary Funding	(38,124)	-	-
	<i>Personnel</i>				
		Deletion of Funding for Resolution Authorities	(6,812,321)	-	-
		Deletion of One-Time Expense Funding	(2,747,642)	-	-
		Deletion of One-Time Salary Funding	(2,552,305)	-	-
	<i>Police</i>				
		Deletion of Funding for Resolution Authorities	(12,294,800)	-	-
		Deletion of One-Time Expense Funding	(43,703,906)	-	-
		Deletion of One-Time Salary Funding	(12,493,213)	-	-
	<i>Public Accountability</i>				
		Deletion of One-Time Salary Funding	(60,361)	-	-
	<i>Board of Public Works</i>				
		Deletion of Funding for Resolution Authorities	(1,527,361)	-	-
		Deletion of One-Time Salary Funding	(550,227)	-	-
		Deletion of One-Time Services	(12,445,000)	-	-
	<i>Bureau of Contract Administration</i>				
		Deletion of Funding for Resolution Authorities	(9,423,360)	-	-
		Deletion of One-Time Expense Funding	(1,428,963)	-	-
		Deletion of One-Time Salary Funding	(1,467,617)	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Deletion of One-Time Services</b>					
	<i>Bureau of Engineering</i>				
		Deletion of Funding for Resolution Authorities	(13,484,448)	-	-
		Deletion of One-Time Expense Funding	(2,476,973)	-	-
		Deletion of One-Time Salary Funding	(5,943,674)	-	-
	<i>Bureau of Sanitation</i>				
		Deletion of Funding for Resolution Authorities	(25,173,007)	-	-
		Deletion of One-Time Expense Funding	(28,137,793)	-	-
		Deletion of One-Time Salary Funding	(499,115)	-	-
	<i>Bureau of Street Lighting</i>				
		Deletion of Funding for Resolution Authorities	(9,810,853)	-	-
		Deletion of One-Time Expense Funding	(8,305,293)	-	-
		Deletion of One-Time Salary Funding	(1,284,105)	-	-
		Deletion of One-Time Special Funding	(1,250,000)	-	-
	<i>Bureau of Street Services</i>				
		Deletion of Funding for Resolution Authorities	(32,509,744)	-	-
		Deletion of One-Time Expense Funding	(30,139,864)	-	-
		Deletion of One-Time Salary Funding	(5,422,585)	-	-
	<i>Transportation</i>				
		Deletion of Funding for Resolution Authorities	(27,727,656)	-	-
		Deletion of One-Time Expense Funding	(7,111,761)	-	-
		Deletion of One-Time Salary Funding	(6,704,987)	-	-
	<i>Youth Development</i>				
		Deletion of Funding for Resolution Authorities	(507,869)	-	-
		Deletion of One-Time Equipment Funding	(90,000)	-	-
		Deletion of One-Time Expense Funding	(255,000)	-	-
	<i>Zoo</i>				
		Deletion of Funding for Resolution Authorities	(230,122)	-	-
		Deletion of One-Time Salary Funding	(1,361,773)	-	-
	<i>Library</i>				
		Deletion of One-Time Equipment Funding	(434,000)	-	-
		Deletion of One-Time Expense Funding	(5,044,700)	-	-
		Deletion of One-Time Special Funding	(7,243,077)	-	-
	<i>Recreation and Parks</i>				
		Deletion of Funding for Resolution Authorities	(8,108,210)	-	-
		Deletion of One-Time Equipment Funding	(607,000)	-	-
		Deletion of One-Time Expense Funding	(275,948)	-	-
		Deletion of One-Time Salary Funding	(8,723,712)	-	-
		<b>Total</b>	<b>(\$571,397,273)</b>	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Continuation of Services</b>					
	<i>Aging</i>				
		Family Caregiver Services Support	70,417	1	-
		Older Workers Employment Program Staff Support	235,073	4	-
		Purposeful Aging LA	216,610	2	-
		Senior Services Support	249,926	2	-
	<i>Animal Services</i>				
		Administrative Citation Enforcement Program Support	110,971	2	-
		Animal Care Staffing Support	351,906	6	-
		Animal Licensing Canvassing Program	247,360	-	6
		Credit Card Service Fees	54,000	-	-
		District Supervisor	95,489	-	1
		Veterinary Medical Support	283,944	-	4
	<i>Building and Safety</i>				
		Administrative Support	247,627	-	2
		Airport Inspections	807,750	-	6
		Airport Plan Check Services	286,074	-	2
		Airports Structural Plan Check	589,448	-	4
		Applications Support	222,590	-	2
		Assistant General Manager	227,866	1	-
		Backfile Conversion	280,418	-	5
		Cannabis Business Case Management	254,002	-	2
		Citywide Business Case Management	684,225	-	6
		Clerical Support	52,519	1	-
		Code Enforcement Services	644,898	-	6
		Commercial Building Inspection	115,925	-	1
		Commercial Inspector Training Program	1,256,374	-	14
		Commercial Plumbing Inspection	229,288	-	2
		Concierge Services Program	877,636	-	7
		Construction Sign Inspection Program	166,721	2	-
		Custodian of Records	61,770	-	1
		Demand Payment Section Support	202,705	2	-
		Electrical Inspection	609,882	-	5
		Electrical Inspection Airport Support	331,041	-	3
		Electrical Plan Check	130,720	-	1
		Elevator Inspection	386,895	-	3
		Engineering Case Management	549,576	-	4
		Existing Building Energy and Water Efficiency Program	767,100	8	-
		External Communications Support	130,956	-	1
		Fire Sprinkler Inspection	251,418	-	2
		Graphics Designer	74,148	-	1
		Haul Route Application Processing	52,519	-	1
		Inspection Case Management	1,179,894	-	9

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Continuation of Services</b>					
		Intermittent Code Enforcement Services	468,645	-	-
		Liens Processing	138,626	-	2
		Major Projects	674,758	-	5
		Mechanical Plan Check	129,131	-	1
		Metro Backroom Plan Check	77,564	-	1
		Monitoring, Verification, and Inspection Program	200,000	-	-
		Non-Ductile Concrete Plan Check	804,580	-	6
		Online Structural Inventory	373,454	-	4
		Residential Inspection	685,212	6	-
		Residential Inspector Training Program	987,151	-	11
		Soft-Story Inspection	1,062,121	-	9
		Soft-Story Plan Check	1,089,408	-	10
		Structural Plan Check Clerical Support	157,557	-	3
		Structural Plan Check Support	1,102,615	-	9
		Technology Services Bureau	92,053	-	1
		Zoning Engineer and Subdivision Review	308,209	2	-
	<i>Cannabis Regulation</i>				
		Community Engagement/Public Policy	456,493	-	5
		Compliance Unit	565,037	-	5
		Environmental and State Annual Licensing Compliance	680,159	-	7
		Finance, Operations, and Administrative Support	923,148	-	8
		General Administration	705,806	6	-
		Licensing, Compliance, and Commission Support	1,367,696	14	-
		Outreach Coordinator and Community Liaison	70,611	-	1
		Social Equity Business Development	655,202	-	6
	<i>City Administrative Officer</i>				
		Administrative and Accounting Support	91,821	2	-
		CRA/LA Bond Oversight Program	129,861	-	1
		Equity, Performance Management, and Innovation	1,698,415	12	-
		Federal Grant Reporting and Monitoring	160,552	-	1
		Proposition HHH Facilities Bond Program	100,806	-	1

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Continuation of Services</b>					
	<i>City Attorney</i>				
		Accessible Housing Program Support	336,832	-	2
		Administrative Citation Enforcement Support	245,755	-	2
		Affirmative Litigation Support	681,159	-	6
		Bureau of Sanitation Legal Support	194,970	-	1
		California Environmental Quality Act - Litigation	141,863	-	1
		California Environmental Quality Act - Planning	194,969	-	1
		California Environmental Quality Act – Public Works	465,221	-	3
		Cannabis Administration, Law, and Litigation	387,618	-	3
		Cannabis Enforcement Regulation	1,660,693	-	11
		Child Sexual Abuse Prosecutorial Support	194,969	-	1
		City Infrastructure Development Support	194,969	-	1
		Citywide Nuisance Abatement Program	478,695	-	3
		Claims and Risk Management Division Support	65,947	-	1
		Community Planning Program Support	387,620	-	3
		Continuing Education Stipend	516,750	-	-
		Department of Water and Power Support	560,805	-	4
		Foreclosure Registry Program	298,861	-	2
		General Litigation Support	150,564	-	2
		Harbor Department Support	270,251	-	2
		Intellectual Property Crime Support	77,037	-	1
		Mental Competency Caseload Support	525,944	-	4
		Neighborhood Prosecutor Program Support	851,178	6	-
		Office of Wage Standards Support	635,679	-	5
		Parking Meters and Facilities Divisions	141,863	-	1
		Police Litigation Division	493,830	-	3
		Proposition HHH Legal Support	365,428	-	3
		Qui Tam Affirmative Litigation	389,938	-	2
		Risk Management Division	867,973	-	6
	<i>City Clerk</i>				
		Administrative Support	160,903	-	2
		Neighborhood Council Funding Support	50,229	-	1
		November 2022 Election - Departmental Expenses	2,303,394	-	-
		Planning and Land Use Management Committee Support	97,110	-	1
		Public Records Act Assistance	37,530	-	1
		Public Safety and Homelessness Support	97,110	1	-

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Continuation of Services</b>					
	<i>City Planning</i>				
		710 Corridor - El Sereno Neighborhood	201,774	-	2
		Administration and Payroll Services	84,360	1	-
		California Environmental Quality Act (CEQA) Policy Unit	391,772	-	3
		Community Planning Team	2,669,354	-	19
		Department-Wide Training	100,000	-	-
		East San Fernando Valley Transit Plans	291,772	-	3
		Environmental Impact Report Review Services	500,000	-	-
		General Plan	280,495	2	-
		GIS and Graphics Workstation Upgrades	200,000	-	-
		Home-Sharing Administration and Enforcement	1,712,404	-	10
		Los Angeles River Works	89,998	-	1
		Los Angeles World Airports Support	140,248	-	1
		Major Projects Section	89,998	-	1
		Metro Public Counter	401,564	-	5
		Mobility Plan	201,774	-	2
		Oil Regulation	228,382	-	3
		Performance Management Unit	174,735	-	1
		Policy Planning Housing Unit	493,547	-	5
		Priority Housing - Central, West-South, and Valley	335,329	-	3
		re:codeLA	428,801	-	3
		Short Term Rental Ordinance	460,279	-	4
		South Los Angeles Development Services Center	584,470	-	6
		Specific Plan Maintenance Teams	785,319	-	8
		Transit Neighborhood Plans	291,772	-	3
		Urban Design Studio	174,735	-	1
		Valley Projects	320,244	-	3
		Venice Local Coastal Program	201,774	2	-
		Wildlife Study and Rim of the Valley	389,887	-	4
	<i>Civil, Human Rights and Equity</i>				
		Commission Oversight and Support	817,541	-	8
		Contractual Services	312,400	-	-
		Discrimination Enforcement	688,945	-	6
		L.A. REPAIR	157,820	-	2
		Office of Racial Equity	272,037	-	3
		Public Outreach, Equity, and Empowerment	1,205,848	-	12

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Continuation of Services</b>					
		<i>Community Investment for Families</i>			
		Case Management System	55,000	-	-
		Consolidated Plan Staff	438,839	-	5
		Executive and Administrative Staff	2,026,240	-	19
		FamilySource System	3,777,471	-	-
		Guaranteed Basic Income Program Support	223,593	-	3
		Program Operations Staff	889,690	-	11
		Program Operations Support	84,708	-	2
		Shelter Operations	3,881,436	-	-
		Solid Ground Program	1,603,295	-	3
		<i>Controller</i>			
		Fraud, Waste, and Abuse Program Support	124,011	1	-
		General Administration and Support Staff	123,540	1	-
		Human Resources and Payroll Project	622,996	-	4
		Internal Audit Support for Building and Safety	123,841	-	1
		Payroll System Project Support	157,920	-	1
		Special Fund Analysis Support	283,807	2	-
		<i>Cultural Affairs</i>			
		City Art Collection	118,278	-	1
		Community Arts Staff Support	183,662	-	2
		Contracting and Accounting Staff Support	314,670	4	-
		Former CRA/LA Art Agreements	166,475	-	2
		Grants Administration Staff Enhancement	65,058	1	-
		Lankershim Performing Arts Center	514,306	-	3
		Los Angeles World Airports Art Program	68,278	-	1
		Marketing and Development Staff Support	97,375	-	1
		Performing Arts Staff Support	163,217	-	2
		Vision Theatre and Manchester Youth Arts Center	163,255	-	2
		Watts Towers Art Center	252,731	-	4
		<i>Disability</i>			
		CASp On-Call Contract	-	-	-
		HIV and Disability Legal Services Partnership	20,000	-	-
		Homeless Services Coordinator	64,970	-	1
		Lead CASp	-	-	-
		Public Information Officer	88,576	-	1
		Student Professional Workers	-	-	-
		Unified Homeless Response Center Staff Support	85,309	1	-

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Continuation of Services</b>					
		<i>Economic and Workforce Development</i>			
		Adult Workforce Development	1,487,270	-	13
		Asset Management	416,770	-	3
		Citywide Economic Development	225,896	-	2
		Client Services Technology	128,404	-	1
		Consolidated Plan Support for Economic Development	281,520	-	2
		Day Laborer Services	1,081,910	-	-
		Economic Development and Comprehensive Job Creation	802,805	-	5
		Economic Development - Special Projects	152,022	-	1
		Gang Injunction Settlement Implementation	104,974	-	1
		General Administration and Support	465,460	-	4
		Grant Fiscal Review Reporting	73,750	-	1
		Grant Subrecipient Fiscal Review	73,750	-	1
		Jobs and Economic Development Incentive Zones	189,710	-	2
		Los Angeles Regional Initiative for Social Enterprise	3,000,000	-	-
		WorkSource Center Contract Monitoring	103,012	-	1
		YouthSource Centers, Hire LA, Cash for College	1,960,419	-	17
		Youth Workforce Development	264,234	-	3
		<i>El Pueblo de Los Angeles</i>			
		Accounting Support	60,950	-	1
		Administrative and Fiscal Support	113,378	1	-
		Credit Card Service Fees	50,000	-	-
		<i>Emergency Management</i>			
		Assistant General Manager	163,556	1	-
		Community Emergency Management	236,558	2	-
		Community Preparedness	316,412	3	-
		Grants Coordinator	118,211	1	-
		Innovation and Development	131,088	1	-
		Operational Readiness	105,471	-	1
		Public Health Coordinator	91,939	-	1
		<i>Ethics Commission</i>			
		Developer Program Manager	90,374	-	1
		Director of Audits	107,222	1	-
		Salaries As-needed Funding	40,000	-	-
		<i>Finance</i>			
		Banking Transition	205,452	-	2
		Cannabis Audit Unit	396,400	-	4
		Customer Support Call Processing	215,472	-	3
		Housing Merchant Service Fee Advance Funding	355,000	-	-
		Secure Cash Acceptance Operation	430,944	-	6



**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Continuation of Services</b>					
	<i>Fire</i>				
		2016 SAFER Grant	8,684,494	48	-
		2017 SAFER Grant	3,799,466	21	-
		Additional Administrative Support	118,977	-	2
		Administration of Controlled Medicine	127,283	1	-
		Administrative Services Bureau	181,784	2	-
		Advanced Provider Response Unit	1,625,252	12	-
		Cannabis Enforcement	600,342	4	-
		Capital and Facilities Planning	228,221	-	1
		Community Liaison Office	103,578	1	-
		Disaster Response Staffing	-	-	1
		Extractor Installation	200,000	-	-
		Firefighter Recruit Training	19,249,416	-	-
		General Administration and Support	102,763	-	-
		Hardware and Software Support	475,000	-	-
		Hazardous Waste Disposal	200,000	-	-
		Helitanker Lease	121,747	-	-
		LAWA Landside Access Modernization Program	135,573	-	1
		Oil Well Inspection Unit	598,593	4	-
		Self-Contained Breathing Apparatus Replacement	-	-	-
		Surety Bond Review	95,150	1	-
		Technology Support	(116,953)	(1)	-
		Youth Development and Recruitment	148,847	1	-
		Youth Development Programs	291,063	2	-
		Youth Programs Coordinator	103,578	1	-
	<i>General Services</i>				
		Automated Processing Software	140,000	-	-
		Building Management Services	539,201	5	-
		Custodial Living Wage Increase	787,871	-	-
		Custodial Services	712,742	13	1
		Failed Streets Program	113,159	-	1
		Fleet Services Mechanics	500,108	5	-
		Fuel Services Support	68,252	1	-
		Homelessness Intervention Unit	517,988	-	4
		Leasing Division Support	254,176	2	-
		Materials Testing Support	243,935	3	-
		Pershing Square Parking Resources	460,766	10	-
		Project Roomkey Program Support	-	-	1
		Solar Maintenance Program	393,688	3	-
		Supply Management Services	354,615	5	-
		Supply Management Systems Support	126,826	1	-
		Tenant Leasing Liaison	76,817	1	-

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Continuation of Services</b>					
	<i>Housing</i>				
		Accessible Housing Program Expenses	248,926	-	-
		Accessible Housing Program Staff	7,051,917	-	73
		Accessory Dwelling Unit Accelerator Program	99,042	-	1
		Accounting	897,108	-	12
		Administrative Services	250,332	-	3
		Affordable Housing and Sustainable Communities	98,076	-	1
		Affordable Housing Bond Program	688,494	-	6
		Affordable Housing Covenants	607,934	-	6
		Affordable Housing Linkage Fee	85,344	-	1
		Affordable Housing Loan Portfolio	416,932	-	4
		Affordable Housing Managed Pipeline	315,186	-	3
		Assistant Inspector Training Program	143,719	-	2
		Billing and Collections for Rent and Code	131,895	-	2
		Billing Systems Staffing	137,872	-	1
		Construction Services for Proposition HHH	114,654	-	1
		Environmental Review	194,511	-	2
		Executive Management	858,144	-	6
		Foreclosure Registry Program	225,980	-	3
		Handyworker Program	114,654	-	1
		Homelessness Services	208,412	-	2
		Homeownership Program	123,123	-	1
		Housing Opportunities for Persons with AIDS	319,981	-	4
		Housing Services	148,127	-	1
		Land Development Financial Advisor Services	276,000	-	-
		Land Development Paralegal Services	84,000	-	-
		Land Development Program	574,844	-	6
		Land Development Site Design Analysis	150,000	-	-
		Lead Program	658,603	-	7
		Los Angeles Homeless Services Authority	355,969	-	4
		Naturally Occurring Affordable Housing Program	85,343	-	1
		Occupancy Monitoring for Proposition HHH	158,929	-	1
		Occupancy Monitoring Program	1,740,547	-	3
		Policy, Planning, and Performance	134,654	-	1
		Prevailing Wage Monitoring for Proposition HHH	85,344	-	1
		Proposition HHH Contracts	503,500	-	-
		Proposition HHH Program Staff	1,082,866	-	9
		Rent Systems Staffing	126,753	-	1
		Seismic Retrofit Program	288,777	-	4
		Supportive Housing Services	153,542	-	1
		Technology Support	1,568,167	-	13

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Continuation of Services</b>					
	<i>Information Technology Agency</i>				
		Client Services and Support	261,959	2	-
		Contractual Services Cost Increases	699,761	-	-
		Customer Engagement	193,412	2	-
		Data Engineering and Operations	561,334	4	-
		Enterprise and Cloud Infrastructure	290,370	2	-
		Enterprise Applications	170,171	-	1
		General Administration and Support	72,839	1	-
		Human Resources and Payroll Project	422,710	-	4
		Maintaining Social Media Tools	150,000	-	-
		Mobile Worker Program Desk Phone Replacement	350,000	-	-
		Network Obsolete Equipment Replacement	2,200,000	-	-
		Public Safety Applications	215,518	2	-
		Public Safety Communications	736,232	7	-
		Voice and Video Engineering and Operations	150,109	2	-
	<i>Neighborhood Empowerment</i>				
		Accounting Support	58,541	1	-
		Digital Community Engagement Strategies	187,657	2	-
	<i>Personnel</i>				
		Anytime/Anywhere Testing	622,886	5	-
		Background Investigations	564,970	6	-
		Benefits Contractor Efficiency and Cost Containment	128,467	1	-
		Centralized Consolidated Records Unit	342,211	6	-
		Chief Equity Officer	198,206	1	-
		CIF and YD Support	201,844	2	-
		Citywide Inclusion Plan	167,924	-	1
		Classification and Employee Records Support	242,701	3	-
		Commuter Consultant	150,000	-	-
		Cultural Affairs Department Support	117,924	1	-
		Defined Contribution Plan Manager	140,060	-	1
		Department of Cannabis Regulation Investigative Support	204,266	2	-
		Department of Cannabis Regulation Support	201,844	2	-
		Department of Transportation Support	379,824	4	-
		Department of Water and Power Examining Support	598,153	-	4
		Employee Selection and Examining	804,197	10	-
		Employee Training	198,000	-	-
		Enhanced Hiring Support	138,984	-	3
		Equity Review Panel	134,213	-	2
		Examining Support	601,325	9	-
		Housing Department Support	317,414	5	-
		Human Resources and Payroll Project	273,943	-	2

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Continuation of Services</b>					
		Human Resources and Payroll Project Enhanced Support	825,327	-	10
		Human Resources and Payroll Project Support	319,768	-	3
		Investigator Training	30,000	-	-
		Medicare Compliance Specialist	111,211	1	-
		Occupational Health Services	309,467	-	2
		Occupational Health Services Medical Screenings	150,000	-	-
		Payroll Operations	65,293	-	1
		Payroll System Project Support	117,924	-	1
		Public Safety Recruitment	300,000	-	-
		Public Safety Recruitment System for Police Hiring	239,000	-	-
		Public Works Bureau of Street Services Support	378,421	5	-
		Safety and Industrial Hygiene	72,680	1	-
		Strategic Workforce Development Task Force	1,129,884	13	-
		Third-Party Administrator Quality Control	111,211	-	1
		Workers' Compensation Analysts	289,950	-	3
		Workplace Investigation Support	377,509	-	3
		Workplace Violence Prevention	143,436	1	-

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Continuation of Services</b>					
	<i>Police</i>				
		A Bridge Home Security	8,000,000	-	-
		Accumulated Overtime	2,047,255	-	-
		Audit Division Support	375,291	3	-
		Call Redirection to Ensure Suicide Safety (CRESS) Program	960,000	-	-
		Community Survey	250,000	-	-
		Contract Security Guard Services	986,357	-	-
		Custody Services and Evidence/Property Management Support	738,154	9	-
		Custody Transportation and Release Contract	520,687	-	-
		Departmental Support Staff	4,416,405	46	-
		Disinfection of Leased Facilities	45,000	-	-
		Electric Vehicle Purchase and Lease Payments	3,960,176	-	-
		Field Forces Staffing Support	1,781,142	19	-
		Los Angeles County Metropolitan Transportation Authority	78,608,951	-	125
		Mobile Radio Installation and Support	250,000	-	-
		Personnel and Training Support	504,630	5	-
		Property Disposition Coordinator	241,051	-	6
		Replacement Helicopter	-	-	-
		Risk Management and Legal Affairs	319,770	3	-
		Specialized Investigations Staff Support	1,308,298	13	-
		Sworn Attrition	(15,760,832)	-	-
		Sworn Hiring Plan	35,102,697	-	-
		Targeted Local Hire / Bridge to Jobs	163,561	-	6
		Task Force for Regional Auto Theft Prevention	-	-	20
		Technology Support Staff	542,298	5	-
		Traffic Control Support	190,931	2	-
		Vehicle Replacement Program	3,421,000	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Continuation of Services</b>					
	<i>Board of Public Works</i>				
		City Forest Officer	129,838	-	1
		CleanLA Program	827,000	-	1
		Climate Emergency Mobilization Office	349,292	-	4
		Graffiti Abatement Pre-Apprenticeship Job Training Program	875,000	-	-
		Grants Unit	-	-	1
		Homeless Services and General Fund Accounting Support	149,156	-	2
		Industrial Waste Billings	67,563	-	1
		Measure W Accounting Support	67,563	-	1
		MICLA Accounting Support	71,961	-	1
		Mobile Pit Stop Program	-	-	1
		Oil and Gas Well Facility Compliance Program	307,653	-	3
		Oil Well Amortization Program	290,789	-	3
		Public Works Trust Fund Accounting Support	67,563	-	1
		Public Works Trust Fund Permit Review	89,294	1	-
		Public Works Trust Fund Support	129,838	-	1
		SB 1 Accounting Support	71,961	-	1
		Sewer Construction & Maintenance Accounts Payable	67,563	-	1
		Sidewalk Repair Program Support	167,766	-	2
		Targeted Local Hire Clerical Support	55,026	-	1
	<i>Bureau of Contract Administration</i>				
		Business Intelligence and Analytics Support	96,974	-	1
		CLEAR Contracting Support	121,974	1	-
		Complete Streets Program Support	1,005,482	-	9
		CORE Business Inclusion Unit	131,508	1	-
		CORE Business Outreach	50,000	-	-
		Metro Annual Work Program	1,550,962	-	12
		Office of Wage Standards Support	441,194	-	1
		Payment and Automation	93,641	-	1
		Services to the Department of Water and Power (DWP)	968,411	-	9
		Services to the Harbor Department	818,827	-	7
		Services to the Los Angeles World Airports (LAWA)	2,662,876	-	23
		Sidewalk Repair Program	1,115,873	-	9
		Transportation Grant Annual Work Program	1,453,988	-	11
		Utility Electric Meter Release Program	138,158	-	1
		Utility Permit Warranty Program	281,605	2	-
	<i>Bureau of Engineering</i>				
		Above Grounds Facilities and Utility Permits and Warranty	815,327	-	7
		A Bridge Home Program	-	-	1

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Continuation of Services</b>					
		Active Transportation Program Delivery	1,136,563	-	8
		ADA Coordinator for Sidewalk Repair Program	163,500	1	-
		Administrative Support	48,067	-	1
		Affordable Housing and Sustainable Communities (AHSC)	373,868	-	3
		Architectural Design for Clean Water Projects	67,447	1	-
		B-Permit Support for Wastewater Projects	103,304	-	1
		Clean Water Capital Improvement Program	498,968	-	4
		Clean Water Capital Improvement Program Support	911,971	9	-
		Clean Water Facilities Projects Support	69,039	1	-
		Clean Water Program Support	224,132	-	2
		Cloud Environment Subscription and Maintenance	364,000	-	-
		Complete Streets Program	899,294	-	7
		Department of Water and Power Stormwater Capture	-	-	2
		Electric Vehicle and Solar Power Engineering	280,147	-	2
		Electric Vehicle Charging Infrastructure Permitting	119,288	-	1
		Failed Street Reconstruction	279,660	-	3
		Geotechnical Engineering Administrative Support	126,628	1	-
		GIS and Mapping Support for Clean Water Program	217,338	2	-
		Grant Funded Projects Support	-	-	10
		Great Streets Initiative	100,000	-	-
		Land Development and Survey Management Support	311,712	-	3
		LAWA Landside Access Modernization Program	478,219	-	3
		LAWA Structural and Permit Plan Review	543,827	-	4
		Los Angeles River Design and Project Management	260,201	-	2
		Metro Annual Work Program	3,460,673	-	26
		Municipal Facilities Projects Support	-	-	4
		Pio Pico Library Pocket Park	130,934	-	1
		Potrero Canyon Park Project Support	-	-	2
		Project Management Support for Proposition K	-	-	2
		Public Right of Way Reservation System	135,755	-	1
		Real Property Management	143,941	1	-
		Recreation and Parks Project Support	-	-	1
		Seventh Street Streetscape Improvements Project	-	-	1

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Continuation of Services</b>					
		Sewer Permit Support	170,661	2	-
		Sidewalk Dining Program	101,901	1	-
		Sixth Street Viaduct Engineering Projects	-	-	2
		State Route 710 Mobility Improvement Projects	373,868	-	3
		Survey Equipment Replacement	280,000	-	-
		Survey Support for Clean Water Projects	299,790	3	-
		Traffic Signals Program	276,304	-	3
		Transportation Grant Annual Work Program	2,812,884	-	22
		Vision Zero Program	365,627	-	2
		Wastewater Conveyance Construction Support	206,607	2	-
		Wastewater Conveyance Engineering Support	472,239	6	-
		Workforce Succession Planning	350,000	-	-
		Zelzah Avenue Streets Improvements Project	-	-	1



**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Continuation of Services</b>					
<i>Bureau of Sanitation</i>					
		Additional Staffing for Collections Program	499,276	-	17
		CARE/CARE+ Administrative Support	1,127,924	-	14
		CARE/CARE+ Program Support	330,376	-	3
		CARE Data Analysis Program Support	376,187	-	1
		CARE Hazardous Waste Removal Services	3,401,000	-	-
		CARE Team Vehicle Rentals	1,518,000	-	-
		Citywide Exclusive Franchise System Support	4,438,392	-	47
		Clean and Green Community Program Support	58,611	-	1
		Clean Up Green Up	153,907	-	1
		Clean Water North and South Collection Division	508,577	-	3
		Community Services	153,542	-	1
		Comprehensive Cleaning and Rapid Engagement Program	36,553,470	-	244
		Data Management Coordinator	156,619	-	1
		External Affairs Manager	250,301	-	1
		Hyperion Water Recycling Division	1,049,046	-	8
		LAWA Landside Access Modernization Program	133,483	-	1
		Livability Services Division	469,730	-	3
		Los Angeles International Airport Recycling Program	161,934	-	2
		Low Impact Development Plan Check Services	729,415	-	7
		Marketing and Public Outreach	157,130	-	1
		Measure W - Safe, Clean Water Program	1,783,879	-	14
		Mobile Hygiene Centers	5,899,907	-	13
		Multi-Family Bulky Item Program - Phase II	525,890	-	7
		Non-Curbside Recycling Program Support	106,463	-	1
		Regional Storage Facilities	3,657,314	-	29
		Residential Organics and Recycling (ROAR) Program	481,975	-	4
		San Fernando Valley Groundwater Recharge System	298,432	-	2

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Continuation of Services</b>					
	<i>Bureau of Street Lighting</i>				
		Accelerated High Voltage Conversion Program	1,885,826	-	-
		Co-Location Small Cell Communication	6,376,096	-	44
		Computer Systems Support	145,859	-	1
		Copper Wire Theft Replacement Program	4,676,694	8	16
		Electric Vehicle Charging Stations	270,457	-	2
		Financial Management	143,750	1	-
		Fleet Leasing	177,800	-	-
		LAWA Landside Access Modernization Project	136,640	-	1
		Metro Annual Work Program	1,413,677	-	14
		Office of Digital Inclusion Director	143,750	-	1
		Smart City and Street Lighting Technology Initiatives	1,050,554	-	4
		Street Lighting Maintenance Additional Support	201,601	-	4
		Street Lighting Maintenance Support	682,578	-	4
		Traffic Signal Support Program	530,352	-	5
		Transportation Grant Annual Work Program	1,351,580	-	11
		Underground Substructure Locate and Mark	307,763	-	-
		Utility Lighting Requests	101,727	-	1
		Vision Zero	487,215	-	7
	<i>Bureau of Street Services</i>				
		Asphalt Repair	680,376	-	-
		Asset Management & Advanced Planning	2,466,190	-	8
		Central Avenue Office	91,921	-	1
		Citywide Sidewalk and Park Vending and Outreach	2,205,639	-	18
		Complete Streets - Sidewalks	-	-	54
		Complete Streets - Street Reconstruction and Trees	3,433,600	-	44
		Dead Tree and Stump Removal	1,309,388	-	14
		External Public Relations and Service Coordination	500,349	4	-
		Failed Street Reconstruction	13,562,684	-	28
		General Superintendent II for Public Relations	172,486	1	-
		Grant Support	1,551,418	-	14
		Great Streets Initiative	1,480,172	-	12
		Hollywood Blvd Enforcement and 1st Amendment Permitting	523,521	-	5
		Implementation of Bikeways and Pedestrian Facilities	629,199	-	5
		Landscape Development Services	359,070	-	3
		LAWA Landside Access Modernization Program	265,015	-	2

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Continuation of Services</b>					
		Metro Annual Work Program	1,515,347	-	11
		Pre-Development and Permit Review	122,213	-	1
		Principal Civil Engineer for Contracted Construction	179,691	1	-
		Proactive Tree Care Oversight and Administration	264,130	3	-
		Revised Protected Tree Ordinance and CEQA Support	382,959	-	3
		Risk and Liability Mitigation Program	1,225,794	-	11
		Roadway Infrastructure Survey	468,157	-	1
		Root Pruning	177,481	-	2
		Sidewalk and Transit Amenities Program	337,977	-	3
		State Route 710 Mobility Improvement Projects	-	-	2
		Street Improvement Resources	4,047,623	52	-
		Transportation Grant Annual Work Program	12,193,494	-	129
		Tree Planting	879,294	-	9
		Tree Planting Crews	919,674	-	9
		Tree Trimming	3,846,821	41	-
		Tree Trimming Crews	1,879,217	-	16
		Tree Watering	831,019	-	11
		Tree Watering Crews	741,978	-	9
		Vision Zero Bicycle Lane Inspection and Cleaning	487,333	-	6
		Vision Zero Concrete Construction	1,240,875	-	9
	<i>Transportation</i>	Affordable Housing and Sustainable Communities Grant	225,201	-	2
		AHSC Grant Implementation	225,201	-	2
		Assistant General Manager - External Affairs	215,993	-	1
		Autonomous Vehicle Demonstrations	222,248	-	2
		Bikeshare and Carshare Programs	206,538	-	2
		Bus Speed Improvement Projects / Metro Support	360,732	-	3
		Community Affairs Advocate	119,746	-	1
		Community Assistance Parking Program	130,136	-	2
		Complete Streets and Capital Grants	120,008	1	-
		Complete Streets and Vision Zero Corridors	635,704	-	6
		Complete Streets - Striping	399,109	-	6
		Contract and Budget Administration Support for Transit	124,577	-	1
		Crossing Guard Services	1,546,956	-	1
		Crossing Guard Supervision	263,850	3	-
		Development Review Support	256,434	-	2
		Dockless Mobility Enforcement	329,827	-	3
		Dockless Scooter Share Program	414,551	-	5

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Continuation of Services</b>					
		DWP Water Trunk Line Program - Construction	104,298	-	1
		DWP Water Trunk Line Program - Traffic Signals	650,327	-	6
		Electric Vehicle Infrastructure Resources	296,944	-	3
		Emergency Management Services Support	66,395	1	-
		External Affairs - Community Engagement	120,008	-	1
		Failed Streets Reconstruction Program	771,428	-	12
		Film Industry Support	232,650	-	4
		Great Streets Initiative	240,914	-	2
		Hiring Hall Support of Traffic Signal Maintenance	400,000	-	-
		Hollywood Sign Enforcement	992,292	-	14
		LA Al Fresco Program	343,154	-	3
		LAWA LAMP and Coastal Review Plan Support	377,340	-	3
		Metro Annual Work Program	5,529,702	-	52
		Metro Project Support	201,923	2	-
		Mobility Investment Program	98,510	-	1
		Parking and Electric Vehicle Infrastructure	118,921	-	1
		Parking Revenue Support	90,433	-	1
		Safe Routes for Seniors	86,962	-	1
		Safety-Related Traffic Signal Construction	-	-	5
		Software Programming Support	95,997	1	-
		Speed Hump Program	402,991	-	4
		State Route 710 North Mobility Projects	120,008	-	1
		Taxicab Ambulance Vehicle for Hire Information System	210,000	-	-
		Temporary Sign Resources	88,300	-	2
		Traffic and Street Maintenance Support	1,034,562	-	13
		Traffic Marking and Signs Field Operations Support	102,693	-	1
		Traffic Officer Supervision and Support	504,537	-	8
		Traffic Signal Field Operations Support	117,477	-	1
		Traffic Signals Support	7,397,243	-	72
		Transit Operations Support	519,860	5	-
		Transit Services Expansion	733,712	-	7
		Transportation Project Delivery Support	2,679,138	-	23
		Vehicles for Hire Section Support	66,395	-	1
		Vision Zero Street and Safety Improvements	195,554	-	4
		Vision Zero Traffic Signal Construction Program	761,655	-	9
		Vision Zero Traffic Signal Implementation	-	-	3
	<i>Youth Development</i>	Management and Administration	254,924	-	3
		Program Support	410,981	-	4

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Continuation of Services</b>					
	<i>Zoo</i>				
		Accounting Support	63,141	-	1
		Administrative and Fiscal Staff Support	48,389	-	1
		Administrative Support	62,999	1	-
		Animal Care Staffing	100,851	-	3
		Animal Feed and Grain Support	200,000	-	-
		Animal General Care Support	489,957	7	-
		Behavioral Enrichment Program	67,233	-	1
		Construction and Maintenance Materials Support	60,000	-	-
		Construction Crew Support	70,004	-	2
		Contact Yard Support	94,000	-	-
		Credit Card Processing and Fraud Detection Service Fees	110,000	-	-
		Custodial Services Support	46,793	1	-
		Custodial Staff Support	31,170	-	1
		General and Point-of-Sale Software Licensing	38,000	-	-
		Grounds Maintenance Support	193,521	3	-
		Learning and Engagement Support	77,393	1	-
		Planning, Development and Construction Support	329,110	4	-
		Public Relations and Marketing Support	71,199	1	-
		Zoo Research and Conservation Director	100,383	-	1
	<i>Library</i>				
		LA Libros Festival	36,000	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Continuation of Services</b>					
	<i>Recreation and Parks</i>				
		Aquatics Support	424,977	-	5
		Building and Facilities Services Support	1,649,503	-	18
		Bulky Item Illegal Dumping Crews	1,658,024	24	-
		Capital Projects and Planning Support	535,624	-	6
		City Services Support	139,055	-	2
		Continuation of services at ten Childcare Centers	-	-	36
		Funding for Partially Funded Facilities	432,381	-	-
		Human Resources Support	172,365	-	2
		Land Maintenance Support	998,395	-	13
		Maintenance of Aquatics Services	268,799	3	-
		Maintenance of Building and Facilities Services	1,393,526	16	-
		Maintenance of Capital Projects and Planning Services	543,873	4	-
		Maintenance of EXPO Center Services	765,090	9	-
		Maintenance of General Administration Services	949,816	6	-
		Maintenance of Griffith Observatory Services	695,540	7	-
		Maintenance of Information Technology Services	108,490	1	-
		Maintenance of Land Services	4,534,945	69	-
		Maintenance of Museums and Educational Services	592,662	8	-
		Maintenance of Partnership Services	162,558	1	-
		Maintenance of Recreational Services	1,367,781	15	-
		Maintenance of Venice Beach Services	172,869	1	-
		Public Safety Support	90,396	-	1
		Recreational Programming Support	297,348	-	4
		Risk Management Support	95,300	-	1
		<b>Total</b>	<b>\$533,117,964</b>	<b>800</b>	<b>2,572</b>
<b>Increased Services</b>					
	<i>Animal Services</i>				
		Administration Division Support	53,029	-	1
		Permit Processing Support	27,743	-	1
		Shelter Operations Support	166,458	-	6
	<i>Building and Safety</i>				
		Metro Backroom Plan Check - SB 8 and SB 9	133,470	-	3
	<i>Cannabis Regulation</i>				
		Hearing Officers	64,000	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Increased Services</b>					
	<i>City Administrative Officer</i>				
		2028 Olympic and Paralympic Games Planning	80,276	-	1
		Attorney Conflicts Panel Support	49,678	1	-
		Citywide Procurement Oversight Expansion	856,658	-	6
	<i>City Attorney</i>				
		2028 Olympic and Paralympic Games Planning	106,398	-	1
		Bureau of Sanitation Legal Support Expansion	106,398	-	1
		Employment Litigation Division Expansion	246,916	-	3
		Police Litigation Division Expansion	246,916	-	3
	<i>City Clerk</i>				
		Neighborhood Council Funding Service Enhancements	-	-	-
		Technical Research Services	65,000	-	-
	<i>City Planning</i>				
		Entitlement Review Program	1,156,664	-	17
		Grants Management and Administrative Support	63,167	-	1
		Oil Regulation Additional Support	201,774	-	4
	<i>Civil, Human Rights and Equity</i>				
		Administrative Support	68,660	-	1
		Commission Oversight and Support Expansion	48,950	-	-
		Expanded Operations Team	119,207	-	1
		IT Systems Support	40,000	-	-
	<i>Community Investment for Families</i>				
		Additional Executive and Administrative Staff	58,188	-	1
		Capital Projects and Service Payback Program Support	111,910	-	2
		Commission Support	43,019	-	1
		Consolidated Plan Support	45,310	-	1
		Contracts and Procurement Support	45,310	-	1
	<i>Controller</i>				
		Accounting and Disbursement of City Funds Support	36,005	-	1
		Human Resources and Payroll Project Additional Support	252,985	-	4
		Upgrade of the City's Financial Management System	750,000	-	-
	<i>Cultural Affairs</i>				
		Hansen Dam Fireworks Event	150,000	-	-
	<i>Disability</i>				
		Overtime Enhancement	10,000	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Increased Services</b>					
		<i>Economic and Workforce Development</i>			
		Audit and Fiscal Review Management	50,046	-	1
		Business Response Unit - Incubators and Accelerators	65,412	-	1
		Data Analytics	48,113	-	1
		Grants Management Support	38,203	-	1
		Invoice Review Support	37,435	-	1
		Job Quality Stabilization	50,000	-	-
		Procurement and Contract Development Support	47,429	-	1
		Real Estate and Facilities Redevelopment	128,832	-	2
		<i>Ethics Commission</i>			
		Enforcement Support	36,712	-	1
		<i>Finance</i>			
		Assistant Director of Citywide and External Operations	104,265	-	1
		Citywide Revenue Management Division	322,234	-	6
		Secure Cash Acceptance Operation Expansion	143,648	-	2
		Systems Division Reconfiguration	367,162	8	-
		<i>Fire</i>			
		Brush Unit Administrative Support	33,538	-	1
		Early Intervention Treatment Program	260,743	-	1
		Emergency Medical Services Records Support	(14,784)	(1)	-
		Equity and Inclusion Staffing	673,810	-	7
		Fleet Maintenance Staffing	102,392	2	-
		Security Services for the Hotchkin Training Center	120,000	-	-
		Therapeutic Van Transport Pilot Program	2,000,000	-	-



**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Increased Services</b>					
	<i>General Services</i>				
		Building and Safety Fleet Vehicle	40,000	-	-
		Bureau of Sanitation Fleet Support	158,125	3	-
		Citywide Parking Support	414,011	9	-
		Custodial Services at Libraries	932,307	-	-
		Electric Vehicle Charger Infrastructure Support	188,244	-	2
		Emergency Preparedness	43,049	-	1
		Fleet Maintenance for Additional Equipment	157,520	-	3
		Increased Custodial Services	624,936	-	24
		Los Angeles World Airports Materials Testing Support	169,738	-	2
		Mail Services Support for Public Works Facilities	38,220	-	1
		Parking Services and Sustainability Support	127,088	-	1
		Parking Services Operational Support	97,525	1	-
		Security and Facility Management Support	63,544	-	1
		Supervision and Warehouse Support	187,716	-	4
	<i>Housing</i>				
		Accessible Housing Program Expansion	523,815	-	10
		Accessible Housing Program Systems Support	52,539	-	1
		Administrative Services Expansion	71,746	-	1
		ADU and Homeownership Programming Support	61,562	-	1
		Affordable Housing Loan Portfolio Expansion	92,342	-	1
		Affordable Housing Sustainable Communities Expansion	64,008	-	1
		Land Development Program Expansion	184,684	-	2
		Occupancy Monitoring Expansion	166,120	-	3
		Outreach Services	416,000	-	-
		Technology Support Expansion	105,764	-	1
	<i>Information Technology Agency</i>				
		Client Services and Support Additional Support	274,312	-	6
		Data Engineering and Operations Additional Support	61,491	-	1
		Enterprise Applications Additional Support	63,705	-	1
		Regional Alliance Marketplace for Procurement	500,000	-	-
	<i>Neighborhood Empowerment</i>				
		Civic University	20,000	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Increased Services</b>					
	<i>Personnel</i>				
		Additional Public Safety Recruitment	200,000	-	-
		Building and Safety Support	58,962	-	1
		Claims Management Systems Software Support	62,055	-	1
		Department of Transportation Support	73,156	-	2
		Department of Water and Power Classification Support	208,698	-	3
		Expand Background Investigations	203,974	-	5
		Expand Backgrounds Fingerprints Processing	23,164	-	1
		General Services Department Support	73,155	-	2
		Housing Department Support	121,116	-	2
		Increased Testing Support	100,922	-	2
		Information Technology Agency Support	58,962	-	1
		Office of Public Accountability Executive Recruitment	150,000	-	-
		Personnel Support	149,045	-	4
		Public Works Bureau Engineering Support	58,962	-	1
		Public Works Bureau of Contract Administration Support	41,960	-	1
		Public Works Bureau of Sanitation Support	285,764	-	6
		Public Works Bureau of Street Services Support	31,194	-	1
	<i>Police</i>				
		Body-Worn Video Auto-Tagging	400,170	-	-
		Cellebrite Annual License	131,000	-	-
		Community Assessment Survey	100,000	-	-
		Community Safety Partnership	717,187	-	5
		Department Support Staff	322,173	-	6
		Emergency Command Control Communications Systems Divisions	86,460	-	1
		Focused Sworn Recruitment	100,000	-	-
		Forensic Technology Software Support	18,000	-	-
		Grayshift GreyKey License	18,000	-	-
		Less Lethal Recertification	380,250	-	-
		Mental Evaluation Unit Expansion	637,548	-	12
		National Integrated Ballistic Information Network BrassTrax Instrument	150,000	-	-
		Overtime Sworn	36,527,423	-	-
		Specialized Investigation Position	72,747	-	1
		Technical Investigation Division Photography Unit	46,434	-	1

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Increased Services</b>					
	<i>Board of Public Works</i>				
		Clean and Green Program	1,900,000	-	-
		Climate Emergency Mobilization Consulting Services	500,000	-	-
		Climate Emergency Mobilization Office Increased Support	64,919	-	1
		Cost Accounting and Reconciliation	69,763	-	2
		Sewer Construction & Maintenance Accounting Support	53,971	-	1
		Technology Hardware and Software Upgrades	27,800	-	-
		Tree Planting and Community Engagement	38,263	-	1
	<i>Bureau of Contract Administration</i>				
		Additional Services to the Harbor Department	204,870	-	2
		Additional Support Complete Streets Program	133,814	-	1
		Office of Wage Standards - Investigation	56,792	-	1
		Transportation Grant Annual Work Program Supervision	72,252	-	1
		Wastewater Program	979,489	-	11
	<i>Bureau of Engineering</i>				
		Acceleration for Housing Development Permits	101,151	-	2
		AHSC Grant Projects Support	378,710	-	6
		Construction Support for Sixth Street PARC Project	118,078	-	2
		Department of Water and Power U-Permit Processing	276,517	-	3
		Engineering Design Services	103,408	-	1
		Engineering Support for Construction Management	232,433	-	3
		Financial Management and Data Analytics Program	125,883	-	1
		Housing Development Case Management	50,576	-	1
		Hydraulic Lab Research	137,750	-	-
		Municipal Facilities Projects Additional Support	-	-	2
		Recreation and Parks Project Implementation	65,092	-	1
		Revocable Permits	67,502	-	1
		Safe Clean Water Implementation	224,980	-	2
		Specialized Engineering Design	76,475	-	1
		State Route 710 Mobility Improvement Projects Support	85,109	-	1
		West LA Public Counter Services	107,003	1	-

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Increased Services</b>					
	<i>Bureau of Sanitation</i>				
		CARE+ Expansion Second Shift Team	432,473	-	11
		Clean Water Support Services	244,690	-	3
		Climate Action Program Staff	100,391	-	2
		Hyperion Resiliency	2,452,426	-	31
		Illegal Dumping and Bulky Item Pick-Up	1,600,085	-	26
		Low Impact Development Plan Check Services Expansion	411,585	-	-
		Measure W - Fund and Operations Support	381,421	-	4
		Measure W - Safe, Clean Water Program			
		Regional Project Development and Operation and Maintenance Support	336,025	-	4
		Water Recycling Expansion	1,142,812	-	14
		Watershed Protection Support	144,465	-	-
	<i>Bureau of Street Lighting</i>				
		Co-Location Small Cell Communication Support	100,000	-	-
		Computer Systems Increased Support	54,173	-	1
		Copper Wire Theft Replacement Program Enhancement	433,412	-	4
		Electric Vehicle Charging Stations Project Enhancement	137,744	-	3
		Office of Digital Inclusion Support	292,234	-	1
	<i>Bureau of Street Services</i>				
		Additional Support for Transportation Grant Program	45,609	-	1
		Construction Capacity for Capital Projects	-	-	46
		Pavement Preservation Resources	6,000,000	-	-
		Public Way Reservation System	53,753	-	1
		Risk and Liability Mitigation Program Support	48,785	1	-
		Sidewalk Repair Program - Tree Management	(18,119)	(1)	-
		Street Maintenance Technology Program Administrator	(33,749)	(2)	1
	<i>Transportation</i>				
		Capital Grant Project Delivery Support and Management	467,977	-	6
		Failed Streets Reconstruction Program Additional Support	167,592	-	4
		Parking Facilities and Meters Support	609,046	-	9
		Public Right of Way Reservation System	78,221	-	1
	<i>Youth Development</i>				
		Administrative Support	66,082	-	1
		Expansion of Services	390,321	-	2

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Increased Services</b>					
	<i>Zoo</i>				
		Community Conservation and Stewardship Program Support	31,160	-	1
		Executive Management Support	101,896	-	1
	<i>Library</i>				
		Cable Modem Upgrade	450,000	-	-
		Central Library Staff Enhancement	52,718	1	-
		Engagement and Learning Services Staff Enhancement	174,187	3	-
		General Administration Staff Enhancement	135,774	2	-
		Information Technology Hardware	100,000	-	-
		Information Technology Infrastructure Enhancement	3,411,095	-	-
		Library Books and Materials	1,000,000	-	-
		Library Experience Office Staff Enhancement	566,131	14	-
		Maker Faire Event Enhancement	117,000	-	-
		Menstrual Hygiene Pilot Program Expansion	25,000	-	-
		Security Cameras and Badge Access	3,000,000	-	-
		Technology Support Staff Enhancement	68,268	1	-
	<i>Recreation and Parks</i>				
		Adaptive Program Expansion	124,075	-	3
		Fire-Life-Safety Systems	450,000	-	-
		New and Expanded Facilities	2,162,192	5	-
		Sanitation Cost Increase	350,000	-	-
		Security Camera Maintenance and Repair	183,220	-	-
		Summer Play LA - Summer Camp	3,000,000	-	-
		<b>Total</b>	<b>\$95,422,641</b>	<b>48</b>	<b>444</b>

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Restoration of Services</b>					
	<i>Animal Services</i>				
		Restoration of One-Time Expense Funding	28,000	-	-
	<i>Building and Safety</i>				
		Restoration of One-Time Expense Funding	104,459	-	-
	<i>Fire</i>				
		Restoration of One-Time Expense Funding	5,000,000	-	-
	<i>General Services</i>				
		Restoration of Services	1,981,719	-	-
	<i>Information Technology Agency</i>				
		Restoration of One-Time Expense Funding	957,199	-	-
	<i>Police</i>				
		Restoration of One-Time Expense Funding	26,203,519	-	-
	<i>Bureau of Sanitation</i>				
		Restoration of One-Time Expense Funding	5,109,112	-	-
	<i>Bureau of Street Services</i>				
		Restoration of One-Time Reductions	10,079,224	-	-
	<i>Transportation</i>				
		Restoration of One-Time Expense Funding	211,000	-	-
	<i>Zoo</i>				
		Flamingo Mingle Encounter	177,000	-	-
		<b>Total</b>	<b>\$49,851,232</b>	-	-
<b>New Services</b>					
	<i>Animal Services</i>				
		Community Cat Program Administration	130,832	-	2
	<i>Building and Safety</i>				
		Delivery Services in Financial Services Division	14,907	-	1
		Expanded Zoning Review Program	673,219	-	10
		Permit and Engineering Bureau Administrative Support	69,040	-	1
		Safety Engineer	71,150	-	1
		Unauthorized Cannabis Business Enforcement	465,000	-	-
	<i>City Administrative Officer</i>				
		Van Nuys Parking Lot Plan	1,000,000	-	-
	<i>City Attorney</i>				
		Tenant Anti-Harassment Implementation Support	70,932	-	1
	<i>City Clerk</i>				
		Data Management Services	45,409	-	1
		Neighborhood Council Elections	970,447	-	-
		Support for Neighborhood Empowerment and El Pueblo	35,272	-	1
	<i>City Planning</i>				
		Housing Element Implementation	452,165	-	9

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>New Services</b>					
		<i>Civil, Human Rights and Equity</i>			
		Security Services	100,000	-	-
		<i>Community Investment for Families</i>			
		Child Care Support	97,058	-	2
		Citywide Language Access Program	1,000,000	-	-
		Cost Accounting and Allocation Staff	92,583	-	2
		Ending Family Poverty	111,910	-	2
		Federal Grant Reporting	45,310	-	1
		Kids First Program	700,000	-	-
		Office of Community Wealth	131,621	-	2
		Office of Immigrant Affairs	407,416	-	4
		<i>Cultural Affairs</i>			
		Gift of Reading	75,000	-	-
		NoHo Summer Concerts	50,000	-	-
		<i>Disability</i>			
		Accessible Communications Specialist	51,740	-	1
		Disability and Homelessness Analyst	48,555	-	1
		<i>Economic and Workforce Development</i>			
		Good Food Zone Pilot	250,000	-	-
		Office of Workplace Equity and Diversity	72,716	-	2
		<i>Housing</i>			
		SB 2 Permanent Local Housing Allocation Support	73,557	-	1
		Tenant Anti-Harassment Implementation	1,173,305	-	4
		<i>Information Technology Agency</i>			
		Carbon Black Endpoint Protection	500,000	-	-
		<i>Neighborhood Empowerment</i>			
		Neighborhood Council Dispute Resolution	51,587	-	1
		Neighborhood Council Elections	450,000	-	-
		<i>Personnel</i>			
		Contract Administration	43,943	1	-
		Women's Management Academy Training	25,000	-	-
		<i>Police</i>			
		After-Action Implementation Plan	7,302,195	-	21
		Department Climate Study	300,000	-	-
		Diversity, Equity, and Inclusion Certificate Program	13,500	-	-
		Land Mobile Radio (LMR) Support	400,000	-	-
		<i>Board of Public Works</i>			
		PrimeGov Customization of Programming	85,000	-	-
		<i>Bureau of Contract Administration</i>			
		Interim Housing Inspection	110,353	-	2
		Public Way Reservation System Program	81,311	-	1

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>New Services</b>					
	<i>Bureau of Engineering</i>				
		Decarbonization of Existing and New City Buildings	109,909	-	2
		Federal Infrastructure Bill Bridge Program	353,408	-	1
		Public Right of Way Reservation Active Management	111,662	-	2
		Standard Specifications for Public Works Construction	250,000	-	-
	<i>Bureau of Street Lighting</i>				
		Street Lighting Assessment Staffing	50,864	-	1
	<i>Bureau of Street Services</i>				
		Asphalt Plant Maintenance Crew	504,466	-	7
		Automated Public Toilets	590,920	-	-
		Skid Row Hydration Station Maintenance	67,796	-	1
	<i>Transportation</i>				
		DWP Project Design and Construction Support	688,958	-	8
		Metro Annual Work Plan - Transit Speed Improvements Project	385,147	-	5
	<i>Zoo</i>				
		Welfare Data Analyst	42,575	-	1
		Zoo Overnight Programs	70,180	-	1
	<i>Library</i>				
		Alterations and Improvements	1,006,175	-	-
		Black History Month	25,000	-	-
		Self-Checkout Machines	220,000	-	-
		<b>Total</b>	<b>\$22,319,093</b>	<b>1</b>	<b>103</b>
<b>Efficiencies to Services</b>					
	<i>Animal Services</i>				
		Expense Account Reductions	(200,000)	-	-
	<i>Building and Safety</i>				
		Expense Account Reduction	(30,000)	-	-
		One-Time Salary Reduction	(221,353)	-	-
	<i>City Administrative Officer</i>				
		Expense Account Reduction	(129,000)	-	-
		One-Time Salary Reduction	(100,000)	-	-
	<i>City Clerk</i>				
		One-Time Salary Reduction	(100,000)	-	-
	<i>City Planning</i>				
		Expense Account Reduction	(200,000)	-	-
		One-Time Salary Reduction	(450,000)	-	-
	<i>Civil, Human Rights and Equity</i>				
		One-time Salary Reduction	(100,000)	-	-
		Salary Savings Rate Adjustment	(105,000)	-	-
	<i>Controller</i>				
		One-Time Salary Reduction	(100,000)	-	-



**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Efficiencies to Services</b>					
	<i>Finance</i>				
		Deletion of Vacant Positions	(545,827)	(5)	-
		One-Time Salary Reduction	(200,000)	-	-
	<i>Fire</i>				
		Expense Account Reduction	(3,000,000)	-	-
		One-Time Salary Reduction	(3,500,000)	-	-
	<i>General Services</i>				
		Expense Account Reduction	(821,520)	-	-
		One-Time Salary Reduction	(500,000)	-	-
	<i>Housing</i>				
		One-Time Salary Reduction	(139,412)	-	-
	<i>Information Technology Agency</i>				
		Expense Account Reduction	(161,508)	-	-
		One-Time Salary Reduction	(200,000)	-	-
	<i>Personnel</i>				
		Expense Account Reduction	(50,000)	-	-
		One-Time Salary Reduction	(250,000)	-	-
	<i>Police</i>				
		Civilian Hiring Adjustment	(1,000,000)	-	-
		Sworn Hiring Adjustment	(3,000,000)	-	-
		Sworn Overtime Reduction	(6,000,000)	-	-
	<i>Bureau of Contract Administration</i>				
		One-Time Salary Reduction	(250,000)	-	-
	<i>Bureau of Street Services</i>				
		One-Time Salary Reduction	(1,000,000)	-	-
		Topcon Equipment	377,070	-	-
	<i>Transportation</i>				
		Expense Account Reduction	(1,500,000)	-	-
		One-Time Salary Reduction	(1,700,000)	-	-
	<i>Library</i>				
		Contractual Services Reduction	(91,950)	-	-
	<i>Recreation and Parks</i>				
		One-Time Salary Reduction	(6,000,000)	-	-
		Salary Savings Rate Adjustment	(5,454,456)	-	-
		<b>Total</b>	<b>(\$36,722,956)</b>	<b>(5)</b>	<b>-</b>

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Transfer of Services</b>					
	<i>Building and Safety</i>				
		Mobile Worker Program	64,650	-	-
	<i>City Administrative Officer</i>				
		Citywide Procurement Oversight Transfer	420,285	3	-
		Transfer of Citywide Procurement Oversight Staffing	574,354	-	5
	<i>City Clerk</i>				
		Mobile Worker Program	6,900	-	-
	<i>City Planning</i>				
		Mobile Worker Program	62,700	-	-
	<i>Economic and Workforce Development</i>				
		Mobile Worker Program	3,300	-	-
	<i>Ethics Commission</i>				
		Mobile Worker Program	4,350	-	-
	<i>Finance</i>				
		Mobile Worker Program	42,750	-	-
	<i>General Services</i>				
		Citywide Procurement Oversight Transfer	(420,285)	(3)	-
	<i>Information Technology Agency</i>				
		Managed Mainframe Transfer of Services	(3,500,000)	-	-
		Mobile Worker Program	(223,350)	-	-
	<i>Police</i>				
		Managed Mainframe Services	3,500,000	-	-
	<i>Board of Public Works</i>				
		Mobile Worker Program	14,550	-	-
	<i>Bureau of Contract Administration</i>				
		Mobile Worker Program	24,150	-	-
		<b>Total</b>	<b>\$574,354</b>	<b>-</b>	<b>5</b>
<b>Other Changes or Adjustments</b>					
	<i>Building and Safety</i>				
		Additional As-Needed Authorities	-	-	-
		Executive Office Support	(48,960)	-	-
		Permit and Engineer Bureau Structural Plan Check	(107,872)	-	-
		Resource Management Bureau Administrative Support	(35,304)	-	-
	<i>City Administrative Officer</i>				
		Asset Management Position Adjustments	-	-	-
		Emergency Management Position Adjustment	-	-	-
		Funding and Program Realignment	-	-	-
		Innovation and Performance Position Adjustment	-	-	-
	<i>City Attorney</i>				
		Funding Realignment	-	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Other Changes or Adjustments</b>					
	<i>City Clerk</i>				
		Pay Grade Adjustments	-	-	-
		Service Enhancement to Administrative Services	-	-	-
	<i>City Planning</i>				
		Departmental Chief Accountant Pay Grade Adjustment	-	-	-
		Development Services Center Operations	(767,800)	(10)	3
		Information Technology Infrastructure Support	-	(3)	3
		Office of Historic Resources	-	(1)	1
		Position Realignment	-	-	-
	<i>Community Investment for Families</i>				
		As-Needed Support	-	-	-
		Fiscal Monitoring Support	(26,596)	-	-
		Funding Realignment	-	-	-
	<i>Controller</i>				
		Funding Realignment	-	-	-
	<i>Cultural Affairs</i>				
		Account Realignment	-	-	-
		Funding Realignment	-	-	-
		Program Realignment	-	-	-
	<i>Disability</i>				
		Funding Realignment	-	-	-
		Graphics Designer Pay Grade Adjustment	-	-	-
	<i>Ethics Commission</i>				
		Enforcement Pay Grade Adjustment	-	-	-
		Enforcement Position Adjustment	-	-	-
	<i>Fire</i>				
		Firefighter Position Realignment	-	-	-
		Salary Account Adjustment	-	-	-
		Special Fund Realignment	-	-	-
	<i>General Services</i>				
		Electric Vehicle Charger Program Position Adjustment	-	-	-
		Funding Realignment	-	-	-
		Position Reallocation	-	-	-
		Program Realignment	-	-	-
		Various Positions Pay Grade Adjustment	-	-	-
	<i>Housing</i>				
		Funding Realignment	-	-	-
		Proposition HHH Program Realignment	-	-	-
	<i>Personnel</i>				
		Deferred Compensation Program Pay Grade Adjustment	-	-	-
		Funding Realignment	-	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Other Changes or Adjustments</b>					
	<i>Police</i>				
		Card Reader System Replacement	93,706	-	-
		Forensic Science Support	-	-	-
		Funding Realignment	-	-	-
		Personnel Division Support	-	-	-
		Various Position Adjustments	-	-	-
	<i>Bureau of Engineering</i>				
		Permit Support Staff Position Adjustment	-	-	-
		Systems Division Adjustment	-	-	-
		Wastewater Capital Projects Position Adjustment	-	-	-
	<i>Bureau of Sanitation</i>				
		Funding and Program Realignment	-	-	-
		GASP Funding Realignment	-	-	-
		Pay Grade Adjustments	-	-	-
		Various Position Adjustments	-	-	-
	<i>Bureau of Street Services</i>				
		Funding Realignment for Hiring Hall	-	-	-
		Hiring Hall and As-Needed Authorities	-	-	-
		Program Realignment	-	-	-
		Rental of Power Screen Unit for Asphalt Plant I	-	-	-
	<i>Transportation</i>				
		Accounting Clerk	-	-	-
		Traffic Safety Fund Realignment	-	-	-
	<i>Library</i>				
		Adjustments to Library Facilities Costs	1,500,000	-	-
		Charter Mandated Appropriation	-	-	-
		Direct Cost Contingency Fund	2,000,000	-	-
		Funding Realignment	-	-	-
		General Fund Reimbursement	(298,020)	-	-
		Pay Grade Advancement	-	-	-
		Program Realignment	-	-	-
		Reimbursements for Sidewalk Repairs	2,000,000	-	-
		Reserve Fund	943,231	-	-
		Staff Reallocation	-	-	-
	<i>Recreation and Parks</i>				
		Bulky Item Illegal Dumping Clean Crews	-	-	-
		Position Realignment	-	-	-
		Position Reallocations	-	-	-
		<b>Total</b>	<b>\$5,252,385</b>	<b>(14)</b>	<b>7</b>
<b>Appropriations to City Employees' Retirement</b>					
	<i>CERS Appropriation - Special Fund</i>				
		Civilian Pensions - Special Fund Appropriation	3,307,420	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Appropriations to City Employees' Retirement</b>					
		<b>Total</b>	<b>\$3,307,420</b>	-	-
<b>Appropriations to Library Fund</b>					
		<i>Library Appropriation - General Fund</i>			
		Library - General Fund Appropriation	9,058,590	-	-
		<b>Total</b>	<b>\$9,058,590</b>	-	-
<b>Appropriations to Recreation and Parks Fund</b>					
		<i>Recreation and Parks Appropriation - General Fund</i>			
		Recreation and Parks - General Fund Appropriation	(7,579,458)	-	-
		<i>Recreation and Parks Appropriation - Special Fund</i>			
		Recreation and Parks - Special Fund Appropriation	-	-	-
		<b>Total</b>	<b>(\$7,579,458)</b>	-	-
<b>Bond Redemption and Interest</b>					
		<i>Bond Redemption and Interest</i>			
		GOB Debt Service - Interest	3,808,704	-	-
		GOB Debt Service - Principal	(8,390,000)	-	-
		<b>Total</b>	<b>(\$4,581,296)</b>	-	-
<b>Capital Finance Administration</b>					
		<i>Staples Arena Debt Service</i>			
		Staples Arena Debt Service	(6,994)	-	-
		<i>Fleet Services and Operations</i>			
		Commercial Paper	(2,104,645)	-	-
		MICLA 2016-A (Capital Equipment)	(175)	-	-
		MICLA 2018-A (Capital Equipment)	750	-	-
		MICLA 2020-A (Capital Equipment)	1,625	-	-
		MICLA 2021-A (Ref-Taxable)(Cap Equip & Real Prop)	4,038,931	-	-
		MICLA 2021-B (Refunding) (Capital Equipment & Real Property)	(222,141)	-	-
		MICLA 2021-C (Capital Equipment & Real Property)	8,128,375	-	-
		Police Vehicles Financing	(36,349)	-	-
		<i>Crime Control</i>			
		Commercial Paper	(398,357)	-	-
		MICLA 2010-C (Real Property RZEDB)	547	-	-
		Pershing Square Refunding 2002	(225,500)	-	-
		<i>Fire Suppression</i>			
		Commercial Paper	(1,588,185)	-	-
		<i>Building and Safety Services</i>			
		MICLA 2016-B (Real Property)	4,873	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Capital Finance Administration</b>					
	<i>Public Improvements</i>				
		Reserve for Convention Center Expansion Future Debt Issuance	34,077,356	-	-
		Commercial Paper	(2,310,576)	-	-
		MICLA 2017 Street Lighting	228	-	-
		MICLA 2016-B (Real Property)	8,438	-	-
		MICLA 2018-B (Real Property)	(1,125)	-	-
		MICLA 2018-C (MICLA AK Refunding)	2,827	-	-
		MICLA 2020-B (Refunding) (Real Property)	(2,625)	-	-
		MICLA 2020-C (Refunding - Taxable) (Real Property)	(12,435,404)	-	-
		MICLA 2021-A (Ref-Taxable)(Cap Equip & Real Prop)	10,031,194	-	-
		MICLA 2021-B (Refunding) (Capital Equipment & Real Property)	(256,667)	-	-
		MICLA 2021-C (Capital Equipment & Real Property)	7,133,250	-	-
	<i>Wastewater</i>				
		MICLA 2016-B (Real Property)	(379)	-	-
	<i>Parking Enforcement</i>				
		Commercial Paper	(117,591)	-	-
		MICLA 2016-B (Real Property)	193	-	-
		MICLA 2020-C (Refunding - Taxable) (Real Property)	(30,525)	-	-
		Refinancing of Parking Revenue Bonds - CP	(2,536)	-	-
	<i>Convention Center Debt Service</i>				
		MICLA 2015-A Refunding (Convention Center)	(34,070,362)	-	-
	<i>General Administration and Support</i>				
		Debt Service for CDD Projects	96,373	-	-
	<i>Building Services</i>				
		MICLA 2010-C (Real Property RZEDB)	1,341	-	-
		MICLA 2011-A (QECB)	(4,830,179)	-	-
	<i>Systems Operations</i>				
		Commercial Paper	(726,514)	-	-
		<b>Total</b>	<b>\$4,159,472</b>	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Capital and Technology Improvement Expenditure Program</b>					
		<i>Capital Improvements - Arts and Cultural Opportunities</i>			
		CTIEP - Municipal Facilities	(338,082)	-	-
		<i>Capital Improvements - Public Buildings and Facilities</i>			
		CTIEP - Municipal Facilities	(354,833)	-	-
		<i>Capital Improvements - Lighting of Streets</i>			
		CTIEP - Physical Plant	(3,000,000)	-	-
		<i>Capital Improvements - Lighting of Streets</i>			
		CTIEP - Physical Plant	1,118,305	-	-
		<i>Capital Improvements - Flood Control</i>			
		CTIEP - Physical Plant	(55,000)	-	-
		<i>Capital Improvements - Flood Control</i>			
		CTIEP - Physical Plant	(3,825,000)	-	-
		<i>Capital Improvements - Street and Highway Transportation</i>			
		CTIEP - Physical Plant	(10,733,633)	-	-
		<i>Capital Improvements - Street and Highway Transportation</i>			
		CTIEP - Physical Plant	14,213,313	-	-
		<i>Capital Improvements - Street and Highway Transportation</i>			
		CTIEP - Physical Plant	37,089,770	-	-
		<i>Capital Improvements - Flood Control</i>			
		CTIEP - Physical Plant	(480,000)	-	-
		<i>Capital Improvements - Wastewater</i>			
		CTIEP - Clean Water	67,451,682	-	-
		<b>Total</b>	<b>\$101,086,522</b>	-	-
<b>General City Purposes</b>					
		<i>Promotion of the Image of the City</i>			
		Council District Community Services	500,000	-	-
		<i>Governmental Services</i>			
		Additional Homeless Services	(24,330,906)	-	-
		Alternative Dispatch: Suicide Prevention Pilot	(460,000)	-	-
		Angeleno Connect Program	300,000	-	-
		Annual City Audit/Single Audit	115,499	-	-
		Business Attraction Plan for Olympics	(500,000)	-	-
		CIRCLE: 24/7 Homelessness Crisis Response Pilot	5,000,000	-	-
		City Plants	(150,000)	-	-
		Clean Streets - Related Costs	(8,108,504)	-	-
		Climate Equity Fund Programs	10,500,000	-	-
		Congregate Meals for Seniors	(4,000,000)	-	-
		Council Community Projects	2,840,000	-	-
		Council District Community Services	(500,000)	-	-
		COVID-19 Emergency Response	(15,000,000)	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>General City Purposes</b>					
<i>Governmental Services</i>					
		COVID-19 Memorial	(250,000)	-	-
		Crisis Response Team	750,000	-	-
		Expansion of Local Composting Sites	(750,000)	-	-
		Gang Reduction and Youth Development Office	11,921,533	-	-
		Global LA	500,000	-	-
		Harbor Jail Telehealth Portal	(250,000)	-	-
		Homeless Prevention and Eviction Defense	(10,150,958)	-	-
		Homeless Shelter Program	(21,851,798)	-	-
		LA Optimized	(2,500,000)	-	-
		LA's BEST	(1,000,000)	-	-
		LACERS/LAFPP Audit	(500,000)	-	-
		Lifeline Reimbursement Program	600,000	-	-
		Los Angeles Accessory Dwelling Unit Accelerator	(2,600,000)	-	-
		Los Angeles Continuum of Care Administration	3,492,448	-	-
		Marketing for Tourism and Hospitality	(5,000,000)	-	-
		Medicare Contributions	4,364,527	-	-
		Neighborhood Service Enhancements	(30,000,000)	-	-
		Office of the Chief Procurement Officer	(750,000)	-	-
		Operation Healthy Streets	(7,201,513)	-	-
		Pensions Savings Plans	23,278	-	-
		Racial Equity Baseline Study	(350,000)	-	-
		Reparations Commission	(500,000)	-	-
		Settlement Adjustment Processing	740	-	-
		Shelter and Housing Interventions	14,107,732	-	-
		Social Security Contributions	(153,466)	-	-
		Solid Waste Fee Reimbursement	800,000	-	-
		State Annexation Fees	100	-	-
		Street Strategies	13,414,039	-	-
		Summer Night Lights	2,400,000	-	-
		TransLatina Coalition	(50,000)	-	-
		Unified Homeless Response Center Data Project	620,000	-	-
		Young Ambassador Program	150,000	-	-
		Youth Employment Program	(2,800,000)	-	-
		Zero Waste Transition Microgrants for Small Restaurants	(1,000,000)	-	-
<i>Intergovernmental Relations</i>					
		League of California Cities	7,000	-	-
		Southern California Association of Governments	16,459	-	-
		<b>Total</b>	<b>(\$68,283,790)</b>	<b>-</b>	<b>-</b>



**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Human Resources Benefits</b>					
		<i>Human Resources Benefits</i>			
		Civilian FLEX Program	1,677,748	-	-
		Contractual Services	5,340,577	-	-
		Employee Assistance Program	7,861	-	-
		Fire Health and Welfare Program	1,798,977	-	-
		Police Health and Welfare Program	2,272,222	-	-
		Supplemental Civilian Union Benefits	(108,997)	-	-
		Unemployment Insurance	800,000	-	-
		Workers' Compensation/Rehabilitation	19,165,000	-	-
		<b>Total</b>	<b>\$30,953,388</b>	-	-
<b>Leasing</b>					
		<i>Leasing</i>			
		General Fund Leasing	(1,000,000)	-	-
		<b>Total</b>	<b>(\$1,000,000)</b>	-	-
<b>Proposition A Local Transit Assistance Fund</b>					
		<i>Proposition A Local Transit Assistance Fund</i>			
		Arts District/6th Street Metro Station EIR	(381,000)	-	-
		Bikeshare Operations and Maintenance	5,000,000	-	-
		Cityride Fare Card	766,800	-	-
		Cityride Fleet Replacement	13,500,000	-	-
		Matching Funds - Measure R Projects/LRPT/ 30-10	5,000,000	-	-
		Paratransit Program Coordinator Services	766,800	-	-
		Reserve for Future Transit Service	(59,830,282)	-	-
		Senior Cityride Program	4,882,000	-	-
		Smart Technology for DASH and Commuter Express Buses	(5,400,000)	-	-
		Transit Operations	36,645,670	-	-
		Youth Program Bus Services - Recreation and Parks	300,000	-	-
		Reimbursement of General Fund Costs	(491,895)	-	-
		<b>Total</b>	<b>\$758,093</b>	-	-
<b>Proposition C Anti-Gridlock Transit Improvement Fund</b>					
		<i>Proposition C Anti-Gridlock Transit Improvement Fund</i>			
		Contractual Services-Support	(25,000)	-	-
		Engineering Special Services	(61,000)	-	-
		L. A. Neighborhood Initiative	550,000	-	-
		L. A. Neighborhood Initiative	(550,000)	-	-
		LED Replacement Modules	2,000,000	-	-
		LED Replacement Modules	(2,000,000)	-	-
		Office Supplies	(25,000)	-	-
		Reimbursement of General Fund Costs	12,699,365	-	-
		<b>Total</b>	<b>\$12,588,365</b>	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Special Parking Revenue Fund</b>					
		<i>Special Parking Revenue Fund</i>			
		Capital Equipment Purchases	1,090,000	-	-
		Parking Facilities Lease Payments	480,000	-	-
		Parking Meter and Off-Street Parking Administration	409,396	-	-
		Travel and Training	32,000	-	-
		Reimbursement of General Fund Costs	410,989	-	-
		<b>Total</b>	<b>\$2,422,385</b>	-	-
<b>Tax and Revenue Anticipation Notes</b>					
		<i>Tax and Revenue Anticipation Notes Debt Service Fund</i>			
		Debt Service - Pensions	(40,900,648)	-	-
		Debt Service - Retirement	45,673,739	-	-
		Debt Service - Cash Flow	5,886,770	-	-
		<b>Total</b>	<b>\$10,659,861</b>	-	-
<b>Unappropriated Balance</b>					
		<i>Unappropriated Balance</i>			
		Abandoned Vehicle Task Force	(500,000)	-	-
		Accessible Housing Program Retrofit Contracts	(2,000,000)	-	-
		Acquisition of 710 Surplus Properties	(2,000,000)	-	-
		Amortization Study of Oil Sites	(3,695,344)	-	-
		Angeleno Connect Program	(1,000,000)	-	-
		Angeleno Corps	(5,000,000)	-	-
		Animal Sterilization Trust Fund	(50,000)	-	-
		Basic Income Guaranteed: L.A. Economic Assistance Pilot	(29,000,000)	-	-
		Business Assistance Programs	(25,000,000)	-	-
		California False Claims Act Settlement	4,325,250	-	-
		Cardiac Monitors	850,000	-	-
		Census 2020/Redistricting Commission	(1,500,000)	-	-
		Child Care and Learning Centers	(20,000,000)	-	-
		Child Care Business Assistance	(10,000,000)	-	-
		Climate Action Plan	(623,875)	-	-
		Commercial Cannabis Business Enforcement	(2,000,000)	-	-
		Community Initiatives	(13,649,000)	-	-
		Comprehensive Cleaning and Rapid Engagement(CARE&CARE+)Teams	(8,500,000)	-	-
		County Election Expenses - November 2022	10,000,000	-	-
		COVID-19 Emergency Response	(25,000,000)	-	-
		Department Payroll Reconciliation	93,000,000	-	-
		Digital Inclusion	(5,000,000)	-	-
		Equipment, Expenses, and Alterations & Improvements	2,625,000	-	-
		Fair Work Week	2,000,000	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Unappropriated Balance</b>					
		<i>Unappropriated Balance</i>			
		False Alarm Program	(277,488)	-	-
		Fire Department Compensation Adjustments	(13,270,000)	-	-
		FMS Training	1,000,000	-	-
		Food Rescue in Food Insecure Communities	(1,000,000)	-	-
		Gang Reduction and Youth Development	(7,045,000)	-	-
		Graffiti Abatement Strike Teams	1,670,000	-	-
		Health and Environmental Justice Element	(123,875)	-	-
		Healthy Neighborhood Market Program	500,000	-	-
		Homeless Engagement Teams	(4,224,465)	-	-
		Homeless Engagement Teams (CARE and CARE+)	(1,961,359)	-	-
		Horse Evacuation Trailers	200,000	-	-
		Human Resources and Payroll System Contingency	(1,000,000)	-	-
		Information Technology Agency Assessment	(250,000)	-	-
		June 2022 County Election Expenses	(8,000,000)	-	-
		LAHSA Homeless Engagement Teams	8,122,464	-	-
		LAPD Animal Cruelty Task Force	(1,006,423)	-	-
		LA REPAIR Innovation Fund	(10,000,000)	-	-
		LA REPAIR - Peace and Healing Centers	(2,000,000)	-	-
		Los Angeles County Metropolitan Transportation Authority	(36,489,432)	-	-
		Low Rise Development Planning and Design	500,000	-	-
		Maintenance at Recreation and Parks Facilities	(75,000,000)	-	-
		Mental Health Services Support	(2,200,000)	-	-
		Minimum Wage Outreach	200,000	-	-
		MyLA311 Replacement	1,000,000	-	-
		Office of Petroleum and Natural Gas	(500,000)	-	-
		Office of Public Accountability	268,300	-	-
		Opioid Settlement	3,290,000	-	-
		Personnel Related Cybersecurity Measures	(300,000)	-	-
		Police Department Sworn Overtime - Cash Payout	(5,000,000)	-	-
		Public Works Trust Fund Loan Repayment	(970,000)	-	-
		Recreation and Parks Assessment	(250,000)	-	-
		Renewable Energy	(30,000,000)	-	-
		Rental Registry Program	(750,000)	-	-
		Repayment to the U.S. Department of Housing	(258,563)	-	-
		Reserve for Allocation of FEMA Reimbursement	79,252,000	-	-
		Reserve for Extraordinary Liability	(3,894,790)	-	-
		Reserve for Mid-Year Adjustments	(4,943,577)	-	-
		Restaurant and Small Business Recovery	(25,000,000)	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Unappropriated Balance</b>					
<i>Unappropriated Balance</i>					
		Revenue Collections Software Support and Technology	700,000	-	-
		Self-Contained Breathing Apparatus	(21,000,000)	-	-
		Senior Meals Program	(10,000,000)	-	-
		Social Equity Program	3,000,000	-	-
		Solid Ground Program	(4,000,000)	-	-
		Student to Student Success Pilot	(3,500,000)	-	-
		Summer Night Lights	(2,400,000)	-	-
		Targeted Local Hire	(10,268,000)	-	-
		Tree Planting	(2,000,000)	-	-
		Tree Planting and Tree Watering	2,000,000	-	-
		Universal Basic Mobility and People Streets and Play Streets	(5,000,000)	-	-
		Universal Broadband Services	(10,000,000)	-	-
		Utility Assistance Debt Relief	(10,000,000)	-	-
		We Create LA	(1,000,000)	-	-
		Woodman Boulevard Sidewalks	(1,000,000)	-	-
		Youth and Creative Workers Mural Program	(1,000,000)	-	-
		Youth Development Strategic Plan	(300,000)	-	-
		Youth Programming	(68,000)	-	-
		Zoo and El Pueblo Revenue Shortfalls	(10,718,930)	-	-
		Zoo Wi-Fi	(2,000,000)	-	-
		<b>Total</b>	<b>(\$269,985,107)</b>	-	-
<b>Wastewater Special Purpose Fund</b>					
<i>Wastewater Collection, Treatment, and Disposal</i>					
		General Services Expense and Equipment	733,300	-	-
		Insurance and Bonds Premium Fund	7,000	-	-
		Interest-Commercial Paper	1,700,000	-	-
		Interest Expense	3,026,498	-	-
		Operations and Maintenance Reserve	(11,686,647)	-	-
		Principal	25,000	-	-
		PW-Contract Admin-Expense and Equipment	1,700	-	-
		PW-Engineering Expense and Equipment	36,400	-	-
		PW-Sanitation Expense and Equipment	12,681,171	-	-
		Repayment of State Revolving Fund Loan	1,000	-	-
		Sanitation-Project Related	(4,401,000)	-	-
		Reimbursement of General Fund Costs	(2,681,294)	-	-
		<b>Total</b>	<b>(\$556,872)</b>	-	-
<b>Other Special Purpose Funds</b>					
<i>901 Olympic North Hotel Trust Fund</i>					
		901 Olympic North Hotel Trust Fund	3,200,000	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Other Special Purpose Funds</b>					
		<i>Village at Westfield Topanga</i>			
		Village at Westfield Topanga Trust Fund	600,000	-	-
		<i>Metropolis Hotel Project Trust Fund</i>			
		Metropolis Hotel Project Trust Fund	3,100,000	-	-
		<i>Wilshire Grand Hotel Project Trust Fund</i>			
		Wilshire Grand Hotel Project Trust Fund	6,300,000	-	-
		<i>Grand Avenue Hotel Trust Fund</i>			
		Grand Avenue Hotel Project Trust Fund	5,700,000	-	-
		<i>Arts and Cultural Opportunities</i>			
		Arts and Cultural Fac. and Services Trust Fund	121,775	-	-
		<i>Attorney Conflicts Panel Fund</i>			
		Attorney Conflicts Panel Fund	(100,000)	-	-
		<i>Budget Stabilization Fund</i>			
		Budget Stabilization Fund	64,252,714	-	-
		<i>Building and Safety Enterprise Fund</i>			
		Building and Safety Enterprise Fund	25,628,000	-	-
		<i>Cannabis Regulation</i>			
		Cannabis Regulation Special Fund	(3,000,000)	-	-
		<i>Solid Waste Resources Revenue Fund</i>			
		Solid Waste Resources Fund	(765,489)	-	-
		<i>Citywide Recycling Trust Fund</i>			
		Citywide Recycling Trust Fund	12,063,909	-	-
		<i>Household Hazardous Waste Fund</i>			
		Household Hazardous Waste Fund	217,995	-	-
		<i>Central Recycling Transfer Station Fund</i>			
		Central Recycling Transfer Fund	243,544	-	-
		<i>Accessible Housing Fund</i>			
		Accessible Housing Fund	(10,721,780)	-	-
		<i>Business Improvement District Trust Fund</i>			
		Business Improvement District Trust Fund	113,795	-	-
		<i>Sewer and Construction and Maintenance Fund</i>			
		Sewer and Construction and Maintenance Fund	(26,220,128)	-	-
		<i>City Ethics Commission</i>			
		City Ethics Commission Fund	(99,300)	-	-
		<i>Emergency Operations Fund</i>			
		Emergency Operations Fund	291,632	-	-
		<i>Insurance and Bonds Premium Fund</i>			
		Insurance and Bonds Premium Fund	1,400,000	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Other Special Purpose Funds</b>					
		<i>Matching Campaign Funds Trust Fund</i>			
		Matching Campaign Funds	202,556	-	-
		<i>Multi-Family Bulky Item Revenue Fund</i>			
		Multi-Family Bulky Item Revenue Fund	1,260,791	-	-
		<i>Neighborhood Empowerment</i>			
		Neighborhood Empowerment Fund	717,666	-	-
		<i>Sidewalk Repair Fund</i>			
		Sidewalk Repair Fund	(5,088,988)	-	-
		<i>Zoo Enterprise Trust Fund</i>			
		Los Angeles Zoo Enterprise Trust Fund	2,183,055	-	-
		<i>LA Convention and Visitors Bureau Trust Fund</i>			
		LA Convention and Visitors Bureau	5,757,416	-	-
		Unallocated	997,628	-	-
		<i>Solid Waste Resources Revenue Fund</i>			
		Arbitrage	40,000	-	-
		Arbitrage	(40,000)	-	-
		Neighborhood Empowerment Fund (Schedule 18)	(60,445)	-	-
		PW-Sanitation Expense and Equipment	5,391,092	-	-
		Solid Waste Resources Revenue Bonds 2013-A - Principal	2,655,000	-	-
		Solid Waste Resources Revenue Bonds 2013-A - Interest	(203,750)	-	-
		Solid Waste Resources Revenue Bonds 2013-B - Principal	40,000	-	-
		Solid Waste Resources Revenue Bonds 2013-B - Interest	(41,750)	-	-
		Solid Waste Resources Revenue Bonds 2015-A - Principal	(1,920,000)	-	-
		Solid Waste Resources Revenue Bonds 2015-A - Interest	(325,000)	-	-
		Solid Waste Resources Revenue Bonds 2018-A - Principal	305,000	-	-
		Solid Waste Resources Revenue Bonds 2018-A - Interest	(303,500)	-	-
		Reimbursement of General Fund Costs	1,007,287	-	-
		<i>Forfeited Assets Trust Fund of the Police Department</i>			
		Black and White Vehicles	(877,848)	-	-
		Training	(192,555)	-	-
		Gang Intervention Program - State Set-Aside	61,288	-	-
		Supplemental Police Account	(738,211)	-	-
		Supplemental Police Account	738,211	-	-
		Technology	(1,177)	-	-
		<i>Special Gas Tax Street Improvements</i>			
		Reimbursement of General Fund Costs	(12,051,509)	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Other Special Purpose Funds</b>					
		<i>Housing Department Affordable Housing Trust Fund</i>			
		Unallocated	(534,663)	-	-
		Reimbursement of General Fund Costs	804,412	-	-
		<i>Stormwater Pollution Abatement</i>			
		Expense and Equipment	76,226	-	-
		Media Tech Center	46,490	-	-
		NPDES Permit Compliance	(343,000)	-	-
		On Call Contractors (Emergency Funds)	(534,237)	-	-
		Payment for Sewer Construction	1,581,900	-	-
		Maintenance Fund Loan		-	-
		San Fernando Valley Stormwater Capture Projects	(4,000,000)	-	-
		Sanitation Contracts	948,200	-	-
		<i>Community Development Trust Fund</i>			
		Translation Services	(750)	-	-
		Reimbursement of General Fund Costs	(108,514)	-	-
		<i>Home Investment Partnerships Program Fund</i>			
		Reimbursement of General Fund Costs	57,507	-	-
		<i>Mobile Source Air Pollution Reduction Trust Fund</i>			
		Alternate Fuel Fleet Vehicles, Trucks, and Infrastructure	1,440,923	-	-
		Reimbursement of General Fund Costs	(314,839)	-	-
		<i>Community Services Block Grant Trust Fund</i>			
		Reimbursement of General Fund Costs	(71,924)	-	-
		<i>Convention Center Revenue Fund</i>			
		LACC Private Operator Account	4,473,321	-	-
		LACC Private Operator Reserve	768,389	-	-
		Reimbursement of General Fund Costs	181,530	-	-
		<i>Neighborhood Empowerment</i>			
		Neighborhood Empowerment - Future Year	5,633	-	-
		<i>Street Lighting Maintenance Assessment Fund</i>			
		Energy	4,900,000	-	-
		Energy Conservation Assistance Loan Repayment	215,840	-	-
		Street Lighting Improvements and Supplies	746,870	-	-
		Reimbursement of General Fund Costs	(1,361,113)	-	-
		<i>Telecommunications Liquidated Damages - TDA</i>			
		L.A. Cityview 35 Operations	225,000	-	-
		MyLA311 Replacement System	567,649	-	-
		Reimbursement of General Fund Costs	(90,180)	-	-
		<i>Workforce Investment Act Fund</i>			
		Reimbursement of General Fund Costs	1,736,122	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Other Special Purpose Funds</b>					
<i>Rent Stabilization Trust Fund</i>					
		Contract Programming - Systems Upgrades	18,000	-	-
		Engineering Special Service Fund	5,000	-	-
		Rent and Code Outreach Program	152,000	-	-
		Unallocated	3,997,498	-	-
		Reimbursement of General Fund Costs	867,674	-	-
<i>Arts and Cultural Facilities and Services Trust Fund</i>					
		Landscaping and Miscellaneous Maintenance	(16,234)	-	-
		Reimbursement of General Fund Costs	2,669,582	-	-
<i>Arts Development Fee Trust Fund</i>					
		Arts and Cultural Facilities and Services Fund (Schedule 24)	(14,389)	-	-
		Arts Projects	(500,000)	-	-
<i>City Employees Ridesharing Fund</i>					
		Reserve	839,641	-	-
<i>Allocations from Other Governmental Agencies and Sources</i>					
		Reimbursement of General Fund Costs	(665,998)	-	-
<i>Allocations from Other Governmental Agencies and Sources</i>					
		Reimbursement of General Fund Costs	210,368	-	-
<i>Allocations from Other Governmental Agencies and Sources</i>					
		Reimbursement of General Fund Costs	(384,377)	-	-
		Reimbursement of General Fund Costs	(66,793)	-	-
<i>Allocations from Other Governmental Agencies and Sources</i>					
		Reimbursement of General Fund Costs	168,804	-	-
<i>Allocations from Other Governmental Agencies and Sources</i>					
		Reimbursement of General Fund Costs	1,546,283	-	-
<i>Allocations from Other Governmental Agencies and Sources</i>					
		Reimbursement of General Fund Costs	(12,016)	-	-
<i>Allocations from Other Governmental Agencies and Sources</i>					
		Reimbursement of General Fund Costs	121,210	-	-
<i>Allocations from Other Governmental Agencies and Sources</i>					
		Reimbursement of General Fund Costs	(3,643,194)	-	-
		Reimbursement of General Fund Costs	(2,119,164)	-	-
<i>City Ethics Commission Fund</i>					
		Ethics Commission - Future Year	6,480	-	-
<i>Staples Arena Trust Fund</i>					
		Unallocated	4,540,802	-	-



**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Other Special Purpose Funds</b>					
		<i>Citywide Recycling Fund</i>			
		Community Benefits	650,000	-	-
		Private Sector Recycling Programs	(30,000)	-	-
		PW-Sanitation Expense and Equipment	(4,900,636)	-	-
		Recycling Incentives	24,704,119	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	104,982	-	-
		Reimbursement of General Fund Costs	(13,755,274)	-	-
		<i>Cannabis Regulation Special Revenue Trust Fund</i>			
		Local Equity Grant Funding	6,500,000	-	-
		Social Equity Program	(3,983,565)	-	-
		Reimbursement of General Fund Costs	(603,649)	-	-
		Reserve for Future Costs	(11,151,170)	-	-
		<i>Local Transportation Fund</i>			
		ATP Cycle I SRTS Bike/Ped Rehabilitation	(2,000,000)	-	-
		Bike Path Maintenance & Refurbishment	500,000	-	-
		Bikeshare Capital Expansion	(590,332)	-	-
		Bikeways Program	500,000	-	-
		Open Streets Program	1,000,000	-	-
		Speed Hump Program	1,245,366	-	-
		<i>Planning Case Processing Special Fund</i>			
		Reimbursement of General Fund Costs	(2,529,027)	-	-
		<i>Disaster Assistance Trust Fund</i>			
		Reserve for Pending Reimbursements	185,673	-	-
		Federal Disaster Assistance	31,891,000	-	-
		<i>Accessible Housing Fund</i>			
		Chief Architect	(6,198,769)	-	-
		City Architectural Plans	(48,570)	-	-
		Contract Programming - Systems Upgrades	581,000	-	-
		Plaintiff Counsel	(50,000)	-	-
		Relocation Consultant	605,564	-	-
		Retrofit	(1,910,560)	-	-
		Reimbursement of General Fund Costs	808,746	-	-
		<i>Household Hazardous Waste Special Fund</i>			
		PW-Sanitation Expense and Equipment	(3,130,595)	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	10,265	-	-
		Reimbursement of General Fund Costs	(91,715)	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Other Special Purpose Funds</b>					
		<i>Building and Safety Building Permit Enterprise Fund</i>			
		Alterations and Improvements	(200,000)	-	-
		Building and Safety Contractual Services	3,985,000	-	-
		Building and Safety Expense and Equipment	1,677,000	-	-
		Building and Safety Lease Costs	84,000	-	-
		Building and Safety Training	564,000	-	-
		Code Enforcement Inspection System	3,600,000	-	-
		Reimbursement of General Fund Costs	17,285,190	-	-
		Reserve for Future Costs	8,061,906	-	-
		Systems Development Project Costs	(4,805,000)	-	-
		<i>Housing Opportunities For Persons With AIDS Fund</i>			
		Reimbursement of General Fund Costs	91,481	-	-
		<i>Code Enforcement Trust Fund</i>			
		Contract Programming - Systems Upgrades	342,000	-	-
		Engineering Special Service Fund	5,000	-	-
		Rent and Code Outreach Program	198,000	-	-
		Unallocated	19,899,121	-	-
		Reimbursement of General Fund Costs	(10,330,515)	-	-
		<i>El Pueblo de Los Angeles Historical Monument Revenue Fund</i>			
		El Pueblo Parking Automation Project	100,000	-	-
		Reimbursement of General Fund Costs	1,372,583	-	-
		<i>Zoo Enterprise Trust Fund</i>			
		Zoo Wastewater Facility	65,000	-	-
		<i>Central Recycling Transfer Station Fund</i>			
		Private Haulers Expense	(754,000)	-	-
		Private Landfill Disposal Fees	(1,600,000)	-	-
		PW-Sanitation Expense and Equipment	3,832,629	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	134,994	-	-
		Reimbursement of General Fund Costs	(129,690)	-	-
		<i>Street Damage Restoration Fee Special Fund</i>			
		Cool Pavement/Sustainable Pavement Projects	4,000,000	-	-
		Failed Street Reconstruction	7,442,601	-	-
		Pavement Preservation - Access Ramps	9,679,109	-	-
		Reimbursement of General Fund Costs	(270,436)	-	-
		<i>Municipal Housing Finance Fund</i>			
		Technical Contracts	(20,000)	-	-
		Unallocated	4,454,533	-	-
		Reimbursement of General Fund Costs	278,296	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Other Special Purpose Funds</b>					
		<i>Measure R Traffic Relief and Rail Expansion Fund</i>			
		Bicycle Plan/Program	2,519,330	-	-
		Bicycle Plan/Program - Other	(2,000,000)	-	-
		Gender Equity in Transportation	200,000	-	-
		Pedestrian Plan/Program	977,300	-	-
		Reimbursement of General Fund Costs	2,762,196	-	-
		<i>Multi-Family Bulky Item Special Fund</i>			
		PW-Sanitation Expense and Equipment	(1,000,000)	-	-
		Rate Stabilization Reserve	400,803	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	(159,232)	-	-
		Reimbursement of General Fund Costs	556,573	-	-
		<i>Sidewalk Repair Fund</i>			
		Environmental Compliance Services	110,000	-	-
		Monitoring and Fees	(115,000)	-	-
		Sidewalk Repair Contractual Services	(3,893,183)	-	-
		Sidewalk Repair Engineering Consulting Services	(2,400,000)	-	-
		Reimbursement of General Fund Costs	(17,661)	-	-
		<i>Schedule 52 - Default Program</i>			
		Concrete Streets	1,000,000	-	-
		Contractual Services-Support	1,125,000	-	-
		Electric Vehicle Charging Infrastructure	1,000,000	-	-
		Engineering Special Services	61,000	-	-
		Office Supplies	25,000	-	-
		Paint and Sign Maintenance	1,571,186	-	-
		Speed Hump Program	679,247	-	-
		Traffic Signal Supplies	3,000,000	-	-
		Traffic Surveys	100,000	-	-
		Vision Zero Corridor Projects - M	8,824,095	-	-
		Vision Zero Education and Outreach	1,000,000	-	-
		Vision Zero Independent Program Evaluation	500,000	-	-
		Vision Zero Treatment Maintenance	1,000,000	-	-
		Reimbursement of General Fund Costs	21,711,069	-	-

**2022-23 PROPOSED BUDGET  
CHANGES BY CATEGORY**

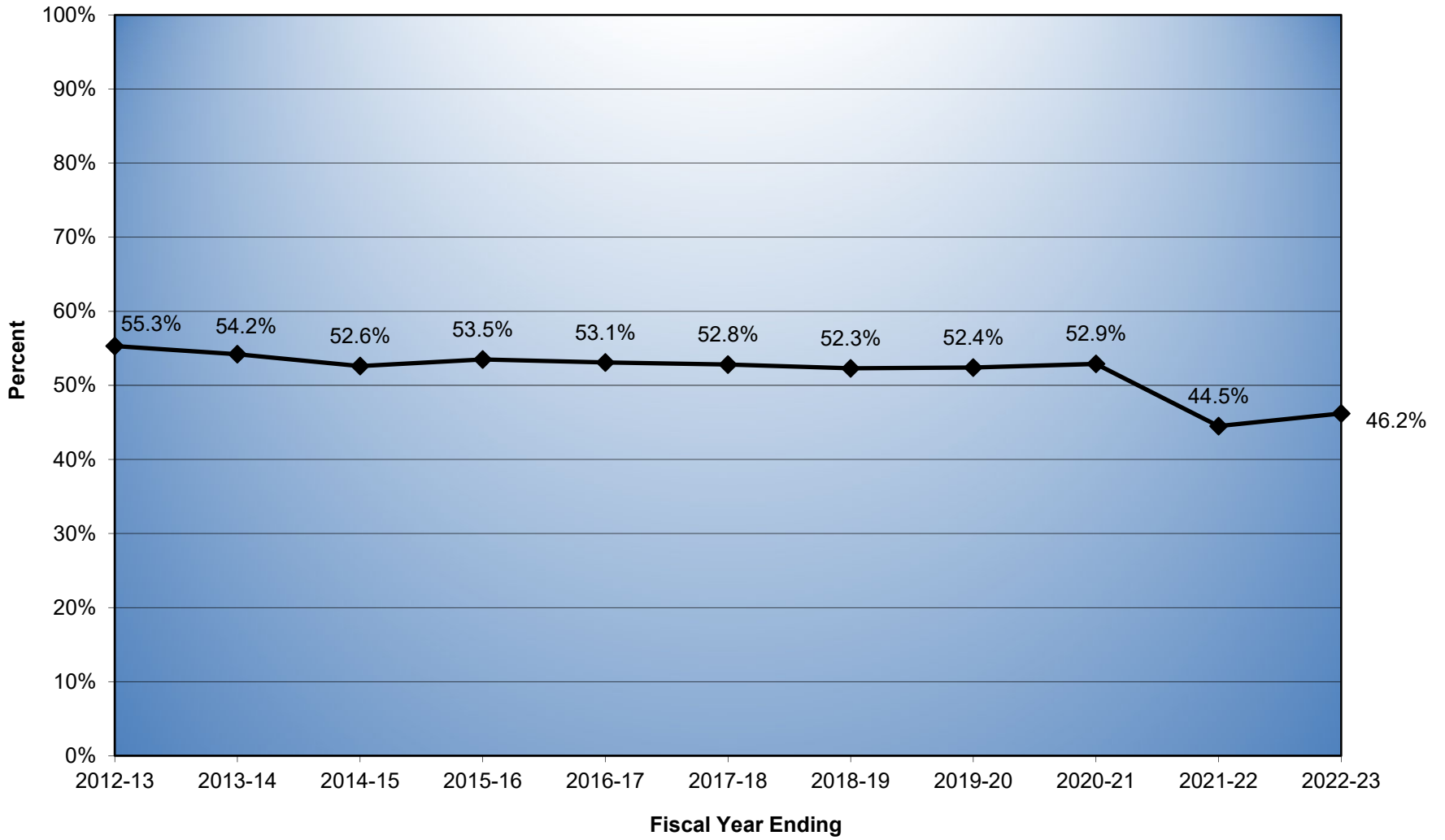
Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Resolution
<b>Other Special Purpose Funds</b>					
<i>Measure M Local Return Fund</i>					
		Alley Paving	(2,000,000)	-	-
		Complete Streets	(2,400,000)	-	-
		Concrete Streets	(1,000,000)	-	-
		Median Island Maintenance	1,000,000	-	-
		Open Streets Program	(500,000)	-	-
		Paint and Sign Maintenance	(1,571,186)	-	-
		Speed Hump Program	(1,815,705)	-	-
		Traffic Signal Supplies	(3,000,000)	-	-
		Traffic Surveys	(100,000)	-	-
		Transportation Technology Strategy	(625,000)	-	-
		Vision Zero Corridor Projects - M	(7,454,675)	-	-
		Vision Zero Education and Outreach	(1,000,000)	-	-
		Reimbursement of General Fund Costs	(23,079,849)	-	-
<i>Code Compliance Fund</i>					
		ACE Contractual Services	3,337	-	-
		Reimbursement of General Fund Costs	(213,764)	-	-
<i>Road Maintenance and Rehabilitation Program Special Fund</i>					
		ATSAC Maintenance	915,940	-	-
		Bicycle Lane Repair and Maintenance	(4,149,717)	-	-
		Complete Streets	5,609,650	-	-
		Concrete Streets	(821,582)	-	-
		Cool Pavement/Sustainable Pavement Projects	(2,000,000)	-	-
		Failed Street Reconstruction	(7,442,601)	-	-
		Sidewalk Repair - Access Request Acceleration	(15,000,000)	-	-
		Sidewalk Repair Contractual Services	8,702,763	-	-
		Sidewalk Repair Engineering Consulting Services	3,300,000	-	-
<i>Measure W</i>					
		Feasibility Studies	500,000	-	-
		Operation and Maintenance - TMDL Compliance Projects	(674,022)	-	-
		PW-Sanitation Expense and Equipment	740,851	-	-
		Regional Project Development and Revolving Funds	(2,865,051)	-	-
		Reimbursement of General Fund Costs	2,380,529	-	-
<i>Planning Long-Range Planning Fund</i>					
		Reimbursement of General Fund Costs	2,820,498	-	-
<i>City Planning System Development Fund</i>					
		Reserve for Future Costs	6,729,494	-	-
		Reimbursement of General Fund Costs	4,660,870	-	-
		<b>Total</b>	<b>\$187,521,051</b>	<b>-</b>	<b>-</b>

**2022-23 PROPOSED BUDGET  
DEPARTMENTAL SHARE OF UNRESTRICTED REVENUES**

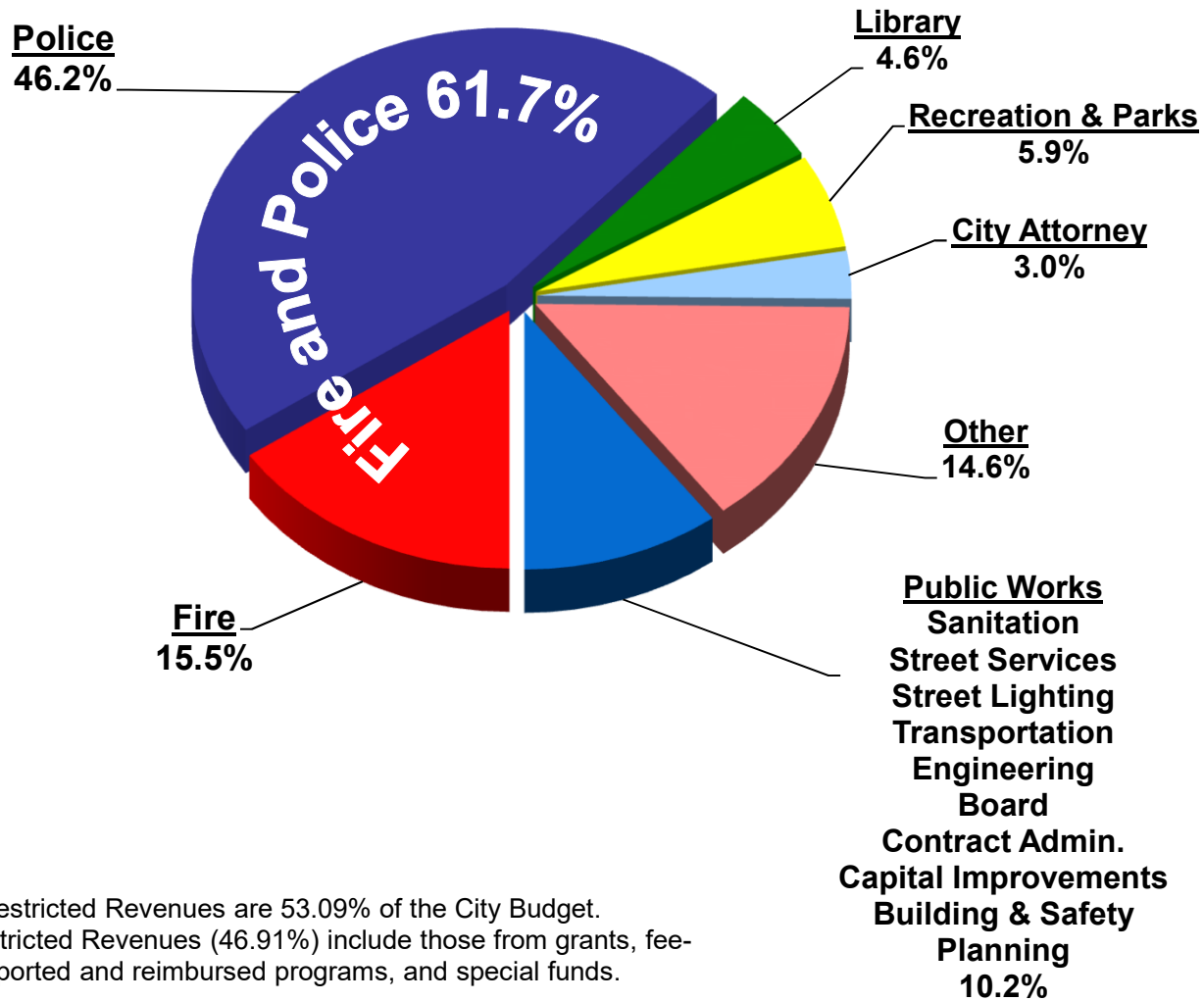
	2021-22			2022-23		
	\$ Millions			\$ Millions		
Police	\$ 2,815.9	44.5%		\$ 2,887.4	46.2%	
Fire	<u>927.5</u>	14.6%	<u>59.1%</u>	<u>967.2</u>	15.5%	<u>61.7%</u>
Public Works Activities:						
Sanitation	\$ 127.6	2.0%		\$ 154.1	2.5%	
Street Services	89.0	1.4%		144.0	2.3%	
Street Lighting	18.6	0.3%		18.8	0.3%	
Transportation	170.7	2.8%		151.9	2.4%	
Engineering	31.7	0.5%		46.4	0.7%	
Capital & Technology Improvements	61.1	1.0%		46.6	0.8%	
Board of Public Works	32.9	0.4%		26.3	0.4%	
Contract Administration	27.6	0.4%		20.3	0.3%	
Building and Safety	18.1	0.3%		6.1	0.1%	
City Planning	<u>22.1</u>	0.4%	<u>9.5%</u>	<u>22.1</u>	0.4%	<u>10.2%</u>
Library*	\$ 275.7	4.4%		\$ 289.0	4.6%	
Recreation and Parks*	336.8	5.3%		366.7	5.9%	
Zoo	15.5	0.2%		16.6	0.2%	
Cultural Affairs	<u>12.1</u>	0.2%	<u>10.1%</u>	<u>3.2</u>	0.1%	<u>10.8%</u>
Animal Services	\$ 42.6	0.7%		\$ 44.5	0.7%	
City Attorney	179.4	2.8%		185.9	3.0%	
Controller	41.7	0.7%		43.8	0.7%	
CAO and Finance	88.8	1.3%		97.1	1.6%	
Mayor	16.1	0.3%		16.9	0.3%	
Council	48.0	0.8%		51.8	0.8%	
City Clerk	22.9	0.4%		23.0	0.3%	
City Tourism	53.2	0.8%		53.1	0.9%	
Emergency Management	5.4	0.1%		6.5	0.1%	
Unappropriated Balance	491.0	7.7%		261.5	4.2%	
General City Purposes	329.3	5.2%		252.4	4.0%	
Others	<u>33.9</u>	0.5%	<u>21.3%</u>	<u>42.9</u>	0.7%	<u>17.3%</u>
	<u>\$ 6,335.2</u>		<u>100.0%</u>	<u>\$ 6,246.1</u>		<u>100.0%</u>

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

# 2022-23 PROPOSED BUDGET POLICE SHARE OF UNRESTRICTED REVENUES



**2022-23 PROPOSED BUDGET  
DEPARTMENTAL SHARE OF UNRESTRICTED REVENUES (\$6.2 Billion)**



Unrestricted Revenues are 53.09% of the City Budget.  
Restricted Revenues (46.91%) include those from grants, fee-supported and reimbursed programs, and special funds.

**2022-23 PROPOSED BUDGET  
SPECIAL FUND SUBSIDY POLICY**

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

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

Sch #	Fund/Schedule Name	Proposed Budget General Fund Reimbursement Amount (\$)	Full Reimbursement Amount (\$)	General Fund Subsidy (\$)	Explanation
<b>A. Community Safety</b>					
S17	Local Public Safety Fund	-	36,189,103	36,189,103	Fund has historically not reimbursed for related costs.
S37	Disaster Assistance Trust Fund	-	717,000	717,000	Fund does not pay related costs.
S46	Supplemental Law Enforcement Services Fund	-	999,299	999,299	Fund does not pay related costs.
<b>Community Safety Subtotal</b>				<b>37,905,402</b>	
<b>B. Home and Community Environment</b>					
S02	Solid Waste Resources Revenue Fund	19,628,734	83,719,592	64,090,858	Insufficient funds for full related costs reimbursements.
S07	Stormwater Pollution Abatement Fund	-	20,527,943	20,527,943	Insufficient funds for full related costs reimbursements.
S08	Community Development Trust Fund	6,984,782	7,170,295	185,513	Administrative cap restricts related costs payments.
S09	Home Investment Partnerships Program Fund	2,267,851	2,295,595	27,744	Administrative cap restricts related costs payments.
S10	Mobile Source Air Pollution Reduction Trust Fund	2,385,998	2,509,301	123,303	Administrative cap restricts related costs payments.
S29	Business Improvement Trust Fund	-	971,183	971,183	Fund does not pay related costs.
S29	Lead Grant 12 Fund	266,632	382,819	116,187	Fund only pays fringe benefits.
S32	Citywide Recycling Trust Fund	-	11,931,117	18,455,011	Insufficient funds for full related costs reimbursements. Subsidy amount also includes GF appropriation (\$6,523,894) to balance the fund.



**2022-23 PROPOSED BUDGET  
SPECIAL FUND SUBSIDY POLICY**

Sch #	Fund/Schedule Name	Proposed Budget General Fund Reimbursement Amount (\$)	Full Reimbursement Amount (\$)	General Fund Subsidy (\$)	Explanation
S35	Planning Case Processing Special Fund	8,316,765	28,052,942	19,736,177	The subsidy is a result of the policy decision to set fees below full cost recovery.
S53	Code Compliance Fund	246,590	689,679	443,089	Insufficient funds for full related costs reimbursements.
S56	Planning Long-Range Planning	2,820,498	9,304,430	6,483,932	The subsidy is a result of the policy decision to set fees below full cost recovery.
<b>Home and Community Environment Subtotal</b>				<b>131,160,941</b>	
<b>C. Transportation</b>					
S04	Traffic Safety Fund	-	1,367,685	1,367,685	Insufficient funds for full related costs reimbursements.
S05	Special Gas Tax Improvement Fund	28,219,580	59,314,533	31,094,953	Insufficient funds for full related costs reimbursements.
S29	Traffic Safety Education Program Fund	71,000	133,376	62,376	Fund only pays fringe benefits.
S29	Ventura/Cahuenga Corridor Plan Fund	70,333	131,440	61,107	Fund only pays fringe benefits.
S54	Road Maintenance and Rehabilitation Fund	-	81,561	81,561	Fund does not pay related costs.
<b>Transportation Subtotal</b>				<b>32,667,682</b>	
<b>D. Cultural, Educational, and Recreational Services</b>					
S24	Arts and Cultural Facilities and Services Trust Fund	2,669,582	8,775,997	6,106,415	Insufficient funds for full related costs reimbursements.
S29	CIFD Miscellaneous Grants and Awards Fund	-	27,407	27,407	New fund, GF reimbursement was inadvertently not budgeted.
S43	El Pueblo de Los Angeles Historical Monument Revenue Fund	1,372,583	2,838,406	1,465,823	Insufficient funds for full related costs reimbursements.
S44	Zoo Enterprise Revenue Fund	-	17,326,763	20,688,529	Insufficient funds for full related costs reimbursements. Subsidy amount also includes GF appropriation (\$3,361,766) to balance the fund.
n/a	Recreation and Parks	64,725,404	86,369,711	21,644,307	Insufficient funds for full related costs reimbursements.
<b>Cultural, Educational, and Recreational Services Subtotal</b>				<b>49,932,481</b>	

**2022-23 PROPOSED BUDGET  
SPECIAL FUND SUBSIDY POLICY**

Sch #	Fund/Schedule Name	Proposed Budget General Fund Reimbursement Amount (\$)	Full Reimbursement Amount (\$)	General Fund Subsidy (\$)	Explanation
<b>E. Human Resources, Economic Assistance, and Development</b>					
S01	Los Angeles Convention and Visitors Bureau Trust Fund	-	199,734	199,734	Fund has historically not reimbursed for related costs.
S21	Older Americans Act Fund	-	1,349,201	1,349,201	Fund does not pay related costs.
<b>Human Resources, Economic Assistance, and Development Subtotal</b>				<b>1,548,935</b>	
<b>TOTAL GENERAL FUND SUBSIDY</b>				<b>253,215,441</b>	

**2022-23 PROPOSED BUDGET  
10 YEAR HISTORY OF BUDGET  
(\$Million)**

Fiscal Year	Total Budget			Percent Change	General Fund Budget		
	Proposed	Adopted			Proposed	Adopted	Change
2022-23	\$ 11,765.1	n/a	n/a		\$ 7,461.0	n/a	n/a
2021-22	11,230.3	11,480.3	2.23%		7,336.5	7,503.2	2.27%
2020-21	10,531.3	10,531.3	0.00%		6,687.3	6,687.3	0.00%
2019-20	10,648.0	10,710.1	0.58%		6,530.1	6,569.70	0.61%
2018-19	9,863.1	9,899.8	0.37%		6,166.0	6,190.60	0.40%
2017-18	9,232.8	9,292.1	0.64%		5,779.3	5,826.50	0.82%
2016-17	8,757.6	8,777.0	0.22%		5,558.3	5,576.40	0.33%
2015-16	8,568.3	8,582.6	0.17%		5,392.2	5,410.40	0.34%
2014-15	8,100.1	8,122.9	0.28%		5,117.5	5,138.30	0.41%
2013-14	7,688.5	7,685.5	-0.04%		4,872.4	4,866.90	-0.11%
2012-13	7,223.2	7,246.1	0.32%		4,537.9	4,550.50	0.28%

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2022-23

**Miscellaneous**

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**2022-23 PROPOSED BUDGET  
PROPOSED NEW INITIATIVES BY DEPARTMENT**

Description of Initiatives	Blue Book #	Resources	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
<b>Animal Services</b>						
<b>Community Cat Program Administration</b>						
Administer the Community Cat Program to reduce the overall free-roaming cat population, which as determined in the final court-ordered Environmental Impact Report, would be an estimated 20,000 surgeries annually.	16	Two resolution authority positions with six-months funding.	\$ 130,832	\$ -	1	Director of Field Operations
					1	Management Analyst
<b>Building and Safety</b>						
<b>Expanded Zoning Review Program</b>						
Prepare zoning reviews for all incoming ministerial projects at the beginning of the process as part of the overall Zoning Review and Entitlement Review Program.	20	Ten resolution authority positions with nine-months funding and expense funding in the Transportation Account from the Building and Safety Building Permit Fund.	\$ -	\$ 673,219	1	Architect
					1	Senior Architect
					8	Architectural Associate I
<b>Unauthorized Cannabis Business Enforcement</b>						
Provide unauthorized cannabis business enforcement services.	46	One-time expense funding in the Contractual Services and Overtime General accounts.	\$ 465,000	\$ -	0	
<b>Delivery Services in Financial Services Division</b>						
Provide dedicated delivery services to the Department's office locations throughout the City.	60	One resolution authority position with six-months funding.	\$ 1,938	\$ 12,969	1	Delivery Driver I
<b>Safety Engineer</b>						
Provide occupational safety and health programmatic support for the department's inspectors and field personnel.	61	One resolution authority with six-months funding and one-time expense funding in the Contractual Services, Transportation, Office and Administrative, Operating Supplies, and Printing and Binding accounts. Partial funding is provided by the Building and Safety Building Permit Fund (\$60,877).	\$ 10,273	\$ 60,877	1	Safety Engineer
<b>City Administrative Officer</b>						
<b>Van Nuys Parking Lot Plan</b>						
Develop a plan for the best use of parking lots in the Van Nuys area.	19	One-time expense funding in the Contractual Services Account.	\$ 1,000,000	\$ -	0	
<b>City Attorney</b>						
<b>Tenant Anti-Harassment Implementation Support</b>						
Provide support to the Housing Department on matters resulting from the Rent Stabilization Ordinance.	39	One resolution authority position with six-months funding from the Rent Stabilization Trust Fund.	\$ -	\$ 70,932	1	Deputy City Attorney II

**2022-23 PROPOSED BUDGET  
PROPOSED NEW INITIATIVES BY DEPARTMENT**

Description of Initiatives	Blue Book #	Resources	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
<b>City Clerk</b>						
<b>Neighborhood Council Elections</b>						
Conduct At-Poll and Vote-By-Mail 2023 Neighborhood Council Board Member Elections.	13	One-time funding in the Salaries, As-Needed, Overtime General, and Elections accounts.	\$ 970,447	\$ -	0	
<b>Data Management Services</b>						
Develop an electronic repository for City Departments' records.	18	One resolution position authority with six-months funding.	\$ 45,409	\$ -	1	Data Analyst I
<b>Support for Neighborhood Empowerment and El Pueblo</b>						
Provide administrative support to the Department of Neighborhood Empowerment and El Pueblo.	20	One resolution authority position with six-months funding.	\$ 35,272	\$ -	1	Accounting Records Supervisor I
<b>City Planning</b>						
<b>Housing Element Implementation</b>						
Begin implementation efforts to advance the updated Housing Element and rezoning programs required by the State to accommodate 255,432 housing units.	19	Nine resolution authority positions with six-months funding and one-time expense funding in the Contractual Services Account.	\$ 452,165	\$ -	1 3 4 1	1 Graphics Designer I City Planner City Planning Associate Management Analyst
<b>Civil, Human Rights and Equity Department</b>						
<b>Security Services</b>						
Provide security services at the Department's main office.	16	One-time expense funding in the Contractual Services Account.	\$ 100,000	\$ -	0	
<b>Community Investment for Families</b>						
<b>Child Care Support</b>						
Create a new administrative approval processes for early childhood education facilities and develop a Citywide strategy for providing effective child care resources to Angelenos.	22	Two resolution authority positions with six-months funding.	\$ 97,058	\$ -	1 1	Senior Project Coordinator Management Analyst
<b>Ending Family Poverty</b>						
Provide services related to ending family poverty.	23	Two resolution authority positions with six-months funding from the Community Services Block Grant Trust Fund (\$27,978) and the Community Development Trust Fund (\$83,932).	\$ -	\$ 111,910	1 1	Senior Management Analyst I Management Analyst
<b>Kids First Program</b>						
Provide students and their families with basic needs assistance, mental health support, financial wellness, and educational support to break barriers that impede academic success and build strategies to stabilize families.	24	One-time funding in the Contractual Services Account.	\$ 700,000	\$ -	0	



**2022-23 PROPOSED BUDGET  
PROPOSED NEW INITIATIVES BY DEPARTMENT**

Description of Initiatives	Blue Book #	Resources	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
<b>Community Investment for Families (Continued)</b>						
<b>Office of Immigrant Affairs</b>						
Provide community outreach and services to immigrant communities Citywide.	25	Four resolution authority positions with six-months funding and one-time funding in the Contractual Services Account.	\$ 407,416	\$ -	1 1 2	Senior Management Analyst I Senior Project Coordinator Management Analyst
<b>Citywide Language Access Program</b>						
Establish a Citywide Language Access Program to strengthen the City's language access offerings to meet the needs of its multilingual constituency.	26	One-time funding the Office and Administrative Account.	\$ 1,000,000	\$ -	0	
<b>Office of Community Wealth</b>						
Establish the Department's Office of Community Wealth to lead the coordination, development, and execution of poverty-reduction initiatives to reduce income inequality and expand economic opportunity.	27	Two resolution authority positions with six-months funding from the Community Development Trust Fund.	\$ -	\$ 131,621	1 1	Assistant Chief Grants Administrator Senior Project Coordinator
<b>Cost Accounting and Allocation Staff</b>						
Establish the Cost Accounting and Allocation Unit to develop and implement the Department's cost accounting and cost allocation plans and processes.	28	Two resolution authority positions with six-months funding from the Community Services Block Grant Trust Fund (\$27,775) and the Community Development Trust Fund (\$64,808).	\$ -	\$ 92,583	1 1	Fiscal Systems Specialist I Accountant
<b>Cultural Affairs</b>						
<b>NoHo Summer Concerts</b>						
Provide funding to support North Hollywood Summer Concerts.	15	One-time expense funding in the Special Appropriations III Account from the Arts and Cultural Facilities & Services Fund.	\$ -	\$ 50,000	0	
<b>Gift of Reading</b>						
Provide funding to support the Gift of Reading program.	16	One-time expense funding in the Special Appropriations III Account from the Arts and Cultural Facilities & Services Fund.	\$ -	\$ 75,000	0	
<b>Economic and Workforce Development</b>						
<b>Office of Workplace Equity and Diversity</b>						
Provide staffing to the new Office of Workplace Equity and Diversity.	16	Two resolution authority positions with six-months funding.	\$ 72,716	\$ -	1 1	Management Analyst Management Assistant
<b>Good Food Zone Pilot</b>						
Provide funding for the Good Food Zone Program, a pilot program that will bring food-centered initiatives to food desert communities in the Pacoima and Sylmar neighborhoods.	17	One-time expense funding in the Contractual Services Account.	\$ 250,000	\$ -	0	

**2022-23 PROPOSED BUDGET  
PROPOSED NEW INITIATIVES BY DEPARTMENT**

Description of Initiatives	Blue Book #	Resources	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
<b>Housing</b>						
<b>Tenant Anti-Harassment Implementation</b>						
Implement the Tenant Anti-Harassment Ordinance through a Citywide outreach campaign and rent registry data technology upgrade.	26	Four resolution authority positions with six-months funding and one-time expense funding in the Contractual Services Account from the Rent Stabilization Trust Fund.	\$ -	\$ 1,173,305	1	Communications Information Representative II
					2	Housing Investigator I
					1	Senior Housing Investigator I
<b>SB 2 Permanent Local Housing Allocation Support</b>						
Oversee and administer the Senate Bill 2 (SB 2) Permanent Local Housing Allocation Grant Program.	62	One resolution authority position with nine-months funding from the SB 2 Permanent Local Housing Allocation Fund.	\$ -	\$ 73,557	1	Housing Planning and Economic Analyst
<b>Information Technology Agency</b>						
<b>Carbon Black Endpoint Protection</b>						
Purchase 16,000 licenses of Carbon Black (CB) endpoint cyber security software to cover endpoint protection for all Council controlled departments in order to decrease opportunities for malicious attacks by adding CB protection to the City's multi-layer cybersecurity protection cover.	30	Funding in the Office and Administrative Account.	\$ 500,000	\$ -	0	
<b>Library</b>						
<b>Black History Month</b>						
Support exhibit and event programming for Black History Month and Black music appreciation.	19	Funding in the Office and Administrative Account from the Library Fund.	\$ -	\$ 25,000	0	
<b>Self-Checkout Machines</b>						
Purchase 10 self-checkout machines at various Library locations.	31	Funding in the Furniture, Office, and Technical Equipment Account from the Library Fund.	\$ -	\$ 220,000	0	
<b>Neighborhood Empowerment</b>						
<b>Neighborhood Council Elections</b>						
Conduct outreach activities for the 2023 Neighborhood Council Board Member Elections.	8	One-time funding in the Salaries, As-Needed, Printing and Binding, Contractual Services, and Office and Administrative accounts from the Department of Neighborhood Empowerment Fund.	\$ -	\$ 450,000	0	
<b>Neighborhood Council Dispute Resolution</b>						
Oversee investigations of conflicts, allegations of harassment, potential workplace violence, grievances, and other issues between Neighborhood Council board members and coordinate action plans to resolve disputes with existing City agencies.	11	One resolution authority position with six-months funding from the Department of Neighborhood Empowerment Fund.	\$ -	\$ 51,587	1	Senior Management Analyst I

**2022-23 PROPOSED BUDGET  
PROPOSED NEW INITIATIVES BY DEPARTMENT**

Description of Initiatives	Blue Book #	Resources	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
<b>Personnel</b>						
<b>Women's Management Academy Training</b>						
Support the development and refinement of a City management curriculum and provide leadership development resources to a cohort of City employees.	46	One-time funding in the Office and Administrative Account.	\$ 25,000	\$ -	0	
<b>Police</b>						
<b>After-Action Implementation Plan</b>						
Support the implementation of recommendations from the Safe LA After Action Report following the civil unrest in May and June of 2020.	15	21 resolution authority positions with nine-months funding and one-time expense funding in the Overtime Sworn, Firearms Ammunition Other Device, Field Equipment, and Office and Administrative accounts. Partial funding is provided by the Forfeited Assets Trust Fund (\$1,655,701).	\$ 5,646,494	\$ 1,655,701	1 14 2 4	Management Analyst Police Officer II Police Sergeant I Crime and Intelligence Analyst I
<b>Department Climate Study</b>						
Conduct an independent climate study to evaluate existing practices, current work environment, and internal operations to identify areas of improvement where there are potential biases and barriers.	60	One-time funding in the Contractual Services Account.	\$ 300,000	\$ -	0	
<b>Diversity, Equity, and Inclusion Certificate Program</b>						
Provide funding for employees to attend the Diversity and Inclusion for Organizational Excellence Program.	61	One-time funding in the Office and Administrative Account.	\$ 13,500	\$ -	0	
<b>Bureau of Contract Administration</b>						
<b>Public Way Reservation System Program</b>						
Establish a pilot program using the Public Right of Way Reservation System to actively manage all street, lane, and sidewalk closures in the public right-of-way to improve the coordination of closures by construction projects and other activities.	22	One resolution authority with six-months funding and one-time expense funding in Overtime General, Printing and Binding, Contractual Services, Transportation, Office and Administrative, and Operating Supplies accounts from the Proposition C Anti-Gridlock Transit Fund.	\$ -	\$ 81,311	1	Senior Construction Inspector

**2022-23 PROPOSED BUDGET  
PROPOSED NEW INITIATIVES BY DEPARTMENT**

Description of Initiatives	Blue Book #	Resources	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
<b>Bureau of Engineering</b>						
<b>Standard Specifications for Public Works Construction</b> Provide funding for consultant services to evaluate and compare the Standard Specifications for Public Works Construction (Greenbook) against the State of California Department of Transportation standard specification in order to comply with the Code of Federal Regulations.	54	One-time expense funding in the Contractual Services Account from the Special Gas Tax Improvement Fund.	\$ -	\$ 250,000	-	
<b>Federal Infrastructure Bill Bridge Program</b> Identify bridges in need of repair or replacement in preparation of grant opportunities provided through the Federal Infrastructure Bill.	55	One resolution authority position with nine-months funding and one-time expense funding in the Contractual Services Account from the Measure M Local Return Fund.	\$ -	\$ 353,408	1	Civil Engineer
<b>Decarbonization of Existing and New City Buildings</b> Develop a plan for decarbonization of the City's facilities and a tracking and reporting mechanism for the City's progress.	72	Two resolution authority positions with six-months funding.	\$ 109,909	\$ -	1 1	Mechanical Engineering Associate II Electrical Engineering Associate II
<b>Public Right of Way Reservation Active Management</b> Establish a pilot program using the Public Right of Way Reservation System to actively manage all street, lane, and sidewalk closures in the public right-of-way to improve the coordination of closures by construction projects and other activities.	78	Two resolution authority positions with six-months funding from the Proposition C Anti-Gridlock Transit Fund.	\$ -	\$ 111,662	1 1	Civil Engineer Programmer/Analyst I
<b>Bureau of Street Services</b>						
<b>Asphalt Plant Maintenance Crew</b> Provide a dedicated Asphalt Plant Maintenance Crew for Asphalt Plant One.	37	Seven resolution authority positions with nine-months funding from the Street Damage Restoration Fee Fund.	\$ -	\$ 504,466	1 1 1 2 2	Asphalt Plant Supervisor Welder Electrician Mechanical Repairer Mechanical Helper
<b>Public Way Reservation System</b> Establish a pilot program using the Public Right of Way Reservation System to actively manage all street, lane, and sidewalk closures in the public right-of-way to improve the coordination of closures by construction projects and other activities.	55	One resolution authority position with six-months funding from the Proposition C Anti-Gridlock Transit Fund.	\$ -	\$ 53,573	1	Civil Engineering Associate II

**2022-23 PROPOSED BUDGET  
PROPOSED NEW INITIATIVES BY DEPARTMENT**

Description of Initiatives	Blue Book #	Resources	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
<b>Bureau of Street Services (Continued)</b>						
<b>Skid Row Hydration Station Maintenance</b>						
Maintain six hydration stations in the Skid Row area.	56	One resolution authority position with six-months funding and one-time expense funding in the Operating Supplies Account.	\$ 67,796	\$ -	1	Plumber
<b>Automated Public Toilets</b>						
Operate and maintain 14 automated public toilets located throughout the City.	57	One-time expense funding in the Contractual Services Account.	\$ 590,920	\$ -	0	
<b>Transportation</b>						
<b>Public Right of Way Reservation System</b>						
Establish a pilot program using the Public Right of Way Reservation System to actively manage all street, lane, and sidewalk closures in the public right-of-way to improve the coordination of closures by construction projects and other activities.	54	One resolution authority position with nine-months funding from the Measure M Local Return Fund.	\$ -	\$ 78,221	1	Transportation Engineering Associate II
<b>Zoo</b>						
<b>Zoo Overnight Programs</b>						
Open the Zoo after public hours for small groups to host interactive experiences, nature activities, and overnight camping experiences.	20	One resolution authority position with six-months funding and one-time expense funding in the Salaries, As-Needed and Office and Administrative accounts from the Zoo Enterprise Trust Fund.	\$ -	\$ 70,180	1	Zoo Curator of Education I

## 2022-23 PROPOSED BUDGET COMPARISON OF SELECTED SERVICE LEVELS

Department and Category	Unit of Measurement	Full Service Level Standard	Lowest Adopted Service Levels		2018-19 Adopted	2019-20 Adopted	2020-21 Adopted	2021-22 Adopted	2022-23 Proposed	Notes on Adopted / Proposed Service Levels
			Year	Service Level						
<b>Aging</b>										
Transportation One-Way Trips	Number of Trips		2019-22	139,344	143,339	139,344	139,344	139,344	103,311	Service levels decreased due to the ongoing pandemic.
Number of Frail/Disabled People Served	Number of Persons		2019-22	3,143	3,233	3,143	3,143	3,143	4,122	
Congregate Meals Served	Number of Meals		2018-19	675,888	675,888	679,533	679,533	1,011,983	1,316,135	
Number of Seniors Served	Number of Persons		2019-22	9,652	9,868	9,652	9,652	9,652	13,460	Service levels increased due to the inclusion of State and Federal grant funding.
Homebound Meals Delivered	Number of Meals		2019-22	662,200	726,666	662,200	662,200	662,200	1,092,979	
Number of Homebound Seniors Served	Number of Persons		2018-19	4,795	4,795	4,851	4,851	4,851	10,990	
<b>Animal Services</b>										
Animal Control Officers	Full-Time Equivalents (FTEs)	73	2021-22	68	83	83	73	68	68	
Senior Animal Control Officers	FTEs	13	2021-22	11	13	13	12	11	11	
Animal Care	Number of Kennels and Cages		2018-21	2,054	2,054	2,054	2,054	2,105	2,448	The increase in kennels and cages is attributed to the renovation and expansion of the North Central Animal Shelter.
<b>Building and Safety</b>										
Code Enforcement Requests	Number of Requests		2021-22	26,000	28,200	28,300	28,500	26,000	26,000	
<b>Library</b>										
Operating Hours (Weighted Average)	Hours per Week	53	2018-22	53	53	53	53	53	53	
Central Library	Hours per Week	60	2018-22	60	60	60	60	60	60	
8-Regional Branches	Hours per Week	60	2018-22	60	60	60	60	60	60	
64-Community Branches	Hours per Week	52	2018-22	52	52	52	52	52	52	
<b>Police</b>										
Total Authorized Positions	FTEs		2021-22	13,999	14,077	14,174	14,180	13,999	14,053	
Sworn Authorized	FTEs		2018-19	10,670	10,670	10,694	10,703	10,681	10,709	
Sworn Funded	FTEs		2021-22	9,706	10,076	10,101	10,111	9,706	9,735	
Civilian Authorized	FTEs		2021-22	3,318	3,407	3,480	3,477	3,318	3,344	
Civilian Funded	FTEs		2021-22	2,853	2,908	3,063	3,035	2,853	2,812	

## 2022-23 PROPOSED BUDGET COMPARISON OF SELECTED SERVICE LEVELS

Department and Category	Unit of Measurement	Full Service Level Standard	Lowest Adopted Service Levels		2018-19 Adopted	2019-20 Adopted	2020-21 Adopted	2021-22 Adopted	2022-23 Proposed	Notes on Adopted / Proposed Service Levels
			Year	Service Level						
<b>Police (Continued)</b>										
Police Fleet Vehicle Replacement	Percentage Replaced	32.0%	2018-19	3.3%	3.3%	5.9%	5.8%	5.9%	7.7%	
	Total Cost in Millions	\$66.30			\$7.57	\$13.38	\$13.25	\$17.15	\$29.23	
	General Fund				\$5.26	\$11.97	\$6.08	\$8.19	\$19.97	
	MICLA Financed				\$1.00	\$1.41	\$1.96	\$8.08	\$9.26	
	Supplemental Law Enforcement Services Fund				\$1.31	\$0.00	\$5.00	\$0.00	\$0.00	
	Forfeited Assets Trust Fund				\$0.00	\$0.00	\$0.21	\$0.88	\$0.00	
	Private Lease Financing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Los Angeles County Metropolitan Transportation Authority				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Out-of-Service Rate	Patrol Vehicles Percentage	9.0%	2020-21	11.1%	11.5%	11.2%	11.1%	15.8%	17.3%	
	Fleetwide Percentage	7.0%	2020-21	8.0%	8.5%	8.1%	8.0%	10.7%	13.7%	
<b>Public Works - Street Services</b>										
Tree Trimming	Trees Trimmed per Year	90,000	2021-22	25,000	35,000	38,400	38,000	25,000	44,000	
	Trim Cycle in Years	7	2019-20	18.2	18.6	18.2	18.4	28	16	
Street Resurfacing / Reconstruction	Lane-Miles Resurfaced per Year	800	2021-22	660	855	800	800	660	500	
	Lane-Miles Slurry Sealed per Year	1,200	2021-22	1,075	1,545	1,300	1,300	1,075	1,000	
Paving or Resurfacing Unimproved Streets (Includes Alleys)	Lane Miles Paved or Resurfaced per Year		2018-19	0	0	5	5	3	0	
Sidewalk Repair	Square Feet Serviced per Year		2021-22	233,000	300,000	300,000	300,000	233,000	233,000	Projects have become more complex, expensive, and longer to construct.
Street Sweeping of Posted Streets	Percentage Swept per Week	95.0%	2021-22	90.0%	95.0%	95.0%	95.0%	90.0%	90.0%	
Street Sweeping of Non-Posted Streets	Service Cycle in Weeks	4	2018-22	26	26	26	26	26	26	This service is not a funded activity of the Bureau of Street Services and is performed when resources are available, typically twice per year.

## 2022-23 PROPOSED BUDGET COMPARISON OF SELECTED SERVICE LEVELS

Department and Category	Unit of Measurement	Full Service Level Standard	Lowest Adopted Service Levels		2018-19 Adopted	2019-20 Adopted	2020-21 Adopted	2021-22 Adopted	2022-23 Proposed	Notes on Adopted / Proposed Service Levels
			Year	Service Level						
<b>Recreation and Parks</b>										
Operating Hours (Average)	Hours per Week	48 to 84	2017-22	53	53	53	53	53	53	The number of hours is for programs funded in RAP's General Fund budget and does not include off-budget programs. Due to the COVID-19 pandemic, all regular recreational operations were suspended in March 2020. The 2022-23 service levels assume a return to normal operations, subject to Los Angeles County Health guidelines.
New Recreational Facilities	Number of Facilities		2021-22	0	2	5	11	0	8	There were no new recreational or renovated facilities in 2021-22.
Renovated Recreational Facilities	Number of Facilities		2021-22	0	17	17	11	0	32	
Maintenance Staffing	FTEs		2020-21	1,063	1,131	1,142	1,063	1,209	1,226	The number of FTEs is applicable to RAP's General Fund budget and does not include staffing for off-budget programs.
<b>Transportation</b>										
Crossing Guards	Number of Placements	491	2018-19	419	419	423	423	507	507	The 2022-23 proposed amount continues one-time funds added by the Council in 2021-22. The number of intersections is subject to change due to LAUSD schedules.
	Number of Intersections Covered		2021-22	508	534	534	534	508	508	



**2022-23 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			
<b>TOTALS</b>		<b>0</b>		<b>0</b>	<b>0</b>	

**2022-23 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	
			NONE			
<b>TOTALS</b>		<b>0</b>		<b>0</b>	<b>0</b>	

**2022-23 PROPOSED BUDGET**  
**2021-22 EXPENDITURES THAT EXCEED ADOPTED BUDGET LEVELS BY \$1 MILLION OR MORE**

Department	Account	Description	2021-22 Adopted Budget	Estimated 2021-22 Expenditures	Amount Exceeding Budget	2022-23 Proposed Budget	Explanation of Expenditures
<b>Aging</b>	003040	Contractual Services	\$ 2,690,382	\$ 14,135,000	\$ 11,444,618	\$ 2,690,382	Expenditures reflect costs for supplemental senior meal delivery services and additional funding from the Unappropriated Balance for the expansion of the Senior Meals Program (C.F. 22-0080).
<b>City Administrative Officer</b>	003040	Contractual Services	\$ 881,849	\$ 7,641,000	\$ 6,759,151	\$ 2,281,849	Expenditures reflect prior year encumbrances as well as additional transfers and appropriations received during the year for various services, including for homeless housing and planning services, and quality assurance services for the Human Resources and Payroll Project.
<b>City Attorney</b>	003040	Contractual Services	\$ 1,509,269	\$ 3,658,000	\$ 2,148,731	\$ 1,509,269	Expenditures reflect additional appropriations transferred during the year for the replacement of the Criminal Case Management System software.
<b>City Clerk</b>	003040	Contractual Services	\$ 360,089	\$ 1,838,000	\$ 1,477,911	\$ 425,089	Expenditures reflect transfers from the Census 2020 Redistricting Commissions line item in the Unappropriated Balance to fund the salary, contractual services, and administrative expenses of the LA City Council Redistricting Commission and the Los Angeles Unified School District Redistricting Commission.
<b>City Planning</b>	003040	Contractual Services	\$ 8,990,942	\$ 14,104,000	\$ 5,113,058	\$ 6,625,117	Expenditures reflect reappropriations and transfer of funds to replace swept encumbrances for active contracts for updates to the General Plan and Community Plans.
<b>City Tourism</b>	003040	Contractual Services	\$ 35,000	\$ 5,035,000	\$ 5,000,000	\$ 35,000	Expenditures reflect a transfer from the General City Purposes for tourism and hospitality marketing.
<b>Community Investment for Families</b>	003040	Contractual Services	\$ 7,726,996	\$ 12,651,000	\$ 4,924,004	\$ 9,915,351	Expenditures reflect transfers from unanticipated expenditures and appropriations made during the year, which include \$715,000 for additional services through the FamilySource Centers.
<b>Council</b>	001070	Salaries, As-Needed	\$ 16,323,793	\$ 28,000,000	\$ 11,676,207	\$ 17,408,743	Expenditures reflect additional appropriations transferred during the year provided for staffing needs.

**2022-23 PROPOSED BUDGET**  
**2021-22 EXPENDITURES THAT EXCEED ADOPTED BUDGET LEVELS BY \$1 MILLION OR MORE**

Department	Account	Description	2021-22 Adopted Budget	Estimated 2021-22 Expenditures	Amount Exceeding Budget	2022-23 Proposed Budget	Explanation of Expenditures
Cultural Affairs	009783	Special Appropriations III	\$ 3,853,948	\$ 7,555,000	\$ 3,701,052	\$ 3,538,948	Expenditures reflect transfers from the Unappropriated Balance for the We Create LA and the Youth and Creative Workers Mural Programs and reappropriations of prior year balances to current year accounts to meet financial commitments from 2020-21 that carried over into the current year.
Fire	001012	Salaries Sworn	\$ 432,477,616	\$ 437,876,000	\$ 5,398,384	\$ 470,385,877	Expenditures reflect exceeded budgeted appropriations and unanticipated expenses for the addition of a new fourth recruit class.
	001090	Overtime General	\$ 1,387,364	\$ 3,003,000	\$ 1,615,636	\$ 1,387,364	Expenditures reflect increased overtime usage due to civilian vacancies.
	001092	Overtime Sworn	\$ 6,464,283	\$ 17,307,000	\$ 10,842,717	\$ 6,464,283	Expenditures reflect increased costs associated with mutual aid deployment and members on emergency recall to fill field vacancies.
	001098	Overtime Variable Staffing	\$ 16,625,400	\$ 26,159,000	\$ 9,533,600	\$ 19,275,784	Expenditures reflect costs associated with firefighters supporting COVID-19 testing and vaccination sites.
	003040	Contractual Services	\$ 12,810,172	\$ 24,826,000	\$ 12,015,828	\$ 15,218,919	Expenditures reflect interim appropriations from the Unappropriated Balance for quarterly payments for the Ground Emergency Medical Transport Quality Assurance Fee program. In addition, the Department has expenses associated with the development of the Fire Inspection Management System (FIMS), security services, environmental waste disposal, technology systems maintenance and development, and the Standards of Cover study.
	003070	Contractual Brush Clearance	\$ 3,500,000	\$ 5,200,000	\$ 1,700,000	\$ 3,500,000	Expenditures reflect increased brush clearance services performed by contractors.
	003090	Field Equipment Expense	\$ 3,709,604	\$ 6,319,000	\$ 2,609,396	\$ 3,709,604	Expenditures reflect increased costs associated with the repair and maintenance of emergency apparatus vehicles.
	006010	Office and Administrative	\$ 2,200,888	\$ 3,708,000	\$ 1,507,112	\$ 2,220,888	Expenditures reflect ongoing bills for goods and services and the continuing development of the FIMS.
	006020	Operating Supplies	\$ 5,352,759	\$ 7,094,000	\$ 1,741,241	\$ 4,995,160	Expenditures reflect costs for supplies and rental of equipment associated with COVID-19 operations.

**2022-23 PROPOSED BUDGET**  
**2021-22 EXPENDITURES THAT EXCEED ADOPTED BUDGET LEVELS BY \$1 MILLION OR MORE**

Department	Account	Description	2021-22 Adopted Budget	Estimated 2021-22 Expenditures	Amount Exceeding Budget	2022-23 Proposed Budget	Explanation of Expenditures
<b>General Services</b>	001014	Salaries Construction Projects	\$ 300,257	\$ 6,460,000	\$ 6,159,743	\$ 311,102	Expenditures reflect transfers for capital projects during the fiscal year as each project is approved by Mayor and Council.
	001101	Hiring Hall Construction	\$ 77,464	\$ 10,227,000	\$ 10,149,536	\$ 110,000	Expenditures reflect transfers for capital projects during the fiscal year as each project is approved by Mayor and Council.
	001121	Benefits Construction Hiring Hall	\$ -	\$ 6,894,000	\$ 6,894,000	\$ -	Expenditures reflect transfers for benefits associated with capital projects performed by the Construction Forces Division during the fiscal year.
	003040	Contractual Services	\$ 29,042,134	\$ 34,110,000	\$ 5,067,866	\$ 30,504,812	Expenditures reflect increased custodial services and purchase of supplies related to COVID-19.
	003090	Field Equipment Expense	\$ 37,011,457	\$ 38,042,000	\$ 1,030,543	\$ 36,940,873	Expenditures reflect increases in work associated with the maintenance of the City's aging fleet.
	003180	Construction Materials	\$ 20,151	\$ 23,974,000	\$ 23,953,849	\$ 31,036	Expenditures reflect costs for construction-related materials associated with various capital projects that were approved during the fiscal year.
	003230	Petroleum Products	\$ 39,139,595	\$ 47,704,000	\$ 8,564,405	\$ 39,179,595	Expenditures reflect increases in fuel prices related to market volatility and geopolitical events.
	003330	Utilities Expense Private Company	\$ 4,000,000	\$ 6,000,000	\$ 2,000,000	\$ 4,000,000	Expenditures reflect increases in natural gas procurement rates and facility use.
<b>Housing</b>	003040	Contractual Services	\$ 3,195,544	\$ 5,507,000	\$ 2,311,456	\$ 4,508,825	Expenditures reflect transfers for unanticipated expenditures and reappropriations made during the year for contracts with terms that extended into the new fiscal year, including contracts for eviction prevention rental assistance, affordable housing development, and housing assistance for individuals displaced by the East 27th Street fireworks incident.
	006030	Leasing	\$ 4,121,880	\$ 7,484,000	\$ 3,362,120	\$ 4,121,880	Expenditures reflect transfers and additional appropriations received during the year for unanticipated expenditures including lease expenses for satellite offices that are not included in the budget.

**2022-23 PROPOSED BUDGET  
2021-22 EXPENDITURES THAT EXCEED ADOPTED BUDGET LEVELS BY \$1 MILLION OR MORE**

<b>Department</b>	<b>Account</b>	<b>Description</b>	<b>2021-22 Adopted Budget</b>	<b>Estimated 2021-22 Expenditures</b>	<b>Amount Exceeding Budget</b>	<b>2022-23 Proposed Budget</b>	<b>Explanation of Expenditures</b>
<b>Information Technology Agency</b>	001100	Hiring Hall Salaries	\$ 583,974	\$ 1,979,000	\$ 1,395,026	\$ 583,974	Expenditures reflect reappropriations and interim transfers to perform communication services work for various projects including the Voice over Internet Protocol (VoIP) upgrades at various LAPD stations, upgrades for the Civic Center Master Plan Development/Parker Center Demolition Project, and routine installation, repair, upgrades, and maintenance of the City's data network, cable, alarm systems, and communication networks.
	003040	Contractual Services	\$ 35,157,917	\$ 40,812,000	\$ 5,654,083	\$ 23,842,663	Expenditures reflect a project cost increase of approximately \$5.3 million for the Human Resources and Payroll Project. The contract amendment to provide funding in the current year was approved by Council in April 2022 (C.F. 20-0313-S4).
	009350	Communication Services	\$ 25,966,055	\$ 27,168,000	\$ 1,201,945	\$ 18,542,882	Expenditures reflect reappropriations and interim transfers to perform communication services work for various projects including the LAPD and LAFD radio site improvement, LAPD and LAFD radio infrastructure repairs, the LAFD Fire Station Alerting System, the Mobile Worker Program project, and routine installation, repair, upgrades, and maintenance on the City's data network, cable, alarm systems, and communication networks.
<b>Library</b>	003040	Contractual Services	\$ 16,186,490	\$ 27,226,000	\$ 11,039,510	\$ 17,393,415	Expenditures reflect reappropriations from the Library Fund cash balance and other non-designated funds approved by the Library Board of Commissioners to fund social service contracts, Alteration and Improvement projects at Library locations, a strategic plan consultant, leadership development, website design, and information technology infrastructure projects.

**2022-23 PROPOSED BUDGET**  
**2021-22 EXPENDITURES THAT EXCEED ADOPTED BUDGET LEVELS BY \$1 MILLION OR MORE**

<b>Department</b>	<b>Account</b>	<b>Description</b>	<b>2021-22 Adopted Budget</b>	<b>Estimated 2021-22 Expenditures</b>	<b>Amount Exceeding Budget</b>	<b>2022-23 Proposed Budget</b>	<b>Explanation of Expenditures</b>
<b>Library (Continued)</b>	006010	Office and Administrative	\$ 8,999,016	\$ 11,230,000	\$ 2,230,984	\$ 10,715,011	Expenditures reflect reappropriations from the Library Fund cash balance and other non-designated funds approved by the Library Board of Commissioners for computers, laptops, subscriptions, and licenses. Expenditures also reflect funding from the Community Development Block Grant to support the Library's Tech2Go Hotspot Program.
	007300	Furniture, Office, and Technical Equipment	\$ -	\$ 1,325,000	\$ 1,325,000	\$ 320,000	Expenditures reflect reappropriations from the Library Fund cash balance approved by the Library Board of Commissioners to purchase firewall and router replacements.
<b>Mayor</b>	001010	Salaries General	\$ 6,926,712	\$ 9,182,000	\$ 2,255,288	\$ 7,245,520	Expenditures reflect transfers and additional appropriations received during the year for staffing needs.
	001020	Grant Reimbursed	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	Expenditures reflect transfers and additional appropriations received during the year for staffing needs.
	001070	Salaries, As-Needed	\$ 1,799,210	\$ 8,200,000	\$ 6,400,790	\$ 1,799,210	Expenditures reflect transfers and additional appropriations received during the year for staffing needs.
	003040	Contractual Services	\$ 132,899	\$ 52,025,000	\$ 51,892,101	\$ 132,899	Expenditures reflect additional appropriations transferred to finance Gang Reduction and Youth Development (GRYD) service provider contracts. GRYD funding is budgeted annually in General City Purposes and transferred to the Department at the beginning of the fiscal year. Expenditures also reflect payments owed to COVID-19 contractors for testing and vaccine-related activities.
<b>Personnel</b>	003040	Contractual Services	\$ 7,334,835	\$ 16,401,000	\$ 9,066,165	\$ 6,534,835	Expenditures reflect costs from the implementation of a new COVID-19 vaccination mandate testing and reporting (C.F. 21-0600-S110) and mass sheltering expenses for Project Roomkey (C.F. 21-0262)

**2022-23 PROPOSED BUDGET**  
**2021-22 EXPENDITURES THAT EXCEED ADOPTED BUDGET LEVELS BY \$1 MILLION OR MORE**

Department	Account	Description	2021-22 Adopted Budget	Estimated 2021-22 Expenditures	Amount Exceeding Budget	2022-23 Proposed Budget	Explanation of Expenditures
<b>Police</b>	001012	Salaries Sworn	\$ 1,234,824,712	\$ 1,252,168,000	\$ 17,343,288	\$ 1,261,561,483	Expenditures reflect transfers received during the year for staffing needs.
	001090	Overtime General	\$ 7,568,959	\$ 8,887,000	\$ 1,318,041	\$ 44,821,197	Expenditures reflect various grant appropriations received during the year.
	001092	Overtime Sworn	\$ 137,901,872	\$ 171,920,000	\$ 34,018,128	\$ 188,898,080	Expenditures reflect increased costs associated with the deployment of a Violent Crime Task Force and support of the Los Angeles Rams playoff games, Super Bowl, and Championship Parade.
	003040	Contractual Services	\$ 48,399,060	\$ 51,086,000	\$ 2,686,940	\$ 56,420,015	Expenditures reflect increased costs associated with security services, record retention and storage, and software license and fees.
<b>Board of Public Works</b>	003040	Contractual Services	\$ 25,887,866	\$ 35,929,000	\$ 10,041,134	\$ 17,629,866	Expenditures reflect transfers and appropriations received for additional graffiti, community clean-up activities, and homeless encampment clean-ups.
<b>Bureau of Engineering</b>	001010	Salaries General	\$ 97,956,007	\$ 99,518,000	\$ 1,561,993	\$ 103,042,129	Expenditures reflect additional appropriations transferred during the year including various grant appropriations and transfers from the special fund project accounts that include an engineering component.
<b>Bureau of Sanitation</b>	001090	Overtime General	\$ 9,821,247	\$ 29,973,000	\$ 20,151,753	\$ 10,257,832	Expenditures reflect increased use of overtime to maintain current service levels due to high vacancy rates and to address the COVID-19 pandemic and the Hyperion wastewater spill.
	003040	Contractual Services	\$ 25,686,298	\$ 27,598,000	\$ 1,911,702	\$ 30,841,981	Expenditures reflect transferred funds for work related to solid waste hauling at City facilities and homelessness clean-up activities.
	006020	Operating Supplies	\$ 5,949,150	\$ 7,635,000	\$ 1,685,850	\$ 6,702,377	Expenditures reflect transferred funds for work related to solid waste hauling at City facilities and homelessness clean-up activities.
<b>Transportation</b>	001090	Overtime General	\$ 17,498,663	\$ 20,235,000	\$ 2,736,337	\$ 17,433,663	Expenditures reflect costs incurred for the provision of special event traffic control services and the implementation of high priority transportation projects.
<b>Zoo</b>	003040	Contractual Services	\$ 887,850	\$ 2,403,000	\$ 1,515,150	\$ 887,850	Expenditures reflect exceeded budgeted appropriations due to costs associated with Zoo managing the Zoo Lights event.





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2022-23

## Positions and Salaries

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**2022-23 PROPOSED BUDGET  
POSITION CHANGE SUMMARY  
(Includes all General, Special and Grant Funded Positions)**

Department	2021-22 Adopted Budget Regular	Proposed Changes				2022-23 Proposed Budget Regular	2022-23 Proposed Resolution		
		Deletions	Transfer Between Departments	Regularized Resolution	New to Budget		Continued	New to Budget	Total
Aging	40	-	-	9	-	49	-	-	-
Animal Services	335	-	-	8	-	343	11	10	21
Building and Safety	911	(4)	-	22	4	933	152	16	168
Cannabis Regulation	6	-	-	20	-	26	32	-	32
City Administrative Officer	116	(4)	3	13	6	134	3	12	15
City Attorney	889	-	-	6	-	895	74	9	83
City Clerk	115	(2)	-	1	2	116	5	2	7
City Planning	399	(14)	-	5	-	390	91	38	129
City Tourism	12	-	-	-	-	12	-	-	-
Civil, Human Rights and Equity	1	-	-	-	-	1	31	2	33
Community Investment for Families	35	(2)	-	-	2	35	43	19	62
Controller	154	-	-	4	-	158	6	5	11
Council	108	-	-	-	-	108	-	-	-
Cultural Affairs	67	-	-	5	-	72	18	-	18
Disability	27	-	-	1	-	28	2	2	4
Economic and Workforce Development	88	-	-	-	-	88	56	11	67
El Pueblo de Los Angeles	9	-	-	1	-	10	1	-	1
Emergency Management	19	-	-	8	-	27	2	-	2
Employee Relations Board	3	-	-	-	-	3	-	-	-
Ethics Commission	32	(1)	-	1	1	33	1	1	2
Finance	337	(5)	-	-	8	340	17	7	24
Fire	3,804	(14)	-	102	10	3,902	6	8	14
General Services	1,306	(1)	(3)	46	17	1,365	9	37	46
Housing	514	-	-	-	-	514	188	26	214
Information Technology Agency	395	-	-	22	-	417	5	8	13
Mayor	94	-	-	-	-	94	-	-	-
Neighborhood Empowerment	30	-	-	3	-	33	-	1	1
Personnel	466	-	-	77	2	545	37	33	70
Police	13,744	(5)	-	105	5	13,849	151	53	204
Public Accountability	9	-	-	-	-	9	-	-	-
Board of Public Works	89	-	-	1	-	90	24	7	31
Bureau of Contract Administration	281	-	-	4	-	285	84	19	103
Bureau of Engineering	710	(2)	-	29	4	741	134	33	167
Bureau of Sanitation	3,156	(3)	-	-	3	3,156	409	112	521
Bureau of Street Lighting	205	-	-	9	-	214	115	10	125
Bureau of Street Services	875	(4)	-	102	2	975	433	64	497
Transportation	1,419	-	-	13	-	1,432	297	34	331
Youth Development	1	-	-	-	-	1	6	4	10
Zoo	246	-	-	18	-	264	7	7	14
Library	1,117	-	-	-	21	1,138	-	-	-
Recreation and Parks	1,398	(2)	-	161	10	1,567	52	39	91
<b>Totals</b>	<b>33,562</b>	<b>(63)</b>	<b>-</b>	<b>796</b>	<b>97</b>	<b>34,392</b>	<b>2,502</b>	<b>629</b>	<b>3,131</b>

**2022-23 PROPOSED BUDGET**  
**AUTHORIZED REGULAR POSITIONS BY DEPARTMENT SINCE 2002-03**

DEPARTMENT	2002-03	2003-04	2004-05	2005-06	2006-07*	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Aging	48	48	42	43	43	44	44	41	38	38	35
Animal Services	309	304	296	296	321	320	357	357	327	337	318
Building and Safety	859	858	835	837	839	839	810	806	696	725	716
Cannabis Regulation	-	-	-	-	-	-	-	-	-	-	-
City Administrative Officer	122	129	125	126	128	128	130	125	116	110	106
City Attorney	839	820	808	808	852	851	831	835	779	776	759
City Clerk	140	139	137	138	140	145	150	134	105	100	99
City Planning	323	323	304	306	271	271	270	270	257	240	235
City Tourism	208	197	163	163	165	165	165	165	133	133	122
Civil, Human Rights and Equity	-	-	-	-	-	-	-	-	-	-	-
Comm. Child., Youth and Fam.	42	37	24	24	8	16	16	-	-	-	-
Comm. on Status Women	15	15	12	12	5	5	3	-	-	-	-
Community Investment for Families	-	-	-	-	-	-	-	-	-	-	-
Controller	183	183	180	186	187	188	189	188	163	152	165
Council	108	108	108	108	108	108	108	108	108	108	108
Cultural Affairs	97	94	74	74	73	81	76	68	40	40	41
Department on Disability	26	26	23	23	14	14	13	13	10	10	13
Economic and Workforce Development	281	274	273	273	273	262	210	198	198	197	192
El Pueblo	53	58	25	25	17	21	21	17	14	10	10
Emergency Management	14	14	14	14	16	16	17	19	14	14	15
Employee Relations Board	8	8	8	8	3	3	3	3	3	3	3
Environmental Affairs	43	43	43	43	37	37	31	28	-	-	-
Ethics Commission	29	31	30	30	27	27	23	24	21	19	19
Finance	360	343	350	342	360	361	362	362	337	367	355
Fire - Sworn	3,346	3,376	3,382	3,562	3,576	3594	3,586	3,588	3,588	3,218	3,222
Fire - Civilian	334	333	333	338	346	346	353	353	303	319	315
Fire Subtotal	3,680	3,709	3,715	3,900	3,922	3,940	3,939	3,941	3,891	3,537	3,537
General Services**	1,861	1,871	1,923	2,120	2,197	2,267	2,217	2,042	1,566	1,506	1,262
Housing	379	408	403	395	503	503	501	535	535	534	528
Human Relations Comm.	26	24	21	21	11	10	6	-	-	-	-
Department of Human Services	-	-	-	-	-	-	-	20	-	-	-
Information Tech. Agency	825	764	748	767	743	730	729	637	476	480	451
Mayor	74	74	66	66	70	70	93	93	94	94	94
Neighborhood Empowerment	52	68	62	62	51	52	49	43	18	17	15
Personnel	405	394	440	440	435	436	464	441	408	388	476
Police - Sworn	10,197	10,219	10,213	10,215	10,310	10466	10,467	10,467	10,467	10,480	10,480
Police - Civilian	3,602	3,588	3,592	3,617	3,633	3778	3,786	3,545	3,273	3,197	3,167
Police Subtotal	13,799	13,807	13,805	13,832	13,943	14,244	14,253	14,012	13,740	13,677	13,647
Public Accountability	-	-	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-	-	-
Board of Public Works	59	59	153	152	158	158	130	130	102	95	79
Contract Administration	356	347	335	309	309	309	290	281	237	230	228
Engineering	972	969	950	946	973	980	961	894	752	701	686
Financial Mgmt and Personnel	107	109	-	-	-	-	-	-	-	-	-
Sanitation	2,652	2,695	2,762	2,821	2,882	2,907	2,945	2,845	2,809	2,739	2,726
Street Lighting	218	224	231	231	247	246	230	230	214	214	210
Street Services	1,318	1,318	1,285	1,285	1,286	1,282	1,282	1,157	806	762	736
Transportation	1,527	1,524	1,521	1,521	1,582	1,581	1,584	1,425	1,316	1,341	1,302
Treasurer	-	39	39	38	38	38	38	39	35	-	-
Youth Development	-	-	-	-	-	-	-	-	-	-	-
Zoo	241	272	256	256	263	268	257	245	229	228	218
Library	1,184	1,194	1,138	1,141	1,129	1,133	1,136	1,132	828	828	883
Recreation and Parks	2,037	2,053	1,905	1,974	2,034	2,117	2,038	1,961	1,550	1,524	1,428
<b>Total</b>	<b>35,879</b>	<b>35,974</b>	<b>35,632</b>	<b>36,156</b>	<b>36,663</b>	<b>37,173</b>	<b>36,971</b>	<b>35,864</b>	<b>32,965</b>	<b>32,274</b>	<b>31,817</b>

## 2022-23 PROPOSED BUDGET AUTHORIZED REGULAR POSITIONS BY DEPARTMENT SINCE 2002-03

DEPARTMENT	2022-23 PROPOSED BUDGET										Change from 2021-22	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Authorized	Authorized	Percent
Aging	35	44	44	44	44	44	44	44	40	49	9	22.50%
Animal Services	329	332	344	356	357	357	356	345	335	343	8	2.39%
Building and Safety	-	736	736	885	905	905	911	911	911	933	22	2.41%
Cannabis Regulation	-	-	-	-	5	5	5	6	6	26	20	333.33%
City Administrative Officer	111	114	114	121	116	117	119	119	116	134	18	15.52%
City Attorney	797	815	850	859	859	878	906	911	889	895	6	0.67%
City Clerk	87	98	102	110	114	116	118	118	115	116	1	0.87%
City Planning	994	262	271	316	362	388	389	414	399	390	(9)	(2.26%)
City Tourism	109	13	13	13	13	13	13	13	12	12	-	-
Civil, Human Rights and Equity	-	-	-	-	-	-	-	1	1	1	-	-
Comm. Child., Youth and Fam.	-	-	-	-	-	-	-	-	-	-	-	-
Comm. on Status Women	-	-	-	-	-	-	-	-	-	-	-	-
Community Investment for Families	-	-	-	-	-	-	-	-	35	35	-	-
Controller	165	162	167	167	167	166	165	165	154	158	4	2.60%
Council	108	108	108	108	108	108	108	108	108	108	-	-
Cultural Affairs	40	41	49	51	62	65	75	76	67	72	5	7.46%
Department on Disability	12	11	12	13	18	22	24	25	27	28	1	3.70%
Economic and Workforce Development	130	120	120	111	106	101	101	99	88	88	-	-
El Pueblo	10	10	10	10	10	10	10	10	9	10	1	11.11%
Emergency Management	15	15	17	21	22	23	23	23	19	27	8	42.11%
Employee Relations Board	3	3	3	3	3	3	3	3	3	3	-	-
Environmental Affairs	-	-	-	-	-	-	-	-	-	-	-	-
Ethics Commission	19	21	23	25	25	27	31	32	32	33	1	3.13%
Finance	354	347	347	346	344	348	350	354	337	340	3	0.89%
Fire - Sworn	3,234	3,232	3,292	3,350	3,350	3,363	3,382	3,416	3,424	3,510	86	2.51%
Fire - Civilian	310	342	342	379	383	397	406	415	380	392	12	3.16%
Fire Subtotal	3,544	3,574	3,634	3,729	3,733	3,760	3,788	3,831	3,804	3,902	98	2.58%
General Services**	1,252	1,244	1,254	1,269	1,299	1,352	1,424	1,424	1,306	1,365	59	4.52%
Housing	589	589	589	592	583	581	591	590	514	514	-	-
Human Relations Comm.	-	-	-	-	-	-	-	-	-	-	-	-
Department of Human Services	-	-	-	-	-	-	-	-	-	-	-	-
Information Tech. Agency	449	430	460	422	421	423	420	442	395	417	22	5.57%
Mayor	94	94	94	94	94	94	94	94	94	94	-	-
Neighborhood Empowerment	17	23	26	27	27	27	27	31	30	33	3	10.00%
Personnel	467	468	484	486	487	498	500	525	466	545	79	16.95%
Police - Sworn	10,480	10,480	10,545	10,545	10,547	10,549	10,552	10,554	10,557	10,557	-	-
Police - Civilian	3,226	3,227	3,290	3,330	3,335	3,388	3,454	3,451	3,187	3,292	105	3.29%
Police Subtotal	13,706	13,707	13,835	13,875	13,882	13,937	14,006	14,005	13,744	13,849	105	0.76%
Public Accountability	-	-	-	-	7	7	7	9	9	9	-	-
Public Works	-	-	-	-	-	-	-	-	-	-	-	-
Board of Public Works	79	86	88	90	94	97	99	99	89	90	1	1.12%
Contract Administration	228	228	249	251	250	250	253	303	281	285	4	1.42%
Engineering	666	677	677	678	676	680	679	750	710	741	31	4.37%
Financial Mgmt and Personnel	-	-	-	-	-	-	-	-	-	-	-	-
Sanitation	2,727	2,727	2,805	2,890	2,988	3,066	3,086	3,141	3,156	3,156	-	-
Street Lighting	210	210	209	210	210	210	210	210	205	214	9	4.39%
Street Services	704	704	899	896	896	905	942	1,005	875	975	100	11.43%
Transportation	1,278	1,302	1,311	1,325	1,325	1,372	1,397	1,487	1,419	1,432	13	0.92%
Treasurer	-	-	-	-	-	-	-	-	-	-	-	-
Youth Development	-	-	-	-	-	-	-	-	1	1	-	-
Zoo	221	227	228	229	233	238	260	263	246	264	18	7.32%
Library	915	966	1,013	1,062	1,093	1,095	1,101	1,107	1,117	1,138	21	1.88%
Recreation and Parks	1,429	1,367	1,391	1,421	1,437	1,472	1,537	1,538	1,398	1,567	169	12.09%
<b>Total</b>	<b>31,893</b>	<b>31,875</b>	<b>32,576</b>	<b>33,105</b>	<b>33,375</b>	<b>33,760</b>	<b>34,172</b>	<b>34,631</b>	<b>33,562</b>	<b>34,392</b>	<b>830</b>	<b>2.47%</b>

\*\* General Services - does not include Print Shop positions. (38 Print shop positions authorized in 2022-23.)

**2022-23 PROPOSED BUDGET  
ADD/DELETE RATES**

**SWORN - CURRENT POSITIONS - PREPAY (On July 15)**

Pensions		41.84% combined rate
Health and Welfare Program	Police	\$17,399 per position
	Fire	\$19,251 per position

**SWORN - NEW POSITIONS - PREPAY (On July 15)**

GCP-Pensions Savings Plan (3%) & Medicare (1.5%) <sup>1</sup>		4.5%
Health and Welfare Program	Police	\$17,399 per position
	Fire	\$19,251 per position

**CIVILIAN - PREPAY (On July 15)**

LACERS (33.31%) <sup>2</sup> & GCP - Medicare (1.5%)		34.81% combined rate
Civilian FLEX Program		\$14,245 per position

Example:

One position (Civilian) @ \$60,000 (salary cost) X 34.81% + \$14,245 =	\$35,131
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1. Fire and police recruits become members of the Fire and Police Pensions System upon completion of their academy training. During training, they participate in the Pensions Savings Plan (PSP). Funds in the PSP can be transferred to the City's Deferred Compensation Plan upon completion of the academy training. The City contributes 3 percent of payroll to the PSP and the employee contributes 4.5 percent of payroll.
2. For 2022-23 the Tier 1 rate for LACERS is 33.93 percent. The rate applies to LACERS-eligible City employees hired prior to February 21, 2016. LACERS-eligible City employees hired by the City after February 21, 2016 will be subject to the Tier 3 rate of 31.35 percent. The rate noted above reflects the combined rate for the two tiers and includes the enhanced benefit for Airport Peace Officers effective January 7, 2018.

**2022-23 PROPOSED BUDGET  
CHANGE IN REGULAR AND RESOLUTION AUTHORITIES**

	Regular			Resolution		
	Position Authorities			Position Authorities		
	2021-22 Adopted Budget	2022-23 Proposed Budget	Net Change	2021-22 Adopted Budget	2022-23 Proposed Budget	Net Change
Aging	40	49	9	9	-	(9)
Animal Services	335	343	8	19	21	2
Building and Safety	911	933	22	174	168	(6)
Cannabis Regulation	6	26	20	31	32	1
City Administrative Officer	116	134	18	4	15	11
City Attorney	889	895	6	75	83	8
City Clerk	115	116	1	3	7	4
City Planning	399	390	(9)	97	129	32
City Tourism	12	12	-	-	-	-
Civil, Human Rights and Equity	1	1	-	29	33	4
Community Investment for Families	35	35	-	36	62	26
Controller	154	158	4	11	11	-
Council	108	108	-	-	-	-
Cultural Affairs	67	72	5	24	18	(6)
Disability	27	28	1	3	4	1
Economic and Workforce Development	88	88	-	62	67	5
El Pueblo de Los Angeles	9	10	1	1	1	-
Emergency Management	19	27	8	11	2	(9)
Employee Relations Board	3	3	-	-	-	-
Ethics Commission	32	33	1	2	2	-
Finance	337	340	3	16	24	8
Fire	3,804	3,902	98	101	14	(87)
General Services	1,306	1,365	59	51	46	(5)
Housing	514	514	-	188	214	26
Information Technology Agency	395	417	22	27	13	(14)
Mayor	94	94	-	-	-	-
Neighborhood Empowerment	30	33	3	3	1	(2)
Personnel	466	545	79	94	70	(24)
Police	13,744	13,849	105	255	204	(51)
Public Accountability	9	9	-	-	-	-
Board of Public Works	89	90	1	25	31	6
Bureau of Contract Administration	281	285	4	88	103	15
Bureau of Engineering	710	741	31	167	167	-
Bureau of Sanitation	3,156	3,156	-	320	521	201
Bureau of Street Lighting	205	214	9	120	125	5
Bureau of Street Services	875	975	100	559	497	(62)
Transportation	1,419	1,432	13	335	331	(4)
Youth Development	1	1	-	7	10	3
Zoo	246	264	18	21	14	(7)
<b>Subtotal</b>	<b>31,047</b>	<b>31,687</b>	<b>640</b>	<b>2,968</b>	<b>3,040</b>	<b>72</b>
Library	1,117	1,138	21	-	-	-
Recreation and Parks	1,398	1,567	169	203	91	(112)
<b>Subtotal</b>	<b>2,515</b>	<b>2,705</b>	<b>190</b>	<b>203</b>	<b>91</b>	<b>(112)</b>
<b>Total</b>	<b>33,562</b>	<b>34,392</b>	<b>830</b>	<b>3,171</b>	<b>3,131</b>	<b>(40)</b>

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**2022-23 PROPOSED BUDGET  
FIVE-YEAR PROJECTION OF SWORN AND CIVILIAN SALARIES  
IN THE POLICE DEPARTMENT**

	<b>Proposed Budget 2022-23</b>	<b>Estimated 2023-24</b>	<b>Estimated 2024-25</b>	<b>Estimated 2025-26</b>	<b>Estimated 2026-27</b>
<b>Sworn</b>					
No. Authorized Positions	10,709	10,709	10,709	10,709	10,709
Average Filled	9,600	9,735	9,735	9,735	9,735
Net New Hired	265	-	-	-	-
Funding Required (Million)	<b>\$ 1,261.6</b>	<b>\$ 1,290.0</b>	<b>\$ 1,319.0</b>	<b>\$ 1,319.0</b>	<b>\$ 1,319.0</b>
Additional Funding Needed for Every 1% Salary Increase (Million)	<b>\$ 12.6</b>	<b>\$ 12.9</b>	<b>\$ 13.2</b>	<b>\$ 13.2</b>	<b>\$ 13.2</b>
<b>Civilian</b>					
No. Authorized Positions	3,344	3,344	3,344	3,344	3,344
Average Filled	2,812	2,812	2,812	2,812	2,812
Funding Required (Million)	<b>\$ 271.0</b>	<b>\$ 279.1</b>	<b>\$ 283.3</b>	<b>\$ 283.3</b>	<b>\$ 283.3</b>
Additional Funding Needed for Every 1% Salary Increase (Million)	<b>\$ 2.7</b>	<b>\$ 2.8</b>	<b>\$ 2.8</b>	<b>\$ 2.8</b>	<b>\$ 2.8</b>

**NOTES:**

1. For projection purposes, it is assumed that sworn hiring will offset the attrition of 515 and add 265 officers to attain a force of 9,735, including 99 officers funded by the Los Angeles County Metropolitan Transportation Agency (LACMTA). Sworn attrition assumptions factor in the impacts of DROP. For civilian staffing, it is assumed that hiring will counteract 288 out of 288 anticipated separations.
2. Salary adjustments for civilian and sworn employees are based on adopted Memorandum of Understanding (MOU). For these purposes, no salary adjustments beyond those negotiated to date are included in the annual cost. If salary adjustments are made, the increase in cost is compounded in future years.
3. Projecting the source of funds for on-going years is not possible as State and Federal grants fluctuate significantly over time. It is assumed, however, that the majority of these costs will be a General Fund expense except those reimbursed by the LACMTA for 99 sworn officers (\$14.29 million) and 26 civilians (\$2.43 million) and the Local Public Safety Fund (\$57.30 million) for 476 sworn officers.
4. Funding required is for direct costs and does not include increased funding levels that would be required for benefits.

**2022-23 PROPOSED BUDGET  
POLICE DEPARTMENT SWORN SALARY ACCOUNT CALCULATION**

**Assumptions for 2022-23:**

1. On July 1, 2022, 9,470 sworn personnel will be on the payroll, including 99 assigned to the Transit Services Bureau (TSB) established in 2016-17 to oversee the delivery of contractual law enforcement services to the Los Angeles County Metropolitan Transportation Authority.
2. 515 officers will leave over the course of the year, including Academy attrition.
3. 780 Academy graduates will offset the attrition and attain a force of 9,735, including 99 assigned to TSB.
4. Average salary is \$4,608 per pay period, or \$120,269 per year, including bonuses.
5. Sick and vacation paid out at separation will total approximately \$19.25 million.
6. Excess sick time paid out will total approximately \$11.74 million.
7. Sworn officers will receive either a 3 percent or 4.5 percent cost of living increase on January 1, 2023 in accordance with their respective Memorandum of Understanding agreements.

2021-22 Adopted Budget	\$	1,234,824,712
2022-23 Proposed Budget		<u>1,261,561,483</u>
<b>Change</b>	<b>\$</b>	<b><u>26,736,771</u></b>

**Non-Discretionary Changes**

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
2	\$ 26,148,169	2022-23 Employee Compensation Adjustment
4	9,534,059	Salary Step and Turnover Effect
5	(29,115,924)	Reduced Sworn Hiring
6	(6,705,603)	Deletion of Funding for Resolution Authorities
<b>Total Non-Discretionary Changes</b>		<b>\$ <u>(139,299)</u></b>

**Discretionary Changes**

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
10	\$ 28,583,585	Sworn Hiring Plan
11	(15,760,832)	Sworn Attrition
15	1,590,059	After-Action Implementation Plan
16	(3,000,000)	Sworn Hiring Adjustment
29	637,548	Mental Evaluation Unit Expansion
37	14,291,856	Los Angeles County Metropolitan Transportation Authority
58	533,854	Community Safety Partnership
<b>Total Discretionary Changes</b>		<b>\$ <u>26,876,070</u></b>

**TOTAL CHANGES FROM 2021-22 \$ 26,736,771**

**TOTAL SWORN SALARY \$ 1,261,561,483**

**2022-23 PROPOSED BUDGET  
POLICE DEPARTMENT CIVILIAN SALARY ACCOUNT CALCULATION**

**Assumptions for 2022-23:**

1. An average of 2,812 civilian positions will be filled throughout the year, including 26 assigned to the Transit Services Bureau established in 2016-17 to oversee the delivery of contractual law enforcement services to the Los Angeles Metropolitan Transit Authority.
2. Average salary is \$3,404 per pay period, or \$88,844 per year.

2021-22 Adopted Budget	\$	261,434,453
2022-23 Proposed Budget		270,958,951
<b>Change</b>	<b>\$</b>	<b>9,524,498</b>

**Obligatory Changes**

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
1	\$ 8,893,573	2021-22 Employee Compensation Adjustment
2	4,514,378	2022-23 Employee Compensation Adjustment
3	686,949	Full Funding for Partially Financed Positions
4	634,495	Salary Step and Turnover Effect
6	(5,589,197)	Deletion of Funding for Resolution Authorities
7	(12,493,213)	Deletion of One-Time Salary Funding
<b>Total Non-Discretionary Changes</b>		<b>\$ (3,353,015)</b>

**Discretionary Changes**

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
12	\$ 241,051	Property Disposition Coordinator
15	340,391	After-Action Implementation Plan
17	(1,000,000)	Civilian Hiring Adjustment
21	1,781,142	Field Forces Staffing Support
23	1,308,298	Specialized Investigation Staff Support
25	46,434	Technical Investigation Division Photography Unit
26	72,747	Specialized Investigation Position
32	738,154	Custody Services and Evidence/Property Management
34	190,931	Traffic Control Support
37	2,427,777	Los Angeles County Metropolitan Transportation Authority
39	504,630	Personnel and Training Support
43	163,561	Targeted Local Hire / Bridge to Jobs
45	4,416,405	Departmental Support Staff
46	319,770	Risk Management and Legal Affairs
49	322,173	Department Support Staff
50	542,298	Technology Support Staff
53	86,460	Emergency Command Control Communication Systems
63	375,291	Audit Division Support
<b>Total Discretionary Changes</b>		<b>\$ 12,877,513</b>

**TOTAL CHANGES FROM 2021-22 \$ 9,524,498**

**TOTAL CIVILIAN SALARY \$ 270,958,951**

**2022-23 PROPOSED BUDGET  
FIRE DEPARTMENT SWORN SALARY ACCOUNT CALCULATION**

**Assumptions for 2022-23:**

1. On July 1, 2022, 3,414 Firefighters are estimated to be on the payroll.
2. Approximately 135 Firefighters (Sworn members) will leave over the course of the year, not including Academy attrition.
3. Funding for 22-weeks is provided for a total of 260 recruits: 65 recruits entering an Academy class in July 2022 (Class 22-1), 65 recruits entering in September 2022 (Class 22-2), 65 recruits entering in November 2022 (Class 22-3), and 65 entering in February 2023 (Class 22-4).
4. The Academy graduation rate is an estimated 80 percent. It is anticipated that Classes 22-1, 22-2, 23-3, and 22-4 will graduate a total of 208 recruits in 2022-23 to offset sworn attrition.
5. Average salary is \$5,168 per pay period, or \$134,897 per year.
6. Vacation paid out at separation is an estimated \$3.1 million.

2021-22 Adopted Budget	\$	432,477,616
2022-23 Proposed Budget		470,385,877
<b>Change</b>	<b>\$</b>	<b>37,908,261</b>

**Non-Discretionary Changes**

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
1	\$ 6,561	2021-22 Employee Compensation Adjustment
2	10,453,527	2022-23 Employee Compensation Adjustment
3	41,380,979	Full Funding for Partially Financed Positions
4	7,938,220	Salary Step and Turnover Effect
6	(9,980,443)	Deletion of Funding for Resolution Authorities
7	(4,939,079)	Deletion of One-Time Salary Funding
<b>Total Non-Discretionary Changes</b>	<b>\$ 44,859,765</b>	

**Discretionary Changes**

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
9	\$ (3,000,000)	One-Time Salary Reduction
11	(24,189,182)	Salary Account Adjustment
15	2,649,948	2017 SAFER Grant
17	6,057,024	2016 SAFER Grant
19	592,701	Oil Well Inspection Unit
21	594,450	Cannabis Enforcement
24	792,072	Advanced Provider Response Unit
27	288,117	Youth Development Programs
28	127,374	Youth Development and Recruitment
30	8,304,508	Firefighter Recruit Training
32	226,314	Capital and Facilities Planning
42	444,427	Equity and Inclusion Staffing
44	160,743	Early Intervention Treatment Program
<b>Total Discretionary Changes</b>	<b>\$ (6,951,504)</b>	

**TOTAL CHANGES FROM 2021-22**    \$            **37,908,261**

**TOTAL SWORN SALARY**            \$            **470,385,877**

**2022-23 PROPOSED BUDGET  
FIRE DEPARTMENT CIVILIAN SALARY ACCOUNT CALCULATION**

**Assumptions for 2022-23:**

1. An average of 346 civilian positions will be filled throughout the year (14 percent vacancy rate).
2. Average salary is \$4,214 per pay period, or \$109,573 per year.

2021-22 Adopted Budget	\$	37,529,365
2022-23 Proposed Budget		37,912,329
<b>Change</b>	<b>\$</b>	<b><u>382,964</u></b>

**Obligatory Changes**

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
1	\$ 1,154,161	2021-22 Employee Compensation Adjustment
2	690,920	2022-23 Employee Compensation Adjustment
4	375,577	Salary Step and Turnover Effect
6	(1,508,731)	Deletion of Funding for Resolution Authorities
7	(1,855,567)	Deletion of One-Time Salary Funding
<b>Total Non-Discretionary Changes</b>	<b>\$</b>	<b><u>(1,143,640)</u></b>

**Discretionary Changes**

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
9	\$ (500,000)	One-Time Salary Reduction
20	95,150	Surety Bond Review
22	135,573	LAWA Landside Access Modernization Program
23	33,538	Brush Unit Administrative Support
24	824,342	Advanced Provider Response Unit
25	127,283	Administration of Controlled Medicine
29	103,578	Youth Programs Coordinator
35	102,392	Fleet Maintenance Staffing
37	(116,953)	Technology Support
38	181,784	Administrative Services Bureau
39	103,578	Community Liaison Office
40	102,763	General Administration and Support
41	118,977	Additional Administrative Support
42	229,383	Equity and Inclusion Staffing
43	(14,784)	Emergency Medical Services Records Support
<b>Total Discretionary Changes</b>	<b>\$</b>	<b><u>1,526,604</u></b>

**TOTAL CHANGES FROM 2021-22 \$ 382,964**

**TOTAL CIVILIAN SALARY \$ 37,912,329**

**2022-23 PROPOSED BUDGET  
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Positions	Classification	Funding	Blue Book No.
<b>Animal Services</b>				
	1	Administrative Clerk (reso)	6-months	12
	6	Administrative Clerk (reso)	6-months	14
	1	Director of Field Operations (reso)	6-months	16
	1	Management Analyst (reso)	6-months	16
	1	Management Analyst (reso)	6-months	19
<b>Building and Safety</b>				
	3	Office Engineering Technician I (reso)	9-months	19
	8	Architectural Associate I (reso)	9-months	20
	1	Architect (reso)	9-months	20
	1	Senior Architect (reso)	9-months	20
	2	Building Civil Engineer II	9-months	21
	1	Delivery Driver I (reso)	6-months	60
	1	Safety Engineer (reso)	6-months	61
	1	Management Analyst (reso)	9-months	62
	1	Management Assistant	6-months	64
	1	Management Analyst	6-months	65
<b>City Administrative Officer</b>				
	1	Senior Administrative Analyst II (reso)	6-months	14
	1	Management Analyst	6-months	17
	1	Senior Administrative Analyst II (reso)	6-months	21
	5	Management Analyst (reso)	6-months	21
<b>City Attorney</b>				
	1	Deputy City Attorney II (reso)	53-percent	14
	2	Deputy City Attorney III (reso)	6-months	23
	1	Paralegal II (reso)	6-months	23
	2	Deputy City Attorney III (reso)	6-months	24
	1	Paralegal II (reso)	6-months	24
	1	Deputy City Attorney II (reso)	9-months	37
	1	Deputy City Attorney II (reso)	9-months	38
	1	Deputy City Attorney II (reso)	6-months	39
<b>City Clerk</b>				
	1	Data Analyst I (reso)	6-months	18
	1	Accounting Records Supervisor I (reso)	6-months	20

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

**2022-23 PROPOSED BUDGET  
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Positions	Classification	Funding	Blue Book No.
<b>City Planning</b>				
	2	City Planner (reso)	6-months	9
	2	City Planning Associate (reso)	6-months	9
	1	Graphics Designer I (reso)	6-months	19
	3	City Planner (reso)	6-months	19
	4	City Planning Associate (reso)	6-months	19
	1	Management Analyst (reso)	6-months	19
	1	Senior City Planner (reso)	6-months	34
	2	City Planner (reso)	6-months	34
	6	City Planning Associate (reso)	6-months	34
	1	Administrative Clerk (reso)	6-months	34
	1	Senior Management Analyst I (reso)	6-months	45
<b>Civil, Human Rights and Equity</b>				
	1	Senior Management Analyst I (reso)	6-months	12
	1	Community Affairs Advocate (reso)	6-months	15
<b>Community Investment for Families</b>				
	1	Human Relations Advocate (reso)	6-months	16
	1	Management Analyst (reso)	6-months	17
	1	Senior Management Analyst I (reso)	6-months	18
	1	Management Analyst (reso)	6-months	18
	1	Management Analyst (reso)	6-months	19
	1	Principal Accountant I (reso)	6-months	20
	1	Management Analyst (reso)	6-months	21
	1	Senior Project Coordinator (reso)	6-months	22
	1	Management Analyst (reso)	6-months	22
	1	Senior Management Analyst I (reso)	6-months	23
	1	Management Analyst (reso)	6-months	23
	1	Senior Management Analyst I (reso)	6-months	25
	1	Senior Project Coordinator (reso)	6-months	25
	2	Management Analyst (reso)	6-months	25
	1	Assistant Chief Grants Administrator (reso)	6-months	27
	1	Senior Project Coordinator (reso)	6-months	27
	1	Accountant (reso)	6-months	28
	1	Fiscal System Specialist I (reso)	6-months	28
<b>Controller</b>				
	1	Senior Accountant I (reso)	6-months	9
	3	Fiscal Systems Specialist I (reso)	6-months	16
	1	Senior Management Analyst I (reso)	6-months	16
<b>Disability</b>				
	1	Project Coordinator (reso)	6-months	15
	1	Management Analyst (reso)	6-months	16

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**2022-23 PROPOSED BUDGET  
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Positions	Classification	Funding	Blue Book No.
<b>Economic and Workforce Development</b>				
	1	Senior Management Analyst I (reso)	6-months	14
	2	Principal Project Coordinator (reso)	6-months	15
	1	Management Analyst (reso)	6-months	16
	1	Administrative Clerk (reso)	6-months	16
	1	Geographic Information Systems Specialist (reso)	6-months	26
	1	Accounting Clerk (reso)	6-months	31
	1	Accountant (reso)	6-months	32
	1	Management Analyst (reso)	6-months	33
	1	Senior Auditor (reso)	6-months	34
<b>Ethics Commission</b>				
	1	Special Investigator I (reso)	6-months	10
<b>Finance</b>				
	1	Assistant Director of Finance (reso)	6-months	8
	3	Senior Management Analyst I (reso)	6-months	11
	1	Tax Compliance Officer II (reso)	6-months	11
	1	Fiscal Systems Specialist I (reso)	6-months	11
	1	Management Analyst (reso)	6-months	11
	1	Chief Tax Compliance Officer I	6-months	14
	1	Data Analyst I	6-months	14
	2	Systems Programmer I	6-months	14
	4	Programmer/Analyst I	6-months	14
<b>Fire</b>				
	1	Storekeeper II (reso)	0-months	14
	1	Senior Administrative Clerk (reso)	6-months	23
	1	Machinist	9-months	35
	1	Truck Operator	9-months	35
	1	Fire Battalion Chief (reso)	9-months	42
	1	Personnel Analyst (reso)	9-months	42
	1	Management Analyst (reso)	9-months	42
	1	Chief Special Investigator (reso)	6-months	42
	1	Fire Assistant Chief (reso)	6-months	42
	2	Fire Captain I (reso)	6-months	42

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



**2022-23 PROPOSED BUDGET  
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Positions	Classification	Funding	Blue Book No.
<b>General Services</b>				
	21	Custodian (reso)	6-months	16
	3	Senior Custodian I (reso)	6-months	16
	1	Senior Management Analyst I (reso)	0-months	21
	1	Senior Management Analyst I (reso)	6-months	29
	2	Equipment Mechanic (reso)	6-months	33
	1	Heavy Duty Equipment Mechanic (reso)	6-months	33
	2	Equipment Mechanic	6-months	34
	1	Auto Body Builder/Repairer	6-months	34
	2	Materials Testing Engineering Associate II (reso)	9-months	38
	1	Senior Storekeeper (reso)	6-months	41
	1	Stores Supervisor (reso)	6-months	42
	1	Principal Storekeeper (reso)	6-months	42
	1	Senior Storekeeper (reso)	6-months	42
	1	Warehouse and Toolroom Worker I (reso)	6-months	42
	1	Delivery Driver I (reso)	9-months	44
<b>Housing</b>				
	1	Administrative Clerk (reso)	9-months	23
	2	Management Analyst (reso)	9-months	23
	1	Financial Development Officer I (reso)	9-months	24
	1	Communications Information Representative II (reso)	6-months	26
	2	Housing Investigator I (reso)	6-months	26
	1	Senior Housing Investigator I (reso)	6-months	26
	2	Financial Development Officer I (reso)	9-months	42
	1	Financial Development Officer I (reso)	6-months	43
	5	Rehabilitation Construction Specialist I (reso)	6-months	46
	5	Assistant Inspector I (reso)	6-months	46
	1	Programmer/Analyst I (reso)	6-months	51
	1	Senior Management Analyst I (reso)	6-months	60
	1	Management Analyst (reso)	9-months	61
	1	Housing Planning and Economic Analyst (reso)	9-months	62
<b>Information Technology Agency</b>				
	5	Systems Analyst (reso)	6-months	17
	1	Senior Systems Analyst I (reso)	6-months	17
	1	Senior Systems Analyst I (reso)	6-months	21
	1	Systems Programmer I (reso)	6-months	29

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

**2022-23 PROPOSED BUDGET  
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Positions	Classification	Funding	Blue Book No.
<b>Library</b>				
	1	Library Assistant I	9-months	18
	1	Senior Librarian	9-months	20
	2	Community Program Assistant II	9-months	20
	1	Senior Librarian	9-months	22
	1	Administrative Clerk	9-months	22
	12	Community Services Representative	9-months	22
	1	Systems Analyst	9-months	27
	1	Senior Administrative Clerk	9-months	34
	1	Senior Management Analyst I	9-months	34
<b>Neighborhood Empowerment</b>				
	1	Senior Management Analyst I (reso)	6-months	11
<b>Personnel</b>				
	5	Background Investigator I (reso)	6-months	15
	1	Senior Personnel Analyst I (reso)	6-months	24
	1	Personnel Analyst (reso)	6-months	24
	1	Administrative Clerk (reso)	6-months	25
	1	Senior Systems Analyst I (reso)	6-months	31
	1	Management Analyst	6-months	32
	1	Personnel Director I (reso)	9-months	56
	1	Senior Personnel Analyst II (reso)	9-months	56
	1	Senior Personnel Analyst I (reso)	9-months	56
	5	Personnel Analyst (reso)	9-months	56
	1	Systems Programmer III (reso)	9-months	56
	1	Programmer/Analyst III (reso)	9-months	56
	1	Senior Personnel Analyst I (reso)	6-months	58
	2	Senior Personnel Analyst I (reso)	6-months	59
	4	Personnel Analyst (reso)	6-months	59
	1	Senior Personnel Analyst I (reso)	6-months	60
	1	Senior Administrative Clerk (reso)	6-months	61
	3	Personnel Analyst (reso)	6-months	62
	1	Administrative Clerk (reso)	6-months	62
	1	Senior Personnel Analyst I (reso)	6-months	63
	1	Personnel Analyst (reso)	6-months	64
	1	Senior Administrative Clerk (reso)	6-months	64
	1	Personnel Analyst (reso)	6-months	65
	1	Senior Administrative Clerk (reso)	6-months	65
	1	Personnel Director I (reso)	6-months	66
	1	Senior Administrative Clerk (reso)	6-months	66
	1	Personnel Analyst (reso)	6-months	67

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

**2022-23 PROPOSED BUDGET  
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Positions	Classification	Funding	Blue Book No.
<b>Police</b>				
	1	Principal Property Officer (reso)	6-months	12
	1	Senior Property Officer (reso)	6-months	12
	4	Property Officer (reso)	6-months	12
	1	Management Analyst (reso)	9-months	15
	14	Police Officer II (reso)	9-months	15
	2	Police Sergeant I (reso)	9-months	15
	4	Crime and Intelligence Analyst I (reso)	9-months	15
	1	Photographer I (reso)	6-months	25
	1	Senior Forensic Print Specialist (reso)	6-months	26
	12	Police Officer II (reso)	6-months	29
	3	Equipment Mechanic (reso)	6-months	49
	1	Senior Equipment Mechanic (reso)	6-months	49
	1	Senior Management Analyst I (reso)	6-months	49
	1	Chief Clerk Police (reso)	6-months	49
	1	Senior Communications Engineer (reso)	6-months	53
	5	Police Officer II (reso)	6-months	58
<b>Board of Public Works</b>				
	1	Senior Management Analyst I (reso)	0-months	10
	1	Senior Accountant I (reso)	6-months	20
	1	Senior Accountant I (reso)	6-months	21
	1	Accountant (reso)	6-months	21
	1	Management Analyst (reso)	0-months	25
	1	Senior Management Analyst I (reso)	0-months	27
	1	Environment Specialist I (reso)	6-months	29
	1	Senior Management Analyst I (reso)	6-months	30
<b>Bureau of Contract Administration</b>				
	1	Senior Management Analyst I (reso)	6-months	14
	1	Principal Construction Inspector (reso)	6-months	14
	3	Senior Construction Inspector (reso)	6-months	14
	6	Construction Inspector (reso)	6-months	14
	1	Senior Construction Inspector (reso)	9-months	15
	1	Construction Inspector (reso)	9-months	15
	1	Principal Construction Inspector (reso)	6-months	21
	1	Senior Construction Inspector (reso)	6-months	22
	2	Construction Inspector (reso)	6-months	23
	1	Senior Management Analyst I (reso)	6-months	28

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

**2022-23 PROPOSED BUDGET  
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Positions	Classification	Funding	Blue Book No.
<b>Bureau of Engineering</b>				
	1	Civil Engineer (reso)	6-months	16
	1	Civil Engineering Associate II (reso)	6-months	17
	2	Civil Engineering Associate II (reso)	6-months	18
	1	Civil Engineer	9-months	19
	1	Senior Civil Engineer (reso)	9-months	20
	2	Civil Engineering Associate II (reso)	9-months	20
	1	Civil Engineer (reso)	0-months	23
	1	Civil Engineering Associate III (reso)	0-months	23
	1	Engineering Designer I (reso)	9-months	33
	3	Civil Engineering Associate II (reso)	9-months	34
	1	Civil Engineer (reso)	9-months	35
	1	Senior Civil Engineer (reso)	9-months	36
	1	Civil Engineer (reso)	9-months	36
	1	Civil Engineering Associate III (reso)	0-months	46
	1	Civil Engineer (reso)	0-months	47
	1	Senior Civil Engineer (reso)	0-months	48
	2	Civil Engineer (reso)	0-months	48
	3	Civil Engineering Associate III (reso)	0-months	48
	4	Civil Engineering Associate II (reso)	0-months	48
	1	Senior Civil Engineer (reso)	6-months	52
	1	Senior Civil Engineer (reso)	6-months	53
	1	Civil Engineer (reso)	6-months	53
	1	Civil Engineering Associate II (reso)	6-months	53
	1	Survey Party Chief I (reso)	6-months	53
	1	Land Surveying Assistant (reso)	6-months	53
	1	Field Engineering Aide (reso)	6-months	53
	1	Civil Engineer (reso)	9-months	55
	1	Senior Civil Engineer (reso)	0-months	60
	1	Civil Engineer (reso)	0-months	60
	1	Senior Civil Engineer (reso)	0-months	61
	1	Civil Engineer (reso)	0-months	63
	1	Civil Engineering Associate II (reso)	0-months	63
	1	Civil Engineer (reso)	0-months	64
	1	Architect (reso)	0-months	65
	1	Architectural Associate III (reso)	0-months	65
	1	Building Mechanical Engineer I (reso)	0-months	68
	1	Civil Engineer (reso)	0-months	68
	1	Architect (reso)	0-months	68
	1	Architectural Associate II (reso)	0-months	68
	1	Architect (reso)	6-months	69
	1	Civil Engineer (reso)	0-months	70
	1	Architect (reso)	0-months	70

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

**2022-23 PROPOSED BUDGET  
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Positions	Classification	Funding	Blue Book No.
<b>Bureau of Engineering (Continued)</b>				
	1	Civil Engineer (reso)	6-months	71
	1	Civil Engineering Associate II (reso)	6-months	71
	1	Mechanical Engineering Associate II (reso)	6-months	72
	1	Electrical Engineering Associate II (reso)	6-months	72
	1	Deputy City Engineer I (reso)	6-months	77
	1	Civil Engineer (reso)	6-months	78
	1	Programmer/Analyst I (reso)	6-months	78
<b>Bureau of Sanitation</b>				
	1	Wastewater Treatment Mechanic (reso)	9-months	13
	1	Wastewater Treatment Electrician I (reso)	9-months	13
	1	Senior Management Analyst I (reso)	9-months	13
	1	Management Analyst (reso)	9-months	13
	3	Environmental Engineering Associate II (reso)	9-months	14
	1	Environmental Supervisor I (reso)	9-months	14
	1	Senior Wastewater Treatment Operator (reso)	9-months	20
	1	Senior Environmental Engineer (reso)	9-months	20
	2	Environmental Engineer (reso)	9-months	20
	8	Environmental Engineering Associate II (reso)	9-months	20
	1	Management Analyst (reso)	9-months	20
	1	Senior Administrative Clerk (reso)	9-months	20
	1	Senior Environmental Engineer (reso)	9-months	21
	1	Wastewater Treatment Electrician Supervisor (reso)	9-months	21
	9	Wastewater Treatment Electrician I (reso)	9-months	21
	1	Wastewater Treatment Mechanic (reso)	9-months	21
	5	Environmental Engineering Associate II (reso)	9-months	21
	2	Plumber (reso)	9-months	21
	8	Wastewater Treatment Operator I (reso)	9-months	21
	2	Carpenter (reso)	9-months	21
	2	Painter (reso)	9-months	21
	1	Environmental Engineer (reso)	9-months	22
	2	Wastewater Treatment Operator I (reso)	9-months	22
	17	Maintenance Laborer (reso)	6-months	23
	1	Refuse Collection Supervisor (reso)	9-months	29
	25	Refuse Collection Truck Operator II (reso)	9-months	29
	1	Refuse Collection Supervisor (reso)	6-months	39
	1	Senior Environmental Compliance Inspector (reso)	6-months	39
	2	Environmental Compliance Inspector (reso)	6-months	39
	3	Refuse Collection Truck Operator II (reso)	6-months	39
	4	Maintenance Laborer (reso)	6-months	39
	1	Environmental Supervisor I (reso)	6-months	40
	1	Environmental Specialist I (reso)	6-months	40

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

**2022-23 PROPOSED BUDGET  
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Positions	Classification	Funding	Blue Book No.
<b>Bureau of Street Lighting</b>				
	2	Street Lighting Electrician (reso)	0-months	13
	1	Electrical Craft Helper (reso)	0-months	13
	1	Street Lighting Engineering Associate II (reso)	6-months	19
	1	Street Lighting Electrician (reso)	6-months	19
	1	Electrical Craft Helper (reso)	6-months	19
	1	Street Lighting Electrician (reso)	6-months	26
	1	Assistant Street Lighting Electrician (reso)	6-months	26
	1	Electrical Craft Helper (reso)	6-months	26
	1	Mechanical Helper (reso)	6-months	26
	1	Street Lighting Engineering Associate II (reso)	6-months	27
	1	Systems Programmer I (reso)	6-months	31
	1	Management Analyst (reso)	6-months	32
<b>Bureau of Street Services</b>				
	1	Asphalt Plant Supervisor (reso)	9-months	37
	1	Welder (reso)	9-months	37
	1	Electrician (reso)	9-months	37
	2	Mechanical Repairers (reso)	9-months	37
	2	Mechanical Helpers (reso)	9-months	37
	1	Street Services General Superintendent I (reso)	0-months	41
	2	Street Services Superintendent I (reso)	0-months	41
	4	Street Services Supervisor II (reso)	0-months	41
	4	Carpenter (reso)	0-months	41
	2	Senior Carpenter (reso)	0-months	41
	4	Equipment Operator (reso)	0-months	41
	16	Cement Finisher (reso)	0-months	41
	4	Heavy Duty Truck Operator (reso)	0-months	41
	8	Maintenance and Construction Helper (reso)	0-months	41
	4	Plumber (reso)	0-months	41
	2	Management Analyst (reso)	0-months	41
	1	Senior Management Analyst I (reso)	0-months	41
	2	Senior Administrative Clerk (reso)	0-months	41
	1	Street Services General Superintendent I (reso)	0-months	42
	2	Street Services Superintendent I (reso)	0-months	42
	4	Street Service Supervisor I (reso)	0-months	42
	1	Senior Carpenter (reso)	0-months	42
	4	Carpenter (reso)	0-months	42
	12	Cement Finisher (reso)	0-months	42
	8	Cement Finisher Worker (reso)	0-months	42
	4	Heavy Duty Truck Operator (reso)	0-months	42
	2	Maintenance and Construction Helper (reso)	0-months	42
	4	Maintenance Laborer (reso)	0-months	42
	2	Plumber (reso)	0-months	42
	1	Management Analyst (reso)	0-months	42
	1	Accounting Clerk (reso)	0-months	42

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

**2022-23 PROPOSED BUDGET  
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Positions	Classification	Funding	Blue Book No.
<b>Bureau of Street Services (Continued)</b>				
	1	Management Analyst (reso)	6-months	43
	2	Civil Engineer (reso)	0-months	49
	1	Civil Engineer (reso)	6-months	51
	1	Senior Civil Engineer (reso)	6-months	51
	1	Civil Engineering Associate II (reso)	6-months	55
	1	Plumber (reso)	6-months	56
	1	Equipment Operator	6-months	60
<b>Recreation and Parks</b>				
	1	Senior Recreation Director (reso)	6-months	33
	1	Recreation Facility Director (reso)	6-months	33
	1	Recreation Coordinator (reso)	6-months	33
	1	Administrative Clerk (reso)	0-months	38
	21	Child Care Associate I (reso)	0-months	38
	11	Child Care Center Director I (reso)	0-months	38
	1	Child Care Program Manager (reso)	0-months	38
	1	Management Analyst (reso)	0-months	38
	1	Senior Management Analyst I (reso)	0-months	38
<b>Transportation</b>				
	4	Transportation Engineering Associate II (reso)	9-months	12
	1	Programmer/Analyst I (reso)	9-months	12
	1	Senior Transportation Engineer (reso)	9-months	13
	1	Transportation Engineer (reso)	9-months	13
	4	Transportation Engineering Associate II (reso)	9-months	13
	1	Signal Systems Electrician (reso)	9-months	13
	1	Accountant (reso)	9-months	13
	1	Transportation Engineering Associate II (reso)	9-months	30
	1	Senior Management Analyst I (reso)	9-months	30
	1	Management Analyst (reso)	9-months	30
	3	Signal Systems Electrician (reso)	9-months	30
	1	Transportation Engineer (reso)	9-months	33
	2	Transportation Engineering Associate II (reso)	9-months	33
	1	Transportation Engineering Aide I (reso)	9-months	33
	1	Parking Meter Technician Supervisor I (reso)	9-months	33
	2	Parking Meter Technician (reso)	9-months	33
	1	Civil Engineering Drafting Technician (reso)	9-months	33
	1	Geographic Information Systems Specialist (reso)	9-months	33
	4	Traffic Painter and Sign Poster I (reso)	9-months	44
	4	Transportation Engineering Associate II (reso)	0-months	48
	1	Signal Systems Electrician (reso)	0-months	48
	3	Transportation Engineering Associate II (reso)	0-months	51
	1	Transportation Engineering Associate II (reso)	9-months	54

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

**2022-23 PROPOSED BUDGET  
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Positions	Classification	Funding	Blue Book No.
<b>Youth Development</b>				
	1	Management Analyst (reso)	6-months	9
	1	Principal Public Relations Representative (reso)	6-months	10
	1	Human Relations Advocate (reso)	6-months	10
<b>Zoo</b>				
	3	Animal Keepers (reso)	6-months	10
	1	Data Analyst I (reso)	6-months	11
	1	Zoo Curator of Education I (reso)	6-months	20
	1	Zoo Curator of Education I (reso)	6-months	25
	1	Zoo Assistant General Manager (reso)	6-months	30

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



**2022-23 PROPOSED BUDGET**  
**PROJECTED VACANCIES AND POSITION AUTHORITIES IN 2021-22**

Department	Projected Vacancies on June 30, 2022*			Projected Position Authorities on June 30, 2022*		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Aging	2	11	13	6	44	50
Animal Services	55	-	55	351	4	355
Building and Safety	7	192	199	38	1,067	1,105
Cannabis Regulations	-	26	26	-	58	58
City Administrative Officer	19	5	24	121	30	151
City Attorney	88	17	105	976	68	1,044
City Clerk	17	4	21	106	15	121
City Planning	49	63	112	130	371	501
City Tourism	-	4	4	-	12	12
Civil, Human Rights and Equity	15	-	15	32	-	32
Community Investment for Families	3	19	22	7	78	85
Controller	38	1	39	159	19	178
Council	-	-	-	108	-	108
Cultural Affairs	-	35	35	-	91	91
Disability	5	-	5	31	-	31
Economic and Workforce Development	12	36	48	31	121	152
El Pueblo	1	5	6	1	10	11
Emergency Management	11	-	11	29	1	30
Employee Relations Board	-	-	-	3	-	3
Ethics Commission	-	3	3	-	35	35
Finance	83	3	86	349	9	358
Fire						
Civilian	64	1	65	406	2	408
Sworn	109	-	109	3,461	59	3,520
General Services	181	77	258	980	397	1,377
Housing	7	107	114	39	665	704
Information Technology Agency	103	1	104	353	71	424
Mayor	-	-	-	94	-	94
Neighborhood Empowerment	-	7	7	-	33	33
Personnel	89	3	92	516	80	596
Police						
Civilian	646	-	646	3,303	21	3,324
Sworn	1,239	-	1,239	10,280	401	10,681
Public Accountability	6	-	6	10	-	10
Public Works						
Board	15	9	24	72	51	123
Contract Administration	48	24	72	228	142	370
Engineering	66	110	176	324	575	899
Sanitation	158	582	740	418	3,153	3,571
Street Lighting	14	59	73	20	315	335
Street Services	245	143	388	596	874	1,470
Transportation	187	193	380	1,091	667	1,758
Youth Development	1	-	1	8	-	8
Zoo	4	39	43	4	269	273
<b>Subtotal</b>	<b>3,587</b>	<b>1,779</b>	<b>5,366</b>	<b>24,681</b>	<b>9,808</b>	<b>34,489</b>
Library	-	193	193	-	1,117	1,117
Recreation and Parks	-	532	532	-	1,883	1,883
<b>Subtotal</b>	<b>-</b>	<b>725</b>	<b>725</b>	<b>-</b>	<b>3,000</b>	<b>3,000</b>
<b>TOTAL</b>	<b>3,587</b>	<b>2,504</b>	<b>6,091</b>	<b>24,681</b>	<b>12,808</b>	<b>37,489</b>

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

**2022-23 PROPOSED BUDGET  
FILLED POSITIONS ELIMINATED**

Department	Blue Book Title	Class Code	Class Title	Regular Authority	Resolution Authority
<b>Building and Safety</b>					
	Permit and Engineer Bureau Structural Plan Check	9425-0	Senior Structural Engineer	(2)	
	Executive Office Support	1117-2	Executive Administrative Assistant II	(1)	
<b>City Administrative Officer</b>					
	Innovation and Performance Position Adjustment	1537-0	Project Coordinator	(1)	
	Asset Management Position Adjustments	9134-0	Principal Project Coordinator	(1)	
<b>City Clerk</b>					
	Service Enhancement to Administrative Services	9184-0	Management Analyst	(1)	
<b>City Planning</b>					
	Office of Historic Resources	7925-0	Architect	(1)	
	Development Services Center Operations	7946-0	Principal City Planner	(1)	
		7947-0	Senior City Planner	(1)	
		1596-0	Systems Analyst	(1)	
		7944-0	City Planner	(2)	
		7941-0	City Planning Associate	(5)	
	Information Technology Infrastructure Support	1596-0	Systems Analyst	(3)	
<b>Community Investment for Families</b>					
	Program Operations Staff	1538-0	Senior Project Coordinator		(1)
<b>Ethics Commission</b>					
	Enforcement Position Adjustment	0602-2	Special Investigator II	(1)	
<b>Fire</b>					
	Emergency Medical Services Records Support	1358-0	Administrative Clerk	(2)	

NOTE: All employees currently in these eliminated positions will be absorbed within existing vacant positions or proposed new positions or through administrative actions taken in 2022-23. No layoffs will occur due to the elimination of these positions.

**2022-23 PROPOSED BUDGET  
FILLED POSITIONS ELIMINATED**

Department	Blue Book Title	Class Code	Class Title	Regular Authority	Resolution Authority
<b>General Services</b>					
	Electric Vehicle Charger Program Position Adjustment	9184-0	Management Analyst	(1)	
<b>Housing</b>					
	Technology Support	1455-1	Systems Programmer I		(1)
<b>Police</b>					
	Personnel Division Support	9171-2	Senior Management Analyst II	(1)	
	Various Position Adjustments	9171-2	Senior Management Analyst II	(1)	
		1538-0	Senior Project Coordinator	(2)	
<b>Board of Public Works</b>					
	Deletion of Funding for Resolution Authorities	9171-1	Senior Management Analyst I		(1)
<b>Bureau of Sanitation</b>					
	Various Position Adjustments	5853-0	Electric Pumping Plant Operator	(1)	
		3126-0	Labor Supervisor	(1)	
<b>Bureau of Street Services</b>					
	Dead Tree and Stump Removal	3523-0	Light Equipment Operator		(1)
		3114-0	Tree Surgeon		(2)
	Asset Management & Advanced Planning	4160-1	Street Services General Superintendent I		(1)
	Deletion of Funding for Resolution Authorities	1223-0	Accounting Clerk		(1)
		3345-0	Senior Carpenter		(1)
		3353-0	Cement Finisher		(3)
		3443-0	Plumber		(1)
		3584-0	Heavy Duty Truck Operator		(4)
		4152-2	Street Services Supervisor II		(1)

NOTE: All employees currently in these eliminated positions will be absorbed within existing vacant positions or proposed new positions or through administrative actions taken in 2022-23. No layoffs will occur due to the elimination of these positions.

**2022-23 PROPOSED BUDGET  
TARGETED LOCAL HIRE PROGRAM**

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

Department	2016-17**	2017-18	2018-19	2019-20	2020-21	2021-22***
Aging	-	-	-	3	-	1
Airports	33	46	17	53	-	1
Animal Services	-	4	13	16	-	7
Building and Safety	-	19	10	12	6	11
Cannabis Regulation	-	2	2	2	-	-
Chief Legislative Analyst	2	1	-	-	-	-
City Administrative Officer	-	2	1	-	-	1
City Clerk	-	-	1	3	-	4
City Employees' Retirement System	4	3	2	5	2	3
Civil, Human Rights and Equity	-	-	-	-	-	1
Community Investment for Families	-	-	-	-	-	5
Controller	-	3	1	1	-	3
Cultural Affairs	-	-	-	3	1	-
Disability	-	-	-	1	-	-
Economic and Workforce Development	-	3	1	-	-	1
Finance	3	2	1	5	-	-
Fire	-	4	7	5	8	1
Fire and Police Pensions	1	6	-	1	-	-
General Services	-	4	14	38	4	9
Harbor	-	6	6	4	-	2
Housing	2	19	4	14	1	8
Library	-	32	7	2	2	-
Neighborhood Empowerment	-	-	-	1	-	-
Personnel	3	21	5	12	15	8
Planning	1	5	6	9	-	10
Police	-	32	26	28	-	27
Public Works - Contract Administration	-	3	1	-	-	-
Public Works - Engineering	-	1	-	1	-	-
Public Works - Sanitation	-	9	28	52	15	47
Public Works - Street Lighting	-	3	2	1	-	-
Public Works - Street Services	-	13	41	25	-	17
Recreation and Parks	1	28	35	36	22	43
Transportation	-	21	1	17	26	-
Youth Development	-	-	-	-	-	1
Zoo	-	3	7	-	1	5
<b>Grand Total</b>	<b>50</b>	<b>295</b>	<b>239</b>	<b>350</b>	<b>103</b>	<b>216</b>

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

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

\*\*\* Includes hires from July 1, 2021 through March 31, 2022.

**2022-23 PROPOSED BUDGET  
SALARY SAVINGS RATES BY DEPARTMENT**

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Proposed 2022-23
Aging	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Animal Services	3.0%	4.0%	4.0%	4.0%	5.0%	5.0%	5.0%
Building and Safety							
Building Permit Enterprise Fund	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
All Other Funds	6.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%
Cannabis Regulation	n/a	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
City Administrative Officer	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
City Attorney	2.0%	2.0%	2.0%	2.0%	3.0%	3.0%	3.0%
City Clerk	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
City Planning and Development							
General Fund	5.0%	6.0%	7.0%	7.0%	8.0%	8.0%	8.0%
All Other Funds	1.0%	1.0%	7.0%	7.0%	8.0%	8.0%	8.0%
City Tourism	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Civil, Human Rights and Equity	n/a	n/a	n/a	n/a	0.0%	0.0%	3.0%
Community Investment for Families	n/a	n/a	n/a	n/a	n/a	3.0%	3.0%
Controller	4.0%	3.6%	3.6%	3.6%	4.6%	4.6%	4.6%
Council	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Cultural Affairs	0.0%	0.0%	0.0%	0.0%	5.0%	5.0%	5.0%
Department on Disability	0.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Economic Workforce and Development	0.0%	0.0%	0.0%	0.0%	0.0%	3.0%	3.0%
El Pueblo de Los Angeles	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Emergency Management	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Employee Relations Board	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Ethics Commission	3.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Finance	5.0%	7.0%	6.0%	6.0%	8.0%	8.0%	8.0%
Fire							
General Salaries	5.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
Sworn Salaries	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
General Services	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Housing	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Information Technology Agency	1.5%	2.5%	2.5%	2.5%	3.5%	3.5%	3.5%
Mayor	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Neighborhood Empowerment	5.0%	5.0%	5.0%	5.0%	9.0%	9.0%	9.0%
Personnel	5.0%	5.0%	5.0%	5.0%	6.0%	6.0%	6.0%
Police							
General Salaries	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Sworn Salaries	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Public Accountability	n/a	5.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Board of Public Works	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Bureau of Contract Administration	4.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Bureau of Engineering							
General Fund	4.0%	5.0%	5.0%	5.0%	6.0%	6.0%	6.0%
All Other Funds	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Bureau of Sanitation							
General Fund	3.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Stormwater Pollution Abatement Fund	12.9%	12.9%	12.9%	12.9%	12.9%	12.9%	12.9%
Sewer Construction and Maintenance Fund	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%
All Other Funds	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Bureau of Street Lighting	5.6%	5.6%	5.6%	5.6%	5.6%	5.6%	5.6%
Bureau of Street Services							
General Fund	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%
All Other Funds	4.3%	4.3%	4.3%	4.3%	4.3%	4.3%	4.3%
Transportation							
Parking Enforcement Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
All Other Programs	5.0%	5.0%	5.0%	5.0%	6.0%	6.0%	6.0%
Youth Development	n/a	n/a	n/a	n/a	n/a	0.0%	0.0%
Zoo	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Library	4.0%	4.0%	4.0%	5.0%	5.0%	5.0%	5.0%
Recreation and Parks	5.0%	6.5%	6.5%	6.5%	5.5%	0.5%	5.5%

**2022-23 PROPOSED BUDGET**  
**MEMORANDUM OF UNDERSTANDING IMPACT ON 10 DEPARTMENTS**

Department	Blue Book No.	Description	Amount	Department Total
<b>Police</b>				<b>\$ 41,603,375</b>
	1	2021-22 Employee Compensation Adjustment	\$ 8,893,573	
	2	2022-23 Employee Compensation Adjustment	30,662,547	
	13	Accumulated Overtime	2,047,255	
<b>Bureau of Sanitation</b>				<b>\$ 16,599,149</b>
	1	2021-22 Employee Compensation Adjustment	\$ 10,237,376	
	2	2022-23 Employee Compensation Adjustment	6,361,773	
<b>Fire</b>				<b>\$ 12,305,169</b>
	1	2021-22 Employee Compensation Adjustment	\$ 1,160,722	
	2	2022-23 Employee Compensation Adjustment	11,144,447	
<b>Transportation</b>				<b>\$ 6,717,835</b>
	1	2021-22 Employee Compensation Adjustment	\$ 4,148,286	
	2	2022-23 Employee Compensation Adjustment	2,569,549	
<b>General Services</b>				<b>\$ 6,385,242</b>
	1	2021-22 Employee Compensation Adjustment	\$ 3,935,367	
	2	2022-23 Employee Compensation Adjustment	2,449,875	
<b>Recreation and Parks</b>				<b>\$ 5,939,870</b>
	1	2021-22 Employee Compensation Adjustment	\$ 3,658,365	
	2	2022-23 Employee Compensation Adjustment	2,281,505	
<b>Library</b>				<b>\$ 5,169,894</b>
	1	2021-22 Employee Compensation Adjustment	\$ 3,176,621	
	2	2022-23 Employee Compensation Adjustment	1,993,273	
<b>City Attorney</b>				<b>\$ 5,011,001</b>
	1	2020-21 Employee Compensation Adjustment	\$ 2,960,711	
	2	2021-22 Employee Compensation Adjustment	1,533,540	
	8	Continuing Education Stipend	516,750	
<b>Bureau of Engineering</b>				<b>\$ 4,477,938</b>
	1	2021-22 Employee Compensation Adjustment	\$ 2,779,500	
	2	2022-23 Employee Compensation Adjustment	1,698,438	
<b>Bureau of Street Services</b>				<b>\$ 4,251,170</b>
	1	2021-22 Employee Compensation Adjustment	\$ 2,545,568	
	2	2022-23 Employee Compensation Adjustment	1,705,602	
<b>Various Departments</b>				<b>\$ 93,000,000</b>
		Unappropriated Balance	Department Payroll Reconciliation	\$ 93,000,000



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2022-23

## Debt Management

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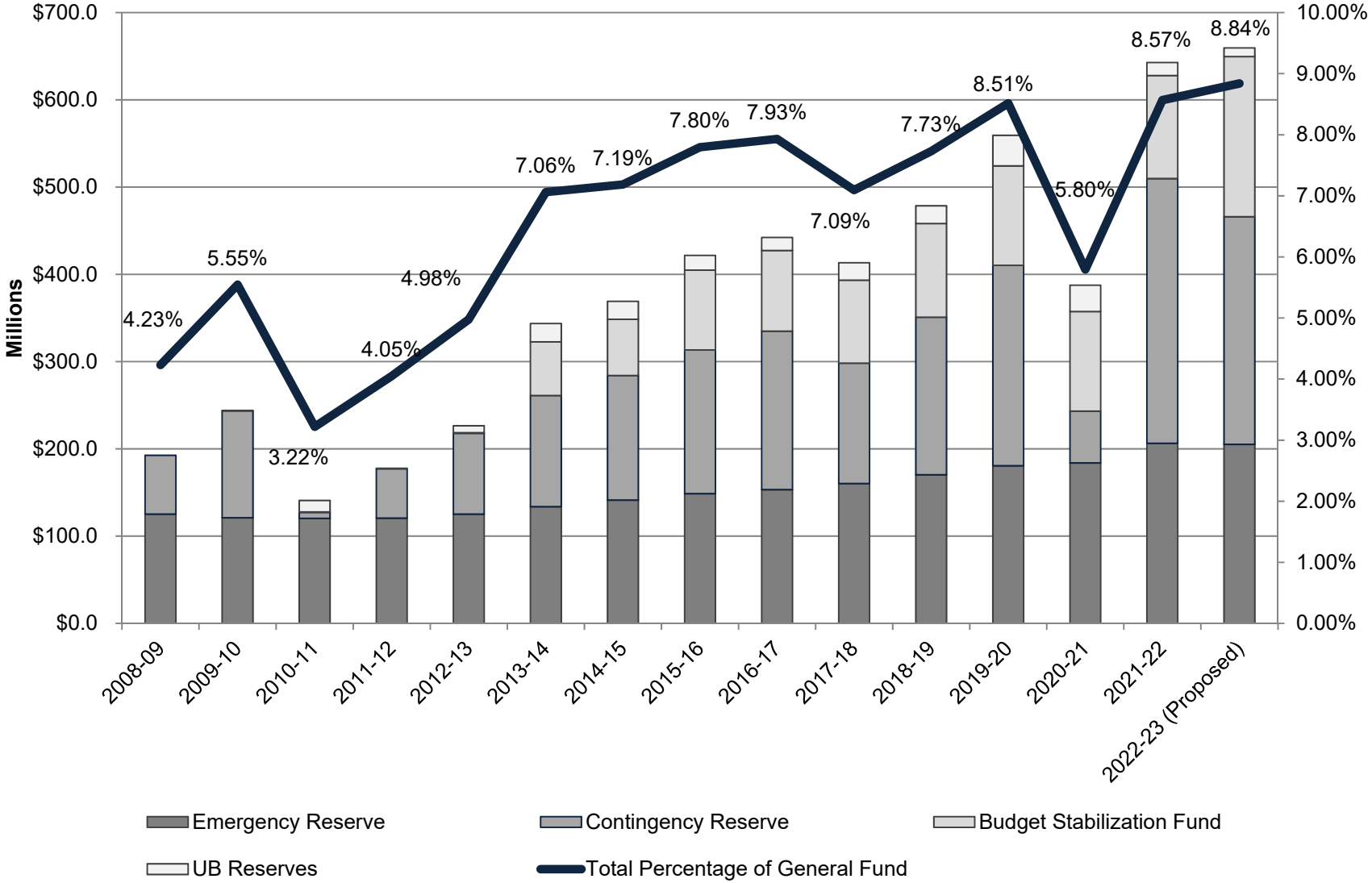
**2022-23 PROPOSED BUDGET  
BUDGET RESERVES AS A RATING FACTOR**

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

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

Rating Agency	Rating Action	Date of Action	Statements
Fitch Ratings	AA affirmed; Outlook Stable	October 2021	The City demonstrates superior gap-closing capacity relative to expected revenue volatility. Reserves, in combination with the City’s midrange inherent budget flexibility, have provided the City with useful resources and budget management options to address downturns. The City has a pattern of building up reserves during periods of economic and revenue strength and drawing them down when necessary. As the economy continues to recover from the pandemic, Fitch anticipates Los Angeles will again rebuild reserves and restore fiscal flexibility.
Kroll Bond Rating Agency	AA+ affirmed; Outlook Stable	November 2021	The City’s decision to rebuild the FY 2022 Reserve Fund to a level that exceeds the 5% Reserve Fund policy demonstrates its commitment to the sound reserve policies that, in KBRA’s view, facilitated operating flexibility throughout the pandemic.
Moody’s Investors Services	Aa2 affirmed; Outlook Stable	October 2021	The rating further reflects the City’s solid general fund position, supported by nine years of healthy revenue increases and solid reserve policies, which combined to put the City in a solid position as it entered the pandemic.
S&P Global Ratings	AA affirmed; Outlook Stable	October 2021	We could take a negative rating action if local economic activity remains muted for a prolonged period—with persistent high unemployment rates continuing well after the effects of COVID-19 have moderated in most of the rest of the country—and this leads to continued underperformance of economically sensitive revenues. Under this scenario, if the City is unable to maintain budgetary balance and reserves are drawn down further, then we could lower the ratings.

**2022-23 PROPOSED BUDGET  
ADOPTED BUDGET RESERVES**  
(Reserve Fund, Budget Stabilization Fund, and UB Reserves)



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## 2022-23 PROPOSED BUDGET COMPARISON OF MICLA FUNDING

	AUTHORIZED 2018-19	AUTHORIZED 2019-20	AUTHORIZED 2020-21	AUTHORIZED 2021-22	PROPOSED 2022-23
<b>Equipment and Vehicles:</b>					
Animal Services Animal Control Vehicle	\$ -	\$ -	\$ 190,000	\$ -	\$ -
Bureau of Sanitation Clean Streets Vehicles	9,623,200	6,549,000	1,410,000	147,000	18,811,000
Bureau of Sanitation Solid Resources Program Vehicles	-	-	-	-	5,000,000
Bureau of Street Lighting Electric Vehicle Charging Stations	-	713,581	-	1,200,000	2,400,000
Bureau of Street Lighting High Voltage Conversion Program	-	-	8,900,000	-	-
Bureau of Street Lighting Fleet Replacement	2,605,418	-	-	4,102,582	-
Bureau of Street Lighting Panel Upgrade and Generator	-	-	510,000	-	-
Bureau of Street Services Electric Vehicles - Consolidated Equipment	-	-	-	-	3,410,000
Bureau of Street Services Powerscreen Unit for Asphalt Plant	-	-	-	850,000	-
Bureau of Street Services Sidewalk Vending Program Vehicles	-	450,000	-	-	-
Bureau of Street Services Tree Watering Program Vehicles	-	385,000	-	-	-
Fire Helicopter Replacement	18,300,000	-	-	-	2,600,000
Fire Vehicle Replacement	23,925,597	20,000,000	15,000,000	20,000,000	20,000,000
Fire Voice Radio System Upgrade (Phase II)	-	3,300,000	-	3,100,000	4,000,000
GSD Fleet Shop Equipment Replacement	-	519,286	-	-	-
GSD Materials Testing	-	-	-	61,041	-
GSD Vehicle and Equipment Replacement	13,746,969	10,000,000	10,000,000	42,023,539	8,000,000
ITA Public Safety Radio Infrastructure Replacement	-	-	-	-	1,200,000
ITA Service Vehicles	-	-	55,000	-	-
ITA Simulcast Trunk Radio System Replacement	-	-	-	-	3,900,000
Police and Fire Radio Infrastructure	-	-	-	534,158	-
Police Helicopter Replacement	11,189,359	6,380,323	-	7,472,289	7,351,537
Police Vehicle Replacement	970,296	1,212,767	-	10,244,712	9,378,000
Recreation and Parks BIID Equipment	-	-	-	2,729,700	-
Recreation and Parks Homeless Encampment Cleanup	-	-	-	390,000	-
Recreation and Parks HVAC Assessment Vehicles	-	-	-	360,000	-
Recreation and Parks Tree Maintenance Vehicles	-	188,403	-	315,597	-
Transportation Mobile Command Vehicle	-	-	-	600,000	-
Transportation Traffic Signal Safety Project	-	-	-	30,000,000	-
Yards and Shops Equipment	-	299,519	-	-	-
Zoo Computer Tomography Scanner	-	-	-	-	1,182,831
Zoo Electric Utility Golf Carts	-	-	-	-	40,000
Zoo Equipment	-	85,000	-	-	-
<b>Subtotal</b>	<b>\$ 80,360,839</b>	<b>\$ 50,082,879</b>	<b>\$ 36,065,000</b>	<b>\$ 124,130,618</b>	<b>\$ 87,273,368</b>
<b>Real Property:</b>					
77th Street Regional Jail Section Sprinkler Replacement	\$ -	\$ -	\$ -	\$ 545,622	\$ -
AHSC Transportation Projects Front Funding	-	-	-	2,000,000	-
Alpine Recreation Center Expansion	-	-	686,034	-	-
Arlington Livability Services Division Regional Facility	-	-	-	-	488,721
Asphalt Plant I - Annex Site Improvements	-	-	-	-	8,629,774
Asphalt Plant I - Recycled Asphalt Pavement Canopy Structure	-	-	-	-	230,000
Asphalt Plant I (Phase II) 25th and Harriet Site Improvements	-	-	1,000,000	1,200,000	-
Asphalt Plant II Facility Safety Improvement	-	487,298	-	-	-
Asphalt Plant II Operational Equipment Improvement	-	670,000	-	-	-
Asphalt Plant II Storage Silo Safety Improvement	-	806,272	-	-	-
Asphalt Plant Acquisition	6,000,000	-	-	-	-
Barnsdall Park - Residence A	-	1,900,000	500,000	-	1,600,000
Bridge Improvement Program - Program Contingency	-	-	-	400,000	400,000
Building Equipment Lifecycle Replacement	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Capital Program - Bureau of Street Services	-	-	500,000	750,000	750,000
Capital Program - El Pueblo	-	-	200,000	-	-
Capital Program - Figueroa Plaza Buildings	500,000	800,000	-	500,000	549,000
Capital Program - Public Works Building	375,000	-	-	1,100,000	1,514,625
Capital Program - Van Nuys Civic Center	450,000	200,000	225,000	225,000	225,000
Capital Program - Zoo	-	-	250,000	-	500,000
City Hall East Electrical System and P4 Improvements	-	-	-	1,250,000	-
City Hall Entry Doors	-	-	-	-	600,000
Citywide HVAC Improvements	-	-	-	1,772,000	-
Citywide Infrastructure Improvements	-	1,360,000	1,000,000	1,000,000	1,000,000
Citywide Roof Capital Repairs	-	-	-	760,000	760,000
Civic Center Master Development Program	6,500,000	11,300,000	-	-	-
Convention Center, Capital Improvements	9,389,000	4,366,000	3,802,000	6,415,000	21,755,000
Council District 8 Constituent Service Center	2,000,000	-	-	-	-
Donald C. Tillman Livability Services Division Regional Facility	-	-	-	-	312,963
Electric Vehicle Chargers Infrastructure	3,500,000	-	-	3,000,000	2,100,000
Electric Vehicle Chargers - Fire	-	2,200,000	-	-	-
Electric Vehicle Chargers Installation and Power Upgrades - Police	2,000,000	2,000,000	-	1,000,000	1,000,000
Electric Vehicle Infrastructure for Yards and Facilities	-	-	-	-	2,000,000
EMD/Police Ahmanson Recruitment Center Electrical Panels	-	396,437	-	-	-
Engine Company 23 Junior Arts Center	-	-	-	-	1,650,000
Fire Station Alerting System Replacement	4,000,000	-	-	-	500,000

## 2022-23 PROPOSED BUDGET COMPARISON OF MICLA FUNDING

	AUTHORIZED 2018-19	AUTHORIZED 2019-20	AUTHORIZED 2020-21	AUTHORIZED 2021-22	PROPOSED 2022-23
<b>Real Property (Continued):</b>					
Fire Station No. 4 - Facade Improvements	\$ -	\$ -	\$ 785,000	\$ -	\$ 955,000
Fire Station No. 31 Design	-	-	-	1,818,750	-
Fire Station No. 39 Improvements	-	-	-	-	330,000
Fire Station Extractor Installations	-	-	250,000	-	-
Fuel Management System Upgrade - Phase II	-	-	-	-	2,000,000
Harbor Livability Services Division Regional Facility	-	-	-	-	523,118
Highland Park Building Constituent Service Center	-	-	-	-	-
Hollywood Recreation Center Phase II - Modern Gymnasium	-	-	-	2,000,000	1,100,000
Lankershim Art Center Improvements and Habitability Repairs	-	-	-	-	4,000,000
Lincoln Heights DOT Replacement Yard	10,000,000	-	-	-	-
Madrid Theatre	-	5,500,000	-	-	-
Manchester Jr. Arts Center/Vision Theatre	6,000,000	1,140,684	-	-	-
MEND Building Renovation	-	-	-	-	1,215,256
Municipal Buildings Energy and Water Management Conservation	3,517,710	3,517,710	-	1,517,710	1,366,000
Nate Holden Performing Arts Center	-	413,375	-	-	-
New 7th Street Body Shop (Phase II)	-	-	2,800,000	2,400,000	-
North Central Animal Shelter Kennel Repair/Renovation	-	-	-	-	1,500,000
North Hollywood Park Redesign	-	-	-	-	1,500,000
North Marianna Design	-	-	-	3,000,000	-
North Valley (Sunland Tujunga) City Hall	2,500,000	2,350,000	-	-	-
Old Arlington (Washington Irving) Library	-	-	-	940,000	750,000
Operations Valley Bureau Facility Package	-	-	2,250,000	1,179,000	-
Parking Lots 2 and 7 Redesign	-	-	-	-	1,990,000
Pico House Project	-	-	-	-	-
Pio Pico Library Pocket Park and Underground Parking	-	2,000,000	-	-	700,000
Police Administration Building & Public Safety Facilities Repairs	2,000,000	-	-	-	-
Public Safety Facilities - Animal Services	-	400,000	400,000	250,000	350,000
Public Safety Facilities - Fire	-	480,000	480,000	480,000	500,000
Public Safety Facilities - Police	-	760,000	655,000	655,000	700,000
Public Safety Facilities - Police Administration Building	-	280,000	280,000	280,000	280,000
Rancho Cienega Recreation Center	-	3,250,000	9,250,000	-	-
Reseda Roller Skating Rink and Ice Skating Facility	-	-	-	1,000,000	1,500,000
Reseda Theatre Roof Rehabilitation	-	-	-	-	450,000
Sepulveda Recreation Center Improvements	-	-	-	4,000,000	-
Serrania Park Restroom	-	-	-	-	862,101
Sheldon Arleta Phase III C - Baseball Field and Picnic Area	-	-	-	-	700,000
Sixth Street Viaduct - Park, Arts, River, and Connectivity Improvements (PARC)	-	-	-	1,000,000	-
Sixth Street Viaduct Replacement Project	10,000,000	11,000,000	55,800,000	36,700,000	800,000
Slauson and Wall Concrete Removal	-	-	-	-	2,557,079
Slauson Connect Recreation Center Site Art Installations and Furniture, Fixtures, and Equipment	-	-	-	800,000	3,501,827
Slauson Livability Services Division Regional Facility	-	-	-	-	488,721
Solar Energy Installation Municipal Facilities	7,000,000	-	-	3,000,000	-
Southeast Yard Fire Damaged Buildings Demolition and Reconstruction	-	-	-	300,000	1,000,000
Space Optimization Tenant Work	2,000,000	2,250,000	750,000	2,000,000	4,500,000
Studio City Recreation Center - New Gymnasium	-	-	-	7,000,000	3,390,000
Sun Valley Youth Arts Center Studio - Patio Conversion	-	-	-	-	472,204
Sylmar Senior Center	-	-	-	1,500,000	-
Taylor Yard G2 River Park	-	-	-	-	2,951,007
Taylor Yard G2 River Park - Utilities	-	-	-	-	500,000
Venice Pier Improvements	5,000,000	-	-	-	-
Venice Public Parking Structure	-	-	-	-	11,645,634
Verdugo Hills Pool and Bathhouse Rehabilitation	-	-	-	518,000	1,282,785
Warner Grand Theater	1,219,773	-	-	12,500,000	-
West Valley Municipal Facility Project	-	427,500	-	-	-
West Valley Police Station	-	-	-	-	1,034,000
Whitsett Sports Field Restroom Upgrades	-	-	-	-	400,000
Zoo Vision Plan Phase I	-	-	-	-	2,000,000
<b>Subtotal</b>	<b>\$ 86,451,483</b>	<b>\$ 62,755,276</b>	<b>\$ 84,363,034</b>	<b>\$ 109,256,082</b>	<b>\$ 108,859,815</b>
<b>TOTAL</b>	<b>\$ 166,812,322</b>	<b>\$ 112,838,155</b>	<b>\$ 120,428,034</b>	<b>\$ 233,386,700</b>	<b>\$ 196,133,183</b>