



ATTACHMENT 1

Department	Potential Reduction	Explanation of Potential Reduction
Aging	1,129,022	Eliminate all General Funded activities in the Department
Aging - Home Delivered Meals for Seniors (GCP)	899,423	Reduce funding for senior meals (Maintain funding for senior centers)
Animal Services	1,110,000	Eliminate funding for spay and neuter programs
Building and Safety	400,000	Reduce Code Enforcement activities
Building and Safety	1,320,649	Eliminate Contract Nuisance Abatement activities
City Administrative Officer	2,032,870	Reduce support services by 20%
City Clerk	907,760	Reduce support services by 20%
Commission for Children, Youth & Their Families	299,214	Reduce services by 20%
Commission on the Status of Women	107,265	Reduce services by 20%
Community Development	1,265,962	Eliminate all General Funded activities in the Department.
Cultural Affairs	1,917,604	Reduce funding by 20%
Department on Disability	238,478	Reduce services by 20%
Elected Officials	24,269,804	Reduce elected officials budget by 20%
Emergency Preparedness	1,183,562	Eliminate Department and fold into the Fire Department
Environmental Affairs	897,221	Eliminate most of the Department and fold the rest into Public Works
Fire	33,000,000	Close 15 Fire stations
General Services	43,219,442	Reduce support services by 20%
Human Relations Commission	299,214	Reduce services by 20%
Information Technology Agency	20,489,425	Reduce support services by 20%
Neighborhood Empowerment	1,572,199	Reduce funding by 20%
Personnel	9,972,741	Reduce support services by 20%
Planning	1,000,000	Reduce funding for community plans from 12 to 7
Police	10,000,000	Eliminate police hiring after January 1, 2008 (Approximately \$39 million in subsequent years)
Board of Public Works	1,514,803	Eliminate Clean and Green Program
Bureau of Contract Administration	1,000,000	Eliminate Compliance Office
Bureau of Engineering	6,645,261	Eliminate funding for municipal facilities
Bureau of Sanitation	2,564,359	Eliminate General Fund appropriation
Bureau of Street Services	1,159,065	Reduce funding for weed abatement and debris removal by 50%
Bureau of Street Services	2,000,000	Reduce funding for street tree and parkway maintenance
Bureau of Street Services	4,408,995	Reduce funding for 240 miles of slurry seal
Bureau of Street Services	3,352,223	Eliminate funding for sidewalk repairs
Transportation	2,000,000	Reduce funding for traffic system design and construction
Transportation	1,000,000	Reduce funding for operations (stop signs, striping, curb markings, etc.)
Appropriations to Library Fund	1,754,932	Reduce General Fund appropriation to minimum level per Charter requirement
Appropriations to Recreation and Parks Fund	13,268,635	Reduce General Fund appropriation to minimum level per Charter requirement
Approp to Other Special Purpose Funds		
Affordable Housing Trust Fund	8,000,000	Eliminate General Fund appropriation
Business Improvement District	963,079	Eliminate General Fund appropriation
City Ethics Commission Fund	365,847	Reduce services by 20%
El Pueblo Fund	316,517	Eliminate General Fund subsidy
Emergency Operations Fund	183,100	Eliminate General Fund appropriation
Zoo Enterprise Fund	9,880,000	Eliminate General Fund subsidy
CIEP - Municipal Facilities	504,917	Eliminate General Fund appropriation to CIEP projects
CIEP - Physical Plant	560,000	Eliminate General Fund appropriation to CIEP projects
GCP - City Volunteer Bureau	495,429	Eliminate General Fund appropriation
GCP - DART Program & Safer Cities	820,000	Eliminate General Fund appropriation
GCP - Day Laborer Sites	329,734	Eliminate General Fund appropriation
GCP - Homeless Services	6,700,000	Eliminate General Fund appropriation
GCP - FMS Replacement	8,901,795	Eliminate General Fund appropriation
GCP - LA's Best	2,344,000	Eliminate General Fund appropriation
GCP - Learn to Earn Program	2,000,000	Eliminate General Fund appropriation
GCP - LA Bridges Program	11,859,871	Eliminate General Fund appropriation
GCP - Festivals, Celebrations & Special Events	1,577,600	Eliminate General Fund appropriation
GCP - Community Based Organizations	175,000	Eliminate General Fund appropriation
GCP - Youth Development Strategy & Employment	2,350,000	Eliminate General Fund appropriation
Unappropriated Balance	87,064,746	Eliminate contingency funding
Total	343,591,763	

