

**Hollywood Special Reorganization Area Expenditure Allocations and Stranded Cost Estimates**  
**Current Expenditures of the City of Los Angeles**  
(Amounts in FY 2000-01 dollars)

	<b>Executive Officer Estimates (1)</b>		<b>City Consultant Estimates (2)</b>						
	Based on Actual Expenses		Based on Budgeted Expenditures				Based on Actuals (3)		
	%	\$ Actual	%	City Cost Savings \$ Budgeted	\$ Stranded	% Stranded	City Cost Savings \$ Actual	\$ Stranded	% Stranded
<b>Comparable Departmental Expenses (4)</b>	<b>4.30%</b>	<b>110,171,136</b>	<b>2.58%</b>	<b>63,883,587</b>	<b>51,596,631</b>	<b>44.64%</b>	<b>66,071,360</b>	<b>44,099,776</b>	<b>40.03%</b>
Legislative	4.97%	1,442,890	3.81%	969,215	325,932	25.17%	1,109,900	332,990	23.08%
Council	4.97%	963,113	3.76%	687,625	247,365	26.46%	727,588	235,525	24.45%
Mayor	4.97%	479,777	3.96%	281,590	78,567	21.81%	382,312	97,466	20.31%
City Management Functions	4.51%	919,540	3.15%	685,415	270,777	28.32%	643,179	276,361	30.05%
City Administrative Office	4.22%	428,650	3.96%	398,208	70,703	15.08%	402,038	26,611	6.21%
Commission for Children, Youth & Their Families	4.87%	65,333	3.65%	60,992	19,450	24.18%	48,891	16,443	25.17%
Commission on the Status of Women	4.97%	22,979	0.67%	3,023	19,532	86.60%	3,097	19,882	86.52%
Department on Disability	4.47%	63,571	0.47%	5,750	48,645	89.43%	6,637	56,934	89.56%
Emergency Preparedness Department	4.97%	49,493	0.14%	1,426	46,070	97.00%	1,358	48,134	97.26%
Environmental Affairs	4.97%	108,069	2.04%	56,115	73,680	56.77%	44,444	63,625	58.87%
Ethics Commission	4.27%	57,379	2.58%	44,620	53,343	54.45%	34,682	22,697	39.56%
Human Relations Commission	4.97%	48,866	5.66%	61,808	(7,173)	-13.13%	55,592	(6,726)	-13.76%
Neighborhood Empowerment	4.97%	75,199	3.07%	53,473	(53,473)		46,439	28,760	38.25%
Public Safety	4.46%	54,377,721	2.43%	28,996,662	25,746,844	47.03%	29,696,969	24,680,752	45.39%
Animal Services	4.97%	585,830	1.37%	167,687	466,423	73.56%	160,937	424,894	72.53%
Fire	3.98%	13,959,783	1.61%	5,557,335	8,623,858	60.81%	5,645,014	8,314,769	59.56%
Police	4.64%	39,832,107	2.78%	23,271,640	16,656,563	41.72%	23,891,018	15,941,090	40.02%
Public Works & Transportation	3.46%	18,454,749	2.62%	14,097,615	10,242,196	41.91%	14,095,639	4,359,110	23.62%
Board of Public Works	2.48%	222,515	3.00%	266,315	(36,854)	-16.06%	269,683	(47,168)	-21.20%
Bureau of Accounting (5)	2.48%	103,762	0.00%				-	103,762	
Bureau of Management-Employee Services (5)	2.48%	38,363	14.50%	232,746	(199,307)	-596.03%	224,619	(186,256)	-485.51%
Bureau of Contract Administration	2.18%	446,001	1.90%	445,472	85,054	16.03%	388,700	57,301	12.85%
Bureau of Engineering	2.93%	1,852,928	1.72%	1,191,872	719,767	37.65%	1,089,631	763,297	41.19%
Bureau of Sanitation	1.99%	3,437,273	2.28%	4,111,530	(519,188)	-14.45%	3,944,188	(506,915)	-14.75%
Bureau of Street Lighting	3.61%	521,365	1.64%	252,346	417,803	62.34%	236,395	284,970	54.66%
Bureau of Street Services	2.88%	4,123,943	2.55%	3,337,977	1,355,133	28.87%	3,655,592	468,351	11.36%
Transportation	7.39%	7,708,599	4.11%	4,259,357	8,419,788	66.41%	4,286,831	3,421,767	44.39%
Building & Planning	4.84%	3,590,880	3.76%	2,736,676	966,451	26.10%	2,786,777	804,103	22.39%
Building & Safety	4.97%	2,732,052	4.77%	2,575,629	191,268	6.91%	2,622,996	109,056	3.99%
Planning	4.47%	858,828	0.85%	161,047	775,183	82.80%	163,781	695,047	80.93%
General Government	4.42%	23,659,492	2.10%	10,363,192	9,805,342		11,247,261	9,390,874	
City Attorney	4.68%	3,694,667	2.61%	1,831,532	1,565,619	46.09%	2,060,091	1,634,575	44.24%
City Clerk	4.97%	790,220	2.77%	406,161	320,116	44.08%	440,865	349,354	44.21%
Controller	4.27%	485,410	2.98%	340,074	193,790	36.30%	339,167	146,243	30.13%
Finance	4.47%	770,515	3.21%	599,783	255,238	29.85%	553,759	216,756	28.13%
General Services	4.42%	9,394,231	2.25%	3,770,865	4,277,750	53.15%	4,788,612	4,605,619	49.03%
Information Technology Agency	4.27%	3,725,062	2.56%	2,572,081	2,051,228	44.37%	2,233,770	1,491,292	40.03%

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Human Resources	4.28%	4,799,388	0.77%	842,696	1,141,601		830,996	947,035	
Employee Relations Board	4.27%	13,401	0.81%	2,750	25,508	90.27%	2,548	10,853	80.99%
Personnel	4.30%	1,764,630	2.02%	839,946	1,116,093	57.06%	828,448	936,182	53.05%
City Employees' Retirement Fund (4)	4.27%	2,874,013	0.00%						
Fire & Police Pension Fund (4)	4.51%	147,344	0.00%						
Community Services	3.83%	9,397,065	1.87%	4,474,737	3,153,501		4,560,727	3,162,548	
Cultural Affairs	4.97%	538,206	4.88%	565,223	21,390	3.65%	528,083	10,123	1.88%
Convention Center	2.53%	1,673,790	0.00%						
El Pueblo de Los Angeles (4)	0.00%	-	0.00%						
Library (4)	4.25%	2,164,806	4.72%	2,384,856	(171,917)	-7.77%	2,403,763	(238,956)	-11.04%
Recreation & Parks (4)	4.98%	5,020,262	1.62%	1,524,658	3,304,028	68.42%	1,628,881	3,391,381	67.55%
Zoo	0.00%	-	0.00%						
Social Services	5.24%	3,023,946	3.38%	1,560,075	1,085,588	41.03%	1,930,909	1,093,037	36.15%
Aging	1.99%	52,193	3.12%	90,031	(29,939)	-49.82%	81,924	(29,732)	-56.96%
Community Development	4.97%	1,500,905	3.18%	593,030	377,020	38.87%	959,739	541,166	36.06%
Los Angeles Housing Department	5.89%	1,470,849	3.56%	877,014	738,507	45.71%	889,246	581,603	39.54%

Notes:

- (1) Executive Officer (EO) estimates are based on unrounded cost allocation factors. EO allocation factors are applied to total citywide actual expenditures as reflected in the Mayor's Proposed Budget for the Fiscal Year 2002-03.
- (2) The City consultant estimates are published in a July 3, 2002 report by Hamilton, Rabinovitz & Alschuler, Inc.(HR&A) and are based on budgeted expenditures.
- (3) The Executive Officer estimated the City consultant's stranded cost figures based on the actual expenditure financial basis by multiplying the HR&A percentage allocation factor by actual City expenditures.
- (4) Departmental expenditures exclude employee benefits, building costs and other overhead attributable to the department.
- (5) The City consultant's estimates for these departments are not directly comparable, as they have been aggregated under the budget heading "Public Works Director."
- (6) These departments receive certain direct revenues that are not included in the City's budget.