

EXHIBIT A

	<u>FY 2019- 20</u>	<u>FY 2020-21</u>	<u>Variance</u>
<u>City Council</u>	248,400	248,400	-
<u>City Administrator's Office</u>	1,130,135	1,369,545	239,410
~ Transfer In of 3 clerical positions (1 from PIO & 2 from Community Services)			
~ Elimination of the Sr. Management Analyst position			
<u>Public Information Office</u>	400,532	-	(400,532)
~ Elimination of 2 Media Specialist positions			
~ Transfer Out of 1 clerical position (Sr. Office Assistant)			
<u>Graphics</u>	346,748	339,403	(7,345)
~ Reprographics Worker (PT) furloughed			
<u>Cable</u>	300,814	22,500	(278,314)
~ Elimination of the Cable TV Coordinator position			
~ Elimination of the Producer/Editor position			
<u>City Clerk's Office</u>	305,500	274,243	(31,257)
<u>City Attorney's Office</u>	560,000	585,000	25,000
<u>Human Resources</u>	1,375,772	957,810	(417,962)
~ Elimination of the HR Deputy Director position			
~ Elimination of a vacant Sr. Office Assistant position (PT)			
~ Suspension of the YES Program & several Operational line item reductions			
<u>Finance / IT</u>	2,577,851	1,918,043	(659,808)
~ Elimination of the Assistant Finance Director position			
~ Elimination of a vacant Administrative Assistant position			
~ Elimination of a vacant Accountant II position			
~ Elimination of a vacant Finance Clerk position			
~ 2 Central Stores positions (PT) furloughed			
<u>Economic Development & Planning</u>	1,789,362	1,682,532	(106,830)
~ Elimination of the vacant City Planner position			
~ Elimination of the Sr. Permit Technician position			
~ Elimination of a vacant Permit Technician position			
~ 1 Code Enforcement Officer position (PT) furloughed			
~ The function of Code Enforcement transferred out of Community Services			

PWKS & Dev Services	9,780,316	7,156,692	(2,623,624)
~ Elimination of a vacant Deputy Director position ~ Elimination of the CIP Project Manager position ~ Elimination of the Sr. Management Analyst position ~ Elimination of the vacant Facility Maintenance Supervisor position ~ 20 Facilities / Parks Maintenance positions (PT) furloughed ~ \$274,850 of Environmental Svcs Cost Center reallocated to a new fund (Measure W Safe Clean Water Program)			
Community Services	1,991,898	1,212,965	(778,933)
~ Elimination of the Public Safety Manager position ~ Elimination of a vacant Administrative Assistant position ~ Transfer Out of 2 clerical positions (1 Sr. Office Assistant & 1 Sr. Office Specialist) to Administration ~ 2 Sr. Office Assistant positions (PT) furloughed ~ The function of Code Enforcement transferred to Economic Development & Planning			
Los Angeles Sheriff	8,652,733	8,916,010	263,277
Los Angeles County Fire	11,780,870	12,743,522	962,652
Library Services	4,320,450	3,420,114	(900,337)
~ Suspension of the Children's Services Sr. Librarian position ~ Suspension of 6 vacant Part-time positions (1 Librarian, 2 Homework Helpers, @ 2 Sr. Library Pages, 1 Library Page) ~ 44 Part-time positions furloughed ~ Reduction of several Operational line item reductions			
Parks and Recreation	8,886,369	5,254,462	(3,631,907)
~ Elimination of the vacant Rec Program Supervisor position ~ Elimination of a vacant Sr. Office Specialist position ~ Suspension of Camp Commerce activities -- to be reassessed in Spring 2021 ~ Suspension of Snack Bar activities -- to be reassessed in Spring 2021 ~ Suspension of most Sports Programs/Special Events/General Programming -- reassessed on a fluid basis ~ 155 Part-time positions furloughed			
Employee Benefits / Non-Dept	10,106,547	9,158,697	(947,850)
~ A decrease in the City's General Liability Premium / Transfers Out			