

BUDGET SUMMARY

FY 2019-2020

AS PRESENTED BY MAYOR ERIC GARCETTI



CITY OF LOS ANGELES



TABLE OF CONTENTS

| | |
|---|----|
| A SAFER CITY | 6 |
| A LIVABLE AND SUSTAINABLE CITY | 10 |
| SOUTH LOS ANGELES COMMUNITY INVESTMENTS | 14 |
| A PROSPEROUS CITY | 16 |
| ENDING HOMELESSNESS | 18 |
| A WELL-RUN CITY | 20 |
| PROPRIETARY DEPARTMENTS | 24 |
| SUMMARY OF APPROPRIATIONS | 26 |
| SUMMARY OF RECEIPTS | 28 |

DEAR ANGELENOS,

Each year, our budget is an opportunity to reaffirm our values — and act to make them real in the lives of our families and communities. Through a fiscally responsible budget, we achieve a strong bottom line and strengthen Los Angeles from the bottom up.

Each page of our budget is focused on our core responsibilities and priorities — making L.A. a safer, more sustainable, more prosperous, and better-run city. A city defined by innovation, freedom, and belonging. A city where every Angeleno can share in the wealth that Los Angeles creates.

This budget is a blueprint for accelerating our greatest ambitions, and the facts and figures detail how we'll reach our highest goals: meeting our commitments to bring our neighbors indoors; strengthening our infrastructure; handing police officers and fire-fighters the tools they need to keep us safe and resilient; and placing our city on sound fiscal footing.



This is L.A.'s budget. Here are some of the highlights:

A Safer City

- Increasing police overtime by approximately 40 percent to cover all critical duties.
- Investing in more sophisticated recruiting measures to maintain a diverse police force of more than 10,000.
- Expanding the Advanced Provider Response Units and Fast Response Vehicles to more efficiently dispatch fire resources and emergency medical services to address the needs of high call areas and further reduce response times.

A Livable and Sustainable City

- Continuing investments in homelessness services, A Bridge Home projects, and security.
- Executing a new Failed Streets program that will address substandard streets and alleys.
- Allocating millions of dollars in Measure M revenues for various Vision Zero Corridor projects, as well as new traffic signals and signal upgrades.
- Committing millions of Measure W dollars for new water quality projects such as clean water infrastructure and enhanced watershed management plans.

A Prosperous City

- Increasing programming and capital improvements at cultural hubs throughout the City.
- Continuing the LA's Best program to provide summer learning at every LAUSD school in the City's two Promise Zones.
- Investing in a social equity program focused on legal cannabis businesses.
- Funding for the Young Ambassadors Program, which offers College Promise students overseas travel and opportunities for global affairs education and mentorship.

A Well-Run City Government

- Fortifying the City's finances in the event of a future economic downturn with reserves totaling 8.05%, comprised of a Reserve Fund of \$399 million, a Budget Stabilization Fund of \$106.9 million, and an additional \$20 million in the Unappropriated Balance.
- Investing in the City's technology infrastructure to expedite and improve City services.
- Increasing resources for hiring and recruitment efforts for civilian and sworn personnel.
- Developing a new human resources and payroll system to provide reliable and improved support for the City's current and future payroll and labor requirements.

It is an honor to be your Mayor, and I am grateful for your support in helping to build an even stronger Los Angeles. Together, we are investing in a brighter future.

Sincerely,

A handwritten signature in black ink, appearing to read 'E. Garcetti', with a horizontal line extending to the right.

ERIC GARCETTI
Mayor

A SAFE CITY

LAPD

Additional Patrol Funding

This proposed budget allocates 40% more funding toward overtime so that our police force has the resources needed to keep Angelenos safe. Funding is also provided to crack down on illegal cannabis businesses and provide security for *A Bridge Home* sites.

Technology

Over \$14 million in technological upgrades and systems is going to the Los Angeles Police Department (LAPD). This will deliver greater accessibility and safety in the field operations of patrol vehicles and investigations, as well as improved information sharing.

Harbor Jail

In 2016, funding was provided for a dedicated vehicle to transport arrestees out of Harbor Division to the nearest booking facility. Now, funding will be provided to re-open the Harbor Jail to ensure consistent coverage across the City.

Drop N Go Expansion

The expansion of the Booking and Dispensary, or “Drop N Go” program, at several locations allows for police officers to return to patrol duty more quickly.

Recruitment

Targeted recruitment efforts help to diversify the LAPD, and law enforcement is more effective when it reflects the community it serves. Engaging in targeted recruitment enables the Department to better seek out, and attract, qualified candidates. The proposed budget includes funding that is intended to increase annual hiring from 525 to 560, which will result in 2,800 new hires over 5 years, including 780 women.

Civic Center Security Improvements

Continued security enhancements ensure the safety of City employees and visitors at Civic Center facilities. Funding for the repair and maintenance of x-ray machines at facilities such as City Hall East, the Police Administration Building, and the Metropolitan Detention Center will better enable officers to quickly scan for weapons and dangerous materials.





LAFD

Advanced Provider Response Unit (APRU) Expansion

The Advanced Provider Response Unit was launched in 2016 as a pilot program under the Innovation Fund. The APRU program brings relief to the City’s Emergency Medical Services (EMS) system by redirecting non-urgent 911 call requests to the APRUs. During its initial 18 months in service, the APRUs have treated and released over 50% of their patients on scene. Proposed funding includes continuing 5 existing APRUs and adding one APRU to serve Fire Station 62 in Mar Vista.

Fast Response Vehicle (FRV)

The Fast Response Vehicle was placed into service in September 2015 as a pilot program proposed through the Innovation Fund. FRVs are roving units that perform on-scene triage for low priority incidents, provide additional EMS support, and respond to structure fires. This proposed budget includes funding to increase FRV coverage and operational hours at two of the busiest stations in the City: Fire Station 9 in Skid Row and Fire Station 64 in South Los Angeles.

Standards of Cover

To better guide strategic planning and optimize resource allocation, this proposed budget calls for funding a Standards of Cover study which will be used to gain accreditation from the Commission on Fire Accreditation International.

COMMUNICATION INFRASTRUCTURE

Communication Upgrades and Replacements for Police and Firefighters

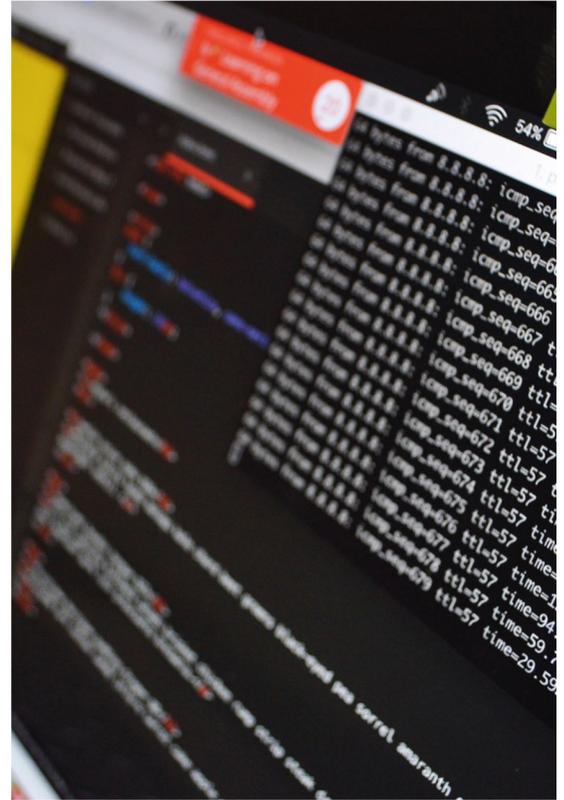
The proposed budget includes more than \$3 million to help improve dispatch reliability and effective communications for public safety officers. These investments include replacing and upgrading: towers, shelters, and heating, ventilation, and air conditioning (HVAC) equipment at various mountaintop sites; equipment for LAPD's microwave radio system; and beginning to upgrade LAFD's 30-year-old radio system.

Upgrade of Police and Fire Helicopter Avionics

To bring air support units up-to-date, this proposed budget calls for funding to replace ground radar and navigational aids in LAPD and LAFD's helicopters with tracking systems using more precise satellite signals. This investment will also ensure compliance with FAA guidelines.

Cybersecurity

Keeping current in state-of-the-art systems is critical for the jurisdictional Emergency Operations Centers (EOC) and is emphasized in national critical infrastructure resiliency assessment protocols. Funding for technological improvements and infrastructure for the EOC will better enable the City to defend against, and quickly recover from, any incident or disaster.



A LIVABLE AND SUS



SOLAR ENERGY AND ELECTRIC VEHICLE EXPANSION

Capital Enhancements

The City is committed to providing a world-class traveling experience for everyone visiting, or transiting through, Los Angeles. As part of this effort, we are enhancing the Los Angeles Convention Center with the installation of walk-in coolers and Automation System Upgrades — both of which will result in greater energy efficiency and savings.

Electric Vehicles & Charging Stations

This proposed budget reaffirms L.A.'s commitment to leading the electrification revolution with increased funding to expand the installation of electric vehicle chargers and related infrastructure at Police and Fire Stations, streetlight poles, and municipal facilities. Funding is also included for staff that will help deliver electric vehicle infrastructure citywide.



TAINABLE



CITY

ENVIRONMENTAL INFRASTRUCTURE

Cool Pavement and Trees

The record summer 2018 heat wave was an urgent reminder about the need to take action to cool our neighborhoods and streets. The Mayor's proposed budget is allocating \$3 million to continue Cool Pavement application, tree trimming, and tree planting. This includes an increased investment toward tree watering with two additional two-person crews to perform tree-watering in residential neighborhoods, as well as resources for watering in commercial corridors.

Water Quality Improvements

In 2018, L.A. County voters approved Measure W, a \$300 million local measure to fund infrastructure projects and programs to recycle rainwater. Now, \$38 million of Measure W funds are going towards new water quality projects such as clean water infrastructure and enhanced watershed management plans.

CITY SERVICES

Accessible Housing Program (AcHP)

The AcHP ensures that people with disabilities have an equal opportunity to rent, use, and enjoy housing that has received financial or other assistance from the City of Los Angeles or the Community Redevelopment Agency of the City of Los Angeles. Funding is provided for Rehabilitation Construction Specialists and other resources to ensure timely completion of construction, delivery, and certification of affordable housing developments.

Promise Neighborhood Schools

In 2017, the U.S. Department of Education awarded a \$30 million, five-year grant to Youth Policy Institute (YPI) to build a pipeline of services for students in high-poverty communities. In collaboration with the City and County of Los Angeles and LAUSD, YPI and its partners will develop wrap-around services for students in designated Promise Neighborhood Schools. The proposed budget includes funding for enhanced services at Promise Neighborhood Schools by enrolling students in Family Source Center services aimed to provide pathways out of poverty for youth and their families.

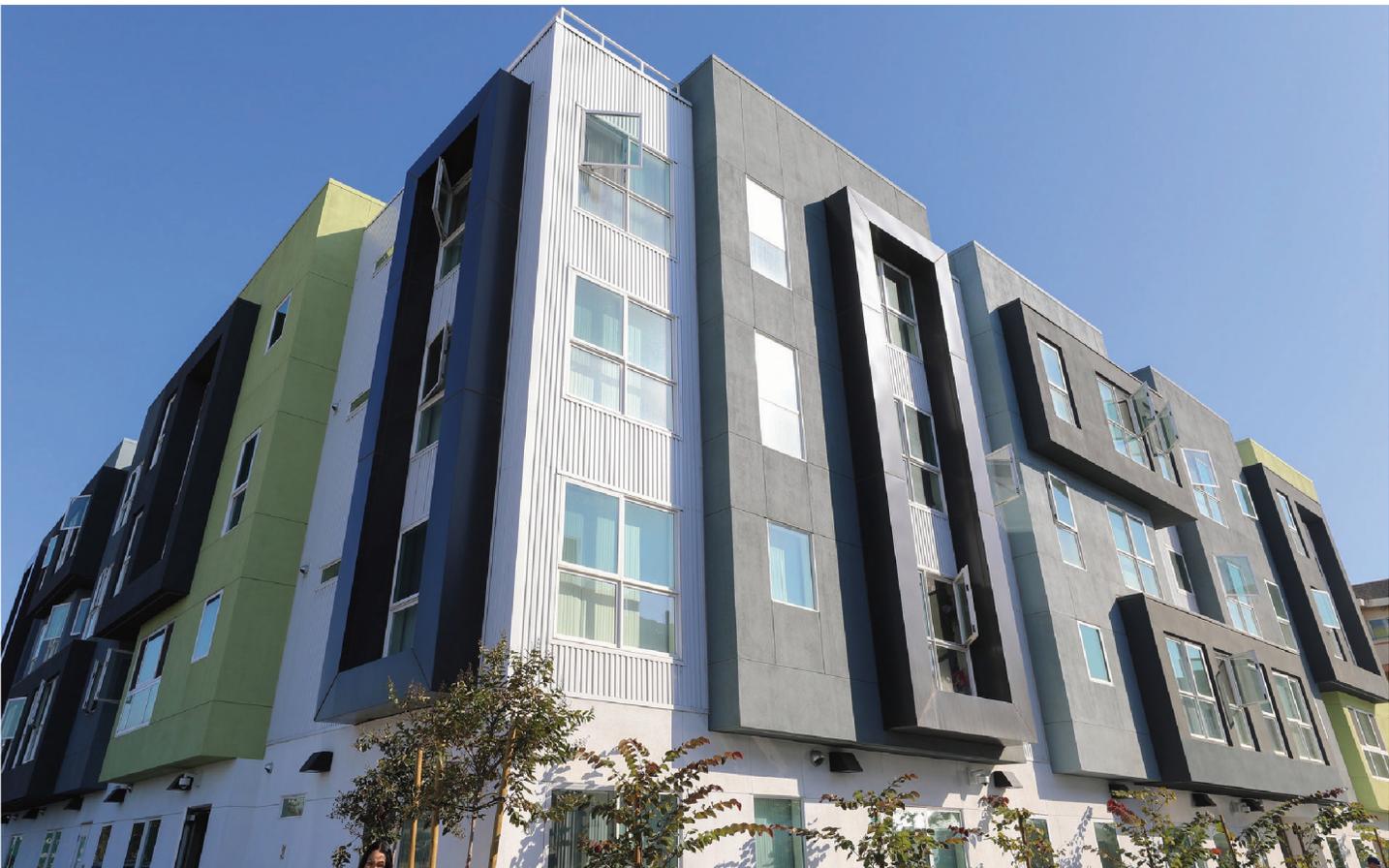
Pico House Renovation

The historic Pico House at El Pueblo de Los Angeles Historical Monument is a 3-story building completed in 1870 and is currently listed as a California Historical Landmark and a National Historic Landmark as part of the Los Angeles Plaza Historic District. In order to preserve this landmark, funding is being provided for predevelopment work to initiate capital improvements, including seismic restoration and retrofitting.

Watts Tower Arts Center Campus

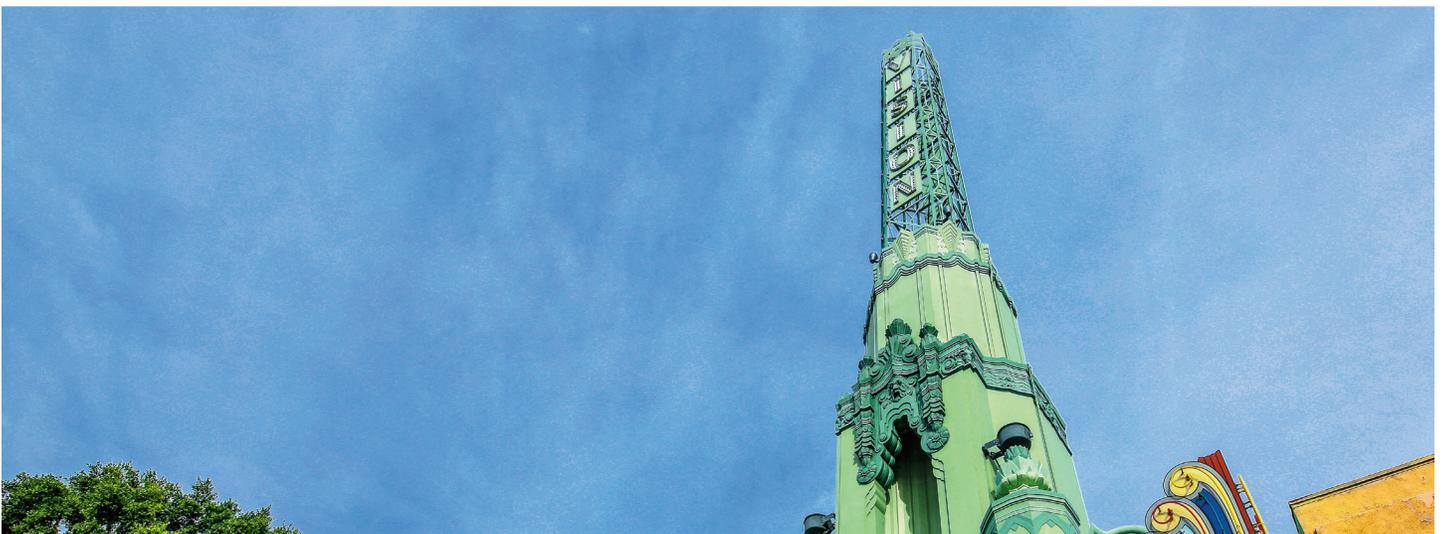
Since its inception in 1961, the Watts Towers Arts Center, and the later-built Charles Mingus Youth Arts Center, have provided programs designed for cultural enrichment. The City, in partnership with the Los Angeles County Museum of Arts, is in Phase I of a restoration project of this international treasure. The proposed budget includes funding for staff that will increase scheduled tours by about 20 percent, extend campus hours to offer after-school programming, expand educational opportunities, and boost awareness of the galleries to artists within the community. The additional staff will oversee, manage, and plan for expansion of current programs, as well as the addition of new programs.





SOUTH LOS ANGELES COMMUNITY INVESTMENTS

The Mayor's proposed budget reflects a focused level of investment in South Los Angeles communities across multiple city services including public safety, cultural affairs, homelessness and street infrastructure. Nearly \$40 million in new funding is planned to better deliver basic services that will make our neighborhoods safer while revitalizing iconic facilities.



PUBLIC SAFETY

- Fast Response Vehicles (\$650,000): expanded Fire services in Watts for roving units that perform on-scene triage and EMS services.
- Advanced Provider Response Unit (\$114,000): continued services in Watts of a unique City program that brings relief to the City's Emergency Medical Services system.

CULTURAL AFFAIRS

- Vision Theatre (\$1,260,684): Capital infrastructure investment and theatre management operations.
- Leimert Park cultural festivities and performances (\$200,000).
- Watts Towers Arts Center and Gallery (\$190,000): operations to expand future programs upon the restoration of the campus



STREET IMPROVEMENTS

- Martin Luther King Streetscape Project - (\$750,000)
- Gage St. Public Safety Median Improvements (\$992,000): safety improvements for drivers.
- Alleys (\$2,000,000): funding to pave alleys.
- Jefferson Boulevard Complete Street Project (\$680,000): Additional safety measures such as flashing beacons and a full sign on Jefferson Boulevard.
- La Brea Repaving - (\$353,761): to reconstruct an existing median on La Brea Avenue.

OTHER PROJECTS

- A Bridge Home (\$18,063,000): four bridge housing sites are scheduled to open in 2019-20. The approved cost associated with each site is as follows:
 - 5659 S. St. Andrews Place - \$4.6M
 - 2817 S. Hope Street - \$6.3M
 - 2316 East Imperial Highway - \$5.5M
 - 5874 Miramonte Boulevard - \$5.6M
- Project Save Expansion (\$957,000): to provide employment training and support.
- Destination Crenshaw (\$1,000,000): a 1.3-mile long project scoped to enhance the streetscape design and public art alongside Crenshaw.
- Pio Pico Library Pocket Park (\$2,000,000): a pocket park co-located at the Pio Pico Library to provide critically needed outdoor recreational space.
- Rancho Cienega Sports Complex (\$3,250,000): funding for a new recreational sports facility that will include a gymnasium, fitness annex, bathhouse, and indoor pool.



CULTURE AND EDUCATION

Cultural Programming

As the creative capital of the world, we are committed to promoting arts and culture as a way to enrich the quality of life for all Angelenos. Funding will be used to increase programming at Madrid Theater Cultural Hub and Leimert Park Cultural Hub, as well as provide additional staff for the Watts Towers Arts Center and the reopening of the Vision Theater. This proposed budget also supports the Department of Cultural Affairs' grant program which funds 15 intercultural concerts and events in partnership with global cultural partners.

LA's BEST Enhancement

Increased funding for the LA's BEST Program will offer summer learning at every LAUSD school in the City's two Promise Zones. The LA's BEST program was created in 1988 and continues to provide safe, supervised after school enrichment for elementary school students in neighborhoods with the highest needs.

Mayor's Young Ambassador's Program (MaYA)

Funding is being provided for the Young Ambassadors Program, which will expand the horizons of College Promise students by offering overseas travel and opportunities for global affairs education and mentorship. Since 2018, the MaYA Initiative has provided nearly 50 young Angelenos with the opportunity to travel to Mexico, Egypt, and Japan.



CANNABIS

Cannabis Social Equity Program

A Social Equity program focused on Cannabis businesses will be available so that those people who were affected by past adverse cannabis laws and would now like to participate in the new legal industry have every opportunity to do so. Funding is also set aside for a public education and awareness campaign to educate consumers on which stores are operating legally.

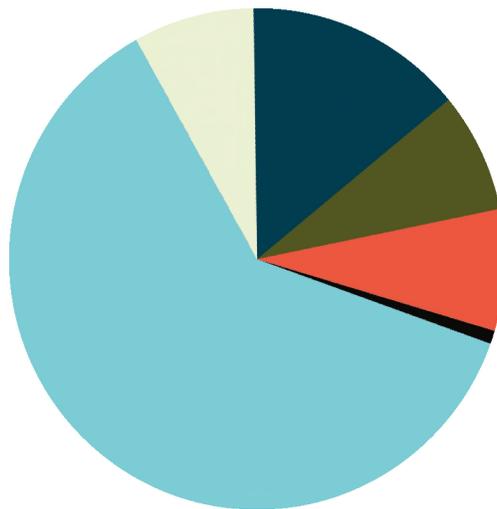


ENDING HOMELESSNESS

BREAKDOWN OF FUNDS

This budget continues the City’s unprecedented commitment to solving our homelessness crisis, investing over \$457 million in housing, services, and safety for Angelenos experiencing homelessness.

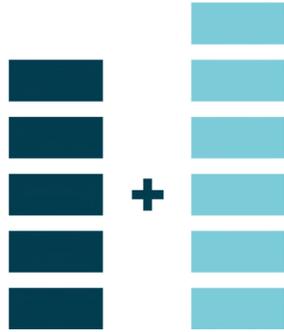
FY 2019-2020
PROPOSED BUDGET



TOTAL: \$457,815,693

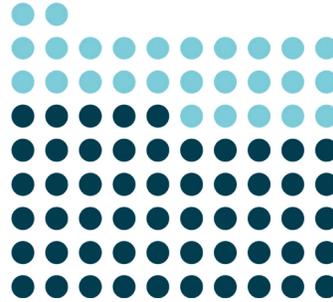
| | |
|------------------------------|---------------|
| ■ General Fund (City Depts.) | \$65,224,265 |
| ■ General Fund (LAHSA) | \$35,471,307 |
| ■ City Properties | \$35,900,000 |
| ■ Special Funds | \$3,879,371 |
| ■ Prop HHH | \$281,340,750 |
| ■ H.E.A.P. | \$36,000,000 |

THE FY 2019-2020 PROPOSED BUDGET INCLUDES FUNDING FOR:



Safe Parking

Funding to continue 5 and open 6 new Safe Parking sites that provide a secure location and related services for families and individuals experiencing homelessness who are reliant on their vehicles for shelter.



Prop HHH

For 2019-20, \$281 million is being directed toward 27 new permanent supportive housing and affordable housing projects which will provide 2,126 housing units. This is over \$6 million more than the 2018-19 allocation.

THE PROPOSED BUDGET ALSO FUNDS

- Continued syringe collection and HIV testing services to locations surrounding A Bridge Home facilities, as well as homeless encampments cleaned up by the City.
- Dedicated law enforcement patrol at A Bridge Home facilities.
- Positions for the Older Workers Employment Program, a job training program that targets homeless individuals 65 years of age and older.
- The Los Angeles Regional Initiative for Social Enterprise (LA RISE) program, which provides subsidized job development for individuals experiencing homelessness.
- Two new Homeless Engagement Teams dedicated to the Skid Row Area.
- Hiring a dedicated Homeless Engagement Team (HET) Manager at the City’s Unified Homelessness Response Center.

HOMELESS EMERGENCY AID PROGRAM (HEAP)

In October 2018, the State of California Homeless Emergency Aid Program (HEAP) allocated \$85,013,607 to the City of Los Angeles, \$36 M of which is anticipated to be spent in FY 19-20. The grant period is from 10/3/2018- 6/30/2021. The grant is to be used for immediate assistance to people experiencing homelessness. Funding provided is flexible and can be used for capital; operating support; homelessness prevention; criminal justice diversion efforts for individuals with mental health challenges; services for homeless youth or those at risk of homelessness; and emergency aid such as shelters, beds, voluntary storage, public bathrooms and shower facilities.

| | |
|---|-----------------|
| Capital and Operating Support - A Bridge Home | \$47,565,876 |
| Capital and Operating Support - Skid Row | \$20,000,000 |
| Capital, Operating, Services - Citywide | \$11,512,246.30 |
| Youth Set-Aside | \$4,250,680.35 |
| Administrative Costs | \$1,684,804.35 |

A WELL-RUN CITY



RISK MANAGEMENT

Risk Management

This proposed budget includes funding for a Department Wide Risk Manager for the Board of Public Works to oversee risk management policies, review claims, lawsuits, and assist with settlement discussions. Additionally, funding is included for an Ethics Commission auditor who would assist in providing timely post-election audits to ensure compliance with legal mandates and help inform the public about their voting decisions.

Employee Liability Reduction

In addition to signing his 23rd Executive Directive in April 2018, Mayor Garcetti also launched MyVoiceLA — an online portal that will allow current and former City employees, elected officials, commissioners, and individuals who do business with the City to report harassment and discrimination. Funding is provided to centralize the response system for MyVoiceLA, as well as enhance the ability for the Personnel Department to conduct discrimination complaint investigations and trainings.

CIVILIAN RECRUITMENT AND HIRING

Civilian Recruitment and Hiring

The proposed budget includes funding to develop a new recruitment plan to increase the number and diversity of qualified applicants for City jobs. This program will revamp the existing marketing and recruitment processes in order to expand the reach of advertisements and target skill sets that align with City services.

Targeted Local Hire (TLH)

In 2016, Mayor Garcetti signed his 15th Executive Directive which works to ensure all Angelenos have equitable access to well paying City jobs. The Targeted Local Hire Program is one mechanism designed to offer alternative job pathways into civil service careers with the City. Several City Departments will receive funding to support Targeted Local Hire efforts, including the General Services Department which will use contractual funding to initiate a Targeted Local Hire pilot to provide custodial services throughout the City.

PUBLIC HEALTH

Safeguarding Police and Public Health

The proposed budget allocates funding for a pulsed xenon ultraviolet disinfection robot which will be used at specific police stations, such as LAPD's Central Station located near Skid Row. This proven technology is used by hospitals across the world to sanitize rooms with UV light.

TECHNOLOGY

One Digital City Project

To simplify and improve the end-user experience for City employees and residents, the proposed budget includes funding to create a single portal, single log-in, single password City. This project would allow individuals to register once with the City and use the same User ID and password across all City public facing applications and websites, as well as access customized information.

Replacement of Obsolete Network Equipment

In order to avoid the issues that arise when network equipment reaches its end-of-life cycle, the proposed budget includes funding to replace over 900 network devices expected to reach their end-of-life cycle by 2023. This will ensure the City is able to maintain network reliability without service interruptions.

Human Resources and Payroll Project

The proposed budget includes funding to develop a new citywide, centralized human resources and payroll solution that will replace the 20-year-old PaySR payroll application. This new program will better suit the City's current and future payroll and labor requirements.

Data and Asset Management at Recreation and Parks

Enhancing the Department of Recreation and Park's data analytic capabilities will increase accountability and efficiencies in their services and programming. Additionally, implementation of the City's Asset Management System will assist with facilities management. These improvements will ensure our recreation facilities and parks are cared for and are safe spaces available to Angelenos of all ages.

INNOVATION

Innovation and Performance Commission (IPC)

The proposed budget includes additional funding to enable the IPC to increase its work relative to performance and productivity, which will include evaluating and nominating City employees for performance-based recognition awards from the City for outstanding innovation, customer service, and efficiency gains. The recognition awards will be available for all City work, whether funded through an IPC pilot project or not.



PROPRIETARY DEPARTMENTS

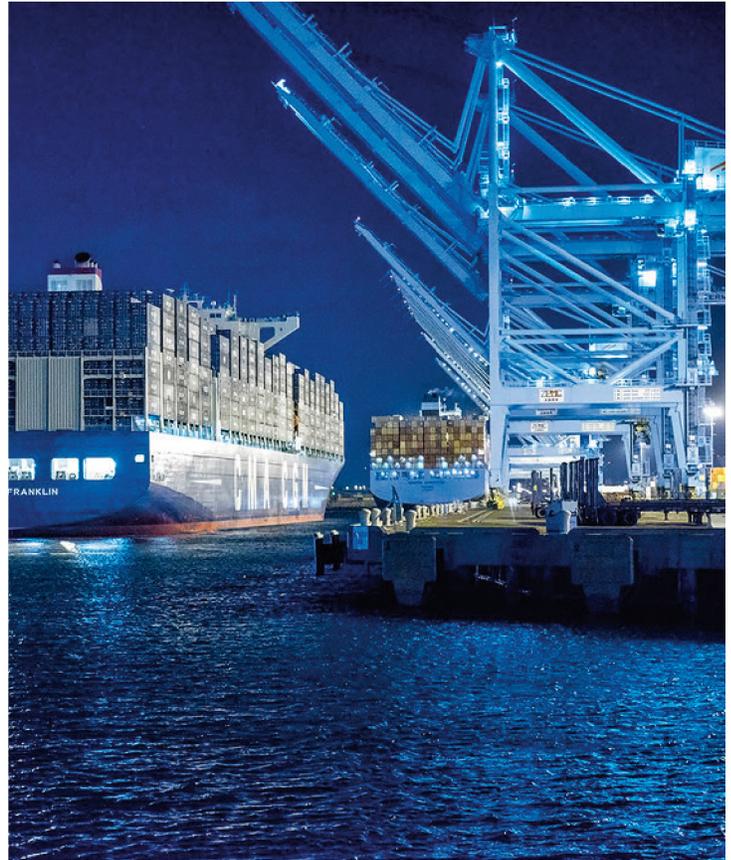
Los Angeles World Airports

Los Angeles World Airports (LAWA) owns and operates two airports: Los Angeles International (LAX) and Van Nuys. LAX is the nation's second busiest airport by passenger flights, North America's busiest origin and destination airport, and the fourth busiest commercial airport in the world. LAX has a regional economic impact of \$60 billion annually. LAX set a new all-time record for passenger traffic in 2018 with 87.5 million travelers. Mayor Garcetti tasked LAWA to deliver a \$14-billion capital improvement project for LAX by 2023. This year, the Mayor broke ground on the project's centerpiece, the Automated People Mover (APM) — a train that will connect travelers directly to the terminals from L.A. Metro's regional rail system, and create new and convenient locations for passenger pick-up and drop-off outside the Central Terminal Area.



PORT OF LOS ANGELES

The Port of Los Angeles is the nation's busiest container port and is a major economic engine with trade through the Port supporting 1.6 million jobs across the nation, including 526,000 jobs regionally. The Port moved more cargo in 2018 than any time in its 111-year history, racking up nearly 9.5 million Twenty-Foot Equivalent Units (TEUs) — the most cargo moved annually by a Western Hemisphere port. The Port funds and maintains the L.A. Waterfront — a more than 400 acre tourism, recreation, and retail destination. The Port has invested more than \$600 million in public access enhancement and waterfront development projects to date — with plans to invest another \$400 million over the next decade. The Port remains committed to delivering projects that provide additional open space and encourage public access, while utilizing a sustainable approach to design, planning, and urban architecture.



DEPARTMENT OF WATER AND POWER

The Los Angeles Department of Water and Power (LADWP) is the largest municipally-owned utility in the nation. LADWP serves an average population of more than 4 million people across 425 square miles. On an annual basis, LADWP delivers over 22,000 gigawatt hours of energy and 200 million hundred cubic feet of water to its customers. LADWP has an annual budget of over \$5 billion and \$26 billion in assets. LADWP is working to accelerate Los Angeles' transition to 100 percent clean energy by 2045 and to put the City on track to meet carbon neutrality by 2050. To meet these goals, LADWP is in the process of developing the Clean Grid L.A. Plan. LADWP is also working on increasing sustainable water supplies, investing in local infrastructure that will continue to bring clean and reliable water and power to all Angelenos, and providing excellent customer service.

EXHIBIT A
SUMMARY OF APPROPRIATIONS

Classified by Object of Expenditure

| | Salaries | Expenses | Equipment | Special | Total |
|--|----------------------|--------------------|-------------------|--------------------|----------------------|
| Aging | 4,625,909 | 2,300,926 | - | - | 6,926,835 |
| Animal Services | 24,765,855 | 2,121,312 | - | - | 26,887,167 |
| Building and Safety | 122,077,349 | 2,601,078 | 178 | - | 124,678,605 |
| Cannabis Regulation | 2,953,884 | 1,509,132 | - | - | 4,463,016 |
| City Administrative Officer | 16,358,048 | 845,784 | - | - | 17,203,832 |
| City Attorney | 137,068,983 | 8,237,082 | - | - | 145,306,065 |
| City Clerk | 13,075,257 | 3,490,384 | - | - | 16,565,641 |
| City Planning | 45,944,174 | 11,703,037 | 301,040 | - | 57,948,251 |
| Controller | 19,231,050 | 934,498 | - | - | 20,165,548 |
| Convention and Tourism Development | 1,662,887 | 322,000 | - | - | 1,984,887 |
| Council | 32,290,186 | 908,219 | - | - | 33,198,405 |
| Cultural Affairs | 8,593,182 | 1,055,191 | - | 8,299,094 | 17,947,467 |
| Disability | 2,601,007 | 1,467,997 | - | 92,521 | 4,161,525 |
| Economic and Workforce Development | 17,140,613 | 7,152,194 | - | - | 24,292,807 |
| El Pueblo de Los Angeles | 1,132,582 | 481,957 | - | - | 1,614,539 |
| Emergency Management | 3,650,877 | 71,036 | - | - | 3,721,913 |
| Employee Relations Board | 378,667 | 80,320 | - | - | 458,987 |
| Ethics Commission | 3,105,415 | 408,121 | - | - | 3,513,536 |
| Finance | 34,133,310 | 8,120,795 | 52,600 | - | 42,306,705 |
| Fire | 650,262,531 | 37,336,887 | - | - | 687,599,418 |
| General Services | 131,113,570 | 133,573,642 | 711,395 | 3,494,814 | 268,893,421 |
| Housing and Community Investment | 70,243,122 | 20,321,763 | - | - | 90,564,885 |
| Information Technology Agency | 51,338,957 | 30,096,140 | 153,314 | 24,061,915 | 105,650,326 |
| Mayor | 8,730,119 | 389,256 | - | - | 9,119,375 |
| Neighborhood Empowerment | 2,816,834 | 522,647 | - | 14,000 | 3,353,481 |
| Personnel | 58,027,257 | 10,961,131 | - | 1,822,674 | 70,811,062 |
| Police | 1,626,837,357 | 97,875,767 | 10,000,000 | - | 1,734,713,124 |
| Public Accountability | 1,265,641 | 1,233,410 | - | - | 2,499,051 |
| Board of Public Works | 10,304,687 | 13,707,342 | - | - | 24,012,029 |
| Bureau of Contract Administration | 41,480,660 | 3,155,493 | - | - | 44,636,153 |
| Bureau of Engineering | 99,408,745 | 3,360,865 | 258,667 | - | 103,028,277 |
| Bureau of Sanitation | 293,986,970 | 24,141,930 | 135,000 | - | 318,263,900 |
| Bureau of Street Lighting | 35,412,244 | 2,480,464 | 1,000 | 4,884,830 | 42,778,538 |
| Bureau of Street Services | 107,993,191 | 91,455,430 | - | - | 199,448,621 |
| Transportation | 161,882,537 | 24,863,232 | - | - | 186,745,769 |
| Zoo | 21,585,247 | 3,979,108 | - | - | 25,564,355 |
| Total-Budgetary Departments | 3,863,478,904 | 553,265,570 | 11,613,194 | 42,669,848 | 4,471,027,516 |
| Appropriations to City Employees' Retirement | - | - | - | 117,461,561 | 117,461,561 |
| Appropriations to Library Fund | - | - | - | 191,531,086 | 191,531,086 |
| Appropriations to Recreation and Parks Fund | - | - | - | 215,841,602 | 215,841,602 |
| Total-Appropriations | - | - | - | 524,834,249 | 524,834,249 |
| Total-Departmental | 3,863,478,904 | 553,265,570 | 11,613,194 | 567,504,097 | 4,995,861,765 |

EXHIBIT A
SUMMARY OF APPROPRIATIONS

Classified by Object of Expenditure

| | Salaries | Expenses | Equipment | Special | Total |
|--|----------------------|--------------------|-------------------|----------------------|-----------------------|
| Bond Redemption and Interest | - | - | - | 138,339,047 | 138,339,047 |
| Capital Finance Administration | - | - | - | 255,251,449 | 255,251,449 |
| Capital Improvement Expenditure Program | - | - | - | 452,449,190 | 452,449,190 |
| General City Purposes | - | - | - | 182,344,180 | 182,344,180 |
| Human Resources Benefits | - | - | - | 747,872,377 | 747,872,377 |
| Judgment Obligation Bonds Debt Service Fund | - | - | - | 6,494,500 | 6,494,500 |
| Liability Claims | - | - | - | 90,526,072 | 90,526,072 |
| Proposition A Local Transit Assistance Fund | - | - | - | 319,759,514 | 319,759,514 |
| Proposition C Anti-Gridlock Transit Improvement Fund | - | - | - | 29,945,034 | 29,945,034 |
| Special Parking Revenue Fund | - | - | - | 51,272,630 | 51,272,630 |
| Tax and Revenue Anticipation Notes | - | - | - | 1,301,854,188 | 1,301,854,188 |
| Unappropriated Balance | - | - | - | 89,296,965 | 89,296,965 |
| Wastewater Special Purpose Fund | - | - | - | 584,964,341 | 584,964,341 |
| Water and Electricity | - | - | - | 44,000,000 | 44,000,000 |
| Other Special Purpose Funds | - | - | - | 1,357,733,049 | 1,357,733,049 |
| Total-Non Departmental | - | - | - | 5,652,102,536 | 5,652,102,536 |
| Total | 3,863,478,904 | 553,265,570 | 11,613,194 | 6,219,606,633 | 10,647,964,301 |

EXHIBIT B
BUDGET SUMMARY
RECEIPTS

| | Total | % of Total |
|--|-------------------------|---------------|
| General Receipts: | | |
| Property Tax | \$ 2,113,630,000 | 19.9% |
| Property Tax - Ex-CRA Increment..... | 101,114,000 | 0.9% |
| Utility Users Tax..... | 654,790,000 | 6.1% |
| Licenses, Permits, Fees, and Fines | 1,186,881,980 | 11.1% |
| Business Tax..... | 654,900,000 | 6.2% |
| Sales Tax..... | 591,440,000 | 5.6% |
| Documentary Transfer Tax..... | 211,960,000 | 2.0% |
| Power Revenue Transfer..... | 235,600,000 | 2.2% |
| Transient Occupancy Tax..... | 326,620,000 | 3.1% |
| Parking Fines | 123,785,000 | 1.2% |
| Parking Occupancy Tax..... | 121,900,000 | 1.1% |
| Franchise Income..... | 80,240,000 | 0.8% |
| State Motor Vehicle License Fees..... | 1,946,000 | 0.0% |
| Grants Receipts..... | 15,729,000 | 0.1% |
| Tobacco Settlement..... | 10,952,000 | 0.1% |
| Residential Development Tax..... | 5,020,000 | 0.1% |
| Special Parking Revenue Transfer..... | 56,893,180 | 0.5% |
| Interest..... | 36,700,000 | 0.3% |
| Total General Receipts..... | \$ 6,530,101,160 | 61.3% |
| Special Receipts: | | |
| Property Tax - City Levy for Bond Redemption and Interest..... | \$ 138,339,047 | 1.3% |
| Sewer Construction and Maintenance Fund..... | 1,127,299,994 | 10.6% |
| Proposition A Local Transit Assistance Fund..... | 244,620,297 | 2.3% |
| Prop. C Anti-Gridlock Transit Improvement Fund..... | 83,262,800 | 0.8% |
| Special Parking Revenue Fund..... | 50,175,754 | 0.5% |
| L. A. Convention and Visitors Bureau Fund..... | 25,124,615 | 0.2% |
| Solid Waste Resources Revenue Fund..... | 322,019,873 | 3.0% |
| Forfeited Assets Trust Fund..... | -- | 0.0% |
| Fines--State Vehicle Code..... | 4,100,000 | 0.0% |
| Special Gas Tax Street Improvement Fund..... | 169,281,971 | 1.6% |
| Housing Department Affordable Housing Trust Fund..... | 1,740,000 | 0.0% |
| Stormwater Program Funds..... | 72,625,000 | 0.7% |
| Community Development Trust Fund..... | 21,529,909 | 0.2% |
| HOME Investment Partnerships Program Fund..... | 7,169,399 | 0.1% |
| Mobile Source Air Pollution Reduction Fund..... | 5,250,000 | 0.1% |
| City Employees' Retirement Fund..... | 117,461,561 | 1.1% |
| Community Services Administration Grant..... | 1,591,140 | 0.0% |
| Park and Recreational Sites and Facilities Fund..... | 3,500,000 | 0.0% |
| Convention Center Revenue Fund..... | 29,183,381 | 0.3% |
| Local Public Safety Fund..... | 47,940,000 | 0.5% |
| Neighborhood Empowerment Fund..... | 3,187,751 | 0.0% |
| Street Lighting Maintenance Assessment Fund..... | 74,673,081 | 0.7% |
| Telecommunications Development Account..... | 18,500,000 | 0.2% |
| Older Americans Act Fund..... | 2,892,529 | 0.0% |
| Workforce Innovation Opportunity Act Fund..... | 17,252,375 | 0.2% |
| Rent Stabilization Trust Fund..... | 14,786,000 | 0.1% |
| Arts and Cultural Facilities and Services Fund..... | 26,512,920 | 0.2% |
| Arts Development Fee Trust Fund..... | 3,150,000 | 0.0% |
| City Employees Ridesharing Fund..... | 3,140,500 | 0.0% |
| Allocations from Other Sources..... | 69,771,403 | 0.7% |
| City Ethics Commission Fund..... | 3,158,510 | 0.0% |
| Staples Arena Special Fund..... | 4,438,837 | 0.0% |
| Citywide Recycling Fund..... | 33,857,117 | 0.3% |
| Cannabis Regulation Special Revenue Trust Fund..... | 12,624,582 | 0.1% |
| Local Transportation Fund..... | 3,141,532 | 0.0% |
| Planning Case Processing Revenue Fund..... | 32,685,000 | 0.3% |
| Disaster Assistance Trust Fund..... | 10,916,372 | 0.1% |
| Accessible Housing Fund..... | 7,249,944 | 0.1% |

EXHIBIT B
BUDGET SUMMARY
RECEIPTS

| | Total | % of Total |
|---|-------------------------|-----------------------|
| Household Hazardous Waste Special Fund..... | 3,978,643 | 0.1% |
| Building and Safety Enterprise Fund..... | 199,656,500 | 1.9% |
| Housing Opportunities for Persons with AIDS..... | 553,940 | 0.0% |
| Code Enforcement Trust Fund..... | 44,336,000 | 0.4% |
| El Pueblo Revenue Fund..... | 4,993,547 | 0.1% |
| Zoo Enterprise Fund..... | 25,283,818 | 0.2% |
| Central Recycling and Transfer Fund..... | 12,171,040 | 0.1% |
| Supplemental Law Enforcement Services | 9,381,020 | 0.1% |
| Street Damage Restoration Fee Fund..... | 70,477,514 | 0.7% |
| Municipal Housing Finance Fund..... | 6,861,000 | 0.1% |
| Measure R Traffic Relief and Rail Expansion Fund..... | 51,669,600 | 0.5% |
| Multi-Family Bulky Item Fund..... | 8,054,741 | 0.1% |
| Sidewalk Repair Fund..... | 15,551,096 | 0.1% |
| Measure M Local Return Fund..... | 69,267,491 | 0.7% |
| Code Compliance Fund..... | 1,594,462 | 0.0% |
| Total Special Receipts..... | \$ 3,337,983,606 | 31.4% |
| Available Balances: | | |
| Sewer Construction and Maintenance Fund..... | \$ 50,311,650 | 0.5% |
| Proposition A Local Transit Assistance Fund..... | 84,100,719 | 0.8% |
| Prop. C Anti-Gridlock Transit Improvement Fund..... | 12,971,304 | 0.1% |
| Special Parking Revenue Fund..... | 7,945,015 | 0.1% |
| L.A. Convention and Visitors Bureau Fund..... | 3,884,280 | 0.0% |
| Solid Waste Resources Revenue Fund..... | 122,705,461 | 1.2% |
| Forfeited Assets Trust Fund..... | 4,858,320 | 0.1% |
| Traffic Safety Fund..... | -- | 0.0% |
| Special Gas Tax Fund..... | 3,092,699 | 0.0% |
| Housing Department Affordable Housing Trust Fund..... | 11,715,147 | 0.1% |
| Stormwater Program Funds..... | 5,205,177 | 0.1% |
| Community Development Fund..... | -- | 0.0% |
| HOME Fund..... | -- | 0.0% |
| Mobile Source Air Pollution Reduction Fund..... | 1,716,628 | 0.0% |
| CERS..... | -- | 0.0% |
| Community Services Admin..... | -- | 0.0% |
| Park and Recreational Sites and Facilities..... | -- | 0.0% |
| Convention Center Revenue Fund..... | 5,000,000 | 0.0% |
| Local Public Safety Fund..... | 949,996 | 0.0% |
| Neighborhood Empowerment Fund..... | 369,396 | 0.0% |
| Street Lighting Maintenance Asmt. Fund..... | 421,814 | 0.0% |
| Telecommunications Development Account..... | 1,204,181 | 0.0% |
| Older Americans Act Fund..... | -- | 0.0% |
| Workforce Innovation Opportunity Act Fund..... | -- | 0.0% |
| Rent Stabilization Trust Fund..... | 12,886,283 | 0.1% |
| Arts and Cultural Facilities and Services Fund..... | 1,538,926 | 0.0% |
| Arts Development Fee Trust Fund..... | 1,957,265 | 0.0% |
| City Employees Ridesharing Fund..... | 2,772,659 | 0.0% |
| Allocations From Other Sources..... | -- | 0.0% |
| City Ethics Commission Fund..... | 577,465 | 0.0% |
| Staples Arena Special Fund..... | 6,239,071 | 0.1% |
| Citywide Recycling Fund..... | 26,410,481 | 0.2% |
| Cannabis Regulation Special Revenue Trust Fund..... | 6,163,000 | 0.1% |
| Local Transportation Fund..... | 916,378 | 0.0% |
| Planning Case Processing Revenue Fund..... | 2,310,854 | 0.0% |
| Disaster Assistance Trust Fund..... | 13,714,686 | 0.1% |
| Accessible Housing Fund..... | 8,884,478 | 0.1% |
| Household Hazardous Waste Special Fund..... | 5,032,779 | 0.1% |
| Building and Safety Enterprise Fund..... | 302,206,061 | 2.8% |
| Housing Opportunities for Persons with AIDS Fund..... | -- | 0.0% |
| Code Enforcement Trust Fund..... | 21,227,732 | 0.2% |
| El Pueblo Revenue Fund..... | 420,692 | 0.0% |

EXHIBIT B
BUDGET SUMMARY
RECEIPTS

| | Total | % of Total |
|---|-----------------------|-----------------------|
| Zoo Enterprise Trust Fund..... | 5,007,058 | 0.1% |
| Central Recycling and Transfer Fund..... | 9,026,346 | 0.1% |
| Supplemental Law Enforcement Services Fund..... | 4,397,209 | 0.0% |
| Street Damage Restoration Fee Fund..... | 23,214 | 0.0% |
| Municipal Housing Finance Fund..... | 1,144,052 | 0.0% |
| Measure R Traffic Relief and Rail Expansion Fund..... | 7,189,303 | 0.1% |
| Multi-Family Bulky Item Fund..... | 7,036,342 | 0.1% |
| Sidewalk Repair Fund..... | 555,420 | 0.0% |
| Measure M Local Return Fund..... | 15,046,114 | 0.1% |
| Code Compliance Fund..... | 743,880 | 0.0% |
| Total Available Balances..... | \$ 779,879,535 | 7.3% |
| Total Receipts..... | \$ 10,647,964,301 | 100.0% |





FY 2019-20
BUDGET SUMMARY
AS PRESENTED BY MAYOR ERIC GARCETTI