

CITY OF LOS ANGELES FY 21-22 Proposed Budget



The Justice Budget

As Presented by Mayor Eric Garcetti

April 2021 || Available at cao.lacity.org/budget

FY 21-22 Budget Priorities

COVID Response and Recovery

Restoration of City Services

Bolstering City's Financial Health

Equity and Justice

Housing and Homelessness

FY 21-22 PROPOSED BUDGET **SNAPSHOT**

Base General Fund Revenue Projection	\$6.659 Billion
American Rescue Plan	\$0.677 Billion
Total General Fund	\$7.336 Billion
+ Total Special Fund	\$3.894 Billion
= FY 21-22 TOTAL BUDGET	\$11.2 Billion
Proposed FY 21-22 Reserve Fund	\$696 Million (9.5%)
Cumulative Reserves	~11.3%

\$143M

The Proposed Budget includes funding for COVID response and recovery.

This budget invests \$75 million in the City's COVID Emergency Fund to support our historic efforts to get Angelenos vaccinated against COVID-19. In addition, this budget would expand and establish new programs, including:



Mobile Outreach for Vaccine Equity (MOVE)

Scale-up mobile vaccinations in the most vulnerable neighborhoods. To date the City has administered more than 1 million vaccines at its fixed and mobile sites



L.A. Al Fresco

Expanding the current outdoor dining program by providing grants to restaurants to help set up permanent parklets for outdoor dining



Small Business and Restaurant Recovery Fund

Offering micro-grants to businesses reopening or opening for the first time since the pandemic started



Revitalize the tourism and hospitality industries

Launch a targeted marketing effort to revitalize L.A.'s tourism industry, and support businesses shuttered by the pandemic

City department budgets and services have been restored.

On average, all City departments received a 9% increase in this year's proposed budget compared to the previous fiscal year.

The 5% reduction from the 20-21 Adopted Budget for LAPD includes reduced sworn and civilian staffing, and sworn overtime.

PERCENTAGE CHANGE IN DEPARTMENTAL BUDGETS
FY 20-21 Adopted Budget to FY 21-22 Proposed Budget



Separation Incentive Program (SIP) ↓ 1278 Civilian Positions

Approach

- Discretion and Flexibility to Departments
- Restored some positions in smaller departments more severely impacted
- Restored high return revenue generating positions
Traffic Officers, Tax Auditors and Tax Compliance Officers

Considerations

- Pre-SIP Vacancy Rates (18%)
- Unfunded Positions (unless grant-funded) are neither transparent nor financially responsible
- Long-Term Structural Savings
- Prioritization

\$47M

Capital and Technology Improvement Expenditure Program

Core Operational Updates

- Human Resources Payroll Project
- Fiber Optic Network & Obsolete Network Equipment Replacement
- LAPD and LAFD Radio Infrastructure Repairs
- LAFD Voice Radio System Upgrade
- LAPD Communication System Maintenance
- LATAX Cloud Migration and Technology Enhancements
- Regional Procurement Portal

Information & Asset Management Systems

- Bureau of Sanitation – Watershed Protection Information Management System
- Bureau of Street Lighting – Asset Management System
- Bureau of Street Services – Asset Management and Advanced Planning System
- Transportation – Curb Asset Management System

Broadband and Digital Infrastructure

- Digital Inclusion
- Zoo WiFi and Data Network Expansion

Other Capital and Infrastructure Investments

Sidewalk Repairs & Tree Planting

- Meets Annual \$31M Obligation
- Adds Acceleration Program of \$15M
- 3,800 additional tree plants

Vision Zero and Safety

- Vision Zero (\$66M)
Includes 50% increase in Priority Corridor Projects
- Traffic Signals (\$37M)
- Pedestrian Safety Improvements (\$5M)
- Speed Humps (\$3M)

Street Repair and Maintenance

- Pavement Preservation
1752 lane miles in FY 21-22
- Failed Streets
83 lane miles in FY 21-22
- Alley Paving
50% increase in funding
- Median Island Maintenance
50% increase in funding

City's Long Term Fiscal Health

Proposed FY 21-22 Reserve

\$696M (9.5%)

Cumulative Reserves

~11.3%

Difference between FY 19-20 Reserve
(6.25%) and Current (9.5%)

~\$238M

Why Bolster Reserves?

- Pace of City Revenue Recovery
- Cost of deferred COLAs in FY 22-23 & 23-24 – \$222M
- Focused on one-time additions but some items require significant ongoing investment – Over \$60M

Equity & Justice

Our recovery must help the communities most impacted by the pandemic. This budget increases service delivery in those communities through an equity and justice lens, and launches bold initiatives in five key areas:

\$24M

BIG:LEAP

America's largest guaranteed basic income pilot to date, BIG:LEAP will provide **\$1,000 a month to 2,000 households obligation-free**

Economic Justice & Opportunity



Employing high-barrier young adults to clean and beautify our communities, receive specialized training and certification, and get on a path to stable civil service careers in the City

Economic Justice & Opportunity

\$5M ANGELENO CORPS

Stipends for a cohort of 400 students committing to a year of service in environmental justice, community-based wellness and recovery, tutoring and mentorship, arts education, immigrant services, and closing the digital divide

Economic Justice & Opportunity

\$2.5M



OPTIMIZED

Expansion of the LA
Optimized program to **help**
small businesses
strengthen their digital
branding in a
post-pandemic
marketplaces, and retain
customers through online
services

Economic Justice & Opportunity

\$3.9M



Providing subsidized job development services for people experiencing homelessness; Increased funding is provided for additional job opportunities.

Economic Justice & Opportunity

\$10M REPAIR Innovation Fund

Establishing a **participatory budgeting pilot** with grants to support community intervention, racial justice and reconciliation work

Racial & Social Justice

\$2M REPAIR Peace & Healing Centers

Creating **safe spaces to foster meaningful dialogue** on reconciliation and racial justice, and promote civic engagement

Racial & Social Justice



\$3M

CITY OF LOS ANGELES DEPARTMENT OF

CANNABIS REGULATION

The DCR **Social Equity Program** will promote equitable ownership and employment within the cannabis industry, and increase positive outcomes for communities disproportionately impacted by the War on Drugs

Racial & Social Justice

\$500k Reparations Commission

To form an advisory commission and engage academic partners to support the development and implementation of **a pilot for slavery reparations for Black Angelenos**

Racial & Social Justice

\$1M

Los Angeles
Justice Fund

Legal representation for undocumented, low-income individuals and families facing removal proceedings

Racial & Social Justice

\$18.7M



TURN

Therapeutic Unarmed
Response for
Neighborhoods

A model of Therapeutic and Unarmed Response for
Neighborhoods (TURN) and community-based approach to
reimagining public safety

Reimagining Public Safety

\$3M

CIRCLE

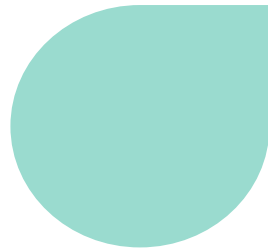


Crisis and Incident Response
through Community Led Engagement

Teams equipped with clinicians and workers that will respond 24 hours daily to non-emergency calls that involve people experiencing homelessness

Reimagining Public Safety

\$460k



Suicide Prevention Pilot

Alternative Dispatch for **Suicide Prevention Pilot** in
partnership with the Los Angeles County Department of
Mental Health and Didi Hirsch

Reimagining Public Safety

\$3M

LOS ANGELES
PUBLIC LIBRARY



Library Experience Office

Creating more welcoming libraries by re-envisioning the role of traditional law enforcement in assisting troubled residents while also providing resources

Reimagining Public Safety

\$10M

Alternatives to Law Enforcement

Funding is provided for additional pilots of **alternative
dispatch models**

Reimagining Public Safety

\$33M



GANG REDUCTION & YOUTH DEVELOPMENT

Expanding GRYD by funding additional **Ambassadors and Community Intervention Workers**, and expansion of the Department of Recreation and Parks' **Summer Night Lights** programming

Reimagining Public Safety

\$4.5M



L.A.'s
Creative Culture

Expanding **cultural grants** for families and youth;
establishing a Youth and Creative Workers **Mural Program**;
and helping low-income **youth build creative skills**

Equitable Neighborhood Investments

\$1M

Honoring Lives Lost

Establishing memorials to commemorate victims of the
**1871 Anti-Chinese Massacre, victims of gun violence,
and lives lost due to COVID-19**

Equitable Neighborhood Investments

\$5M

Digital Inclusion

Providing **free wifi access points** and expanding **computer labs and tech support** in communities, **supporting entrepreneurs** working to close the digital divide, providing **digital literacy** training; and delivering more devices and internet access to residents

Equitable Neighborhood Investments

\$13.2M



Graffiti Abatement Program

Increased funding of \$1.7M is provided for 13 additional crews to provide graffiti abatement services in high impact neighborhoods

Equitable Neighborhood Investments

\$1M

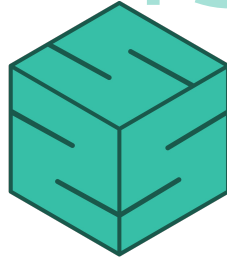


Pre-Apprenticeship Program

Providing transitional employment training opportunities
for pre-apprentices on graffiti abatement projects

Equitable Neighborhood Investments

\$3.5M



STUDENT TO STUDENT
SUCCESS PROGRAM

Training and paying 1,000 low-income high school students to home-tutor younger siblings who have struggled with distance learning and need to accelerate their studies

Opportunities for Youth

\$5.6M HIRELA's YOUTH

Expanding our Youth Employment Program of a paid summer employment experience for youth between the ages of 14 and 21. Increased funding will double the number of participants in the program.

Opportunities for Youth

Youth Development Department

\$1.1M

This department serves as the **central information center** for the public to access **youth services in the City of Los Angeles**. The department is responsible for developing a **Citywide three-year Youth Development Strategic Plan** to ensure a roadmap for long-term youth program planning in the City in coordination with City Departments, regional agencies, and other providers of youth services. The department also **audits youth programs** to ensure efficient use of City resources to ensure the greatest return on investments.

Community Investment for Families Department

\$14M

The Community Investment for Families Department will support the City's **poverty reduction goals** to enhance **economic resilience for low-income households** and the most vulnerable residents through existing programs and upcoming initiatives funded by grants and City funds. The Department administers the City **Family Source Centers, domestic violence** and **human trafficking shelters, Children's Savings Account**, and **homeless prevention programs**. The Department also develops and administers the annual Housing and Community Development Consolidated Plan and supports the Commission on Community and Family Services, Community Action Board, and Domestic Violence Alliance. The Department aims to implement new initiatives to support vulnerable communities through improving access to financial and **childcare services, guaranteed basic income** programs, and other services. The Department will oversee any programming related to early childhood education and for children ages 0-11.

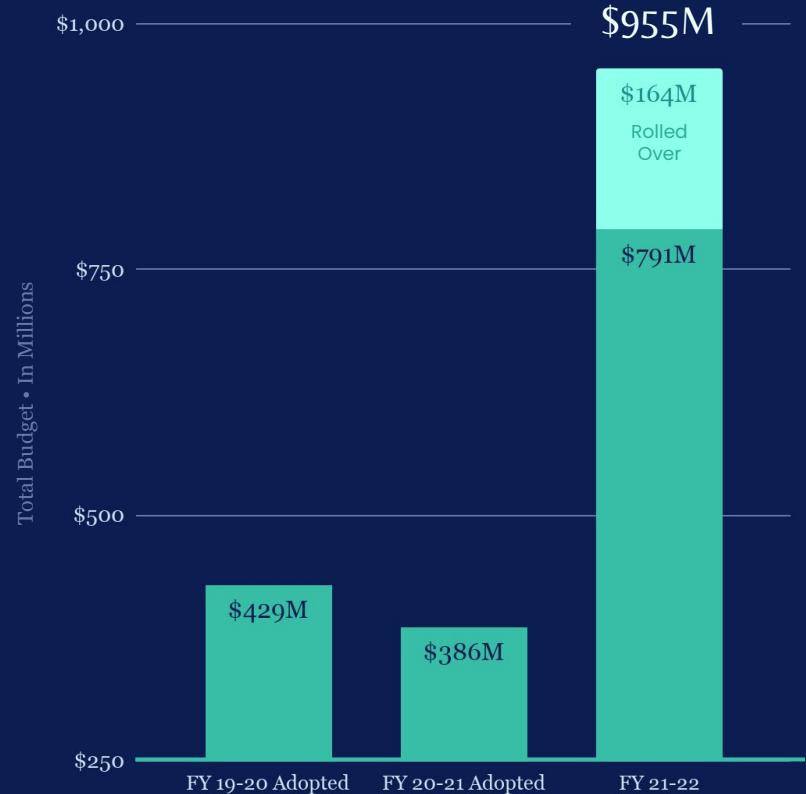
Housing & Homelessness

\$791M
{NEW}

\$955M
{TOTAL}

The City is spending
more on
homelessness
than ever before.

TOTAL INVESTMENT IN ENDING HOMELESSNESS



LAHSA **\$33M**

Departmental Budgets Except CARE/ CARE+ **\$26M**

- Domestic Violence Shelter Operations (\$3.36M in CIFD)
- Human Trafficking Shelter Pilot (\$800,000 in CIFD)

CARE / CARE+ **\$57M**

9 additional CARE+ teams (22 total), one team per CD, 7 citywide; 11 new regional storage facilities (30 new positions)

HHAP 1 and 2 **\$65M**

Proposition HHH **\$362M**

89 Projects | 5,651 total units

Project Roomkey **\$43M**

9-11 hotels | Min. of 1,440 rooms

Homeless Services **\$140M**

Homeless Prevention & Eviction Defense **\$35M**

Affordable Housing **\$20M**

Other / Unappropriated Balance **\$10M**

Carry-over from FY 20-21 **\$164M**

BREAKDOWN OF HOMELESSNESS BUDGET

\$362 Million
Proposition HHH

\$75 Million
Other Funding available for
Mid-Year Programming
(incl. \$65M in HHAP/HHAP 2)

\$20 Million
Affordable Housing

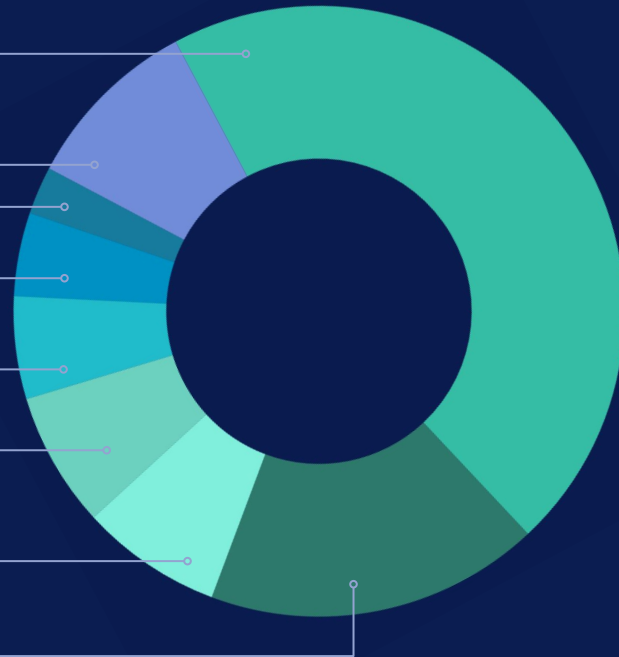
\$35 Million
Homeless Prevention
& Eviction Defense

\$43 Million
Project Roomkey

\$57 Million
CARE/CARE+

\$59 Million
City Departments & LAHSA

\$140 Million
Homeless Services





To see the FY 21-22 Proposed Budget visit:
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