

Budget Summary

PROPOSED BUDGET

FY 21-22



City of Los
Angeles



Photo: Jakob Owens

The Justice Budget
As Presented by Mayor Eric Garcetti

Table of Contents

| | |
|---|----|
| Letter from the Mayor | 2 |
| Highlights | 4 |
| Key Equity & Justice Programs | 5 |
| Recovery | 8 |
| COVID-19 Response and Recovery | |
| Operational Needs and Efficiencies | |
| Restoration of City Services | 10 |
| Services for Residents | |
| Infrastructure and Cleanliness | |
| Public Safety | |
| Arts and Culture | |
| Housing and Economic Development | |
| Technology | |
| Municipal Operations | |
| Equity and Justice | 13 |
| Economic Justice and Opportunity | |
| Racial and Social Justice | |
| Support for Youth and Families | |
| Reimagining Public Safety | |
| Equitable Neighborhood Investments | |
| Homelessness | 17 |
| Proposition HHH | |
| Housing and Homeless Services | |
| Project Roomkey | |
| Comprehensive Cleaning and Rapid Engagement Teams | |
| Summary of Appropriations | 20 |
| Summary of Receipts | 22 |



Dear Angelenos,

COVID-19 has changed our lives forever. Angelenos have lost loved ones and neighbors, jobs and paychecks, a sense of stability, security, and certainty. All of us have felt the impacts, as people and professionals, as students and workers, as individuals and as a community. All of us have made difficult decisions in the name of the greater good: saving lives, slowing the spread of the virus, defeating the pandemic, and finding a path back to the embrace of family and friends.

Our City government has made tough choices, too. A massive public health emergency led to a monumental fiscal emergency, furthered by the need to ramp up testing, contact tracing, and vital economic support for our most vulnerable. These were hard choices, and we would make them again in a second to keep our people safe. But it meant temporary pain for our bottom line; indeed, while our City never shut down its critical operations, we did have to tighten spending and limit services.

At this moment, we see the light at the end of this long tunnel. Our City-run vaccination sites have administered more than 1 million doses of the COVID-19 vaccine, and counting. Thanks to our new leadership in Washington, D.C., the American Rescue Plan will deliver essential aid to state and local governments, enabling us to preserve critical services, protect jobs jeopardized by the pandemic, restore fiscal strength to our reserves, and place us on steadier financial footing.

With that renewed foundation in place, my budget is a bold investment — in a full and lasting recovery, in rebuilding our neighborhoods and our economy, in reimagining a fairer, more just city for generations ahead.

That starts where it must: restoring our reserves; returning to pre-pandemic levels of services like street clean-ups, tree trimming, and graffiti abatement; and expanding existing programs across many departments — from neighborhood services and park programs to job training, workforce development, and infrastructure.

When it comes to justice and equity, this budget is more aggressive and progressive than any other I've proposed as mayor. And it sets Los Angeles ahead of nearly every other city in putting dollars behind our ideals. That means a record-setting baseline commitment of \$791 million to combat homelessness — an investment we will build upon together through State and Federal advocacy. And that means over \$300 million in equity and justice initiatives, from piloting a new guaranteed basic income program to providing direct relief to small businesses in low-income communities and expanding our Gang Reduction and Youth Development program to include ambassadors and community intervention workers.

Each of these actions addresses immediate and long-term needs for families, workers, employers, and communities across Los Angeles. Yet this budget also takes steps to ensure our long-term fiscal health. Because as we saw with COVID-19, our City can only respond swiftly and effectively to unexpected threats to life and property if we invest in our fiscal resilience and financial sustainability whenever we can. That's what we did in the years leading up to this pandemic. That's what we are doing once more, establishing a healthy reserve and giving ourselves a solid safety net to respond to future emergencies or economic downturns.

This is a budget designed to keep Los Angeles safe, strong, secure, and thriving. This is a blueprint for building back better — and a roadmap for reaching a better future, together.

Sincerely,



Eric Garcetti
Mayor

Highlights

The Mayor's FY 21-22 Proposed Budget is the most progressive budget in L.A. history.

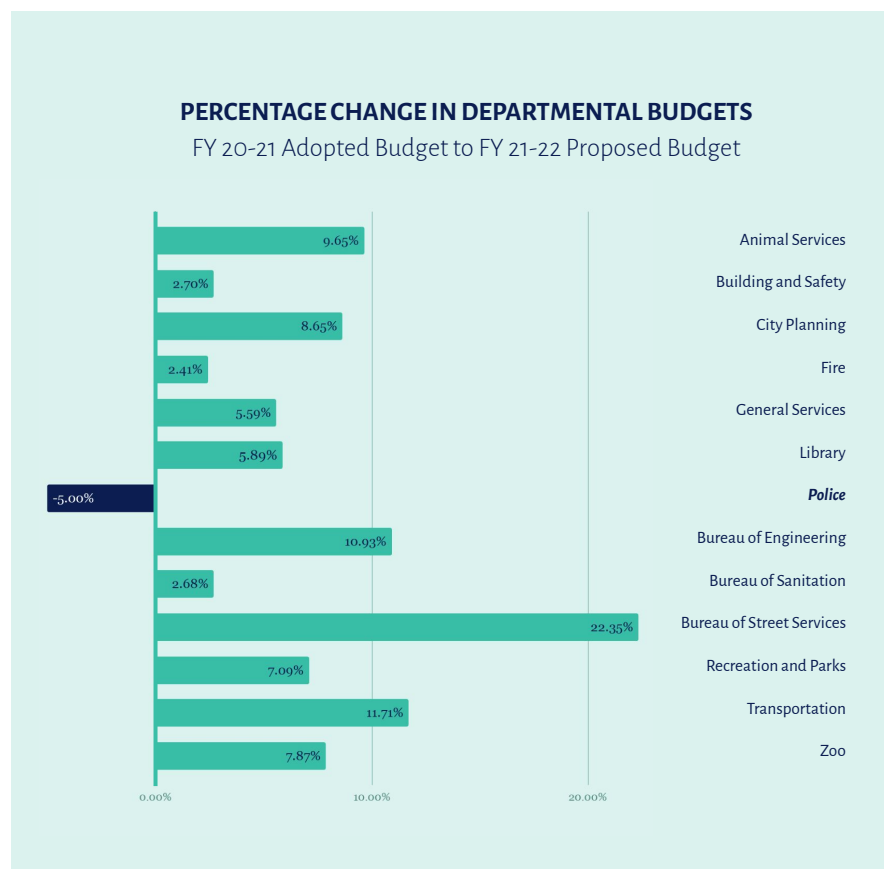
A historic \$1B investment in equity and justice.

The budget for homelessness has more than doubled.

City department budgets 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 proposed budget maintains the 5% cut to LAPD that was passed by City Council last year. Hiring will resume to maintain levels that reflect that reduction.



This budget puts money into our reserves to make sure the City can recover again from any future crises. 11.3% in cumulative reserves.

Key Equity & Justice Programs

Economic Justice & Opportunity (pg. 13)

BIG:LEAP

\$24M

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

Clean LA

\$8.7M

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

ANGELENO CORPS

\$5M

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



OPTIMIZED

\$2.5M

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

Equitable Neighborhood Investments (pg. 15)

GCLA Get Connected Los Angeles

\$2.1M

Will provide wifi access points in communities; and create connected innovation zones for residents and businesses to build on new access

Racial and Social Justice (pg. 14)

REPAIR Innovation Fund

\$10M

A participatory budgeting pilot, with grants to support community intervention, racial justice and reconciliation work



CITY OF LOS ANGELES DEPARTMENT OF
**CANNABIS
REGULATION**

\$3M

The Social Equity Program within the City's Department of Cannabis Regulation will promote equitable ownership and employment within the cannabis industry, and increase positive outcomes for communities disproportionately impacted by the War on Drugs

REPAIR Peace & Healing Centers

\$2M

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

Reparations Commission

\$0.5M

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

Reimagining Public Safety (pg. 15)



TURN
Therapeutic Unarmed
Response for
Neighborhoods

\$18.7M

to fund new programs founded on a Therapeutic and Unarmed Response for Neighborhoods (TURN) and community-based approach to reimagining public safety, including:

- **\$3M** - Crisis and Incident Response through Community-Led Engagement (CIRCLE) Teams
- **\$2.2M** - Therapeutic Transportation Pilot
- **\$3M** - Library Experience Office
- **\$460K** - Suicide Prevention Pilot



**GANG REDUCTION &
YOUTH DEVELOPMENT**



\$33M

is directed to expand the City's Gang Reduction and Youth Development program, funding additional Ambassadors and Community Intervention Workers, a \$7M increase from the previous fiscal year; funding will also increase the Department of Recreation and Parks' Summer Night Lights programming

Support for Youth and Families (pg. 14)



STUDENT TO STUDENT
SUCCESS PROGRAM

\$3.5M

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



A partnership with the L.A. County Office of Education and the Mayor's Fund for Los Angeles to ensure families have access to local employment, educational, and recreational opportunities



Recovery



The FY 21-22 Proposed Budget allocates \$143 million to COVID-19 response and recovery programs as well as key operational needs for City departments to improve their functions and move forward more efficiently.

COVID-19 Response and Recovery

- \$75 million in funding for the City's COVID Emergency Fund to continue and expand our historic effort to get Angelenos vaccinated against COVID-19 and end the pandemic. To date, the City has administered over 1 million vaccines and in early February launched the Mobile Outreach for Vaccine Equity (MOVE) Program in an effort to scale-up mobile vaccinations in some of the most vulnerable neighborhoods of Los Angeles.
- \$1.9 million to expand L.A. Al Fresco and provide grants to restaurants in low-income neighborhoods to offset the costs of setting up permanent parklets for outdoor dining.
- \$25 million to establish a Restaurant and Small Business Recovery Fund focused on mini-grant packages for businesses in underserved corridors.
- \$5 million for a marketing campaign to assist with the recovery of the tourism, hospitality, and restaurant industries shuttered by the pandemic.
- \$580,000 to support City departments in reopening and recovering revenues impacted by the pandemic including, development of a marketing strategy for El Pueblo Historical Monument to increase tourism and visitation, point of sale expansion for safe reopening at the Los Angeles Zoo, and art center and theater technology enhancements for the Department of Cultural Affairs to expand online programming and online registration and ticketing systems.

Operational Needs and Efficiencies

- Funding for asset management systems in the Department of Transportation, Bureau of Street Lighting, and Bureau of Street Services to better assess the quality of street infrastructure and prioritize improvement projects in neighborhoods that need it the most.
- \$700,000 to develop the first phase of the Regional Procurement Portal which will be critical to the region's economic recovery. This platform will provide crucial procurement data infrastructure and establish a regional resource to ensure a streamlined approach to public and private procurement opportunities and monitor equity in City contracting.

\$143M for COVID-19 Response and Recovery, including:



Mobile Outreach for Vaccine Equity (MOVE) - program to scale-up mobile vaccinations in some of 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

Restoration of City Services



The proposed budget also directs \$282 million in federal aid to restoring essential services across City departments to pre-pandemic levels, including:

Services for Residents

- Over \$5 million for senior services, such as nutrition programs like home-delivered meals, social services, and programming at senior centers.
- Nearly \$1 million for low- and no-cost animal sterilization vouchers for Angelenos who meet program eligibility requirements.
- \$1.5 million for LA's BEST to continue providing after school programs for youth in over 200 elementary schools in the city's most economically challenged neighborhoods.

Infrastructure and Cleanliness

- \$11.5 million for community beautification services across the city such as graffiti abatement and litter removal.
- Over \$6 million for tree planting, watering, and trimming to maintain our urban tree canopy.
- Great Streets programming to energize public space, provide economic revitalization, and increase public safety.
- \$45 million for the Sidewalk Repair Program to continue and accelerate sidewalk repairs and accessibility requests.

Public Safety

- \$30 million for constant staffing for platoon duty field operations at the Los Angeles Fire Department (LAFD) to ensure ongoing availability and no closures of Fire Stations.
- \$1.5 million for LAFD Advanced Provider Response Units to respond to non-urgent call requests and provide intervention services to 911 super user patients.
- \$26 million for Gang Reduction and Youth Development (GRYD) programming focused on gang prevention, intervention, and re-entry services in communities most impacted by crime and violence.
- \$230,000 for Crisis Response Teams to provide immediate on-scene crisis intervention, emotional support, and referrals for victims and families involved in a traumatic incident.



Arts and Culture

- Over \$6 million for cultural grants to support creative industry jobs, stimulate the local economy, and provide additional arts and cultural services to our communities.
- Event programming across the city including the Central Avenue Jazz Festival, North Hollywood Film Festival, and various Heritage Month celebrations.

Housing and Economic Development

- Housing Policy support in the City Planning Department for the implementation of various housing policies that address the City's housing, health, and homelessness concerns as well as support for the updates of Community Plans.
- \$2.8 million for the Youth Employment Program to provide paid summer employment opportunities for youth between the ages of 14-21.
- \$3 million for Los Angeles Regional Initiative for Social Enterprise (LA RISE) program to train and provide job placements for individuals experiencing homelessness.
- Over \$1 million for the Day Laborers Services program to provide assistance to individuals seeking employment and businesses seeking temporary day labor.



Technology

- \$250,000 for cybersecurity measures to support the continued development of contactless government systems and applications.
- \$500,000 for the Mobile Worker Program through the Information Technology Agency which replaces traditional desk phones with mobile and Voice Over Internet Protocol (VOIP) phones to ensure the City's workforce is able to telecommute and provide uninterrupted city services.

Municipal Operations

- Municipal water and electricity service charges to keep city facilities running properly, continued maintenance of City buildings, custodial services to keep employees safe, and fleet services in support of various departmental operations.
- Over \$3 million in Neighborhood Council (NC) funding to provide certified neighborhood councils with resources for operations and neighborhood improvement purposes designated by each NC.
- Expense funding to support the June 2022 primary elections for all three citywide offices (Mayor, City Attorney, and City Controller), eight odd-numbered City Council Districts, and three even-numbered board elections for the Los Angeles Unified School District.

Equity and Justice



To ensure our recovery uplifts the communities most impacted by the pandemic, the proposed budget invests over \$300 million in continuing and enhancing existing programs and launching bolder initiatives designed to build a more equitable city.

Economic Justice & Opportunity

- Funding is directed to enhance existing employment programs including, the City's Youth Employment Program, LA RISE, and Day Laborer Services. Funding is also provided for new pre-apprenticeship opportunities for transitional workers to learn a trade working alongside graffiti abatement crews.
- \$2.5 million is provided to expand LA Optimized, a one-on-one small business assistance program, to help 1,000 small businesses take full advantage of the post-pandemic digital marketplace and provide branding and marketing assets.
- \$24 million is provided to launch BIG:LEAP (Basic Income Guaranteed: L.A. Economic Assistance Pilot), a landmark guaranteed basic income pilot to provide \$1,000 a month to 2,000 households for an entire year across a broad geography of need.
- \$8.7 million is provided to launch Clean LA Jobs, an initiative to clean up neighborhoods most dramatically impacted by increased illegal dumping and litter over the past year while providing employment opportunities to 200 young adults in those communities.
- \$5 million is provided to launch Angeleno Corps, a one-year program 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.

Racial and Social Justice

- \$10 million is directed to launch the LA REPAIR (Reforms for Equity & Public Acknowledgement of Institutional Racism) Innovation Fund. The fund will provide grants to support job creation and organizational support in community intervention, racial healing, justice and reconciliation work. An additional \$2 million is provided to launch LA REPAIR Peace and Healing Centers in partnership with community and faith organizations to establish safe spaces where youth and adults can dialogue around racial justice and reconciliation while driving civic engagement.
- \$500,000 is provided for the formation of a Reparations Commission with the goal of advising on the creation of a pilot slavery reparations program for Black Angelenos.
- This budget continues funding for the existing structure of the Civil, Human Rights, and Equity Department, but also creates the Office of Racial Equity within the department to develop and implement racial equity service programs and policy analysis.
- \$3 million is also provided for the Social Equity Program within the Department of Cannabis Regulation. The program is intended to promote equitable ownership and employment opportunities in the cannabis industry in order to decrease disparities in life outcomes for marginalized communities, and to address the disproportionate impacts of the War on Drugs in those communities. As part of the program, funding will be used to support priority processing, fee deferrals, and technical assistance for qualified applicants.

Support for Youth and Families

- Funding is provided to create the Youth Development Department – a new city department that will coordinate youth programs citywide and give the rising generation of Angelenos the tools to shape their own futures and make their stamp on our city's life.
- Funding is also provided to create the Community Investment for Families Department – a new city department that will manage our Guaranteed Basic Income program, direct our Family Source Centers System, domestic violence interventions, and countless other social services.
- \$3.5 million to launch the Student to Student Success Program to provide employment opportunities for 1,000 low-income high school students to home-tutor younger siblings who have struggled with distance learning and need to accelerate their studies.



Reimagining Public Safety

- \$33 million is directed to expand the City's Gang Reduction and Youth Development program, funding additional Ambassadors and Community Intervention Workers, a \$7M increase from the previous fiscal year; funding will also increase the Department of Recreation and Parks' Summer Night Lights programming.
- Funding is provided to launch two new alternative dispatch pilots: \$460,000 to launch an Alternative Dispatch for Suicide Prevention Pilot in partnership with the Los Angeles County Department of Mental Health and Didi Hirsch; \$3 million to launch CIRCLE 24/7 Homelessness Crisis Response Pilot to provide 24/7 community-based response to non-violent emergencies involving persons experiencing homelessness.
- \$3 million is provided to create the Library Experience Office designed to create more welcoming libraries by re-envisioning the role of traditional law enforcement in assisting troubled residents and providing resources.



Equitable Neighborhood Investments

- Funding is provided for new programs including 1,000 automated litter bins for high litter areas in the public right of way and additional graffiti abatement crews to ensure a clean and safe City.
- This budget also allocates funding for the expansion and launch of new digital inclusion programs to help bridge the digital divide, including \$2 million for Get Connected Los Angeles, an initiative to provide wifi access points in communities and creating connected innovation zones for residents and businesses to build on new access.
- \$2.75 million is allocated to expand community-based zero waste programs including, local composting sites, grants to support food rescue organizations in low-income communities in expanding their food distribution efforts, and support for small restaurants in low-income communities to begin their transition to zero waste practices, including food waste reduction and reduction in single-use plastics.

Equitable Neighborhood Investments (cont.)

- Funding is provided for significant investments in our creative culture, including expanding our existing cultural grants for families and youth and establishing a Youth and Creative Workers Mural Program to employ youth and other creative workers to create community-led murals that commemorate LA's neighborhoods and history in the spirit of Judy Baca, creator of the "Great Wall of LA".
- Funding is also directed to establish "We Create LA," a low-income youth program to create art and cultural experiences throughout the city; memorials for Victims of the 1871 Anti-Chinese Massacre memorial, Victims of Gun Violence, and lives lost due to COVID-19; and funding for the conversion of Engine Co. No 23 in Skid Row into a Junior Arts Center.
- Funding is provided to continue major investments in Failed Streets and Pavement Preservation as well as cool slurry and sustainable pavement options. Funding is increased more than 50% for Vision Zero Priority Corridors, Pedestrian Safety Improvements, and Traffic Signals. Sidewalk Repairs are being accelerated with \$15 million more than our annual spend. Funding is more than doubled for various stormwater, street, and street lighting capital improvements. Increased investments are also made in our local communities for alley paving, speed humps, and median island maintenance.
- Funding is provided to enhance existing programs in communities of high need, including increased tree planting in low canopy, low-income neighborhoods, and additional funding for LA's Best to serve 2,500 additional students through afterschool programming.



Homelessness



The proposed budget more than doubles our spending on homelessness from FY 20-21 to \$791 million. In addition to this allocation, funds will carry over from last fiscal year meaning that over \$950 million will be invested in FY 21-22.

Proposition HHH

- To date, we have completed 7 housing projects (489 units) with Proposition HHH funding, with 44 projects (2,730 units) currently under construction. The allocated \$362 million in Proposition HHH monies will enable the continuation of construction and development for 89 projects with over 5,600 units.

Housing and Homeless Services

- Homelessness Assistance and Supportive Services Program
 - As part of the American Rescue Plan, the City was allocated nearly \$100 million through the Homelessness Assistance and Supportive Services Program. The budget proposes to program this allocation to increase access to and the supply of affordable housing, homeless prevention and eviction defense, and homeless services including outreach programs, support for homeless service providers, and other essential services.
- \$140M in Homeless Services to help develop stable housing for individuals or families at risk of or experiencing homelessness. These funds may be used to purchase and convert hotels and motels into permanent housing, maintain outreach programs, support homeless services providers, and provide other essential services.

Housing and Homeless Services (cont.)

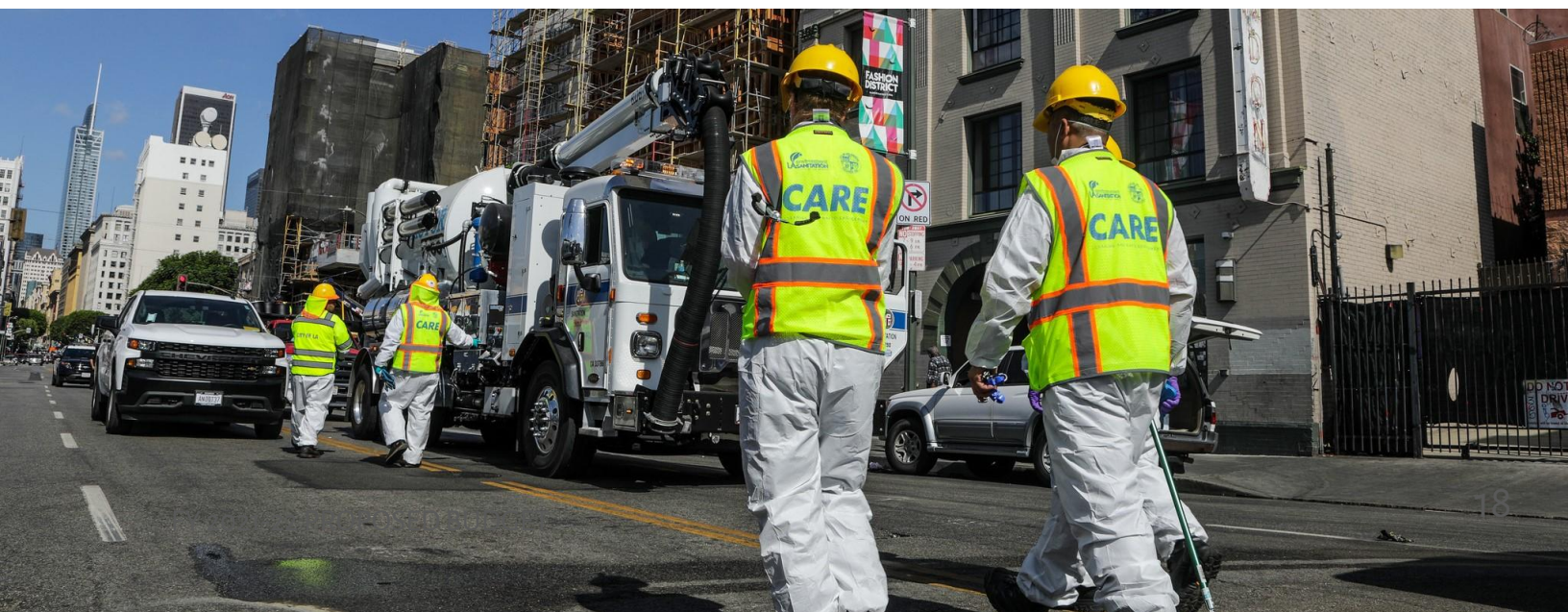
- \$35M in Homeless Prevention and Eviction Defense to provide financial assistance, counseling, and other support services to prevent families and individuals from eviction or becoming homeless.
- \$20M for Affordable Housing to increase access to and the supply of decent, safe, sanitary, and affordable housing.
- \$65M from the Homeless Housing, Assistance, and Prevention Program (HHAP & HHAP 2), a one-time State grant to address immediate homeless needs including support of A Bridge Home sites, construction and operations, prevention and diversion, rapid rehousing, outreach, hygiene facilities, and other services.
- \$59M for Departmental support and homeless related services and programs, including funding for Los Angeles Homeless Services Authority.

Project Roomkey

- The City allocated \$43 million to extend and expand non-congregate shelter at hotels and motels to assist persons experiencing homelessness maintain social distancing and other critical COVID-19 prevention measures. The allocation, which will be reimbursed by the Federal Emergency Management Agency (FEMA), will allow the City to continue funding for at least 1,500 rooms.

Comprehensive Cleaning and Rapid Engagement (CARE/CARE+) Teams

- Funding to maintain 4 CARE teams dedicated to A Bridge Home sites and 10 citywide illegal dumping teams.
- Increased funding is provided to deploy 9 additional CARE+ teams for a total of 22 CARE+ teams, consisting of 15 CARE+ teams citywide (1 CARE+ team per Council District), 4 CARE+ teams dedicated to A Bridge Home sites, and 3 CARE+ teams dedicated to Focused Service Zones.
- Increased funding is also provided to establish 11 new regional storage facilities citywide to provide storage of personal property for persons experiencing homelessness.
- Funding for 13 Mobile Hygiene Units citywide to provide unhoused Angelenos access to mobile shower and restroom services.



Breakdown of the \$791M 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

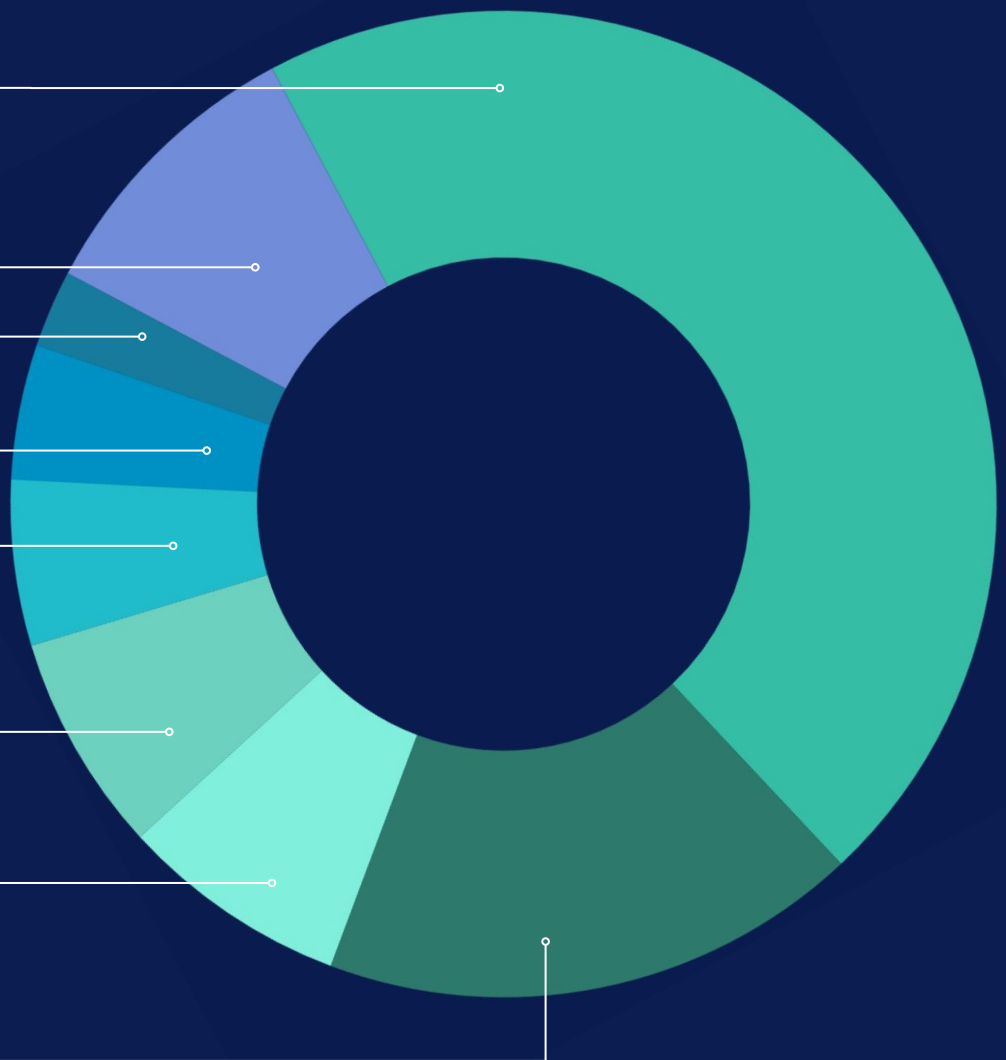


EXHIBIT A

SUMMARY OF APPROPRIATIONS

Classified by Object of Expenditure

| | Salaries | Expenses | Equipment | Special | Total |
|--|----------------------|--------------------|------------------|--------------------|----------------------|
| Aging | 4,072,316 | 2,778,236 | - | - | 6,850,552 |
| Animal Services | 23,546,788 | 1,902,172 | - | - | 25,448,960 |
| Building and Safety | 130,215,349 | 2,658,083 | - | - | 132,873,432 |
| Cannabis Regulation | 3,943,850 | 1,269,132 | - | - | 5,212,982 |
| City Administrative Officer | 16,827,993 | 1,061,387 | - | - | 17,889,380 |
| City Attorney | 143,025,684 | 8,111,420 | - | - | 151,137,104 |
| City Clerk | 12,650,378 | 3,013,649 | - | - | 15,664,027 |
| City Planning | 47,405,140 | 9,773,037 | 292,040 | - | 57,470,217 |
| Civil, Human Rights and Equity | 2,275,674 | 722,525 | - | - | 2,998,199 |
| Community Investment for Families | 6,296,446 | 7,838,862 | - | - | 14,135,308 |
| Controller | 18,541,476 | 952,607 | - | - | 19,494,083 |
| Convention and Tourism Development | 1,377,715 | 72,000 | - | - | 1,449,715 |
| Council | 32,309,559 | 908,219 | - | - | 33,217,778 |
| Cultural Affairs | 8,281,543 | 1,555,191 | - | 11,851,694 | 21,688,428 |
| Disability | 2,738,445 | 1,800,497 | - | 92,521 | 4,631,463 |
| Economic and Workforce Development | 15,269,396 | 8,248,445 | - | - | 23,517,841 |
| El Pueblo de Los Angeles | 1,002,835 | 644,045 | - | - | 1,646,880 |
| Emergency Management | 3,346,235 | 72,064 | - | - | 3,418,299 |
| Employee Relations Board | 374,782 | 80,320 | - | - | 455,102 |
| Ethics Commission | 3,529,214 | 408,121 | - | - | 3,937,335 |
| Finance | 34,824,425 | 9,382,635 | - | - | 44,207,060 |
| Fire | 712,766,384 | 37,139,155 | - | - | 749,905,539 |
| General Services | 129,251,722 | 138,463,340 | 120,000 | 3,494,814 | 271,329,876 |
| Housing | 68,040,584 | 8,552,049 | - | - | 76,592,633 |
| Information Technology Agency | 48,447,823 | 39,017,071 | 153,314 | 25,966,055 | 113,584,263 |
| Mayor | 8,725,922 | 389,256 | - | - | 9,115,178 |
| Neighborhood Empowerment | 2,765,440 | 220,547 | - | 14,000 | 2,999,987 |
| Personnel | 57,052,561 | 9,807,965 | - | 2,033,674 | 68,894,200 |
| Police | 1,658,516,499 | 98,304,430 | 7,590,731 | - | 1,764,411,660 |
| Public Accountability | 1,664,000 | 1,683,410 | - | - | 3,347,410 |
| Board of Public Works | 10,139,119 | 25,427,342 | - | - | 35,566,461 |
| Bureau of Contract Administration | 42,694,397 | 2,520,492 | - | - | 45,214,889 |
| Bureau of Engineering | 97,951,425 | 4,368,708 | - | - | 102,320,133 |
| Bureau of Sanitation | 307,175,179 | 36,040,945 | - | - | 343,216,124 |
| Bureau of Street Lighting | 33,967,235 | 4,245,564 | 1,000 | 980,000 | 39,193,799 |
| Bureau of Street Services | 110,583,650 | 94,477,821 | - | - | 205,061,471 |
| Transportation | 173,398,747 | 28,092,242 | - | - | 201,490,989 |
| Youth Development | 681,131 | 296,000 | 90,000 | - | 1,067,131 |
| Zoo | 20,752,917 | 3,741,358 | - | - | 24,494,275 |
| Total-Budgetary Departments | 3,996,429,978 | 596,040,342 | 8,247,085 | 44,432,758 | 4,645,150,163 |
| Appropriations to City Employees' Retirement | - | - | - | 129,047,678 | 129,047,678 |
| Appropriations to Library Fund | - | - | - | 217,990,021 | 217,990,021 |
| Appropriations to Recreation and Parks Fund | - | - | - | 250,289,143 | 250,289,143 |
| Total-Appropriations | - | - | - | 597,326,842 | 597,326,842 |
| Total-Departmental | 3,996,429,978 | 596,040,342 | 8,247,085 | 641,759,600 | 5,242,477,005 |

EXHIBIT A

SUMMARY OF APPROPRIATIONS

Classified by Object of Expenditure

| | Salaries | Expenses | Equipment | Special | Total |
|--|----------------------|--------------------|------------------|----------------------|-----------------------|
| Bond Redemption and Interest | - | - | - | 119,324,987 | 119,324,987 |
| Capital Finance Administration | - | - | - | 253,986,609 | 253,986,609 |
| Capital and Technology Improvement Expenditure Program | - | - | - | 416,178,078 | 416,178,078 |
| General City Purposes | - | - | - | 481,752,675 | 481,752,675 |
| Human Resources Benefits | - | - | - | 774,377,710 | 774,377,710 |
| Liability Claims | - | - | - | 87,370,072 | 87,370,072 |
| Proposition A Local Transit Assistance Fund | - | - | - | 287,410,613 | 287,410,613 |
| Proposition C Anti-Gridlock Transit Improvement Fund | - | - | - | 22,586,586 | 22,586,586 |
| Special Parking Revenue Fund | - | - | - | 50,193,871 | 50,193,871 |
| Tax and Revenue Anticipation Notes | - | - | - | 1,327,663,466 | 1,327,663,466 |
| Unappropriated Balance | - | - | - | 188,037,474 | 188,037,474 |
| Wastewater Special Purpose Fund | - | - | - | 614,607,182 | 614,607,182 |
| Water and Electricity | - | - | - | 48,798,758 | 48,798,758 |
| Other Special Purpose Funds | - | - | - | 1,315,533,227 | 1,315,533,227 |
| Total-Non Departmental | - | - | - | 5,987,821,308 | 5,987,821,308 |
| Total | 3,996,429,978 | 596,040,342 | 8,247,085 | 6,629,580,908 | 11,230,298,313 |

EXHIBIT B

BUDGET SUMMARY

RECEIPTS

| | Total | % of Total |
|--|-------------------------|---------------|
| General Receipts: | | |
| Property Tax | \$ 2,400,250,000 | 21.4% |
| Property Tax - Ex-CRA Increment..... | 111,990,000 | 1.0% |
| Utility Users Tax..... | 595,400,000 | 5.3% |
| Licenses, Permits, Fees, and Fines | 1,208,656,013 | 10.8% |
| Business Tax..... | 708,600,000 | 6.3% |
| Sales Tax..... | 606,610,000 | 5.4% |
| Documentary Transfer Tax..... | 219,905,000 | 2.0% |
| Power Revenue Transfer..... | 225,819,000 | 2.0% |
| Transient Occupancy Tax..... | 176,800,000 | 1.5% |
| Parking Fines | 123,621,120 | 1.1% |
| Parking Occupancy Tax..... | 99,337,000 | 0.9% |
| Franchise Income..... | 94,617,000 | 0.8% |
| State Motor Vehicle License Fees..... | 2,942,000 | 0.0% |
| Grants Receipts..... | 42,069,000 | 0.4% |
| Tobacco Settlement..... | 10,178,000 | 0.1% |
| Residential Development Tax..... | 4,800,000 | 0.0% |
| Special Parking Revenue Transfer..... | 8,476,580 | 0.1% |
| American Rescue Plan Transfer..... | 677,224,158 | 6.0% |
| Interest..... | 19,203,000 | 0.2% |
| Total General Receipts..... | \$ 7,336,497,871 | 65.3% |
| Special Receipts: | | |
| Property Tax - City Levy for Bond Redemption and Interest..... | \$ 119,324,987 | 1.1% |
| Sewer Construction and Maintenance Fund..... | 1,022,348,206 | 9.1% |
| Proposition A Local Transit Assistance Fund..... | 243,138,792 | 2.2% |
| Prop. C Anti-Gridlock Transit Improvement Fund..... | 83,583,139 | 0.7% |
| Special Parking Revenue Fund..... | 55,148,420 | 0.5% |
| L. A. Convention and Visitors Bureau Fund..... | 13,600,000 | 0.1% |
| Solid Waste Resources Revenue Fund..... | 316,742,264 | 2.8% |
| Forfeited Assets Trust Fund..... | -- | 0.0% |
| Traffic Safety Fund..... | 950,000 | 0.0% |
| Special Gas Tax Street Improvement Fund..... | 111,777,330 | 1.0% |
| Housing Department Affordable Housing Trust Fund..... | 2,437,000 | 0.0% |
| Stormwater Pollution Abatement Fund..... | 31,609,727 | 0.3% |
| Community Development Trust Fund..... | 20,567,852 | 0.2% |
| HOME Investment Partnerships Program Fund..... | 6,789,829 | 0.1% |
| Mobile Source Air Pollution Reduction Fund..... | 5,236,000 | 0.1% |
| City Employees' Retirement Fund..... | 129,047,678 | 1.1% |
| Community Services Administration Grant..... | 2,406,475 | 0.0% |
| Park and Recreational Sites and Facilities Fund..... | 3,100,000 | 0.0% |
| Convention Center Revenue Fund..... | 19,525,413 | 0.2% |
| Local Public Safety Fund..... | 48,500,000 | 0.4% |
| Neighborhood Empowerment Fund..... | 2,872,812 | 0.0% |
| Street Lighting Maintenance Assessment Fund..... | 73,942,600 | 0.7% |
| Telecommunications Development Account..... | 6,073,000 | 0.1% |
| Older Americans Act Fund..... | 2,507,361 | 0.0% |
| Workforce Innovation Opportunity Act Fund..... | 16,909,630 | 0.2% |
| Rent Stabilization Trust Fund..... | 22,095,000 | 0.2% |
| Arts and Cultural Facilities and Services Fund..... | 20,839,669 | 0.2% |
| Arts Development Fee Trust Fund..... | 3,300,000 | 0.0% |
| City Employees Ridesharing Fund..... | 2,643,000 | 0.0% |
| Allocations from Other Sources..... | 68,803,285 | 0.6% |
| City Ethics Commission Fund..... | 3,918,783 | 0.0% |
| Staples Arena Special Fund..... | 5,369,393 | 0.0% |
| Citywide Recycling Fund..... | 30,705,397 | 0.3% |
| Cannabis Regulation Special Revenue Trust Fund..... | 25,358,182 | 0.2% |
| Local Transportation Fund..... | 3,365,446 | 0.0% |
| Planning Case Processing Revenue Fund..... | 35,798,287 | 0.3% |
| Disaster Assistance Trust Fund..... | 32,065,780 | 0.3% |

EXHIBIT B

BUDGET SUMMARY

RECEIPTS

| | | % of |
|---|------------------|-------|
| | Total | Total |
| Accessible Housing Fund..... | 30,291,028 | 0.3% |
| Household Hazardous Waste Special Fund..... | 3,422,484 | 0.0% |
| Building and Safety Enterprise Fund..... | 236,801,000 | 2.1% |
| Housing Opportunities for Persons with AIDS..... | 583,865 | 0.0% |
| Code Enforcement Trust Fund..... | 38,492,000 | 0.4% |
| El Pueblo Revenue Fund..... | 4,359,797 | 0.0% |
| Zoo Enterprise Fund..... | 24,529,445 | 0.2% |
| Central Recycling and Transfer Fund..... | 4,090,000 | 0.0% |
| Supplemental Law Enforcement Services | 8,424,787 | 0.1% |
| Street Damage Restoration Fee Fund..... | 55,125,000 | 0.5% |
| Municipal Housing Finance Fund..... | 9,562,000 | 0.1% |
| Measure R Traffic Relief and Rail Expansion Fund..... | 50,736,604 | 0.5% |
| Multi-Family Bulky Item Fund..... | 8,648,702 | 0.1% |
| Sidewalk Repair Fund..... | 23,038,548 | 0.2% |
| Measure M Local Return Fund..... | 62,904,818 | 0.6% |
| Code Compliance Fund..... | 1,104,000 | 0.0% |
| Road Maintenance and Rehabilitation Fund..... | 80,962,094 | 0.7% |
| Measure W Local Return Fund..... | 32,100,000 | 0.3% |
| | <hr/> | <hr/> |
| Total Special Receipts..... | \$ 3,267,576,909 | 29.1% |
| | <hr/> | <hr/> |
| Available Balances: | | |
| Sewer Construction and Maintenance Fund..... | \$ 113,425,066 | 1.0% |
| Proposition A Local Transit Assistance Fund..... | 53,046,718 | 0.5% |
| Prop. C Anti-Gridlock Transit Improvement Fund..... | 9,021,529 | 0.1% |
| Special Parking Revenue Fund..... | 1,852,781 | 0.0% |
| L.A. Convention and Visitors Bureau Fund..... | 1,379,501 | 0.0% |
| Solid Waste Resources Revenue Fund..... | 2,750,981 | 0.0% |
| Forfeited Assets Trust Fund..... | 2,065,824 | 0.0% |
| Traffic Safety Fund..... | -- | 0.0% |
| Special Gas Tax Fund..... | -- | 0.0% |
| Housing Department Affordable Housing Trust Fund..... | 10,906,611 | 0.1% |
| Stormwater Pollution Abatement Fund..... | 2,889,019 | 0.0% |
| Community Development Fund..... | -- | 0.0% |
| HOME Fund..... | -- | 0.0% |
| Mobile Source Air Pollution Reduction Fund..... | 1,271,287 | 0.0% |
| CERS..... | -- | 0.0% |
| Community Services Admin..... | -- | 0.0% |
| Park and Recreational Sites and Facilities..... | -- | 0.0% |
| Convention Center Revenue Fund..... | 8,095,175 | 0.1% |
| Local Public Safety Fund..... | 2,618,009 | 0.0% |
| Neighborhood Empowerment Fund..... | 324,942 | 0.0% |
| Street Lighting Maintenance Asmt. Fund..... | 1,522,493 | 0.0% |
| Telecommunications Development Account..... | 1,591,323 | 0.0% |
| Older Americans Act Fund..... | -- | 0.0% |
| Workforce Innovation Opportunity Act Fund..... | -- | 0.0% |
| Rent Stabilization Trust Fund..... | 17,275,532 | 0.2% |
| Arts and Cultural Facilities and Services Fund..... | 3,079,276 | 0.0% |
| Arts Development Fee Trust Fund..... | 261,073 | 0.0% |
| City Employees Ridesharing Fund..... | 2,761,390 | 0.0% |
| Allocations From Other Sources..... | -- | 0.0% |
| City Ethics Commission Fund..... | 246,052 | 0.0% |
| Staples Arena Special Fund..... | 2,155,529 | 0.0% |
| Citywide Recycling Fund..... | 19,608,221 | 0.2% |
| Cannabis Regulation Special Revenue Trust Fund..... | 16,513,678 | 0.2% |
| Local Transportation Fund..... | 174,886 | 0.0% |
| Planning Case Processing Revenue Fund..... | 1,205,513 | 0.0% |
| Disaster Assistance Trust Fund..... | 28,035,442 | 0.2% |
| Accessible Housing Fund..... | 3,639,017 | 0.0% |
| Household Hazardous Waste Special Fund..... | 6,109,701 | 0.1% |
| Building and Safety Enterprise Fund..... | 259,606,045 | 2.3% |

EXHIBIT B
BUDGET SUMMARY
RECEIPTS

| | Total | % of Total |
|---|-------------------|-----------------------|
| Housing Opportunities for Persons with AIDS Fund..... | -- | 0.0% |
| Code Enforcement Trust Fund..... | 60,149 | 0.0% |
| El Pueblo Revenue Fund..... | 77,714 | 0.0% |
| Zoo Enterprise Trust Fund..... | 99,830 | 0.0% |
| Central Recycling and Transfer Fund..... | 4,911,672 | 0.1% |
| Supplemental Law Enforcement Services Fund..... | 861 | 0.0% |
| Street Damage Restoration Fee Fund..... | 966,488 | 0.0% |
| Municipal Housing Finance Fund..... | 11,274,952 | 0.1% |
| Measure R Traffic Relief and Rail Expansion Fund..... | 9,070,643 | 0.1% |
| Multi-Family Bulky Item Fund..... | 6,010,855 | 0.1% |
| Sidewalk Repair Fund..... | 1,737,551 | 0.0% |
| Measure M Local Return Fund..... | 11,597,621 | 0.1% |
| Code Compliance Fund..... | 368,860 | 0.0% |
| Road Maintenance and Rehabilitation Fund..... | 6,042,651 | 0.1% |
| Measure W Local Return Fund..... | 571,072 | 0.0% |
| | <hr/> | <hr/> |
| Total Available Balances..... | \$ 626,223,533 | 5.6% |
| | <hr/> | <hr/> |
| Total Receipts..... | \$ 11,230,298,313 | 100.0% |



To see the FY 21-22 Proposed Budget visit:
cao.lacity.org/budget