

AS PRESENTED BY
MAYOR ERIC GARCETTI



CITY OF LOS ANGELES

FY 2020-21
BUDGET SUMMARY

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LETTER FROM THE MAYOR



Dear Angelenos,

The past few months have been difficult for everyone. We have lost loved ones to COVID-19. We've stayed home and created physical distance from one another. Businesses have shuttered their doors and workers have lost their sources of income. Every Angeleno, and every American, has felt the impacts of this crisis.

Our City's financial future, like that of so many Angelenos, has changed and become unpredictable. But one thing is clear: The road back to where we were will be long and difficult. In light of the economic stresses we will face for the foreseeable future, we need to tighten spending today to prevent more drastic measures tomorrow.

That's why I am declaring a state of fiscal emergency as part of the 2020-2021 budget.

Our revenue growth rates have all but stopped. Our transient occupancy tax is again expected to come in below prior-year levels. As Angelenos continue to stay Safer at Home, there will be long-term reductions in our economically sensitive revenues.

My proposed budget seeks to maintain a balanced budget and preserve public health and safety programs. To avoid the need to eliminate critical programs and services, this plan calls for continuing our citywide hiring freeze while shifting a majority of City employees to a schedule equivalent to working one fewer day every two weeks.

In this tumultuous and challenging time, we will continue to provide critical public safety services and protect our most vulnerable populations. And we will take every necessary action to ensure that the City's finances and operations remain resilient moving forward.

This is one of the toughest challenges we have ever faced, but I know that Angelenos will meet the moment with the generous spirit, grit, and resilience that makes Los Angeles strong. Working together, we will build it back — and better.

Sincerely,

A handwritten signature in black ink, appearing to read "E. Garcetti".

ERIC GARCETTI
Mayor



COVID-19 RESPONSE PLAN

BOOST L.A.'s HEALTHCARE CAPACITY



COVID-19 TESTING

With the support of FEMA, the City is now able to test thousands of individuals per day, 6 days a week. This complements the testing being done by the County and healthcare providers.



MEDICAL FACILITY

With support provided by the California National Guard, the Convention Center has made 250 Federal Medical Stations available, if needed, for COVID-19 patients. The temporary facility will be activated in the event that the regional hospital capacity becomes overwhelmed due to demand driven by COVID-19 patients.



LOGISTICS VICTORY LA

Logistics Victory LA links providers and qualified leads of Personal Protective Equipment (PPE) with medical providers who are in need of them. The City has put forth \$20 million in seed funding to support the initial procurement of all PPE. Medical providers will then be able to purchase these PPEs from the City at no extra cost.



L.A. EMERGENCY CHILD CARE CONNECTION

This program provides \$100 stipends per shift to essential employees of participating hospitals to pay for the type of child care that works best for them, supplemented with free referrals to licensed childcare providers. City recreation centers will provide free care for children ages 6-14 to accommodate employees who are unable to have their children cared for at home.



Safer at Home

coronavirus.LACity.org

PROTECT L.A.'s MOST VULNERABLE



MASS SHELTER EXPANSION PROGRAM

Twenty of the City's Recreation Centers have been transformed into shelters with over 800 beds for homeless Angelenos. All shelters maintain appropriate social distancing practices and are equipped with medical services provided by certified nurses, showers or hygiene facilities, daily meals, and security services.



HEALTH & HYGIENE SERVICES

To date, over 100 new portable toilets and 300 handwashing stations have been made available throughout Los Angeles. In partnership with YMCA, the City has also opened nine sites to provide hygiene services, including showers, to individuals experiencing homelessness.



PROJECT ROOMKEY

To date, the State, the County, and the City have secured 24 hotels and motels with 2,400 rooms countywide for homeless individuals who are elderly or have medical conditions that put them at high risk for COVID-related complications and need personal space to practice social distancing.



EMERGENCY SENIOR MEALS RESPONSE

The Mayor's office is committed to working with FEMA, the State, philanthropic partners, businesses, and restaurants throughout Los Angeles to procure, produce, and deliver meals to seniors who are staying safer at home.

SUPPORT L.A. RESIDENTS



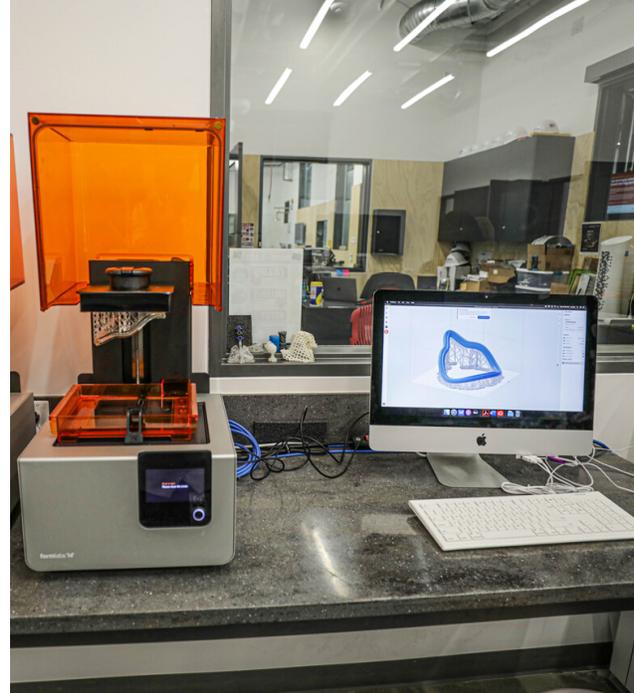
RENTAL ASSISTANCE PROGRAM

Our Housing and Community Investment Development Department is in the process of developing a rental assistance component as part of the City's Eviction Defense Program to prevent tenants from being displaced and falling into homelessness.



SMALL BUSINESS MICROLOAN PROGRAM

In partnership with the City Council and the Economic and Workforce Development Department, the Mayor's office launched an economic relief program for small businesses impacted by COVID-19. This program provides \$11 million in no-fee microloans of \$5,000 to \$20,000, which may be used to cover working capital.





A BRIDGE HOME

To date, we have successfully completed 13 A Bridge Home projects with a total of 973 beds. This proposed budget provides funding to complete development for the remaining projects, bringing the total to 30 shelters and over 2,000 beds across Los Angeles.



COMPREHENSIVE CLEANING AND RAPID ENGAGEMENT (CARE/CARE+)

Continued funding for 17 CARE teams that work in partnership with LAHSA and LAPD to keep the City's sidewalks and other public areas safe, clean, sanitary, and accessible for public use.

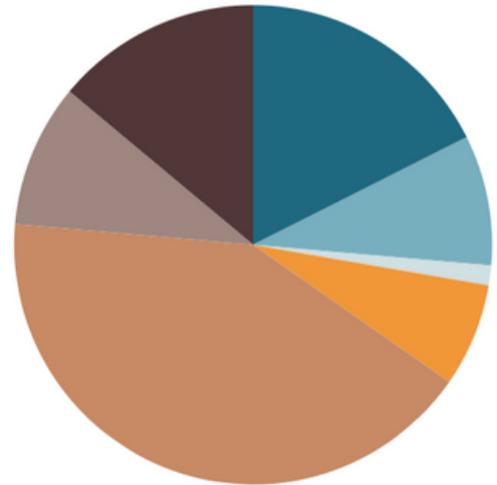
Continued funding for 12 CARE+ teams that work to reduce the backlog of service requests related to the removal of trash and hazardous materials from City streets.



BREAKDOWN OF FUNDS

This budget continues the City’s unprecedented commitment to solving our homelessness crisis, investing over \$429 million in housing, services, and safety for Angelenos experiencing homelessness.

■ General Fund (City Departments)	\$75,571,491
■ General Fund (LAHSA)	\$37,751,402
■ Special Funds	\$5,732,505
■ City Properties	\$30,000,000
■ Prop HHH	\$179,147,329
■ HEAP	\$41,519,265
■ HHAP	\$59,964,970
Total	\$429,686,962



PROGRAMS & SERVICES



Continued funding for Mobile Hygiene Centers Program to provide hygiene facilities for homeless individuals.



Expansion of LAHSA’s Winter Shelter Program to begin a month earlier in November.



Additional funding for the Public Right-of-Way Storage Program (The Bin), which has nearly doubled the storage space available to the women and men living in Skid Row.



Continued funding for five Safe Parking Programs for families and individuals experiencing homelessness who are reliant on their vehicles for shelter.



Continued funding for Homeless Engagement Teams (HET), including two HET teams dedicated to the Skid Row area.



Continued syringe collection and HIV testing services to locations surrounding A Bridge Home shelters, as well as areas with concentrations of homeless encampments.



A SAFE CITY

PUBLIC SAFETY

Funding is provided to continue overtime security and patrol for the City's Comprehensive and Rapid Engagement teams, A Bridge Home shelters, and city facilities including public libraries and the El Pueblo de Los Angeles Historical Monument.

Funding is also provided to strengthen LAPD's work to provide critical infrastructure staffing and security on the City's bus and rail lines and to create canine bomb units, which will allow the department to provide comprehensive police services along LACMTA bus and rail lines.

FIRE TRAINING & HIRING

Funding is provided for two Academy classes to maintain staffing for every station and apparatus in service.



EMERGENCY MEDICAL SERVICES UNIT

LAFD's newly formed Public Health Unit has introduced several new and innovative field resources to better serve our community and changing EMS service demands. The Fast Response Vehicle (FRV) is a rapid, Advanced Life Support resource capable of fire suppression that provides timely, life-saving intervention and on-scene triage.

The Advance Provider Response Unit (APRU) deploys vehicles specially equipped and staffed by an Advance Provider and a Firefighter/Paramedic to respond to non-urgent, low-level call requests and to make scheduled visits to high-frequency 911 callers.

A LIVABLE & SUSTAINABLE CITY

STREET LIGHTS

Funding is provided to complete the fifth and final year of the High Voltage (HV) Conversion Program with 100% of streetlights converted to energy-efficient, low voltage LED. This would reduce energy and maintenance costs, increase the safety of the circuits, and allow for other improvements including Remote Monitoring Units, SMART NODE Poles, Sensor Technology, Solar to Grid, and EV Charging Stations.

SAFE CLEAN WATER

With the passage by L.A. County voters of Measure W, funding is provided to initiate the Safe Clean Water Program, which provides up to \$25 million in Measure W-funded project work per fiscal year as well as continued operation and maintenance of the City's wastewater collection and treatment systems.

SIDEWALK REPAIR & STREET MAINTENANCE

Funding is provided to continue the City's commitment to repair damaged sidewalks and maintain and improve the City's 23,000 lane mile network including asphalt pothole repair, bike lane inspection and motor sweeping, and cool slurry application to promote quality of life improvements that ensure better safety and accessibility for all Angelenos.



A PROSPEROUS CITY

CITYWIDE ECONOMIC & WORKFORCE DEVELOPMENT

Funding is provided to continue the City's commitment to foster and guide economic development and job opportunities for all Angelenos. Continued services include staffing support for BusinessSource and WorkSource Centers. Additional ongoing investments include the Day Laborer Program and the LA: RISE initiative.

YOUTH DEVELOPMENT

Funding is provided to continue the City's efforts to focus on youth job placement and transition services such as the YouthSource Centers, HireLA, and Cash-for-College. Funding is also provided to continue the Fire Department's Youth Development Programs, which are designed to educate young Angelenos about career opportunities in the Fire Department.





TECHNOLOGY

This proposed budget provides funding to strengthen the protection of the City's information system and improve public safety communications, including funding for cybersecurity fortification resources for the City's personnel, financial, and public safety data and systems as well as software licenses and additional data storage for disaster recovery.

Funding is also provided to make City operations more efficient, including the implementation of Year Two of the citywide centralized human resources and payroll solution that will replace the 20-year old PaySR payroll application as well as to address critical technological resources for the Metropolitan and Valley 9-1-1 Dispatch Centers that will improve quality of service and continue site improvements, upgrade the existing microwave network, and build new, robust radio systems for the Police and Fire departments.

Additional funding is also provided to expand the City's mass notification system, NotifyLA, which alerts residents of disaster situations especially those requiring evacuations, movement to shelters, or instructions to shelter-in-place.



EXHIBIT A
SUMMARY OF APPROPRIATIONS

Classified by Object of Expenditure

	Salaries	Expenses	Equipment	Special	Total
Aging	4,156,121	2,318,926	-	-	6,475,047
Animal Services	21,273,680	1,935,462	-	-	23,209,142
Building and Safety	126,905,536	2,474,626	-	-	129,380,162
Cannabis Regulation	3,239,561	1,269,132	-	-	4,508,693
City Administrative Officer	14,740,528	710,784	-	-	15,451,312
City Attorney	129,112,908	8,037,082	-	-	137,149,990
City Clerk	10,163,612	684,252	-	-	10,847,864
City Planning	41,988,086	10,453,037	452,040	-	52,893,163
Civil and Human Rights Commission	353,657	13,925	49,972	-	417,554
Controller	15,560,693	924,498	-	-	16,485,191
Convention and Tourism Development	1,546,546	72,000	-	-	1,618,546
Council	30,956,077	908,219	-	-	31,864,296
Cultural Affairs	7,879,523	1,055,191	-	7,393,694	16,328,408
Disability	2,616,589	1,800,497	-	92,521	4,509,607
Economic and Workforce Development	15,246,033	7,789,093	-	-	23,035,126
El Pueblo de Los Angeles	1,024,060	601,180	-	-	1,625,240
Emergency Management	3,325,763	71,036	-	-	3,396,799
Employee Relations Board	352,568	80,320	-	-	432,888
Ethics Commission	3,191,051	408,121	-	-	3,599,172
Finance	29,524,734	8,338,234	-	-	37,862,968
Fire	694,154,740	38,088,501	-	-	732,243,241
General Services	117,436,905	135,631,762	399,554	3,494,814	256,963,035
Housing and Community Investment	65,765,483	15,372,079	-	-	81,137,562
Information Technology Agency	45,314,330	31,347,289	153,314	20,562,119	97,377,052
Mayor	8,170,358	389,256	-	-	8,559,614
Neighborhood Empowerment	2,592,597	222,847	-	14,000	2,829,444
Personnel	51,651,477	9,402,323	-	1,822,674	62,876,474
Police	1,749,251,647	97,176,181	10,902,721	-	1,857,330,549
Public Accountability	1,432,228	1,683,410	-	-	3,115,638
Board of Public Works	8,946,382	13,456,342	-	-	22,402,724
Bureau of Contract Administration	39,028,880	2,826,892	-	-	41,855,772
Bureau of Engineering	88,602,817	3,636,865	-	-	92,239,682
Bureau of Sanitation	302,011,791	32,240,218	-	-	334,252,009
Bureau of Street Lighting	31,563,739	3,275,564	1,000	4,884,830	39,725,133
Bureau of Street Services	94,695,046	72,911,151	-	-	167,606,197
Transportation	156,448,068	23,924,982	-	-	180,373,050
Zoo	19,128,694	3,577,908	-	-	22,706,602
Total-Budgetary Departments	3,939,352,508	535,109,185	11,958,601	38,264,652	4,524,684,946
Appropriations to City Employees' Retirement	-	-	-	113,251,104	113,251,104
Appropriations to Library Fund	-	-	-	204,934,363	204,934,363
Appropriations to Recreation and Parks Fund	-	-	-	226,062,816	226,062,816
Total-Appropriations	-	-	-	544,248,283	544,248,283
Total-Departmental	3,939,352,508	535,109,185	11,958,601	582,512,935	5,068,933,229

EXHIBIT A
SUMMARY OF APPROPRIATIONS

Classified by Object of Expenditure

	Salaries	Expenses	Equipment	Special	Total
Bond Redemption and Interest	-	-	-	128,455,723	128,455,723
Capital Finance Administration	-	-	-	240,004,935	240,004,935
Capital Improvement Expenditure Program	-	-	-	355,699,414	355,699,414
General City Purposes	-	-	-	178,516,675	178,516,675
Human Resources Benefits	-	-	-	800,593,969	800,593,969
Liability Claims	-	-	-	87,922,072	87,922,072
Proposition A Local Transit Assistance Fund	-	-	-	233,184,736	233,184,736
Proposition C Anti-Gridlock Transit Improvement Fund	-	-	-	36,994,010	36,994,010
Special Parking Revenue Fund	-	-	-	49,124,993	49,124,993
Tax and Revenue Anticipation Notes	-	-	-	1,323,536,029	1,323,536,029
Unappropriated Balance	-	-	-	89,869,881	89,869,881
Wastewater Special Purpose Fund	-	-	-	576,990,112	576,990,112
Water and Electricity	-	-	-	47,657,834	47,657,834
Other Special Purpose Funds	-	-	-	1,313,794,429	1,313,794,429
Total-Non Departmental	-	-	-	5,462,344,812	5,462,344,812
Total	3,939,352,508	535,109,185	11,958,601	6,044,857,747	10,531,278,041

EXHIBIT B
BUDGET SUMMARY
RECEIPTS

	Total	% of Total
General Receipts:		
Property Tax	\$ 2,297,080,000	21.8%
Property Tax - Ex-CRA Increment.....	95,900,000	0.9%
Utility Users Tax.....	614,620,000	5.8%
Licenses, Permits, Fees, and Fines	1,335,289,161	12.7%
Business Tax.....	686,540,000	6.6%
Sales Tax.....	557,055,000	5.3%
Documentary Transfer Tax.....	215,835,000	2.0%
Power Revenue Transfer.....	224,100,000	2.1%
Transient Occupancy Tax.....	244,860,000	2.3%
Parking Fines	140,477,000	1.3%
Parking Occupancy Tax.....	102,000,000	1.0%
Franchise Income.....	81,225,990	0.8%
State Motor Vehicle License Fees.....	3,197,538	0.0%
Grants Receipts.....	12,520,619	0.1%
Tobacco Settlement.....	10,615,000	0.1%
Residential Development Tax.....	3,693,000	0.1%
Special Parking Revenue Transfer.....	27,720,568	0.3%
Interest.....	34,613,000	0.3%
Total General Receipts.....	\$ 6,687,341,876	63.5%
Special Receipts:		
Property Tax - City Levy for Bond Redemption and Interest.....	\$ 128,455,723	1.2%
Sewer Construction and Maintenance Fund.....	1,040,816,486	9.9%
Proposition A Local Transit Assistance Fund.....	240,976,729	2.3%
Prop. C Anti-Gridlock Transit Improvement Fund.....	82,046,094	0.8%
Special Parking Revenue Fund.....	55,768,432	0.5%
L. A. Convention and Visitors Bureau Fund.....	18,835,385	0.2%
Solid Waste Resources Revenue Fund.....	314,833,357	3.0%
Forfeited Assets Trust Fund.....	-	0.0%
Traffic Safety Fund.....	4,100,000	0.0%
Special Gas Tax Street Improvement Fund.....	166,824,999	1.6%
Housing Department Affordable Housing Trust Fund.....	1,933,000	0.0%
Stormwater Program Funds.....	65,842,480	0.6%
Community Development Trust Fund.....	20,444,312	0.2%
HOME Investment Partnerships Program Fund.....	6,824,159	0.1%
Mobile Source Air Pollution Reduction Fund.....	5,325,000	0.0%
City Employees' Retirement Fund.....	113,251,104	1.1%
Community Services Administration Grant.....	1,333,627	0.0%
Park and Recreational Sites and Facilities Fund.....	2,470,000	0.0%
Convention Center Revenue Fund.....	29,187,723	0.3%
Local Public Safety Fund.....	44,046,000	0.4%
Neighborhood Empowerment Fund.....	2,761,537	0.0%
Street Lighting Maintenance Assessment Fund.....	75,252,214	0.7%
Telecommunications Development Account.....	18,470,000	0.2%
Older Americans Act Fund.....	2,494,371	0.0%
Workforce Innovation Opportunity Act Fund.....	16,972,269	0.2%
Rent Stabilization Trust Fund.....	23,072,000	0.2%
Arts and Cultural Facilities and Services Fund.....	22,024,406	0.2%
Arts Development Fee Trust Fund.....	3,358,779	0.0%
City Employees Ridesharing Fund.....	2,997,000	0.0%
Allocations from Other Sources.....	69,242,793	0.7%
City Ethics Commission Fund.....	3,459,569	0.0%
Staples Arena Special Fund.....	3,965,859	0.0%
Citywide Recycling Fund.....	32,342,427	0.3%
Cannabis Regulation Special Revenue Trust Fund.....	17,165,000	0.2%
Local Transportation Fund.....	3,545,740	0.0%
Planning Case Processing Revenue Fund.....	31,773,451	0.3%
Disaster Assistance Trust Fund.....	26,568,155	0.3%
Accessible Housing Fund.....	15,675,955	0.1%

EXHIBIT B
BUDGET SUMMARY
RECEIPTS

	Total	% of Total
Household Hazardous Waste Special Fund.....	3,670,993	0.0%
Building and Safety Enterprise Fund.....	206,261,000	2.0%
Housing Opportunities for Persons with AIDS.....	445,181	0.0%
Code Enforcement Trust Fund.....	50,810,381	0.5%
El Pueblo Revenue Fund.....	5,276,807	0.1%
Zoo Enterprise Fund.....	22,956,602	0.2%
Central Recycling and Transfer Fund.....	10,298,463	0.1%
Supplemental Law Enforcement Services.....	8,442,724	0.1%
Street Damage Restoration Fee Fund.....	54,075,000	0.5%
Municipal Housing Finance Fund.....	7,031,000	0.1%
Measure R Traffic Relief and Rail Expansion Fund.....	49,165,465	0.5%
Multi-Family Bulky Item Fund.....	8,040,299	0.1%
Sidewalk Repair Fund.....	14,675,775	0.1%
Measure M Local Return Fund.....	58,439,632	0.6%
Code Compliance Fund.....	1,500,000	0.0%
Total Special Receipts.....	\$ 3,215,545,457	30.5%
Available Balances:		
Sewer Construction and Maintenance Fund.....	\$ 63,362,950	0.6%
Proposition A Local Transit Assistance Fund.....	585,393	0.0%
Prop. C Anti-Gridlock Transit Improvement Fund.....	17,383,438	0.2%
Special Parking Revenue Fund.....	190,706	0.0%
L.A. Convention and Visitors Bureau Fund.....	1,490,367	0.0%
Solid Waste Resources Revenue Fund.....	77,894,252	0.7%
Forfeited Assets Trust Fund.....	6,483,592	0.0%
Traffic Safety Fund.....	--	0.0%
Special Gas Tax Fund.....	3,683,676	0.0%
Housing Department Affordable Housing Trust Fund.....	8,363,923	0.1%
Stormwater Program Funds.....	2,956,215	0.0%
Community Development Fund.....	--	0.0%
HOME Fund.....	--	0.0%
Mobile Source Air Pollution Reduction Fund.....	1,010,568	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.....	--	0.0%
Neighborhood Empowerment Fund.....	335,872	0.0%
Street Lighting Maintenance Asmt. Fund.....	553	0.0%
Telecommunications Development Account.....	1,871,736	0.0%
Older Americans Act Fund.....	--	0.0%
Workforce Innovation Opportunity Act Fund.....	--	0.0%
Rent Stabilization Trust Fund.....	7,814,005	0.1%
Arts and Cultural Facilities and Services Fund.....	5,622,282	0.1%
Arts Development Fee Trust Fund.....	1,055,132	0.0%
City Employees Ridesharing Fund.....	2,574,692	0.0%
Allocations From Other Sources.....	--	0.0%
City Ethics Commission Fund.....	354,542	0.0%
Staples Arena Special Fund.....	5,580,045	0.1%
Citywide Recycling Fund.....	28,133,010	0.3%
Cannabis Regulation Special Revenue Trust Fund.....	906,974	0.0%
Local Transportation Fund.....	31,039	0.0%
Planning Case Processing Revenue Fund.....	942,904	0.0%
Disaster Assistance Trust Fund.....	17,043,638	0.2%
Accessible Housing Fund.....	5,728,130	0.1%
Household Hazardous Waste Special Fund.....	5,275,048	0.0%
Building and Safety Enterprise Fund.....	303,528,718	2.9%
Housing Opportunities for Persons with AIDS Fund.....	--	0.0%
Code Enforcement Trust Fund.....	1,267,350	0.0%
El Pueblo Revenue Fund.....	444,310	0.0%

EXHIBIT B
BUDGET SUMMARY
RECEIPTS

	Total	% of Total
Zoo Enterprise Trust Fund.....	-	0.0%
Central Recycling and Transfer Fund.....	5,328,225	0.1%
Supplemental Law Enforcement Services Fund.....	10,665,170	0.1%
Street Damage Restoration Fee Fund.....	36,374	0.0%
Municipal Housing Finance Fund.....	6,496,808	0.1%
Measure R Traffic Relief and Rail Expansion Fund.....	6,089,285	0.1%
Multi-Family Bulky Item Fund.....	7,020,757	0.1%
Sidewalk Repair Fund.....	2,548,630	0.0%
Measure M Local Return Fund.....	12,441,856	0.1%
Code Compliance Fund.....	848,543	0.0%
Total Available Balances.....	\$ 628,390,708	6.0%
Total Receipts.....	\$ 10,531,278,041	100.0%

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MAYOR ERIC GARCETTI



CITY OF LOS ANGELES

FY 2020-21

BUDGET SUMMARY



For additional information about the City's Budget,
please visit <https://www.lamayor.org/budget-resources>