

Welcome

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**City of Los Angeles Work Group
Budget 101**

April 16, 2019

- ❑ Introductions
- ❑ Power of budget advocacy
- ❑ City budget process & timeline
- ❑ How to review a budget
- ❑ Lessons from the past
- ❑ Engagement this year & next

Agenda

Power of budget advocacy

City of Los Angeles Budget 101

The City's Budget reflects the City's Priorities

From fixing sidewalks to street lights, it is important to know how the city's budget is allocated because it directly impacts the lives of residents and their communities.

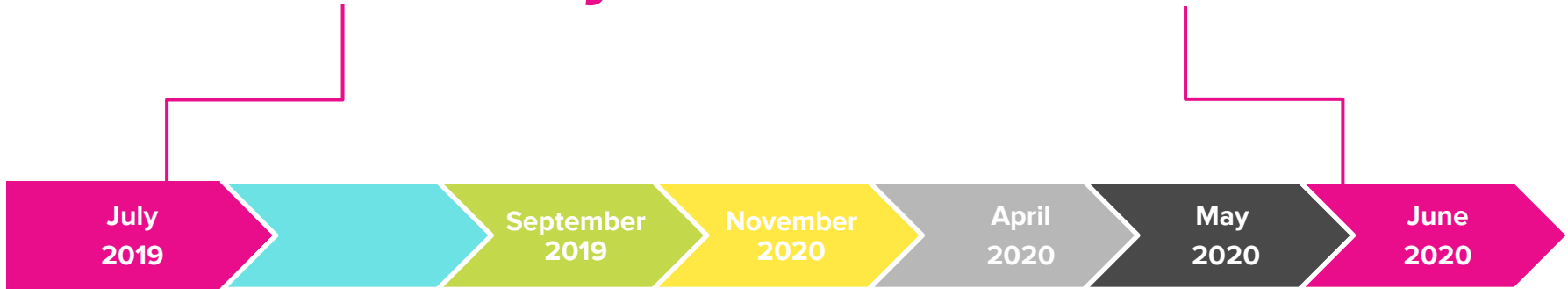


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City of Los Angeles' budget process and timeline

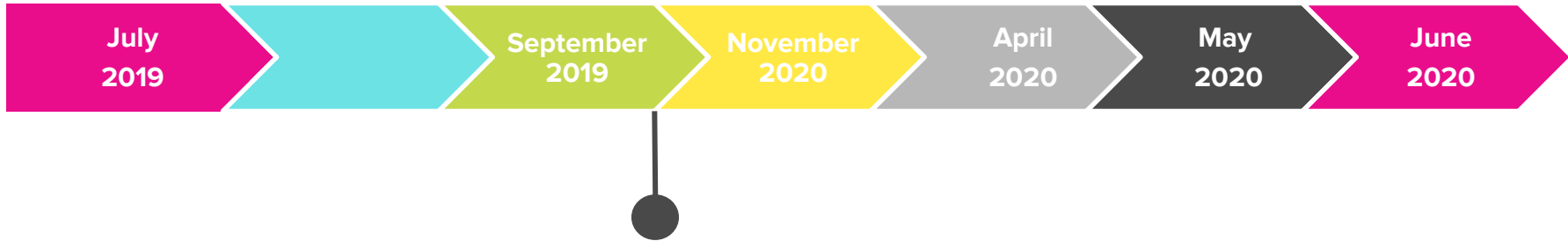
City of Los Angeles – Fiscal Year

Starts July 1 - Ends June 30th



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Navigating the City's timeline

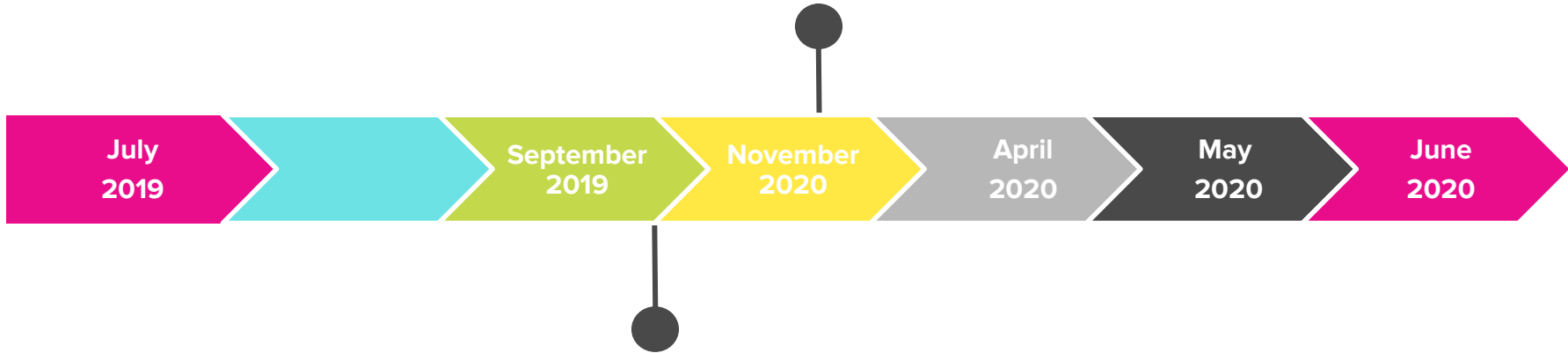


From September to November
each City of Los Angeles
Department develops then
proposes their annual
departmental budget.

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Navigating the City's timeline

From November to April, Department General Managers meet with Mayor's Executive Staff and the City Administrative Officer (CAO) to review budgets.



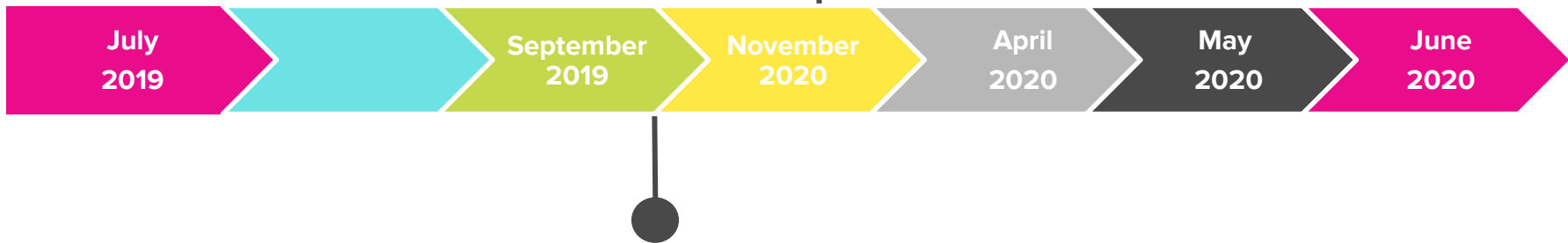
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Mayor's State of City



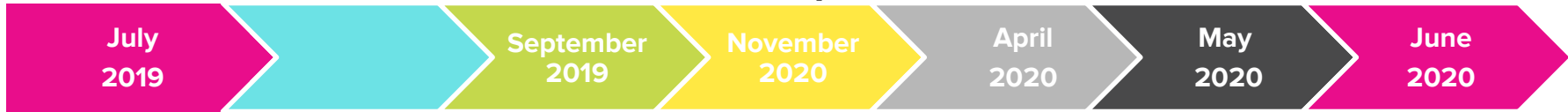
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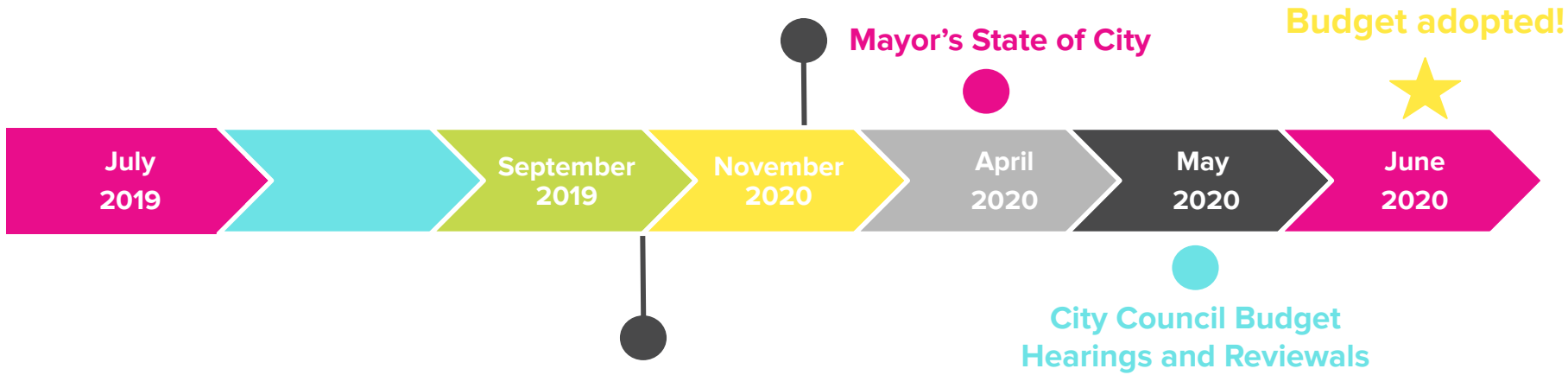
City Council Budget Hearings and Reviews

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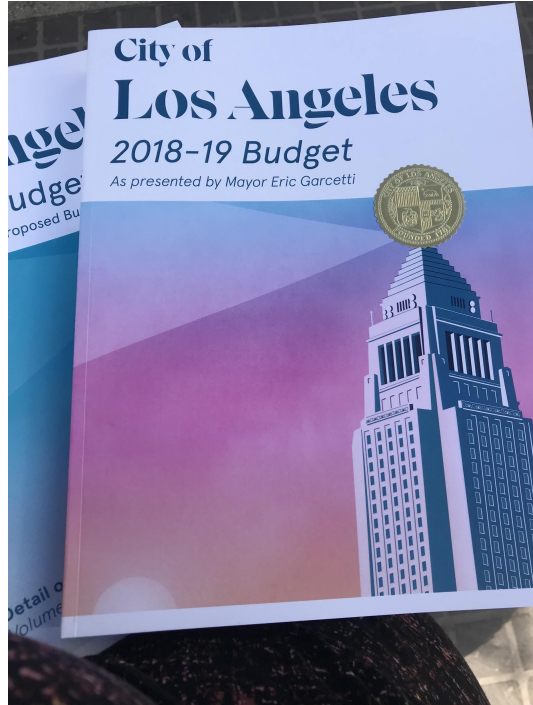


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How to review a budget

City budget review



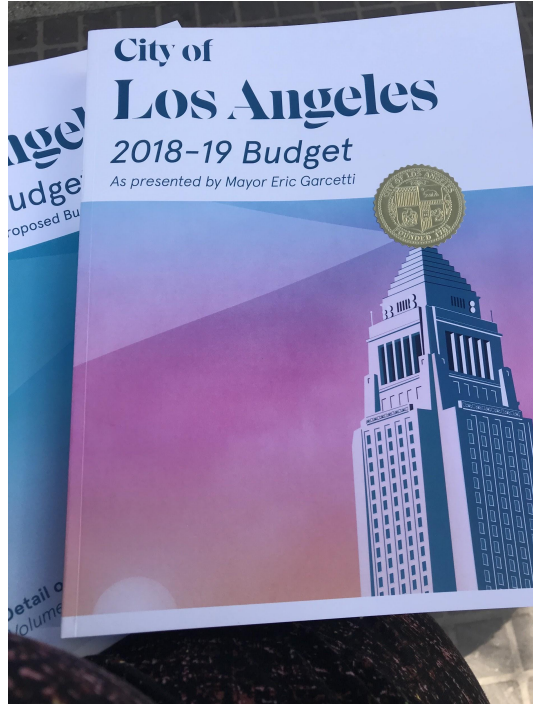
Mayor's proposed budget:
“Blue books”

Approved budget:
“White books”

<http://cao.lacity.org/budget/>

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City budget review



Some of the major Funding Streams we look at:

- Gas Tax
- Prop A and C
- Measure R and M
- Sidewalk Repair Fund
- Street Damage Restoration Fee

<http://cao.lacity.org/budget/>

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City budget review

No Longer the Road Less Traveled

The Mayor’s Fiscal Year (FY) 2018-2019 Proposed Budget is an indication of how far Los Angeles has come in recognizing the importance of the built environment on safety, accessibility, and opportunity. **Three years ago, there were no City policies addressing the role of road design in the loss of human lives or the value of our sidewalks to serve our local businesses and people of all ages, incomes, and abilities.** In that time of increased awareness, we also saw increased investment from the City: the Vision Zero program’s funding has increased from \$3 million to \$37 million proposed this year. This proposed budget also contains the largest sidewalk infrastructure investment the City has made in years, with a total annual investment of \$41 million allocated to sidewalk repair and improved accessibility.

This year is also a first effort to efficiently invest new transportation funding sources from outside the City, including the \$122 billion Measure M County sales tax revenue and SB 1, the \$5 billion (annual) State gas tax. As mobility and budget advocates, we are thrilled that the increased awareness around the importance of transportation investments is being matched with increased funding opportunities.

Our tables below also highlight other proposed funding for both Vision Zero projects and programs and non-Vision Zero projects and programs that would improve access and safety for people using all modes of transportation.

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Proposed Vision Zero Budget Allocations (FY 2018-19)	
Signals	\$10,363,000
Concrete Work	\$6,038,000
Speed Surveys	\$241,000
Lighting	\$1,862,000
Maintenance	\$450,000
Design, Planning, Project Management	\$3,035,000
Education & Outreach	\$1,000,000
Enforcement	\$1,500,000
Project Development	\$4,715,000
Complete Streets Corridors (Vision Zero elements)	\$7,247,000
Administrative	\$364,000
SUM TOTAL	\$36,815,000

Proposed Traffic and Pedestrian Safety Projects and Budget Allocations (FY 2018-19)	
Speed Hump Program	\$1,293,515
Great Streets Program	\$3,584,553
Expo Bike Path Project	\$1,260,000
Cypress Park Pedestrian Bridge Project	\$200,000
LA Riverway	\$1,500,000
Maintenance	\$1,987,415
Lighting/Signals	\$2,849,646
Road Reconstruction	\$3,918,662
Education	\$300,000
Capital Infrastructure Expenditure Plan Safety Projects	\$26,936,263
Administrative/Staffing	\$842,090
Other Bike and Pedestrian Projects/Programs	\$8,928,747
SUM TOTAL	\$53,600,891

Note: Funding sources include Measure R, Prop A, Prop C, Measure M, SB 1 Gas Tax, Local Transportation Fund, Street Damage Restoration Fund, Public Works Trust Fund, and General Fund. Does not include Metro [Multi-year Subregional Program \(MSP\)](#), Metro Capital Projects, or Federal Funds. The \$37 million dedicated to Vision Zero is generally

Lessons from the past

Budget advocacy: Complete Streets | Vision Zero | Sidewalks



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Engagement this year & next

Engagement this year

Proposed 2019-2020 budget

Department of Transportation	Vision Zero Active transportation
Bureau of Street Services	Bus shelters Urban tree canopy
Bureau of Engineering	Sidewalk repair program Complete Streets corridors

Engagement this year



**May 2019
Budget & Finance
Committee meetings!**

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Engagement going forward

- Relationship building
- Know your issues
- Show up and show out



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Important Dates!

- Los Angeles Mayor Garcetti State of the City - **Wed, April 17th**
- Los Angeles Budget and Finance Committee - **May**
- Los Angeles City Council Budget Approval - **June 1**



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Feedback Survey

We'd love to get your feedback! Please consider filling out this 3-question survey [here](#)



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Thank you

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