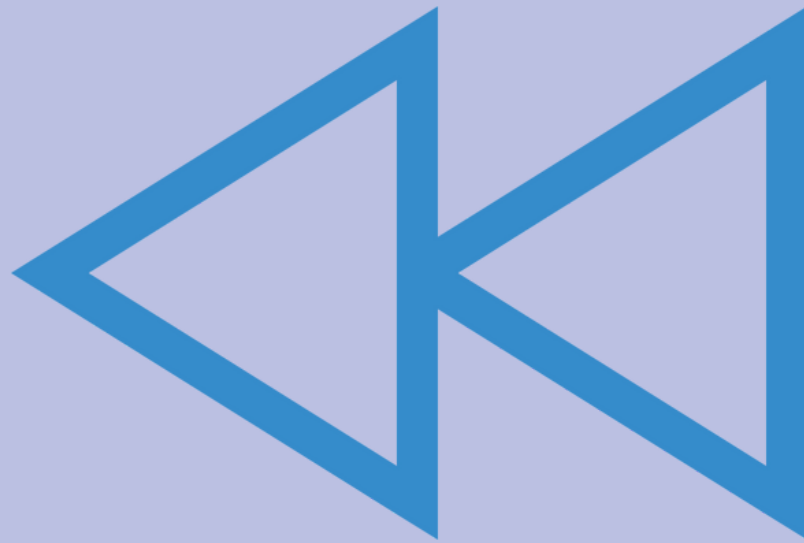


How does the City of Los Angeles create its annual budget?

related to public works and transportation





**Psst! Look Back
to Look Forward:
Why LA City's
Budget Process
Doesn't Work**

**For the size and complexity of
the City of Los Angeles, the City's
budget process is:**

Too short-sighted
one year at a time

Too fragmented
**doesn't identify needs, doesn't link needs
to investment targets**

Too one-directional
doesn't look back at past performance

Too hidden from public view
mostly decided behind closed doors

Roadmap to understanding the City of LA's budget process

The players



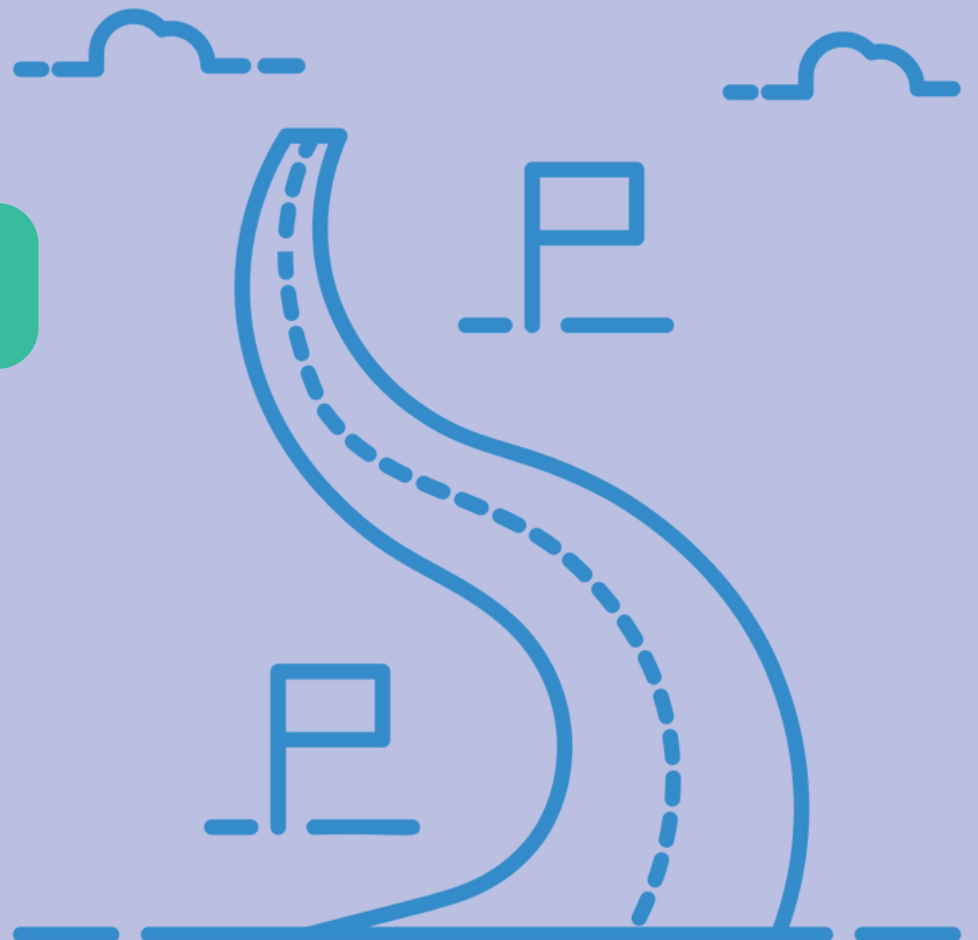
The money



The process



The questions





The Players

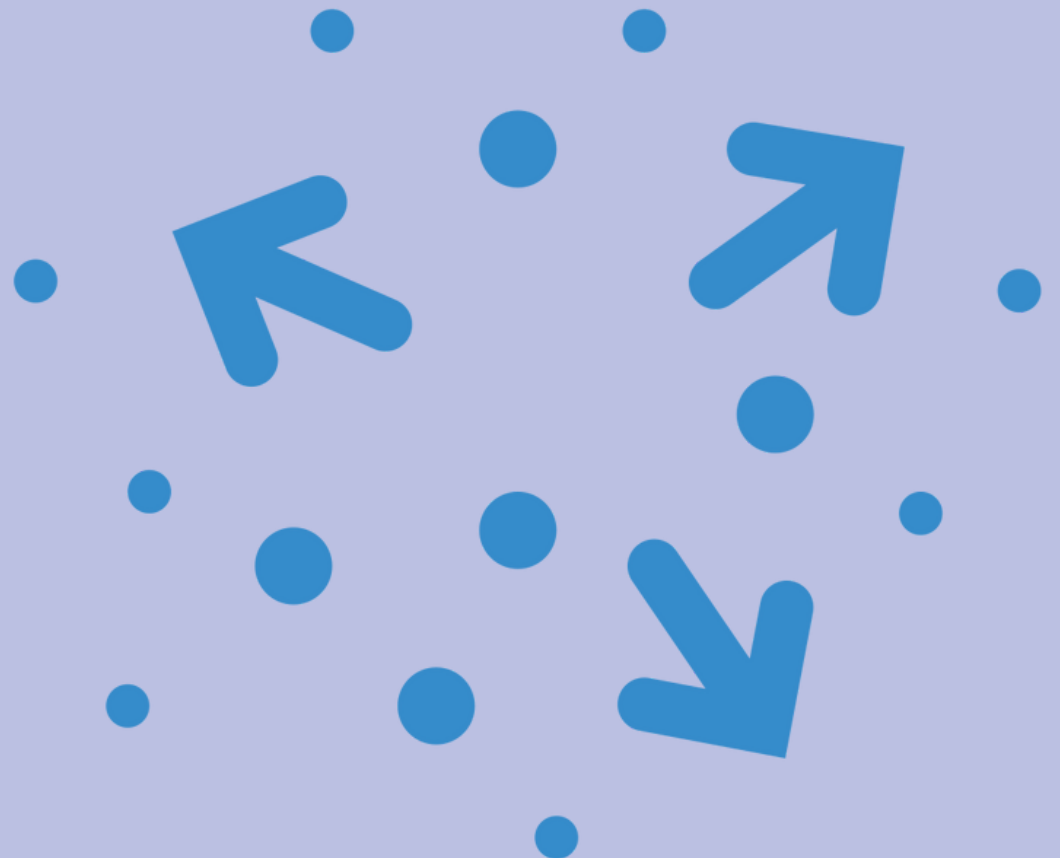
Who manages our public right-of-way? Meet the players, all 19 of them!

1. Mayor's office
2. City Council
3. Chief Administrative Officer (CAO)
4. Chief Legislative Analyst (CLA)
5. Board of Public Works
6. Bureau of Engineering (DPW)
7. Bureau of Contract Administration (DPW)
8. Bureau of Sanitation (DPW)
9. Bureau of Street Lighting (DPW)
10. Bureau of Street Services (DPW)
11. Dept. of Transportation
12. Dept. of Water and Power
13. Dept. of Building and Safety (LADBS)
14. Dept. of General Services
15. City Planning
16. LAPD
17. LAFD
18. Metro
19. Private development
(including community
and non-profit orgs)

Not in City agencies, but
still significant players.

These players (minus 18 & 19):

-  **Are scattered throughout the City's org chart**
-  **Have different managerial structures**
-  **Only communicate with each other when it's necessary**





L.A.'s budget process is like
having lots of cooks in the
kitchen to make one meal ...

but everyone is **using
different recipes** they
independently create.



Those players spend our money providing these services:

(and more)

- Police
- Fire and paramedics
- Residential refuse collection and disposal
- Wastewater collection and treatment
- Street maintenance and other public works functions
- Enforcement of ordinances and statutes related to building safety
- Public libraries
- Recreation and parks
- Community development
- Housing
- Aging services
- Planning
- Airports and the harbor
- Power and water services
- The convention center



The City of Los Angeles does **NOT** manage:



LAUSD



Metro



Public Health

Those letter grades for restaurants, and many other county-provided services in action because of the pandemic.



The Money

City of Los Angeles Annual Budget

The Fiscal Year from July 2022-June 2023 (FY23)



**\$11.8
billion**

\$7.5 billion in the General Fund

General fund money is unrestricted – it can be spent on any of the City's priorities.

\$4.3 billion in Special Funds

Special Funds are restricted – designated to fund specific projects, programs, or priorities.

There are 700+ special funds, and these types of funds are where a majority of the funding for L.A.'s streets and sidewalks comes from.

How much money is in the annual city budget books for streets and sidewalks?

9 Special Funds

for public works and transportation

FY22 Appropriations

1. Proposition A Local Return (\$296 million)
2. Proposition C Local Return (\$93 million)
3. Measure R Local Return (\$60 million)
4. Measure M local return (\$70 million)
5. Special Gas Tax Fund (\$112 million)
6. Street Lighting Maintenance Assessment Fund (\$73 million)
7. Street Damage Restoration Fee (\$55 million)
8. Mobile Source Air Pollution Reduction Fund (\$5 million)
9. Sidewalk Repair Fund (\$23 million)



These departments have control of their own revenues and special funds:

- Airports
- Harbor
- City Employees Retirement System
- Pensions (Fire and Police)
- Recreation and Parks
- Water and Power
- Libraries

So they're not included in the City of LA's annual budget process.



What's NOT included in the City's annual budget books: information about other funding (like state and federal funding, foundation grants).

We don't know how much there is, and what's done with it.



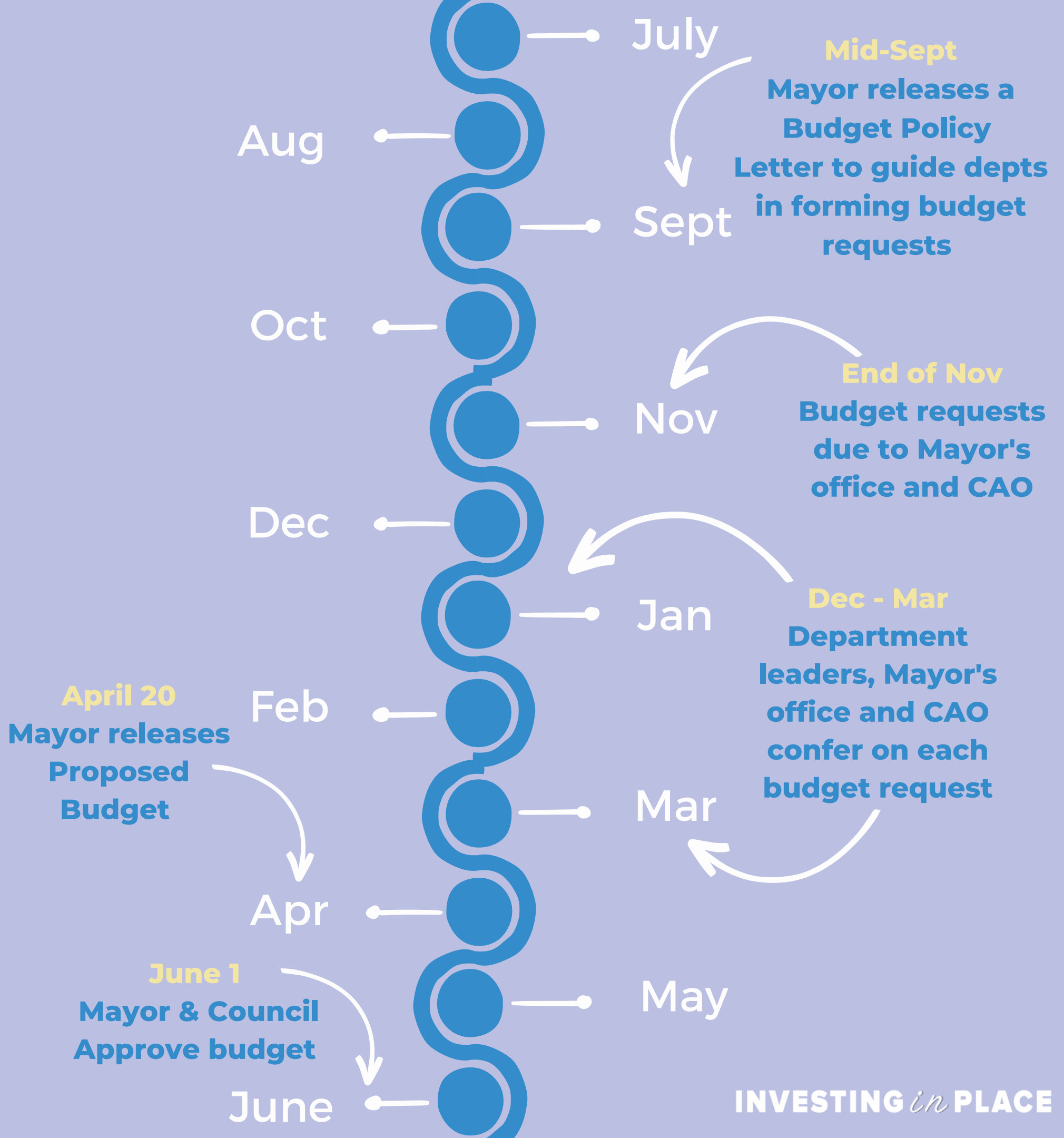
*Because it's hard to find those funding sources and their amounts, it's **difficult to determine, track and measure the money** available every year for managing and investing in LA's public right-of-way.*



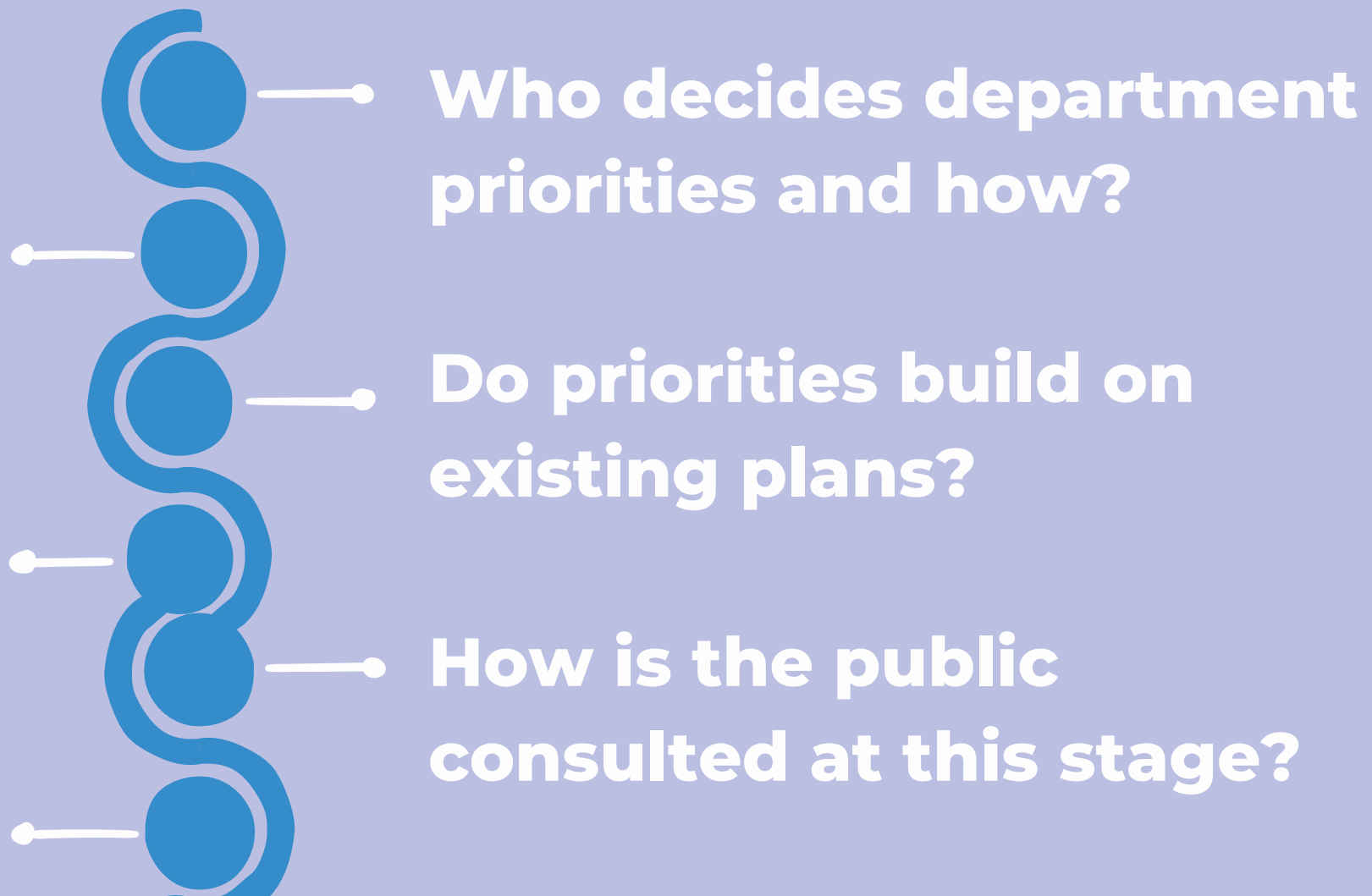
**How much
funding do we
actually have for
our public right-
of-way?**



The Process






While departments and bureaus are preparing their budgets from September to November ...



**Budget choices and
trade-offs are being
made from
September through
April with **very little
public involvement**
until April 20.**

Plus, all of this happens without:

-  — **An articulated and adopted vision by the Mayor, City Council and other policymakers of what we are working toward for the city's streets and sidewalks.**
-  — **A shared understanding of total funding available for the City's public right-of-way.**
-  — **A current inventory and state of the City's existing infrastructure.**



The Questions

**These should be asked
every year:**



**What have we learned from
previous budget
expenditures?**



**What does success for the
City's public right-of-way
look like in 10 years?**

And, our #1 question:

What does an implementation plan look like, to achieve the projects and programs of the Mobility Plan, Vision Zero, sidewalk repair, urban tree canopy, safe routes to school, bus shelters, public bathrooms, and more – all rolled into one 10-year comprehensive and accessible financial plan?

**That's a
question
we're not only
asking, but
attempting to
answer.**

**Where do we go
from here?**

**Coming from Investing in
Place in early 2023!**

***What are the City and other
partners doing to address
these issues?***

Stay tuned!



About Investing in Place

We equip people to advocate for investments that strengthen their communities. We are focused on making LA's public right-of-way infrastructure useful for every Angeleno.

You can make your neighborhood:

Welcoming
full of life and
connection

Accessible
so everyone can
get around

Inspired
by those who
live there