


**CITY OF LOS ANGELES**  
INTER-DEPARTMENTAL MEMORANDUM

Date: April 21, 2016

To: The Honorable Paul Krekorian  
Budget and Finance Committee, Chair  
Attention: Richard Williams, Legislative Assistant  
Office of the City Clerk

From: Seleta J. Reynolds, General Manager   
Department of Transportation

Subject: **DEPARTMENT OF TRANSPORTATION – COMMENTS ON THE MAYOR’S PROPOSED BUDGET FOR FISCAL YEAR 2016-17**

In response to your instructions dated February 29, 2016, the Los Angeles Department of Transportation (LADOT) appreciates the opportunity to provide insight on the Fiscal Year (FY) 2016-17 Proposed Budget. In September 2014, the Mayor and LADOT released the Department’s Strategic Plan, Great Streets for Los Angeles. The plan identified 2017 benchmarks to meet the Mayor’s objectives for Los Angeles to become a safe, livable and sustainable, and well-run city. Since that time, the City has adopted a Vision Zero policy, to reach zero traffic deaths in the next 10 years and a Sustainable City pLAN to meet aggressive climate change goals. Securing tactical resources in the FY 2016-17 Proposed Budget is essential for the implementation of the Strategic Plan, Vision Zero, and the City’s continued commitment to sustainability.. The Proposed Budget provides resources that will enable LADOT to move forward in achieving its strategic objectives.

In addition to the Department’s proposed operating budget, LADOT administers several special funds that include Proposition A, Proposition C, Measure R, and the Special Parking Revenue Fund. These funds are critical to allow the Department to continue to achieve specific goals relative to those sources of funds.

**Department of Transportation 2016-17 Proposed Budget**

The FY 2016-17 proposed operating budget increases the Department’s total appropriations from \$154.6 million to \$159.7 million, an increase of \$5.1 million or 3.3 percent. The proposed budget also increases the total number of authorized positions from 1,517 to 1,543 (26 positions). With these additional resources, the Department plans on accomplishing the following objectives:

- Implement projects, including street interventions that would prioritize safety and reduce human error, for the City’s Vision Zero Initiative to reduce the number of traffic injuries and fatalities;
- Continue the progress in the implementation of the City’s Great Streets Initiative;
- Improve coordination and services provided by our field operations through the addition of a new Director of Field Operations;

- Continue implementing new parking reform initiatives that enhance customer service and allow the Department to better manage its parking assets;
- Improve the maintenance cycle for the City's world-renowned signal synchronization ATSAC System infrastructure;
- Provide increased engineering support to Metro and the Los Angeles Department of Water and Power for their projects;

**The Department has the following observations about its FY 2016-17 Proposed Budget:**

- In order to continue progress to provide citizens with shared mobility options in an acceptable timeline and at the level of quality of service that will ensure success, the Department requires additional staffing for the City's Carshare and Bikeshare Programs. At this time, the Department is without dedicated staff for these priority initiatives.
- A reduction of over \$1 million to the General Fund salary account may adversely affect the hiring of key positions. Over 75 percent of the Department's General Fund salary account is provided for parking enforcement and traffic control services. A reduction of this size may require the Department to scale back services. However, the Department will monitor salary expenditures and report on the status through the Financial Status Reports.
- LADOT is responsible for the delivery of millions of dollars' worth of capital projects every year. The Department requests funding for a grants management/project delivery/invoicing system that would provide for greater project management and accounting by reducing manual data entry, enhance reporting, and decrease processing times for payments and receiving reimbursements.

SJR:alb