

City of Los Angeles

2018–19 Budget Summary

As presented by Mayor Eric Garcetti



*"Homelessness cannot be swept away.
We must give people a place to stay"
– Mayor Eric Garcetti*

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Dear Angelenos,

Here in the City of Angels, we believe in a strong bottom line – and in working together to strengthen our city from the bottom up.

In all that we do, we want to make certain that we're lifting up people in need – and giving everyone an opportunity to share in Los Angeles' growth and prosperity.

Those values are why we are uniting to confront the greatest moral and humanitarian crisis of our time: homelessness. We've already broken ground on the first of many Prop. HHH projects that will deliver 10,000 units of housing for homeless Angelenos over the next decade. In the coming year, we will build on that momentum and make extraordinary new investments toward ending this crisis.

My budget is a blueprint for accelerating the pursuit of our highest ambitions, while maintaining a commitment to fiscal responsibility that has helped to drive a historic economic recovery. Here are some of the highlights:

A Livable and Sustainable City

- Establishing a \$20-million Crisis and Bridge Housing Fund, to get homeless encampments off the streets faster and interim housing projects off the ground sooner.
- Making our most trafficked and hazardous streets safer with the Complete Streets program.
- Growing sidewalk repairs to \$41 million – a \$10 million increase
- Investing \$1 million in Girls Play Los Angeles to increase girls' participation in Recreation and Parks sports programming to 50%, and double the number of young people who learn to swim.
- Increasing investment in solar technology

on municipal facilities and expanding the City's network of electric vehicles and chargers.

A Prosperous City

- Reducing the Neighborhood Community Plan refresh rate from ten to six years.
- Increasing funding to provide outreach and education regarding the Rent Stabilization Ordinance, along with a \$1 million pilot for accessory dwelling units construction streamlining.
- Committing to over \$10.5 million in improvements to the Los Angeles Convention Center.



A Safer City

- Expanding Domestic Violence Shelter Operations to increase shelter availability, adding 60-70 new beds which can serve an additional 400 clients each year.
- Leveraging local and federal dollars for SAFER, which increases fire suppression and emergency services such as our Fast Response Vehicle Program.
- Investing in the Associate Community Officer Program (A-COP) to foster increased diversity in law enforcement and help build the LAPD of the future.

A Well-Run City Government

- Increasing 311 staff, and reducing wait times.
- Improving opportunity and expediting hiring in the City of Los Angeles, by developing online civil service testing that is available anytime, anywhere.
- Reforming the procurement processes to simplify our approach to business and use tax dollars more efficiently.
- Strengthening our financial condition by keeping the Reserve Fund above 5% and adding to the Budget Stabilization Fund.

It is a privilege to be your Mayor, and I have never been more optimistic about the future we are building together. The people of Los Angeles will always have my gratitude for the energy, compassion, and sense of partnership that they invest — every day — in meeting our greatest challenges, and seizing our biggest opportunities.

Sincerely,

A handwritten signature in black ink, appearing to read 'E. Garcetti' with a stylized flourish at the end.

Eric Garcetti
MAYOR



A Livable & Sustainable City

Key Investments in 2018–19

Transportation and Infrastructure

Complete Streets

In July 2017, the City began a first-of-its-kind program to start reconstructing our most broken and hazardous streets while leveraging resources to include Vision Zero safety enhancements, sidewalk repair, and green infrastructure to create a truly “complete street.” Funded by multiple revenue sources, including Measure M and SB 1, the multi-year program will focus on delivering six Complete Streets this year.

Sidewalk Repair and Cool Pavements

The City of Los Angeles is accelerating the sidewalk program with an additional \$10 million invested to make the sidewalks safer and accessible for all Angelenos. This builds on the annual investment of \$31 million into the Sidewalk Repair Program. At the same time, the City is investing \$2.5 million to continue applications of Cool Pavements intended to reduce the urban heat island effect by reducing heat absorption for city streets. Along with cooling pavements, this will reduce energy use and mitigate the health risks associated with extreme heat.



Vision Zero/Great Streets

The proposed budget funds the Vision Zero Action Plan, which sets a roadmap to achieving zero traffic fatalities by 2025 through the installation of high-visibility crosswalks, upgrading of street signs, development of street redesign plans, and traffic signal optimization. The City is increasing investment in street safety with over \$90 million going towards the Action Plan and other safety measures.

Over \$3 million is being invested in the Mayor's Great Streets initiative, transforming 15 corridors across the City into vibrant and safe centerpieces of our communities by increasing economic activity, improving access and mobility, and strengthening community engagement. Improvements to these corridors include various treatments from fixing potholes to creating parklets.

Transportation Technology and Autonomous Vehicle Demonstrations

This budget provides for over \$1.5 million to support the City's transportation technology strategy with the main goal of safely preparing the City for a future with autonomous vehicles and other transportation innovations. These funds will test integration of the City's current signal synchronization technology with newer technologies and autonomous vehicle proving grounds.

“The City is increasing investment in street safety with over \$90 million going towards the Vision Zero Action Plan.”



Neighborhood Services

Girls Play LA Expansion

Mayor Garcetti's Girls Play LA program encourages girls to get involved in sports and fitness activities by offering improved programming at parks with low participation of girls in sports and fitness programs. This year, we are investing \$1 million toward our goal of increasing girls' participation rates to 45% in Recreation and Parks programs.

Olympic and Paralympic Equitable Youth Programming

In preparation for the 2028 Olympics and an anticipated major investment in youth sports by the International Olympic Committee, Recreation and Parks is increasing programming through 30 new positions that will provide additional youth sports and fitness services.

Basketball Court Maintenance

Thanks to the generosity of the L.A. Clippers and Steve and Connie Ballmer, nearly 350 basketball courts will be renovated over the next three years. This budget provides funding for the City to step up as a partner and maintain these newly-refurbished courts and preserve their condition.

Zoo Enhancements

This year's budget includes numerous enhancements to the Los Angeles Zoo, in both programming and infrastructure. New visitor experiences will include the Flamingo Encounter, Behind the Scenes tours, and a Zoopendous park area to provide new green space. Visitors will benefit from a new family restroom next to the Papiano Play Park as well as a lactation station.

“Nearly 350 basketball courts will be renovated over the next three years.”





Long-Term Priority: Sustainable City pLAn

L.A.'s First Sustainable City pLAn

On April 8, 2015, Mayor Eric Garcetti released L.A.'s first-ever Sustainable City pLAn. This pLAn set the course for a cleaner environment and a stronger economy, with a commitment to equity as its foundation. The pLAn is made up of short-term (by 2017) and longer-term (by 2025 and 2035) targets in 14 categories that will advance our environment, economy and equity.

The pLAn -- Three Years Later

It has been three years since the release of the Sustainable City pLAn, and we have seen significant progress. In 2017, 61 of the pLAn commitments were due; as of today, Los Angeles has achieved, and in many cases exceeded, 90 percent of those commitments, with the remaining on track to be achieved.

In the last year, the City launched the BlueLA Electric Car Sharing Program, the nation's largest EV car sharing program for disadvantaged communities; energized the Westmont solar project, the most



How L.A. is Leading the Transportation Electrification Revolution

- One of the largest municipal EV fleets in the country
- More publicly available EV charging stations than any city in the US
- Up to \$4,000 rebates for EV charging stations installed in businesses, apartment buildings, and homes
- Launched the first US EV car share for disadvantaged communities
- Leading effort among 30 U.S. cities to demonstrate municipal fleet demand for nearly 115,000 EV vehicles, and show the automakers that cities are demanding zero-emission vehicles
- Founding signatory to C40 Fossil Fuel-Free Streets Declaration. LA pledges to procure only zero-emission buses by 2025 and ensure that a major area of the city is zero emission by 2030
- Commitment to an all-electric bus fleet by 2030

powerful rooftop solar project in the world; and broke ground on the North Hollywood West Wellhead Remediation Project to clean and restore local groundwater into high-quality drinking water.

This year we are kicking off our four-year update to the Sustainable City pLAn. In the coming year, we hope to hear from government officials, universities, neighborhood councils, community groups, businesses, and Angelenos on what initiatives, projects, and policies they would like to see in the next five, 10, 20 years and beyond.



A Prosperous City

Key Investments in 2018–19

Development Reform

Community Plans

Community Plans guide the physical development of neighborhoods by establishing the goals and policies for land use. These Plans provide a blueprint for Los Angeles' future which fully reflects the needs of the current community. The Mayor's proposed budget is continuing its investment to improve the refresh rates of our community plans.

Rent Stabilization Ordinance (RSO) Outreach and Education

Los Angeles has the second highest rent-stabilized housing inventory in the United States, representing 82% of all rental units. This budget boosts our engagement and education efforts to ensure that renters in Los Angeles are aware of their rights and landlords have the information necessary to comply with housing and rental laws.

**“Accessory dwelling
units offer an
alternative approach to
address Los Angeles’
housing crisis.”**

Accessory Dwelling Units (ADU)

This year's budget provides \$1 million to create an incentive program to allow Angelenos to easily navigate the permitting process at a fraction of the cost to assist vulnerable populations.

Workforce Development

Hire LA's Youth Program

HIRE LA's Youth is committed to providing 20,000 jobs by 2020 for young Angelenos ages 14 to 24. The program helps prepare our youth for summer or year-round jobs by helping them with resume building, interview training, and money management skills. Funding is provided to subsidize several weeks of work with some of our local nonprofits and businesses.

Education

Student Success Cards

In 2016, Mayor Garcetti joined LAUSD and the Los Angeles Public Library to announce the start of the Student Success card program, providing library cards to all LAUSD students, which give them access to library resources, as well as online homework and tutoring services. This budget provides funding to augment the program and include students from charter and private schools.

New Americans Initiative

This year, Mayor Garcetti launched the New Americans Initiative, a Library program developed to assist patrons seeking information on immigration and citizenship. The Initiative has launched New Americans Welcome Stations at all library locations to provide study materials and information on citizenship classes, as well as opened four New American Centers offering on-site immigration and naturalization services.



“2017 was the seventh straight year of record tourism numbers for Los Angeles, with 48.3 million visitors”

Economic Activity

Department of Cannabis Regulation

This year, the Department of Cannabis Regulation will be expanded to 28 positions, enabling the department to receive and process applications, as well as engage in outreach and education with the community to ensure the successful regulation of the cannabis industry in Los Angeles.

Trade and Tourism

2017 was the seventh straight year of record tourism numbers for Los Angeles, with 48.3 million visitors -- an increase of 2.2% over the previous year. International visits outperformed projections, growing 0.9% to a record 7.1 million visitors. LAX, the top destination and origin airport in the United States, saw 84.9 million passengers in 2017, an almost 5% increase over the previous year.

As part of our commitment to the many business travelers and tourists to Los Angeles, this budget continues our \$14-billion capital improvement project for LAX along with committing to over \$10.5 million in improvements to the Los Angeles Convention Center.





A Safe City

Key Investments in 2018–19

LAPD

A-COP Program

To ensure a diverse and well-prepared LAPD workforce, this budget provides \$1 million in continued funding for the Associate Community Officer Program (A-COP). This innovative program was launched last year to bridge a gap for young adults ages 18 to 21 who have been outstanding participants in LAPD's youth programs and expressed a desire to join as sworn officers when they become age eligible and finish their education.

Family Justice Center

The proposed budget includes new funding for the Family Justice Center, a partnership with the County of Los Angeles, the LAC+USC Medical Center, and multiple community-based organizations to provide a one-stop shop where medical, mental health, legal and social services can be provided to victims of domestic violence.

Cannabis Enforcement

Prudent enforcement of illegal cannabis activity will be necessary to both protect our communities from adverse impacts and to ensure the success of a regulated cannabis industry. The proposed budget includes \$2.34 million for enforcing laws relative to unlicensed cannabis businesses.

Metro System Patrol by LAPD

Ensuring the safety and security of Angelenos is an integral part of improving the transit system experience. In the second year of our five-year \$369 million contract with Metro, an additional 44 positions will augment the 50 currently working to strengthen the City's commitment to safe travel on our bus and rail lines.

Police Hiring

The proposed budget includes funding to maintain a sworn workforce of over 10,000 officers. This will help ensure that the police department can maintain its commitment to provide equitable and consistent public safety service to all of our communities.



LAFD

Firefighter Hiring

The proposed budget includes \$9.3 million to hire 195 firefighters and ensure both rapid emergency medical response and fire suppression for residents' safety.

SAFER Grant

The City is leveraging federal funding to expand public safety services that benefit Angelenos and responsibly allocates our financial resources. The proposed budget includes new funding for 48 firefighters which will add four new engine companies.

Fire Station Alerting

The proposed budget adds \$4 million to replace the Fire Station Alerting System. This critical component of the dispatch system will increase reliability while improving notification accuracy.

Youth Programs/LAFD Girls Camp

Encouraging and supporting youth recruitment efforts is key to ensuring a diverse department. The proposed budget adds staffing to support programs such as LAFD's Girls Camp, a weekend program taught by female firefighters and cadets that acquaints young girls with firefighter basics and encourages them to join LAFD when they're adults.

Cybersecurity

Cyber Lab

Mayor Garcetti is strengthening cybersecurity for L.A. businesses and residents with the launch of America's first municipal Cyber Lab, or CyberLabLA. The lab is a public-private partnership that disseminates information and intelligence to businesses based on analysis of more than one billion security-related events and over four million daily attempted intrusions into City networks.

Critical Data Protection Program

The Critical Data Protection Program will identify, prioritize and protect the City's most critical data assets. This funding will implement cloud and data security to identify and protect the City's critical data from from being hacked.





Investing in Outcome-Based Strategies to End Homelessness

In 2016, Los Angeles voters overwhelmingly approved Proposition HHH, a more-than-\$1-billion bond measure to fund the development of permanent supportive housing for homeless individuals and those at risk of homelessness. Building on the momentum of previous years, this budget contains nearly \$430 million to promote a cleaner, safer, and healthier Los Angeles and reduce the unsheltered population by 50 percent in the next five years.



Key Investments in 2018–19

Proposition HHH Housing and Facilities

Funding from Proposition HHH will contribute \$275 million in 2018–19 to the City’s efforts to end homelessness in LA, including \$238 million toward new permanent supportive housing and affordable housing projects which will provide 1,500 new housing units for Angelenos in need. Proposition HHH will also fund \$36 million in facilities this year, including shelters and navigation centers, to provide people experiencing homelessness with resources to support

them on their pathway to housing. Proposition HHH is projected to generate over \$1 billion over the next 10 years, fostering the development of 10,000 permanent supportive housing units.

Outreach, Services, and Sanitation Crews

The proposed budget provides \$39 million in funding for outreach, services, and sanitation teams to help people experiencing homelessness move off the streets and into housing while improving health and safety for all Angelenos.

Crisis and Bridge Housing Fund

This year, the Mayor intends to add new interim housing beds in every council district. To support this goal, the Mayor is proposing a \$20 million crisis and bridge housing fund to establish new shelters and safe parking facilities for unsheltered individuals experiencing homelessness.

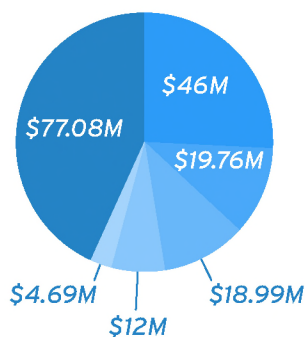
Expanding Domestic Violence Shelter Operations

Domestic violence shelters protect victims of abuse, and their children and families, from dangerous situations. This additional funding will add 60 to 70 new beds, which will serve 400 clients each year, and give victims of abuse time to recover and a chance to rebuild their lives.

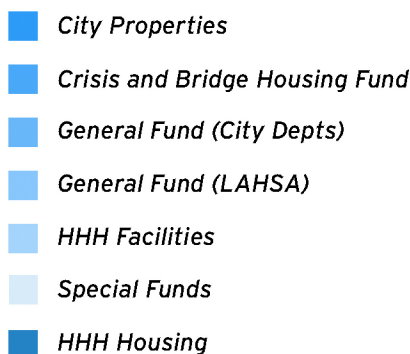
“Proposition HHH is projected to generate over \$1 billion over the next 10 years, fostering the development of 10,000 permanent supportive housing units.”

Year-over-Year Homeless Funding

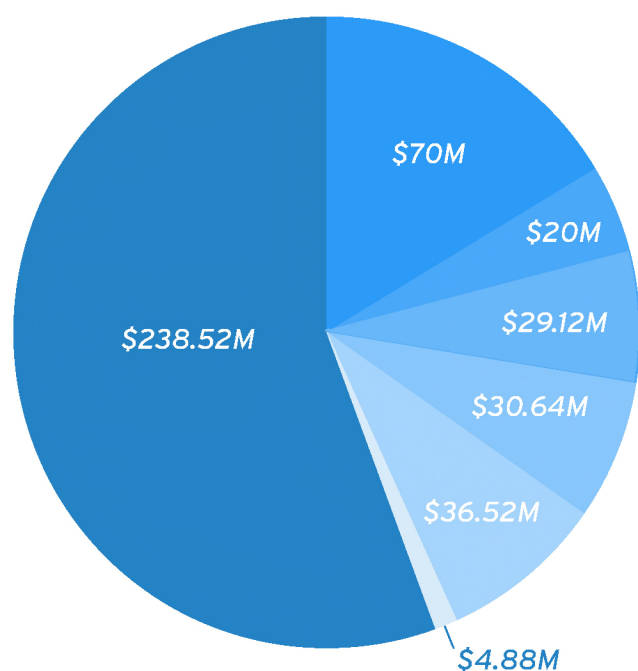
FY 2017-18 Adopted



Total: \$178,521,389



FY 2018-19 Proposed



Total: \$429,668,942





A Well-Run City Government

Key Investments in 2018–19

Customer Service

Improving 311

This budget will reduce 311 call wait times and assist with answering non-emergency calls to our animal shelters by adding 14 staff members.

Library Security

This budget includes a \$1.4 million increase in LAPD security services at our libraries to make them safe and enjoyable spaces for all. This funding will provide the Library with a dedicated force of 77 police and contract officers to provide security services as well as new security camera and panic button installations at all library locations.

**“The budget
includes \$40 million
dollars in reserves
for extraordinary
liabilities and mid-
year contingencies”**

Personnel and Management

Mobile Worker

City staff will be migrating from traditional desk phones to smartphones that support voice, chat, and mobile applications.

Innovation Fund

The proposed budget continues the Innovation Fund (IF) to provide seed funding to departments for creative/innovative pilots that improve service delivery.

“IF” ideas are submitted online by City employees at www.innovate.lacity.org and then reviewed and approved by the Innovation and Performance Commission.

Anytime, Anywhere Testing

Funding and positions are added to reduce the length of time necessary to hire new employees and make Civil Service exams available online anytime, anywhere.



Facilities, Equipment, and Technology

Asset Management

The City's Asset Management System will benefit from an investment of \$1.5 million to improve the data within the system and add a web-based customer service portal. This portal will provide residents access to City-owned properties; allow scheduling for film/video production companies; and make it possible for City staff to request online building repair, custodial, moving and other services.

Procurement Reform

The proposed budget expands the Office of the Chief Procurement Officer (CPO) by providing additional staff to assist in streamlining the City's procurement and contracting processes.

Financial Resilience

Maintaining Reserves

To ensure that services are not impacted and the City can weather unexpected financial stress, this budget preserves the City's Reserve Fund at over 5% which is in compliance with the City's Financial Policies. To further reinforce the City against potential economic downturns, the budget includes \$40 million dollars in reserves for extraordinary liabilities and mid-year contingencies.

Budget Stabilization Fund

The Budget Stabilization Fund is over \$100 million for the first time in the City's history. This Fund exists to protect Los Angeles from any financial shocks due to changing economic circumstances.



**“The Budget
Stabilization Fund is
over \$100 million for
the first time in the
City’s history.”**



Proprietary Department

Los Angeles Department of Water and Power

The Los Angeles Department of Water and Power (LADWP) is the largest municipally-owned utility in the nation. LADWP's mission is to provide clean, reliable water and power, and excellent customer service in a safe, environmentally responsible and cost-effective manner. Key areas for LADWP in the current and upcoming years include: providing excellent customer service and competitive rates; investing proactively in water and power infrastructure; further transitioning to sustainable water and energy supplies; complying with federal and state environmental mandates; and leveraging proposed investments to create jobs and support the local economy.



Los Angeles World Airports

Los Angeles World Airports (LAWA) owns and operates two airports: Los Angeles International (LAX) and Van Nuys. LAX is the nation's second busiest airport by passenger flights, North America's busiest origin and destination airport, and has a regional economic impact of \$60 billion annually. Mayor Eric Garcetti tasked LAWA to deliver a \$14-billion capital improvement project for LAX by 2023. The centerpiece of this project will be an automated people mover that will connect the central terminal area with a new consolidated rental car facility and a station directly connecting the Airport to Metro for the first time.

Port of Los Angeles

The Port of Los Angeles is the nation's busiest container port and is a major economic engine with trade through the Port supporting 1.6 million jobs throughout the nation, including 526,000 jobs regionally. The Port is building infrastructure, activating programming and attracting visitors and private investment to L.A.'s waterfront through projects such as the San Pedro Public Market and the Wilmington Waterfront & Avalon Gateway Promenade. The Port continues to build on a tradition of groundbreaking environmental stewardship in its joint effort with the Port of Long Beach to implement an update to the Clean Air Action Plan to reduce the environmental impacts from cargo movement in the San Pedro Bay.

**“LAX is the nation’s
second busiest
airport by passenger
flights, North
America’s busiest
origin and destination
airport, and has a
regional economic
impact of \$60 billion
annually.”**

EXHIBIT A

SUMMARY OF APPROPRIATIONS

Classified by Object of Expenditure

	Salaries	Expenses	Equipment	Special	Total
Aging	4,298,642	1,850,926	-	-	6,149,568
Animal Services	22,406,199	2,080,852	-	-	24,487,051
Building and Safety	115,182,735	2,728,902	16,650	-	117,928,287
Cannabis Regulation	2,437,036	1,259,132	16,000	-	3,712,168
City Administrative Officer	15,487,965	839,891	-	-	16,327,856
City Attorney	128,873,673	7,987,082	-	-	136,860,755
City Clerk	11,326,889	693,674	-	-	12,020,563
City Planning	40,359,214	8,555,406	276,980	-	49,191,600
Controller	17,621,012	924,498	-	-	18,545,510
Convention and Tourism Development	1,616,408	322,000	-	-	1,938,408
Council	28,751,654	908,219	-	-	29,659,873
Cultural Affairs	7,165,800	790,191	-	7,732,094	15,688,085
Disability	2,030,039	1,369,997	-	92,521	3,492,557
Economic and Workforce Development	16,368,455	8,028,561	-	-	24,397,016
El Pueblo de Los Angeles	1,198,365	601,957	-	-	1,800,322
Emergency Management	3,063,143	71,036	-	-	3,134,179
Employee Relations Board	355,376	74,692	-	-	430,068
Ethics Commission	2,903,526	358,121	-	-	3,261,647
Finance	31,942,262	8,328,607	45,300	-	40,316,169
Fire	640,857,004	35,331,702	-	-	676,188,706
General Services	119,848,354	129,363,212	60,000	3,494,814	252,766,380
Housing and Community Investment	64,821,068	21,392,835	-	-	86,213,903
Information Technology Agency	49,313,252	22,061,726	153,314	19,690,380	91,218,672
Mayor	7,758,137	389,256	-	-	8,147,393
Neighborhood Empowerment	2,578,095	286,611	-	14,000	2,878,706
Personnel	52,326,437	7,540,841	-	1,750,674	61,617,952
Police	1,520,515,327	85,481,930	5,000,000	-	1,610,997,257
Public Accountability	1,191,796	1,233,410	-	-	2,425,206
Board of Public Works	9,168,923	12,010,347	-	-	21,179,270
Bureau of Contract Administration	37,886,987	2,545,634	-	-	40,432,621
Bureau of Engineering	90,687,113	3,745,114	-	-	94,432,227
Bureau of Sanitation	266,793,901	22,358,042	230,904	-	289,382,847
Bureau of Street Lighting	31,146,227	2,393,964	1,000	4,884,830	38,426,021
Bureau of Street Services	91,190,827	81,714,373	-	-	172,905,200
Transportation	143,391,554	23,079,339	-	-	166,470,893
Zoo	19,529,052	3,299,108	-	-	22,828,160
Total-Budgetary Departments	3,602,392,447	502,001,188	5,800,148	37,659,313	4,147,853,096
Appropriations to City Employees' Retirement	-	-	-	110,370,050	110,370,050
Appropriations to Library Fund	-	-	-	178,533,356	178,533,356
Appropriations to Recreation and Parks Fund	-	-	-	197,114,346	197,114,346
Total-Appropriations	-	-	-	486,017,752	486,017,752
Total-Departmental	3,602,392,447	502,001,188	5,800,148	523,677,065	4,633,870,848

EXHIBIT A

SUMMARY OF APPROPRIATIONS

Classified by Object of Expenditure

	Salaries	Expenses	Equipment	Special	Total
Bond Redemption and Interest	-	-	-	119,167,296	119,167,296
Capital Finance Administration	-	-	-	252,175,419	252,175,419
Capital Improvement Expenditure Program	-	-	-	398,996,447	398,996,447
General City Purposes	-	-	-	185,701,378	185,701,378
Human Resources Benefits	-	-	-	741,622,927	741,622,927
Judgment Obligation Bonds Debt Service Fund	-	-	-	9,027,075	9,027,075
Liability Claims	-	-	-	89,090,000	89,090,000
Proposition A Local Transit Assistance Fund	-	-	-	232,916,921	232,916,921
Proposition C Anti-Gridlock Transit Improvement Fund	-	-	-	38,561,421	38,561,421
Special Parking Revenue Fund	-	-	-	49,919,580	49,919,580
Tax and Revenue Anticipation Notes	-	-	-	1,209,023,737	1,209,023,737
Unappropriated Balance	-	-	-	71,230,775	71,230,775
Wastewater Special Purpose Fund	-	-	-	559,145,248	559,145,248
Water and Electricity	-	-	-	44,000,000	44,000,000
Other Special Purpose Funds	-	-	-	1,228,692,902	1,228,692,902
Total-Non Departmental	-	-	-	5,229,271,126	5,229,271,126
Total	3,602,392,447	502,001,188	5,800,148	5,752,948,191	9,863,141,974

EXHIBIT B

BUDGET SUMMARY

RECEIPTS

	Total	% of Total
General Receipts:		
Property Tax	\$ 1,957,809,000	19.8%
Property Tax - Ex-CRA Increment.....	97,252,000	1.0%
Utility Users Tax.....	641,570,000	6.5%
Licenses, Permits, Fees, and Fines	1,112,977,314	11.3%
Business Tax.....	575,700,000	5.8%
Sales Tax.....	557,990,000	5.7%
Documentary Transfer Tax.....	214,548,000	2.2%
Power Revenue Transfer.....	235,700,000	2.4%
Transient Occupancy Tax.....	322,160,000	3.3%
Parking Fines	141,900,000	1.4%
Parking Occupancy Tax.....	118,400,000	1.2%
Franchise Income.....	78,816,000	0.8%
State Motor Vehicle License Fees.....	2,127,000	0.0%
Grants Receipts.....	11,902,000	0.1%
Tobacco Settlement.....	10,170,000	0.1%
Residential Development Tax.....	5,280,000	0.1%
Special Parking Revenue Transfer.....	32,115,566	0.3%
Interest.....	32,137,000	0.3%
Transfer from Reserve Fund.....	17,470,212	0.2%
Total General Receipts.....	\$ 6,166,024,092	62.5%
Special Receipts:		
Property Tax - City Levy for Bond Redemption and Interest.....	\$ 119,167,296	1.2%
Sewer Construction and Maintenance Fund.....	941,322,692	9.5%
Proposition A Local Transit Assistance Fund.....	147,559,766	1.5%
Prop. C Anti-Gridlock Transit Improvement Fund.....	77,506,675	0.8%
Special Parking Revenue Fund.....	52,306,534	0.5%
L. A. Convention and Visitors Bureau Fund.....	24,781,538	0.3%
Solid Waste Resources Revenue Fund.....	378,664,647	3.8%
Forfeited Assets Trust Fund.....	—	0.0%
Fines--State Vehicle Code.....	4,100,000	0.0%
Special Gas Tax Street Improvement Fund.....	178,708,823	1.8%
Housing Department Affordable Housing Trust Fund.....	4,537,072	0.0%
Stormwater Pollution Abatement Fund.....	32,640,000	0.3%
Community Development Trust Fund.....	23,345,237	0.2%
HOME Investment Partnerships Program Fund.....	4,443,653	0.1%
Mobile Source Air Pollution Reduction Fund.....	5,250,000	0.1%
City Employees' Retirement Fund.....	110,370,050	1.1%
Community Services Administration Grant.....	1,800,000	0.0%
Park and Recreational Sites and Facilities Fund.....	3,500,000	0.0%
Convention Center Revenue Fund.....	30,909,702	0.3%
Local Public Safety Fund.....	45,160,000	0.5%
Neighborhood Empowerment Fund.....	2,426,850	0.0%
Street Lighting Maintenance Assessment Fund.....	67,662,644	0.7%
Telecommunications Development Account.....	17,250,000	0.2%
Older Americans Act Fund.....	2,865,906	0.0%
Workforce Innovation Opportunity Act Fund.....	17,052,718	0.2%
Rent Stabilization Trust Fund.....	14,658,878	0.2%
Arts and Cultural Facilities and Services Fund.....	25,924,791	0.3%
Arts Development Fee Trust Fund.....	3,155,000	0.0%
City Employees Ridesharing Fund.....	3,222,000	0.0%
Allocations from Other Sources.....	81,666,545	0.8%
City Ethics Commission Fund.....	3,384,102	0.0%
Staples Arena Special Fund.....	4,368,202	0.0%
Citywide Recycling Fund.....	28,350,000	0.3%
Special Police Comm./911 System Tax Fund.....	—	0.0%
Local Transportation Fund.....	6,133,402	0.1%
Planning Case Processing Revenue Fund.....	33,580,000	0.3%
Disaster Assistance Trust Fund.....	9,899,000	0.1%

EXHIBIT B

BUDGET SUMMARY

RECEIPTS

		% of
	Total	Total
Landfill Maintenance Special Fund.....	--	0.0%
Household Hazardous Waste Special Fund.....	3,765,000	0.0%
Building and Safety Enterprise Fund.....	157,381,280	1.6%
Housing Opportunities for Persons with AIDS.....	543,564	0.0%
Code Enforcement Trust Fund.....	39,736,761	0.4%
El Pueblo Revenue Fund.....	5,060,113	0.1%
Zoo Enterprise Fund.....	22,897,949	0.2%
Central Recycling and Transfer Fund.....	8,090,000	0.1%
Supplemental Law Enforcement Services	7,642,000	0.1%
Street Damage Restoration Fee Fund.....	70,511,000	0.7%
Municipal Housing Finance Fund.....	5,298,068	0.1%
Measure R Traffic Relief and Rail Expansion Fund.....	46,400,000	0.5%
Multi-Family Bulky Item Fund.....	11,250,000	0.1%
Sidewalk Repair Fund.....	18,916,980	0.2%
Measure M Local Return Fund.....	46,704,000	0.6%
Code Compliance Fund.....	1,300,000	0.0%
Accessible Housing Fund.....	10,148,004	0.1%
Total Special Receipts.....	\$ 2,963,318,442	30.0%
Available Balances:		
Sewer Construction and Maintenance Fund.....	\$ 150,215,571	1.5%
Proposition A Local Transit Assistance Fund.....	94,120,763	1.0%
Prop. C Anti-Gridlock Transit Improvement Fund.....	21,666,201	0.2%
Special Parking Revenue Fund.....	4,460,253	0.0%
L.A. Convention and Visitors Bureau Fund.....	6,232,928	0.1%
Solid Waste Resources Revenue Fund.....	92,152,888	0.9%
Forfeited Assets Trust Fund.....	2,334,253	0.0%
Traffic Safety Fund.....	--	0.0%
Special Gas Tax Fund.....	187,601	0.0%
Housing Department Affordable Housing Trust Fund.....	1,878,245	0.0%
Stormwater Pollution Abatement Fund.....	2,356,528	0.0%
Community Development Fund.....	--	0.0%
HOME Fund.....	--	0.0%
Mobile Source Air Pollution Reduction Fund.....	4,021,670	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	0.1%
Local Public Safety Fund.....	265,493	0.0%
Neighborhood Empowerment Fund.....	653,338	0.0%
Street Lighting Maintenance Asmt. Fund.....	3,844,645	0.0%
Telecommunications Development Account.....	262,810	0.0%
Older Americans Act Fund.....	--	0.0%
Workforce Innovation Opportunity Act Fund.....	--	0.0%
Rent Stabilization Trust Fund.....	11,853,820	0.1%
Arts and Cultural Facilities and Services Fund.....	1,093,535	0.0%
Arts Development Fee Trust Fund.....	2,923,727	0.0%
City Employees Ridesharing Fund.....	2,347,812	0.0%
Allocations From Other Sources.....	--	0.0%
City Ethics Commission Fund.....	92,484	0.0%
Staples Arena Special Fund.....	5,375,142	0.1%
Citywide Recycling Fund.....	23,295,728	0.2%
Special Police Comm./911 System Tax Fund.....	--	0.0%
Local Transportation Fund.....	38,810	0.0%
Planning Case Processing Revenue Fund.....	4,090,662	0.0%
Disaster Assistance Trust Fund.....	10,274,281	0.1%
Landfill Maintenance Trust Fund.....	--	0.0%
Household Hazardous Waste Special Fund.....	4,414,050	0.1%
Building and Safety Enterprise Fund.....	218,950,869	2.2%
Housing Opportunities for Persons with AIDS Fund.....	--	0.0%

EXHIBIT B BUDGET SUMMARY

RECEIPTS

	Total	% of Total
Code Enforcement Trust Fund.....	15,843,141	0.2%
El Pueblo Revenue Fund.....	335,413	0.0%
Zoo Enterprise Trust Fund.....	4,916,802	0.1%
Central Recycling and Transfer Fund.....	9,108,011	0.1%
Supplemental Law Enforcement Services Fund.....	6,949,405	0.1%
Street Damage Restoration Fee Fund.....	196,721	0.0%
Municipal Housing Finance Fund.....	1,287,947	0.0%
Measure R Traffic Relief and Rail Expansion Fund.....	5,734,663	0.1%
Multi-Family Bulky Item Fund.....	3,871,144	0.0%
Sidewalk Repair Fund.....	5,372,979	0.1%
Measure M Local Return Fund.....	72,991	0.0%
Code Compliance Fund.....	740,831	0.1%
Accessible Housing Fund.....	4,965,285	0.1%
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Total Available Balances.....	\$ 733,799,440	7.5%
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Total Receipts.....	\$ 9,863,141,974	100.0%

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**Eric
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