

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: April 21, 2015

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

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

Subject: **DEPARTMENT OF TRANSPORTATION – COMMENTS ON THE MAYOR’S PROPOSED BUDGET FOR FISCAL YEAR 2015-2016**

In response to your instructions dated February 25, 2015, the Los Angeles Department of Transportation (LADOT) appreciates the opportunity to provide its views on the Fiscal Year (FY) 2015-2016 Proposed Budget. In September of 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. Securing tactical resources in the FY 2015-2016 proposed budget is essential for the implementation of its strategic plan. The proposed budget provides resources that will enable LADOT to move forward in achieving its strategic objectives.

The Department of Transportation, however, is not only concerned with its Department’s budget. LADOT administers several special funds that include Proposition A, Proposition C, Measure R, and the Special Parking Revenue Fund. The Department will take this opportunity to discuss any concerns it has with regards to the proposed schedules for the Special Funds that it administers.

Department of Transportation Proposed Budget for FY 2015-2016

The FY 2015-2016 Proposed Budget increases the Department’s total appropriations from \$139,827,587 to \$154,298,298, an increase of \$14,471,711 or 10.35 percent. The proposed budget also increases the total number of authorized positions from 1,451 to 1,506. With these additional resources, the Department plans on accomplishing the following objectives in FY 2015-2016:

- Begin implementation of the City’s Vision Zero Policy to reduce the number of severe traffic injuries and fatalities;
- Enhance progress in the implementation and rollout of the City’s Great Streets Initiative;
- Upgrade and replace its Taxicab Information System;
- Begin a comprehensive strategic Citywide strategy for short and long-term transportation capital improvement projects and priorities;
- Improve the invoicing and grant reconciliation process for transportation grants;

