



**City Of Los Angeles**

**Regional Budget Day**

**October 11, 2014**

**Hosted By  
Los Angeles Budget Advocates**

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**Agenda**

- **Call to Order (Brief Overview)**
- **Welcome and Introductions**
- **Budget and Economic Development Update**
- **Budget Advocates Update**
- **Guest Speakers**
- **Town Hall (Stakeholders speak about their budget priorities)**
- **Breakout Session (Focus on the top 3 stakeholder priorities)**
- **Closing Comments**
- **Adjourn**

**Locations and Times Below: (See reverse for regional breakdown)**

**Regions 1-4**

Braude Constituent Center  
6262 Van Nuys Boulevard, Van Nuys  
9:00AM- 11:00 AM

**Regions 5-6**

LA Legal Aid Community Room  
1102 Crenshaw Boulevard  
2:00pm- 4:00 PM

**Regions 7-8**

Glassell Park Community Center  
3750 Verdugo Rd.  
2:00 PM- 4:00 PM

**Regions 9-10-12**

Baldwin Hills Crenshaw Plaza  
3650 Martin Luther King Blvd.  
10:00 AM- 12:00 PM

**Region 11**

West L.A. Municipal Building  
1645 Corinth Ave Suite 103.2 (enter on west side of building)  
10:00AM- 12:00 PM

Refreshments will be served. Visit us on the web: [www.budgetadvocatesla.com](http://www.budgetadvocatesla.com)

## Neighborhood Council Service Regions

### Region 1—North East Valley

1. Arleta
2. Foothill Trails District
3. Mission Hills
4. North Hills East
5. Pacoima
6. Panorama City
7. Sunland—Tujunga
8. Sun Valley Area
9. Sylmar

### Region 2—North West Valley

1. Chatsworth
2. Granada Hills North
3. Granada Hills South
4. North Hills West
5. Northridge East
6. Northridge South
7. Northridge West
8. Porter Ranch

### Region 3—South West Valley

1. Canoga Park
2. Encino
3. Lake Balboa
4. Reseda
5. Tarzana
6. West Hills
7. Winnetka
8. Woodland Hills-Warner Center

### Region 4—South East Valley

1. Greater Toluca Lake
2. Greater Valley Glen
3. Mid-Town North Hollywood
4. North Hollywood NorthEast
5. North Hollywood West
6. Sherman Oaks
7. Studio City
8. Valley Village
9. Van Nuys

### Region 5—Central 1

1. Central Hollywood
2. East Hollywood
3. Greater Wilshire
4. Hollywood Hills West
5. Hollywood Studio District
6. Hollywood United
7. Mid City West
8. PICO

### Region 6—Central 2

1. Downtown LA
2. Historic Cultural
3. MacArthur Park
4. Olympic Park
5. Pico Union
6. Westlake North
7. Westlake South
8. Wilshire Center-Koreatown

### Region 7—East

1. Atwater Village
2. Elysian Valley Riverside
3. Greater Echo Park Elysian
4. Los Feliz
5. Rampart Village
6. Silver Lake

### Region 8—North East LA

1. Arroyo Seco
2. Boyle Heights
3. Eagle Rock
4. Glassell Park
5. Greater Cypress Park
6. Historic Highland Park
7. LA 32
8. Lincoln Heights

### Region 09—South LA 2

1. CANN DU
2. Central Alameda
3. Empowerment Congress Southeast
4. Empowerment Congress Southwest
5. South Central
6. Voices of 90037
7. Watts

### Region 10—South LA 1

1. Empowerment Congress Central
2. Empowerment Congress North
3. Empowerment Congress West
4. Mid City
5. Park Mesa Heights
6. United Neighborhoods
7. West Adams

### Region 11—West LA

1. Bel Air-Beverly Crest
2. Del Rey
3. Mar Vista
4. Palms
5. South Robertson
6. Venice
7. Westchester-Playa
8. West Los Angeles
9. Westside
10. Westwood

### Region 12—Harbor

1. Central San Pedro
2. Coastal San Pedro
3. Harbor City
4. Harbor Gateway North
5. Harbor Gateway South
6. Northwest San Pedro
7. Wilmington

# City of Los Angeles Budget Background

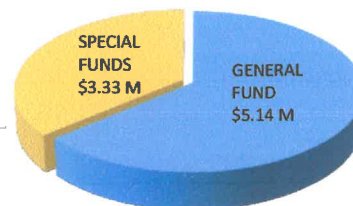
## Fiscal Year 2014-15 Budget

The FY 2014-15 operating budget is \$8.47 billion, consisting of a \$5.14 billion General Fund and special funds of \$3.33 billion.

	AMOUNT (\$ Mil)
General Fund	5,138
Special Funds	3,333
<b>TOTAL OPERATIONAL BUDGET</b>	<b>\$8,471</b>

**Reserve Fund:** The City has a Reserve Fund where unrestricted cash is set aside for unforeseen expenditures and emergencies. The proposed July 1, 2014 Reserve Fund balance of \$284.1 million represents 5.53% of the General Fund.

## FY 2014-15 ADOPTED BUDGET



Special funds are usually approved by LA Voters for a specific purpose such as sewer construction.

The General Fund supports basic municipal services such as police protection, fire services, parks, libraries, transit services, sidewalk repair, public works services, and a variety of other essential services.

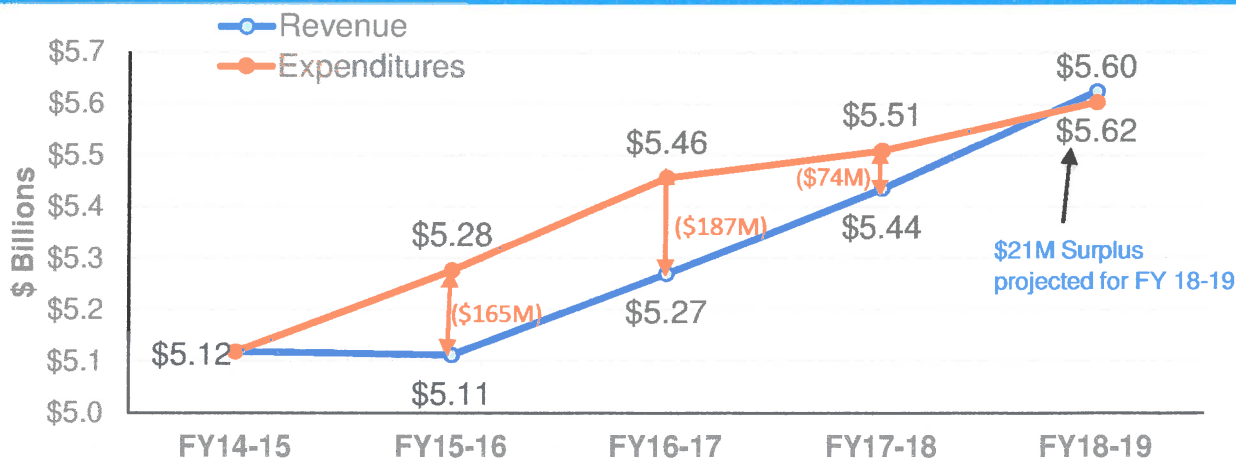
## MAJOR GENERAL FUND REVENUE SOURCES

GF REVENUE SOURCE	AMOUNT (\$ Mil)	% OF GF
Property Tax	\$ 1,645	32%
Property Tax Ex-CRA	\$48	1%
Licenses, Permits, Fees & Fines	\$ 830	16%
Utility Users' Tax	\$ 632	12%
Business Tax	\$ 460	9%
Sales Tax	\$ 374	7%
Power Revenue Transfer	\$ 261	5%
Miscellaneous Revenues	\$888	17%
<b>TOTAL</b>	<b>\$5,138</b>	<b>100%</b>

## MAJOR GENERAL FUND EXPENDITURES

GF EXPENDITURE	AMOUNT (\$ Mil)	% OF GF
Police Department	\$ 1,338	26%
Pensions and Post Retirement Benefits	\$ 1,123	22%
Health Care and Workers' Comp	\$615	12%
Fire Department	\$565	11%
Recreation & Parks and Library	\$296	6%
Infrastructure (Public Works, Planning, Transportation, and Building and Safety)	\$637	12%
Other Expenditures (Other departments, Utilities, Liability Claims)	\$564	11%
<b>TOTAL</b>	<b>\$5,138</b>	<b>100%</b>

## Four-Year Fiscal Outlook (General Fund)



## Budget Development Process and Opportunities for Community Input

Each fall, the Mayor releases a policy letter to all City Departments that outlines his budget goals and provides budget instructions for the upcoming year. City departments then submit their budgets to the Office of the Mayor and the Chief Administrative Officer (CAO). This is followed by a period of collaborative decision-making between the CAO, departments, community representatives, and the City Council who assist the Mayor in formulating the Proposed Budget. The Mayor then submits his Proposed Budget to the City Council on or before April 20th.

Mayor Eric Garcetti continues to implement his multi-year performance budgeting process and aligning performance metrics to many of the cities services in addition to aligning his budget around his four major “Back to Basics” priorities:

- Prosperous City-Make it easy to do business in Los Angeles; improve land use planning to promote smart growth; nurture small business; reclaim our economic heritage: entertainment, aerospace, manufacturing, health care, international trade, and tourism; make Silicon Beach a pipeline to the future; train and retrain our workforce for tomorrow's good jobs.
- A Livable City: Maintain our streets and sidewalks; trim trees; build transit options for an accessible future; partner with residents and businesses to clean and beautify our city; increase access to and usage of parks, libraries, and other public services that enrich our quality of life; revitalize transit corridors to make great streets; restore and reinvent the LA River.
- A Safe City: Reduce crime and gang violence; implement smart policing; intervene with at-risk youth; improve emergency response; strengthen community partnerships; build City and community resilience against natural disasters and other catastrophes
- A Well-Run and Sustainable City: Live within our means; provide outstanding customer service; modernize city government; train, equip, and empower the 50,000 public workers to be effective and innovative; partner with citizens and civic groups; conserve our natural resources; mitigate and adapt to climate change.

Tentative Timeline	Budget Development	Civic Engagement
Aug 2014	<ul style="list-style-type: none"> <li>• Release of Mayor's Budget Policy Letter</li> </ul>	<ul style="list-style-type: none"> <li>• Neighborhood Council Budget Day</li> <li>• NC Survey</li> </ul>
Sep 2014	<ul style="list-style-type: none"> <li>• MOBI and CAO meet with departments on budget priorities and performance goals</li> </ul>	<ul style="list-style-type: none"> <li>• DataLA Training at Congress of Neighborhood Councils</li> <li>• NCBAs meet with Mayor</li> </ul>
Oct - Nov 2014	<ul style="list-style-type: none"> <li>• Departments submit proposals</li> </ul>	<ul style="list-style-type: none"> <li>• Citywide Survey - Citizen review of metrics (which results/ performance metrics are most important to the public?)</li> </ul>
Dec 2014 - Feb 2015	<ul style="list-style-type: none"> <li>• MOBI and CAO develop budget solutions</li> <li>• Results Teams review department proposals</li> </ul>	<ul style="list-style-type: none"> <li>• Budget Townhalls</li> <li>• NCBAs meet with Mayor</li> </ul>
March 2015	<ul style="list-style-type: none"> <li>• Results Teams present recommendations to Mayor</li> <li>• MOBI and CAO finalize budget</li> </ul>	
April 2015	<ul style="list-style-type: none"> <li>• Mayor releases Proposed Budget</li> </ul>	