



Mayor Hahn's Priority Based Budgeting **FY05-06**

NEIGHBORHOOD COUNCIL

B **U** **D** **G** **E** **T**
D **A** **Y**

Mayor Hahn's Office of Management and Budget

Neighborhood Council Budget Day

Saturday, July 31, 2004



Mayor Hahn's Priority Based Budgeting FY05-06

AGENDA

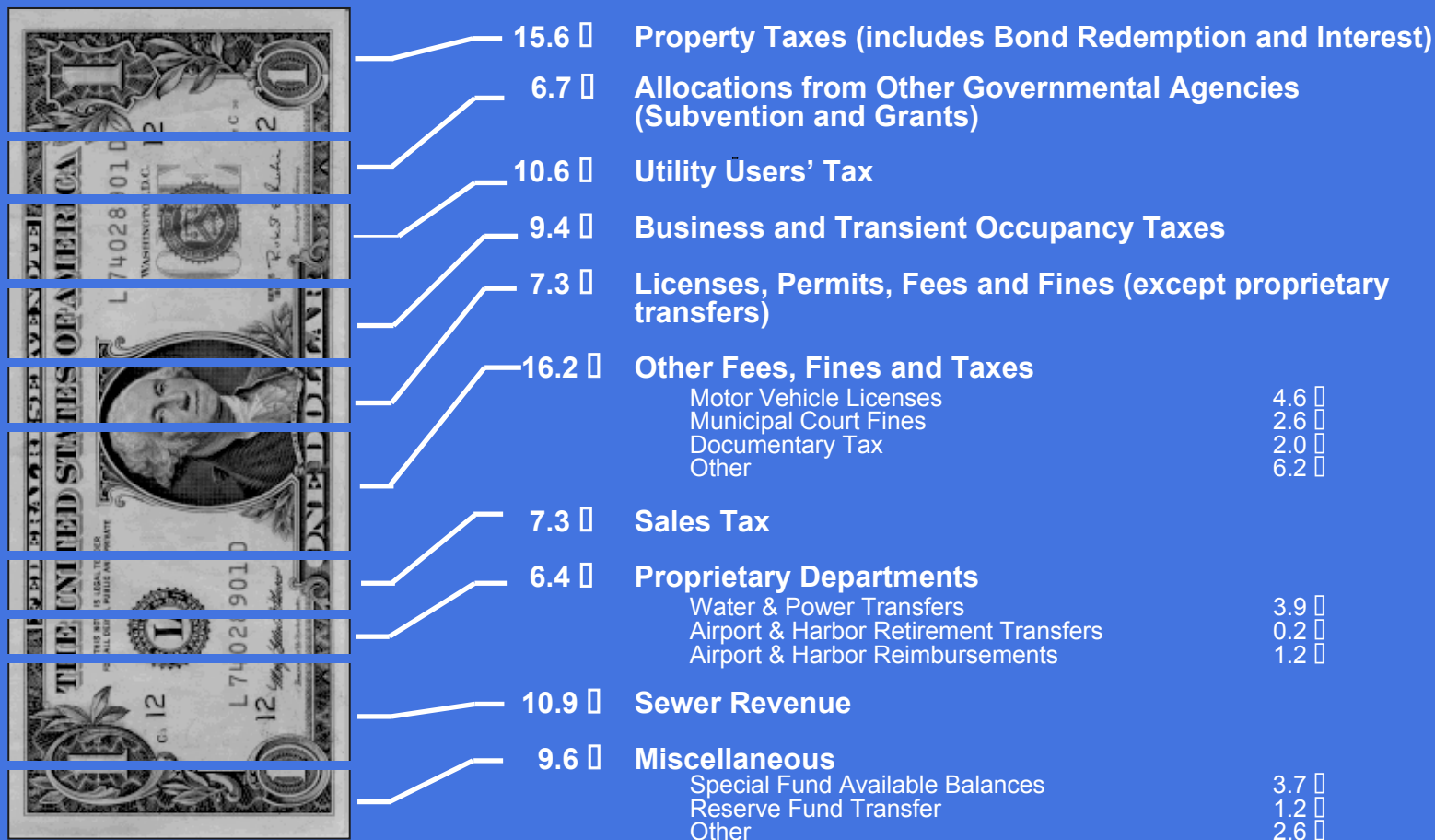
- **City Budget Overview**
- **Priority Based Budgeting Overview**
- **Neighborhood Council Budget Process**



Mayor Hahn's Priority Based Budgeting FY05-06

The 2004-05 Budget Dollar

“Where the money comes from”





Mayor Hahn's Priority Based Budgeting FY05-06

The 2004-05 Budget Dollar

“How the money is used”



39.3

Community Safety

Crime Control	25.5
Fire Control	8.8
Public Assistance	2.2
Other	2.8

26.0

Home & Community Environment

Sewage Collection, Treatment and Disposal	13.7
Solid Waste Collection and Disposal	4.3
Blight Identification and Elimination	3.2
Planning and Building Enforcement	1.8
Aesthetic and Clean Streets and Parkways	1.4
Other	1.6

13.2

Transportation

Street and Highway Transportation	8.5
Traffic Control	3.7
Other	1.0

6.4

Cultural, Educational and Recreational Services

Recreational Opportunities	4.0
Educational Opportunities	1.8
Arts and Cultural Opportunities	0.6

2.8

Human Resources, Economic Assistance and Development

12.3

General Administration and Support

Financial Operations and Special Revenue	2.4
Administrative, Legal and Personnel Services	1.7
Legislative	2.5
Public Buildings and Facilities	0.4
Executive	0.2
Other	5.1



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City of Los Angeles 2004-05 Budget

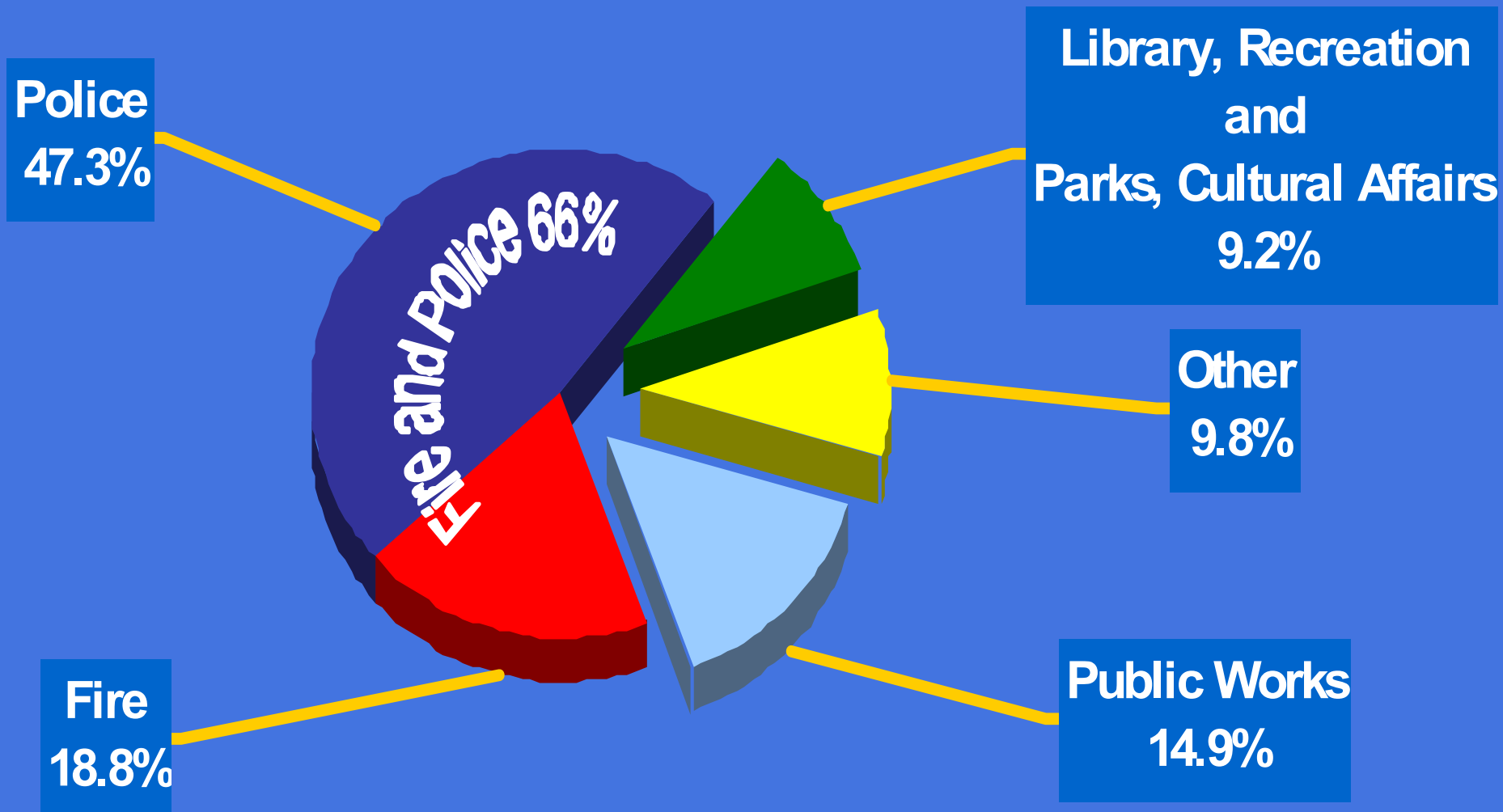
+	Unrestricted Revenue	\$3.2	Billion
	Restricted Revenue	\$2.1	Billion
<hr/>			
=	TOTAL CITY BUDGET	\$5.3	Billion

Combined operating budget is \$5.3 Billion



Mayor Hahn's Priority Based Budgeting FY05-06

2004-05 Unrestricted Revenues





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The 2005-06 Budget Process

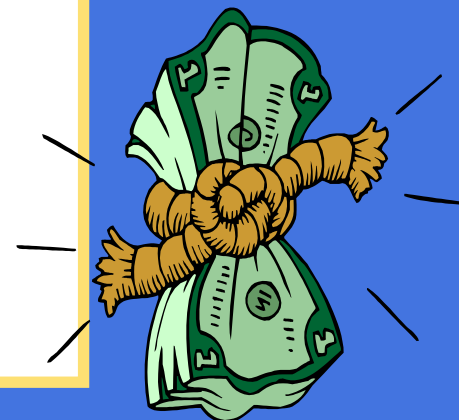
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|----------------------------------|--|
| July 1, 2004: | Start of 2004-05 Fiscal Year |
| July 9, 2004: | Mayor's Budget Policy Letter Released |
| July 31 – Sep. 30 , 2004: | NC's survey stakeholders |
| October 9, 2004: | Regional Budget Day |
| November 1, 2004: | Departmental Budget Submittals Due |
| January 2005: | NC Budget Hearings |
| April 20, 2005: | Mayor's Proposed Budget Due to Council
(Release of Neighborhood Council Budget) |
| June 1, 2005: | Charter Deadline for Council to adopt Budget |
| June 30, 2005: | End of 2004-05 Fiscal Year |



Mayor Hahn's Priority Based Budgeting FY05-06

Fiscal Year 2005-06 Budget Challenge

State \$15 Billion Deficit
City \$200 - \$300 Million Deficit
Uncertain Fiscal Environment



Tough Budget Decisions
and a
Need for a Rational Approach



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Addressing the Challenge



The City of Los Angeles implemented a Priority Based Budgeting process to make rational decisions about the allocation and commitment of City resources based on the City's priorities as informed by Neighborhood Councils.



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2004-05 Neighborhood Council Budget Priorities

Region / Priority	N Valley	S Valley	West	Central	East	Harbor	South
Police/Fire	1 Police	2 Police	1 Police 3 Fire	1 Police/ Pub Safety	1 Police/ Pub Safety	1 Police	1 Police
Streets	2	1	2	2	2	2	2
Lighting	3	4					
Sidewalks	4	3		2		2	4
Transportation	5		4		4		
Tree Trimming		5					
Rec & Parks			5		3	3	5
Homelessness				5			
Sanitation				4	5		
Econ Dev							3
Housing				3		4	
Environment						5	



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Neighborhood Council Input Assisted in the Formulation of Mayor Hahn's Budget Priorities

- 1. Making Los Angeles the Safest Big City in America**
- 2. Ensuring neighborhoods are good places to live**
- 3. Getting where we want to go safely and reliably**
- 4. Enhancing Los Angeles' economic climate and increasing the quality, quantity and affordability of housing**
- 5. Supporting a Los Angeles city government that works better and costs less**



Mayor Hahn's Priority Based Budgeting FY05-06

Neighborhood Council Budget Process

**Neighborhood Council
Priorities**

**Process in Place to
Communicate Progress**

(Team Work LA)

**First Ever Neighborhood
Council Budget Summary**

**Commitment to
Neighborhood Council
Input**

**Evolve and Improve
Neighborhood
Council Participation**



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Status of 2004-05 Neighborhood Council Budget Requests

Service requests were forwarded to...



City Departments

City Departments will follow up on requests and use the requests as guidance when formulating future budget requests.

Team Work LA

Through Team Work LA the City will track the status of requests and coordinate service delivery issues.





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2004-05 Budget Request Success Stories

- **West Region:**
 - Bureau of Street Services is examining street resurfacing requests for inclusion in City Resurfacing Plan
 - Street Services will begin work with NC's to implement Pilot Street Cleaning Programs
- **Central Region:**
 - Bureau of Sanitation has cleaned Storm Drains at 4th and Los Angeles
 - Street widening at Highland Avenue and Franklin Avenue is to be completed December 2005.
- **South Region**
 - Bureau of Street Services has increased surveillance of reoccurring illegal dumping at locations identified
 - Bureau of Sanitation has notified trash collection services about missed trash can pick ups
- **North Valley Region**
 - Bureau of Sanitation has begun discussions with NC's to discuss watershed and policy issues
 - Bureau of Street Lighting will improve existing street lights at locations mentioned
- **South Valley Region**
 - Bureau of Street Services will begin to work with NC's on implementing Pilot Street Cleaning Programs
 - Bureau of Engineering will begin work with NC's regarding local street flooding in the area
- **Harbor Region**
 - Bureau of Street Services has begun work with NC's to implement Pilot Street Cleaning Programs
 - City streets impacted from Port activities will be resurfaced with Port funding
- **East Region**
 - Bureau of Street Lighting has begun work with NC's to identify street lights in need of repair
 - Bureau of Street Services has begun work with NC's to coordinate Pilot Street Cleaning Programs



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Goals of 2005-06 Budget Process

- Continue Neighborhood Council participation in shaping the city budget
- Ensure that the city budget meets the needs of LA's neighborhoods
- Increase Neighborhood Council leaders' knowledge of the budget process





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Improved Neighborhood Council Budget Process

IMPROVED:

- Neighborhood Council Budget Survey
- Input on strategies to balance the budget
- Involvement of Regional Advocate in the Budget Process
- Timeframe
- Neighborhood Council Budget Summary





Mayor Hahn's Priority Based Budgeting **FY05-06**

Key Neighborhood Council Participation Dates

- 3rd Annual Budget Day (**July 31, 2004**)
- Budget Survey (**July – Sep. 20, 2004**)
- Regional Budget Meeting (**Oct. 9, 2004**)
- Advisory Group (**Sep. – Feb.**)
- Mayoral Budget Hearings (**January**)
- Neighborhood Council Budget (**April 20, 2005**)
- Team Work LA Coordination of services (**Ongoing**)





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DISCUSSION AND QUESTIONS

