

FY 19-20 ADOPTED BUDGET

Budget Day: June 29, 2019



BUDGET PROCESS

August/September
Mayor releases budget policy letter;
CAO releases budget instructions

November-March
Mayoral/CAO review of budget proposals

April/May
B&F reviews budget and makes recommendations to Council;
Council considers budget and recommendations



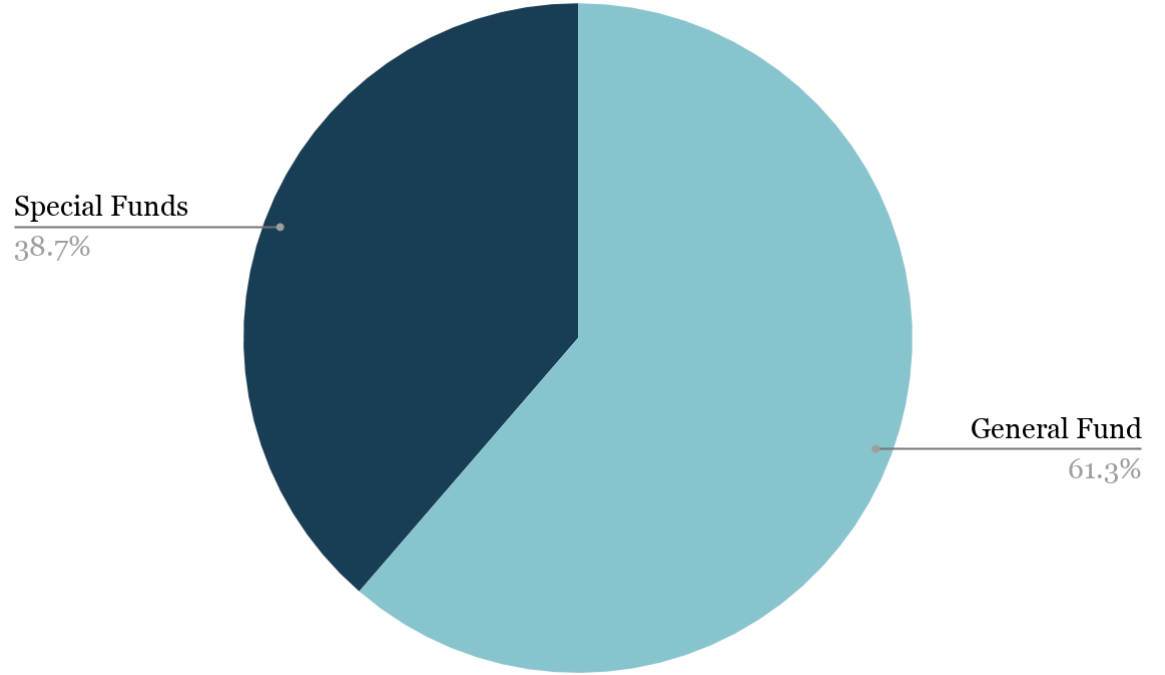
November
Departments submit budget requests

April 20
Mayor releases Proposed Budget

May/June
Mayor signs final budget

Total Budget: \$10.7 Billion

**FY 19-20
ADOPTED
BUDGET**



FY 19-20



8.51%
\$559.3 M

FY 08-09



4.23%
\$192.7 M

- Emergency Reserve
- Contingency Reserve
- Budget Stabilization Fund
- Reserve for Mid-year Adjustments

FISCAL RESILIENCE

HOMELESSNESS

BREAKDOWN OF FUNDS

■ General Fund (City Depts.)	\$65,224,265
■ General Fund (LAHSA)	\$35,471,307
■ City Properties	\$35,900,000
■ Special Funds	\$3,879,371
■ Prop HHH	\$281,340,750
■ H.E.A.P.	\$36,000,000
TOTAL	\$457,815,693



PUBLIC SAFETY



POLICE \$1.7 BILLION

Overtime - \$52.1 Million

- Bridge Housing Security - \$8.5 Million
- Cannabis Enforcement - \$10 Million

Technology upgrades - \$14 Million

Recruitment - \$0.75 Million

FIRE \$687.6 M

Cannabis Enforcement - \$1.8 Million

SAFER Grants - \$6.1 Million

APRU - \$0.8 Million

Fast Response Vehicles - \$1.4 Million

EMD \$3.7 MILLION

Community Preparedness - \$0.3 Million

Public Health Coordinator - \$0.09 Million

INFRASTRUCTURE

\$200 M+ FOR DEDICATED STREET IMPROVEMENT REPAIRS

Pavement Preservation Program - \$150 Million

Failed Streets Reconstruction Program (NEW) - \$25 Million

Complete Streets - \$31 Million

OTHER HIGHLIGHTS

Alley Paving - \$3 Million

Cool Pavement - \$3 Million

Enhanced Sidewalk Improvements - \$42 Million

Measure W (NEW) - \$38 Million





NEXT FISCAL YEAR

CONTINUED PRIORITIES

Homelessness
Public Safety
Infrastructure

POTENTIAL CHALLENGES

Revenue decline
Additional funding for Compensation Adjustments

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