



Budget Advocate Report to the Neighborhood Councils #13 March 2021

The Controller's Revenue Forecast

The Controller, Ron Galperin, released his Revenue Forecast report on March 1st which does not bode well in the short term but cautiously optimistic about the City's finances improving as the pandemic ebbs.

The City's revenues of \$6.14 billion for this fiscal year are projected to come in \$550 million below budget. The CAO has projected a \$600 million shortfall for 2020-21.

Next year, the Controller assumes that the overall economic recovery will begin in the summer, leading him to project revenue of \$6.43 billion, a 4.4% increase over this year's estimate of \$6.14 billion. However, this represents a \$535 million below the CAO's previous forecast of almost \$7 billion.

When the revenue shortfall is combined with the costs of the 2019 labor agreements and the increased pension contributions, the budget shortfall is projected to be about \$900 million.

The Budget Advocates

The Budget Advocates are busy working on reports on the various departments' budgets and concerns to take to the Mayor.

Over the past seven months, we have written a number of papers – on Rec and Parks, Emergency Management, the City's budget crisis, the People's Budget, and the LAPD – that have been distributed to a wide audience directly and through publication in CityWatch.

Do you have thoughts on budget issues? We want to hear them. Contact our Co-Chairs: Liz.Amsden@budgetadvocates.org and Jack.Humphreville@budgetadvocates.org

Budget Day & Town Halls

This year's Budget Day has been tentatively scheduled Saturday, August 21st. This will allow time for Neighborhood Councils to seat new members. In the meantime, we are hoping to hold some Town Halls to look into this year's City budget process and the potential impact on City services as it unfolds. Details to come

The Budget Advocates will continue as an Alliance

We have been asked to define our relationship with the City. At our Monday meeting, the Budget Advocates voted to continue as an Alliance within the Neighborhood Council system, but to handle our funds in a manner similar to the Neighborhood Council Sustainability Alliance. We are looking to contract, at no cost, with a non-profit fiscal sponsor to handle our finances.

Calling all Neighborhood Councils

We are looking for updates on Budget Representatives for all Neighborhood Councils. Budget Reps are the conduit between Budget Advocates and the Neighborhood Council. While we can always reach out to the President and Treasurer, having a dedicated Budget Rep or two can help address the City budget and service issues for the NC outside of those demanding positions.

Please send your Budget Reps' names / contact info to Jennifer.Goodie@budgetadvocates.org.

Each Neighborhood Council can elect or appoint (according to their Bylaws) two Budget Representatives who can be board members or stakeholders and who serve until replaced. Budget Reps elect the Budget Advocates.

The next election of all Budget Advocates will be in 2022 but there are openings currently in Regions 1 (North East Valley), 4 (South East Valley), 7 (East), 8 (Northeast LA), 9 (South LA), and 12 (Harbor).

Knowledge can be acquired; what we are looking for is a willingness to commit time and energy and a passion to improve the City's approach to budgeting and services. Please contact the Parliamentarian Carol Newman at Carol.Newman@budgetadvocates.org.

The next Budget Advocate meeting will be on Saturday, March 20. Meetings are open to all. The agenda and Zoom link are posted on our website www.budgetadvocates.org a few days prior to each meeting (1st Mondays of the month at 7 pm and 3rd Saturdays of the month at 9:30 am).

March 3, 2021

Neighborhood Council Budget Executive Committee

Co-Chairs: Liz Amsden and Jack Humphreville

Vice-Chair, Development: Jay Handal

Vice-Chair, Outreach: Julia Moser

Corresponding Secretary: Glenn Bailey

Administrative Secretary: Jennifer Goodie

Treasurer: Lanira Murphy

Parliamentarian: Carol Newman