

*City of Los Angeles*  
*FY 22-23*

# BUDGET SUMMARY

*As presented by*  
*Mayor Eric Garcetti*

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# Dear Angelenos,

I am honored to propose my ninth and final budget as Mayor, which puts Los Angeles on solid ground to continue our economic recovery from COVID-19, builds on past investments, and delivers a safer, more prosperous, and well-run city.

The 6% increase in projected revenue is evidence that we are on a path to a steady and strong recovery. As we continue to make progress on our fight against COVID-19, businesses have reopened and economic activity is on the rise in all corners of our city.

As I've said before, our budget is a statement of our values — a bold expression of our investment in a future defined by shared prosperity and justice and better public health and safety.



Reflecting on the past eight years, I am proud of all we've done to blaze the trail for cities across the country and the world. In 2015, we became the largest city in the country to raise the minimum wage, lifting incomes for more than 550,000 Angelenos. We passed Measure M, the largest local transportation funding program in North American history, and doubled down on our climate ambitions, delivering one of the first Paris-compatible climate plans of any city in the world. Voters stepped up to pass Measure H and Proposition HHH, creating a pipeline for thousands of supportive housing units for our unhoused neighbors.

In City Hall, we've continuously refined our approach to governance without losing sight of the core tenants of this administration — making sure every decision is made through the lens of equity, embedding data-driven strategies into the management of our programs, and ensuring that our back-to-basics priorities kept us focused on making the improvements that Angelenos can see and feel in their daily lives.

Using these guiding principles, we've made historic investments to deliver on the issues that Angelenos care about most, including new programs to advance racial and economic justice; new models to help reimagine public safety; proven strategies to help keep our streets clean and deliver city services more quickly; and investments that empower our young people and place them on a path to success.

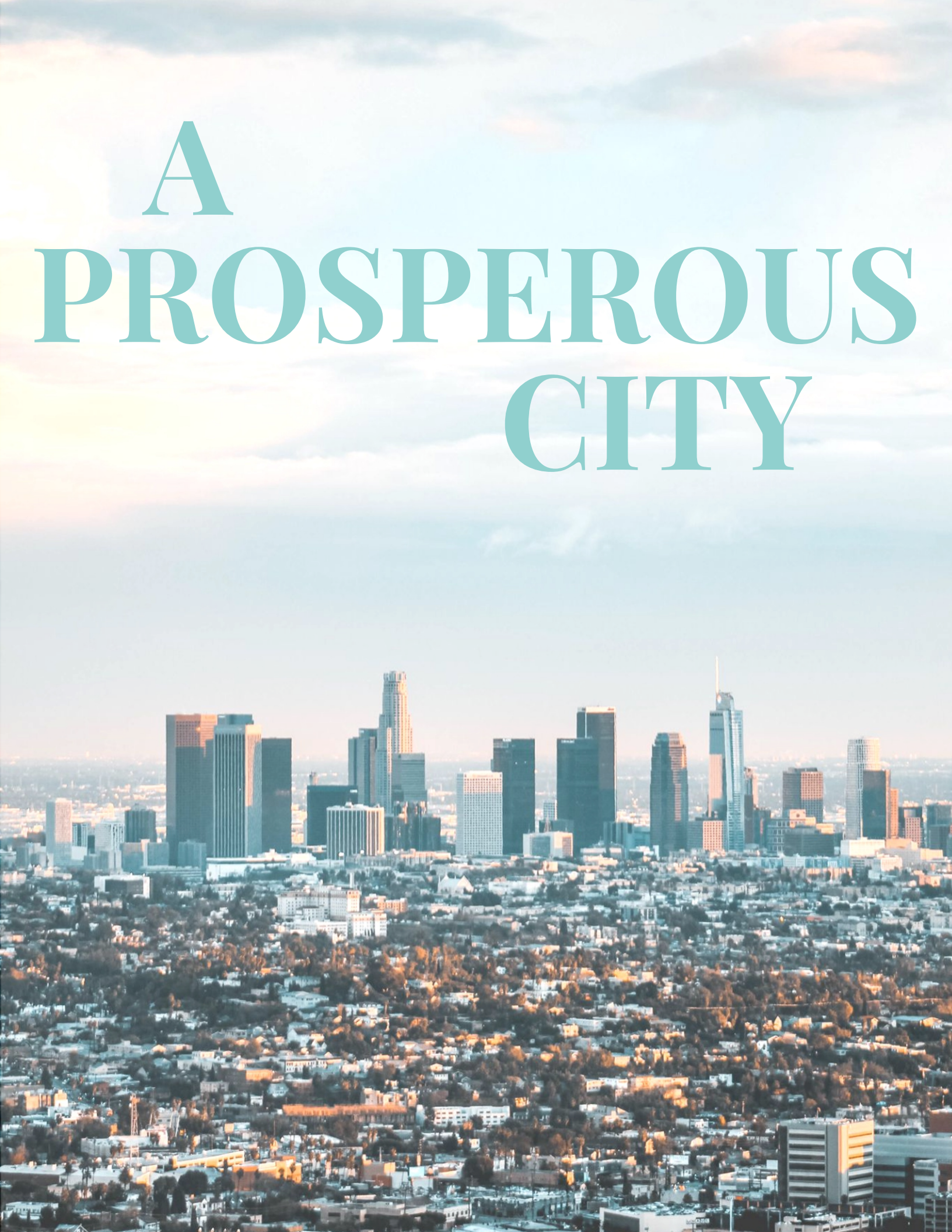
Over the past eight years, perhaps no challenge has been more pressing than the humanitarian crisis of homelessness. As we watched decades-long divestment from affordable housing and mental health services manifest into the crisis we see on our streets today, we've stepped up with historic urgency and investment. Since I took office, we've increased our City budget for homelessness solutions by nearly 20 times. And this year, I'm proud to present a budget that continues along that path — with more than \$1 billion allocated to create a stream of solutions for homelessness today and the years ahead.

The investments laid out in this budget are what it means to build back better than we were before — to emerge from this year of uncertainty and this moment of insecurity into a period of possibility and hope. I couldn't be more proud of the work we've done together, and I know that Angelenos will continue to meet this moment with the grit and resilience that defines our City of Angels.

Sincerely,

A handwritten signature in black ink, appearing to read 'E. Garcetti', with a stylized flourish at the end.

ERIC GARCETTI  
Mayor



# A PROSPEROUS CITY



## *Development Services*

### **EXPANDED ZONING REVIEW & ENTITLEMENT REVIEW PROGRAM**

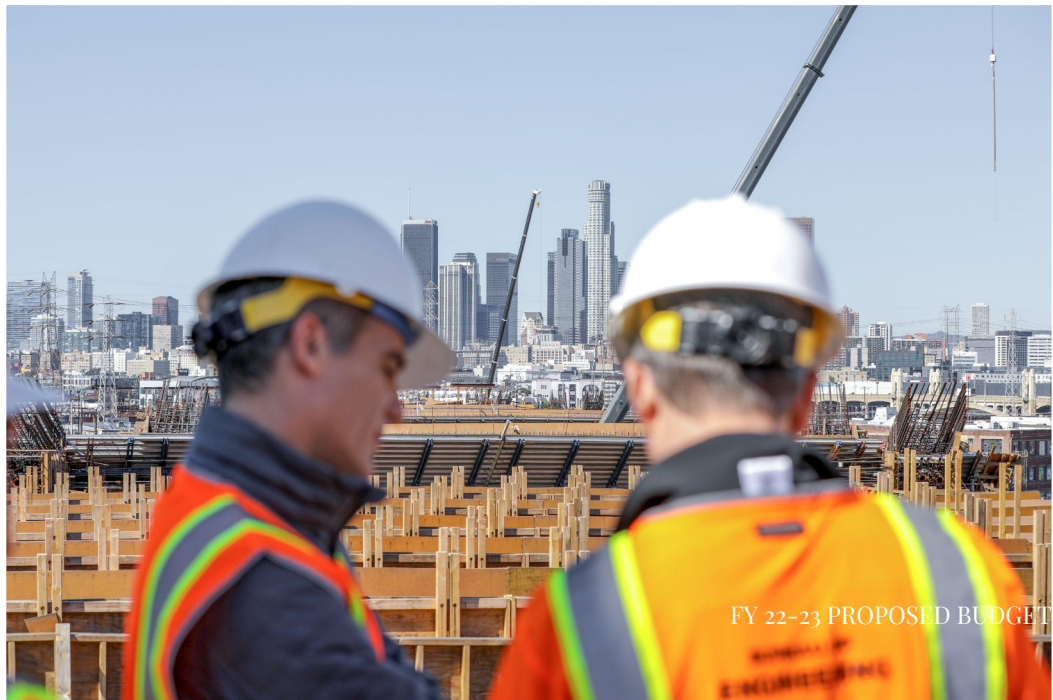
This budget establishes expanded resources within the Department of Building and Safety and the Department of City Planning to improve coordination between the two agencies when it comes to reviewing plans and identifying required land use approvals.

### **NEW CODE ENFORCEMENT SYSTEM**

\$3.6 million is provided for the Code Enforcement Inspection System replacement project. This supports the effort of the Department of Building and Safety to deliver a new and updated ecosystem of software and database solutions for its core functions of permitting, inspection, code enforcement, and licensing.

### **COMMUNITY PLAN TEAMS**

Continued funding is provided to the Department of City Planning to maintain the City's 35 Community Plan refresh rate at six plans per year. Community Plans guide policy and land use in L.A.'s neighborhoods. The City updates the Community Plans periodically to ensure they remain effective tools for guiding growth and development. Of the City's 35 Community Plans, 22 have been updated or are underway since 2013.



# *Housing Affordability & Supply*

## **HOUSING ELEMENT IMPLEMENTATION**

Additional staffing is funded for the Department of City Planning's implementation of a new Rezoning Program and development of a series of zoning ordinances to accommodate an additional 255,432 housing units in the City, consistent with the housing needs identified in the Housing Element that was adopted in FY 21-22.

## **LOS ANGELES ACCESSORY DWELLING UNIT ACCELERATOR PROGRAM (LAADUP)**

Funding is provided in support of the LAADUP, a five-year pilot program that pairs extremely low-income seniors with homeowners willing to rent their Accessory Dwelling Units (ADUs) for five years or more. To date, a total of 32 tenants have been placed in 25 ADU units and are receiving rental subsidies.

## **PERMANENT LOCAL HOUSING ALLOCATION PLAN**

Funding is provided to the Housing Department to implement the City's allocation of funding from the Permanent Local Housing Allocation Plan, also known as Senate Bill 2, which will help the City address the insufficient stock of affordable housing units.

## **TENANT ANTI-HARASSMENT ENFORCEMENT & OUTREACH**

Funding is provided for additional staff in the Housing Department and the City Attorney's Office to implement the Rent Stabilization Ordinance (RSO). Additional funding is allocated for a citywide campaign to ensure renters and landlords are aware of their rights and avenues to obtain assistance under the City's RSO.

## **AFFORDABLE HOUSING & SUSTAINABLE COMMUNITIES (AHSC) GRANT PROGRAM EXPANSION**

The AHSC grant program is a California Cap-and-Trade funded program which allocates money to key projects throughout the state that increase the supply of affordable places to live near jobs, stores, transit, and other daily needs. This budget expands staffing support for the program so that the City can apply for more funding and manage the \$80 million in AHSC grant allocations it has received since 2018.

## **ACCESSIBLE HOUSING PROGRAM (AHP) EXPANSION**

The AHP ensures that people with disabilities have an equal opportunity to rent, use, and enjoy housing that has received financial or other assistance from the City of Los Angeles or the Community Redevelopment Agency of the City of Los Angeles. The Proposed Budget allocates additional staff to assist in the inspection and monitoring qualifying units.





## *Housing Affordability & Supply*

*continued*

### **LOW-RISE DESIGN LAB**

Funding is provided for a new program to guide the development and design of duplex and quadplex projects on single-family zoned lots, as now permitted under state law. The Department of City Planning and the Department of Building and Safety will create pre-approved innovative designs in collaboration with local architects and engineers.

### **PRIORITY HOUSING PROGRAM (PHP)**

Staffing is allocated to reduce processing times for housing projects with at least 20% of rental units affordable to low-income households or 30% of for-sale units affordable to low- or moderate-income households, as directed by Executive Directive 13 and Executive Directive 30.

Funding for increased staff to streamline and expedite general housing projects are also provided in the Bureau of Engineering and Department of Building and Safety.

## *Workforce & Economic Development*

### **OFFICE OF WORKPLACE EQUITY AND DIVERSITY**

Funding is provided to launch the office and administer community business development programs; facilitate access to capital, loans, and grants; promote equitable and inclusive workers' rights; and develop the City's workforce through job training and creation.

### **MINIMUM WAGE OUTREACH**

In 2015, Los Angeles became the largest city in California to get on a path to a \$15 minimum wage — lifting incomes for more than 550,000 Angelenos. This budget continues and adds staffing resources for the Office of Wage Standards to conduct outreach as the minimum wage continues to adjust annually and to investigate potential violations of our City's minimum wage, paid sick leave, and ban-the-box laws.





## *Workforce & Economic Development*

*continued*

### **UPGRADES AT THE LOS ANGELES CONVENTION CENTER**

The Proposed Budget includes over \$21 million in capital improvements at the L.A. Convention Center. These include safety upgrades, such as LED light retrofits and elevator upgrades, and larger-scale upgrades, such as the renovation of the concession stands and service pantries.

### **REAL ESTATE & FACILITIES REDEVELOPMENT**

Funding is provided to launch this new division within the Economic & Workforce Development Department. This new division will be dedicated to activating under-utilized real estate assets that will result in increased public revenues for the City.

### **SUMMER YOUTH EMPLOYMENT PROGRAM**

Funding is continued for the Summer Youth Employment Program, which provides young Angelenos with employment opportunities, workforce training, and financial literacy.

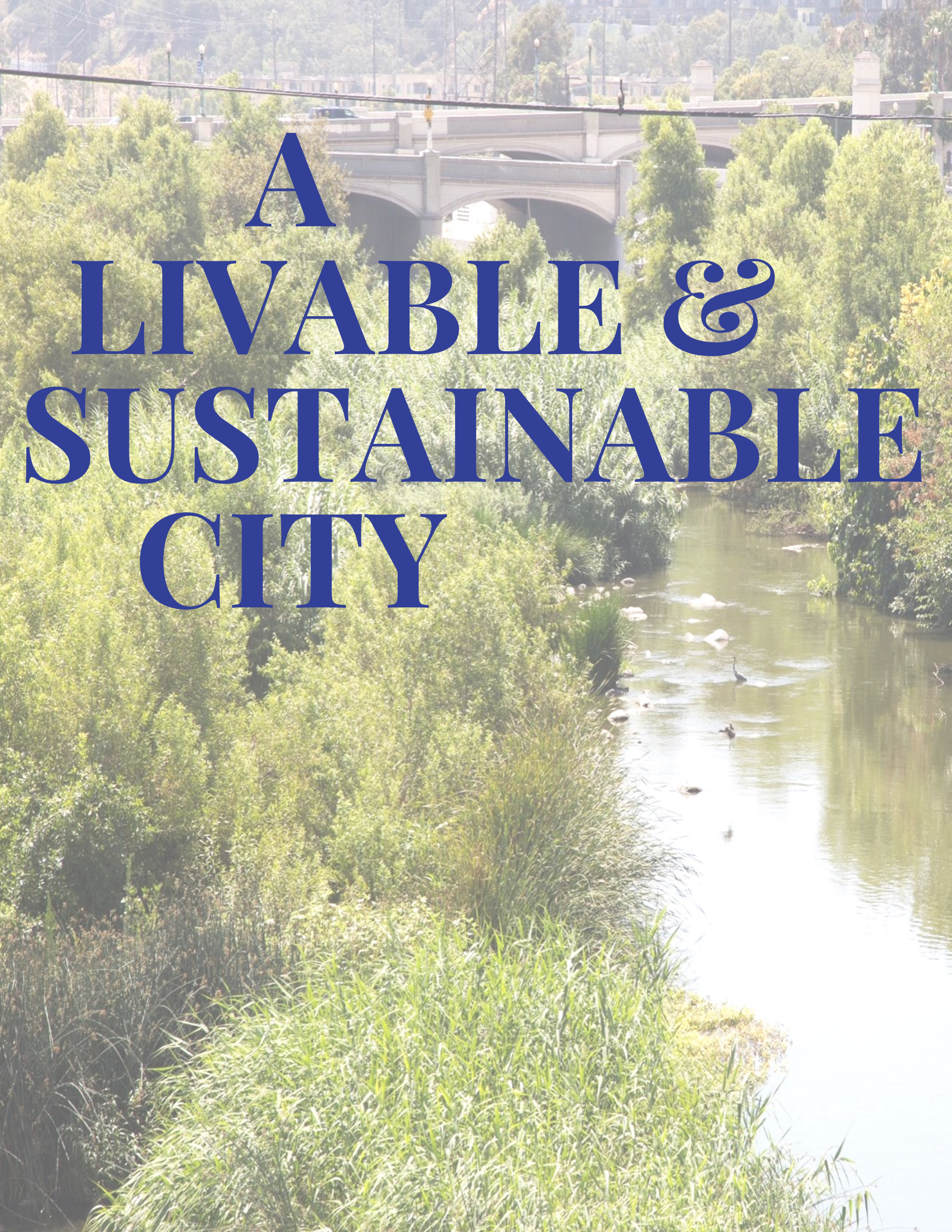
### **EXPANSION OF THE GOOD FOOD ZONE PROGRAM**

\$250,000 is allocated for the expansion of the Good Food Zone program into the neighborhoods of Pacoima and Sylmar. The Good Food Zone program was launched in 2020 and was designed to bring food-centered community economic development into food desert communities. Services and incentives include marketing materials, technical assistance, and grants to qualified businesses to expand access to healthy food and to promote new business models and innovation.

### **CANNABIS SOCIAL EQUITY PROGRAM**

A third-year allocation of \$3 million is included for the Department's Social Equity Program, which provides educational resources and direct technical assistance, including legal and financial services, for social equity applicants. In order to continue to foster a thriving and equitable legal cannabis industry in the city, the Proposed Budget expands staffing within the Department of Cannabis Regulation to expand engagement and cannabis business outreach in order to ensure that businesses stay up-to-date and are in compliance with State and City regulations. Additional funding is also provided for unauthorized cannabis business enforcement.





# A LIVABLE & SUSTAINABLE CITY



## Cleanliness

### DOUBLING THE CLEAN & GREEN PROGRAM

The Proposed Budget allocates an additional \$1.9 million – for a total of \$3 million – to expand the Clean and Green program under the Board of Public Works' Office of Community Beautification. Through the Clean and Green program, the Los Angeles Conservation Corps employs youth through public works projects, including graffiti and litter abatement and tree planting.



### HIRING MAINTENANCE LABORERS THROUGH TARGETED LOCAL HIRE

Increased funding for maintenance laborers to be hired through the City's Targeted Local Hire and Bridge to Jobs program. These maintenance laborers will support the Dead Animal Pickup program, which is currently being supported by Refuse Collection Truck Operators (RCTOs). This will allow the RCTOs to return to supporting refuse collection throughout the city.





## Cleanliness

### *continued*

#### **EXPANSION OF ILLEGAL DUMPING & MULTI-FAMILY BULKY ITEM PICKUP TEAMS**

Increased funding to double the Bureau of Sanitation's (LASAN) Multi-family Bulky Item program staffing to better meet the needs of the communities impacted by the disproportionate amount of unreported bulky items in high density multi-family pockets within the city. Areas for increased bulky item pickup will be identified using data from LASAN's indexing system, CleanStat.

#### **EXPANSION OF CLEAN LA & L.A. RIVER RANGERS**

Building upon the early success of Clean LA, launched through the Mayor's proposed budget last year, this budget continues funding for this innovative and collaborative program. Clean LA, led in partnership by the Board of Public Works' Office of Community Beautification and LASAN, is a comprehensive and efficient model of deployment and support for cleaning and maintaining the City's public right-of-ways and focuses on employing Angelenos from high employment barrier communities and providing a pathways to City employment.

In its first year, Clean LA has hired 100 Angelenos from across the city. This budget allocates over \$800,000 to continue these jobs for a second year. This budget also allocates \$8,256,000 through the CaliforniansForAll youth grant to expand Clean LA and hire 200 additional youth.

The CaliforniansForAll grant also makes possible a \$4,712,000 investment to expand the L.A. River Rangers program. This investment will provide a 12-month, full-time employment opportunity to 135 young Angelenos who will provide critical maintenance and operation services along the 32 miles of the L.A. River as a pathway to a full-time career in the City.

## *Transportation & Street Infrastructure*

### **SUPERBLOOM STREETLIGHT**

In 2019-2020, the Bureau of Street Lighting held a design competition called, “L.A. Lights the Way.” This competition was aimed at rethinking the standard streetlight pole for one that can better accommodate the innovative features and technologies that have proven to be helpful additions, such as electric vehicle chargers and telecom attachments. The winning design is called “Superbloom” by team Project Room. The Proposed Budget includes \$95,000 to develop a cost-effective prototype.





## *Transportation & Street Infrastructure*

*continued*

### **VISION ZERO**

Since the inception of this program in FY16 through this FY23 Proposed Budget, the City has committed \$261 million to this life-saving initiative. The first year of the program received a total of \$648,000 in funding. In 2022-23, the program's eighth year, we are providing \$38.5 million, and includes – for the first time – funding for an Independent Program Evaluation and maintenance funding for the treatments we have put into the street over the past seven years.

### **ACCESS RAMPS**

Curb ramps are a small but important part of making sidewalks, street crossings, and the other pedestrian routes that make up the public right-of-way accessible to people with disabilities. They are also physical and visual cues for everyone, including pedestrians and those in vehicles, that indicate safe pathways. While the City constructs access ramps with projects for new or modified traffic signals, sidewalk repair, or other capital projects, this budget includes an additional \$9.7 million dedicated to increase access ramp construction for safer streets.

### **ADDRESSING COPPER WIRE THEFT**

This budget allocates nearly \$5 million for the Bureau of Street Lighting to address copper wire and power theft incidents throughout the city.

## *Neighborhood Services*

### **OFFICE OF IMMIGRANT AFFAIRS**

The Proposed Budget provides funding for the creation of an Immigrant Affairs office within the Community Investments for Families Department. The office is responsible for developing and implementing immigrant and refugee specific programs and initiatives, as well as supporting the development of inclusive programs and initiatives across City departments to advance immigrant integration. \$1 million is also provided to launch a Citywide language access program.

### **EXPANDED STAFF FOR DEPARTMENT ON DISABILITY**

Funding is provided for an Accessible Communications Specialist to address the digital accessibility of City websites and documents, as well as a Disability & Homeless Services Analyst, to provide programmatic, analytical, and administrative support for the Department's disability and homelessness initiatives.

### **RAP CHILDCARE CENTER STAFFING**

Funding is allocated to the Department of Recreation and Parks for child care staffing at 10 soon-to-be refurbished childcare centers that will serve low-income communities. The 10 refurbished childcare centers are expected to provide childcare services to approximately 360 children.



## Neighborhood Services

*continued*



### SUMMER PLAY LA

\$3 million is allocated to provide summer camp programs at 72 recreation centers at low-cost for nine weeks during the Los Angeles Unified School District summer break.

### ADAPTIVE SPORTS PROGRAMMING

Funding is provided for staff to coordinate, provide training, and expand adaptive programming made possible by the LA2028 program grant.

### ZOO VISION PLAN

\$2 million for the design of the first phase of the Los Angeles Zoo's Vision Plan. The Vision Plan will guide the physical transformation and improvement of facilities and operations.



## *Building a Sustainable Los Angeles*

In continued pursuit towards the City's climate and sustainability goals, the budget is expanding the capacity of many City departments to achieve our goals by investing in key areas, including:

### **GREENHOUSE GAS TRACKING & CLEAN BUILDINGS**

- Bureau of Engineering staff to develop and implement a plan for decarbonization of the City's facilities
- Bureau of Sanitation staff to ensure the City adheres to global protocols in tracking citywide and municipal greenhouse gas (GHG) emissions and develops annual reports to ensure the City is progressing towards its climate goals

### **URBAN ECOSYSTEMS & ENVIRONMENTAL JUSTICE**

- City Planning staff to manage the implementation of new oil drilling phase-out policies and regulations, which would prohibit new oil and gas extraction activities in the City and make oil and gas extraction a non-conforming use in all zones, and staff in the Office of Petroleum and Natural Gas to lead the Oil Well Amortization Program.
- City Planning staff to continue work on and finalize the City's Wildlife Ordinance and expand it to include the entire Rim of the Valley
- Funding for continued implementation of cool pavement applications and additional tree planting and watering in high-heat, low canopy neighborhoods
- Additional Climate Emergency Mobilization Office staff and contractual services funding to continue community engagement around the development of the Equitable Climate Action Roadmap
- Funding for the Economic and Workforce Development Department to expand the Healthy Neighborhood Market Program, a business development program that builds the capacity of neighborhood market owners, managers, and staff to grow their business as successful healthy food retailers in communities designated as "food deserts"



## *Building a Sustainable Los Angeles*

*continued*

### **WATER RECYCLING & RESILIENCY**

- Funding and staff to expand the implementation of nearly 40 water recycling projects in order to achieve 100% recycled water by 2035
- Funding to increase the resiliency of the Hyperion Water Reclamation Plant and staff to oversee projects to address climate adaptation, flood prevention, and update electrical and mechanical systems

### **WASTE DIVERSION**

- \$10 million for the implementation of a citywide food scrap recycling program, supporting compliance with the State of California's Senate Bill 1383, which mandates that local jurisdictions prevent food waste and keep food scraps out of landfills. More than 750,000 residential accounts serviced by the Bureau of Sanitation will be invited to add food scraps to their green bins thanks to this investment.



# *Building a Sustainable Los Angeles* continued

## **MUNICIPAL VEHICLE FLEET ELECTRIFICATION**

- \$3.4 million for electric vehicle (EV) equipment for the Bureau of Street Services, plus \$2 million for EV infrastructure upgrades at yards and facilities; staffing support in the Department of General Services to lead the installation of EV charging infrastructure at municipal facilities
- Funding for purchasing and leasing of electric vehicles for non-emergency passenger service for LAPD, EV charger installation and power upgrades for LAPD facilities, and funding for EV charger installation at City facilities

## **CITYWIDE ELECTRIC VEHICLE INFRASTRUCTURE**

- \$3.4 million for the installation of EV chargers on street lights throughout the city. This would allow for the installation of 300 additional chargers, bringing the citywide total to over 700 chargers. This budget also includes Bureau of Street Lighting staff for the continued maintenance of street light chargers.
- Staff within the Bureau of Engineering to facilitate permitting for EV charging infrastructure, plus staff in the Department of Transportation to deliver on-street and off-street electric vehicle infrastructure



In 2021, the City negotiated a new franchise agreement with the Southern California Gas Company (SCG). This updated agreement includes significant increases in environmental stringency, such as required air quality monitoring and reporting at sites and increased fees. It also requires SCG to pay a total of \$21 million over two installments into a newly created

## *Climate Equity Fund*

to provide for mitigation measures in neighborhoods that suffer disproportionately from climate impacts. The first payment of \$10.5 million will be received in FY 22–23 and will launch:

### **L.A.'S BUILDING JOBS PILOT**

\$5 million to launch a pilot to address the city's largest GHG emitting sector and major consumer of natural gas – buildings – and demonstrate that the transition away from oil and gas can bring job opportunities for historically disadvantaged communities. The pilot will conduct building retrofit upgrades in five community-serving buildings and will include workforce training and placement for disconnected workers.

### **AIR PURIFIER GIVEAWAY PROGRAM**

\$1.2 million to distribute air purifiers to households in neighborhoods that bear a disproportionate burden of air pollution each day and in particular on high heat days and days of wildfire smoke exposure.

### **REBATES FOR HEAT MITIGATION HOME IMPROVEMENTS**

\$2 million to provide additional incentives for the installation of new insulation, cool roofs, and other heat mitigation home improvements for housing in low-income areas with high heat index scores.

### **AIR QUALITY MONITORING AT OIL DRILLING SITES**

\$1.25 million for the installation of air quality monitoring at all 17 drill sites in the city to increase accountability of drill site operations.

### **CLIMATE VULNERABILITY ASSESSMENT & OIL AND GAS RECORD COMPLIANCE CLEARINGHOUSE**

\$750,000 to support the identification and mapping of where cooling centers are most needed as well as a citywide inventory of oil and gas compliance to increase accountability and transparency for constituents regarding oil wells in their neighborhoods.

### **GRANTS OFFICER FOR THE CLIMATE EMERGENCY MOBILIZATION OFFICE & OFFICE OF PETROLEUM & NATURAL GAS**

\$300,000 to hire a Grants Officer to research and apply for grants focused on climate mitigation, resilience, and environmental justice to ensure the City receives its fair share of related state and federal funding opportunities.



# A SAFE CITY





## *Los Angeles Fire Department*



### **INCREASING FIREFIGHTERS**

The Proposed Budget allocates funding for four academy classes to keep stations adequately staffed and able to provide timely emergency response. This will allow the Department to hire 260 new firefighters in the next fiscal year.

### **EQUITY AND INCLUSION STAFFING**

Funding for the establishment of a Bureau to mediate conflict, implement a strategic diversity and inclusion plan, mitigate complaints and grievances, and facilitate a positive work environment within the Department.

# Los Angeles Fire Department

*continued*

## RADIO SYSTEM UPGRADE

Funding is provided to upgrade the Department's radio system and replace all of the dispatch consoles at the primary and backup dispatch centers to ensure full functionality during emergencies.

## OIL WELL INSPECTION UNIT

Funding is continued for the staffing of the Department's Oil Well Inspection Unit. This unit performs annual inspection of oil wells and witnesses the plugging and capping of those wells under abandonment.

## FIRE EQUIPMENT UPGRADES

Funding is provided for the upgrades of vehicles and equipment, including ambulances and the purchase of a helicopter.

## ADVANCED PROVIDER RESPONSE UNIT (APRU)

Continued funding is provided for the APRU to respond to non-urgent, low acuity level call requests and provides intervention services to 911 "super user" patients. Advanced Providers can perform comprehensive on-site assessments and provide treatment without transport, thus reducing the number of EMS responses by ambulances and fire companies to EMS incidents and emergency room visits.







## *Los Angeles Police Department*

### **SAFE LA AFTER-ACTION IMPLEMENTATION**

The Proposed Budget provides funding for implementation of key recommendations adopted by the Board of Police Commissioners and the Los Angeles City Council in response to lessons learned from community partner feedback following the protests of 2020. These recommendations, developed by the Department in collaboration with community partners, center around four topics: Community Relations & Trust Building, Policy Development & Legal Considerations, Training, and Technology & Equipment. Investments include staffing in the Diversity, Equity, and Inclusion Group and Public Engagement Unit as well as funding for expanded training.

### **EXPANSION OF SMART**

Funding is provided for the expansion of Systemwide Mental Assessment Response Teams (SMART), which deploy resources to assist field officers in the face of mental health crises and allow patrol resources to return to crime reduction patrol activities.

### **COMMUNITY SAFETY PARTNERSHIP (CSP)**

The CSP assigns specially-trained and -selected LAPD officers to a five-year assignment within a community. Residents work alongside them to reduce crime by developing sports, recreational, and other programs tailored specifically to their community; putting a heightened focus on tackling quality of life issues like blight; and bridging communication and trust gaps between residents and the LAPD. Since its 2011 launch, CSP has been expanded to 10 sites throughout the city. In 2020, Mayor Garcetti launched the Community Safety Partnership Bureau to bring the 10 sites under a single command and integrate aspects of the model, including its training curriculum, across LAPD operations.

Funding is continued for the South Park CSP Team and is added to create a Community Engagement Response Team (CERT). The CERT aims to provide rotating support as needed in the 10 CSP sites in Avalon Gardens, Gonzague Village, Harvard Park, Imperial Courts, Jordan Downs, Nickerson Gardens, Pueblo Del Rio, Ramona Gardens, South Park, and San Fernando Gardens. Additional funding is also provided for community assessment and public safety surveys in order to set up an effective and community-driven CSP Team for Algin Sutton Park.

## *Pioneering Public Safety Alternatives*

### **DOMESTIC ABUSE RESPONSE TEAMS (DART)**

DART is a multidisciplinary crisis response team that pairs social service providers and domestic violence victim advocates with LAPD police officers to respond to 911 emergency calls involving incidents of domestic violence. Both the officers and the advocates are specially trained and have an extensive knowledge on issues of domestic violence. Funding is maintained at last year's increased level of \$2.75 million.

### **LIBRARY EXPERIENCE OFFICE**

Launched last year, the Proposed Budget expands the Library Experience Office (LEO) and provides additional staffing to provide a more welcoming and safe Library experience for patrons. The LEO engages with patrons who are in need of services such as housing, mental health, primary care, and substance abuse and develop training programs for Library staff to enhance customer service, de-escalation, and identification of social service needs.

### **EXPANSION OF MAYOR'S CRISIS RESPONSE TEAM**

Increased funding to expand the Crisis Response Team to include paid community response positions. Equity Response Team (ERT) members will provide crisis response and referral services to constituents in low-income communities across Los Angeles. ERT will link constituents to mental health services, educational opportunities, job readiness programs, and case management services.



## Pioneering Public Safety Alternatives

*continued*

### EXPANSION OF GANG REDUCTION & YOUTH DEVELOPMENT (GRYD)

GRYD currently provides gang intervention and prevention services in 23 GRYD Zones throughout the city, along with community engagement programming and various other initiatives. Additional funding of \$2.5 million – for a total of \$35 million – is provided for the GRYD program. The additional funding will allow the program to expand into additional neighborhoods across the city.

### SUMMER NIGHT LIGHTS (SNL)

SNL is a signature initiative of the Mayor's Office of Gang Reduction & Youth Development – offering free food and activities at City parks and connecting young people and families with job opportunities and other resources. The program also aims to help reduce crime and violence during the summer months. An additional \$2.4 million – for a total of \$6.4 million – is provided for the SNL program.



## *Pioneering Public Safety Alternatives*

*continued*

### **CRISIS & INCIDENT RESPONSE THROUGH COMMUNITY-LED ENGAGEMENT (CIRCLE) PROGRAM**

CIRCLE launched in 2021 in partnership with Urban Alchemy to provide 24/7 community-based response to non-violent emergencies involving people experiencing homelessness. The pilot currently operates in Council Districts 4, 11, and 13. This budget more than doubles last year's allocation to the CIRCLE program with an \$8 million allocation to expand the program to other high-need areas in the city.

### **PREPARING FOR EMERGENCIES**

Funding that will give the Emergency Management Department the agility necessary to address emergency situations and incidents below the level of a declared emergency but that still require an immediate response.

### **CALL REDIRECTION TO ENSURE SUICIDE SAFETY (CRESS) PROGRAM**

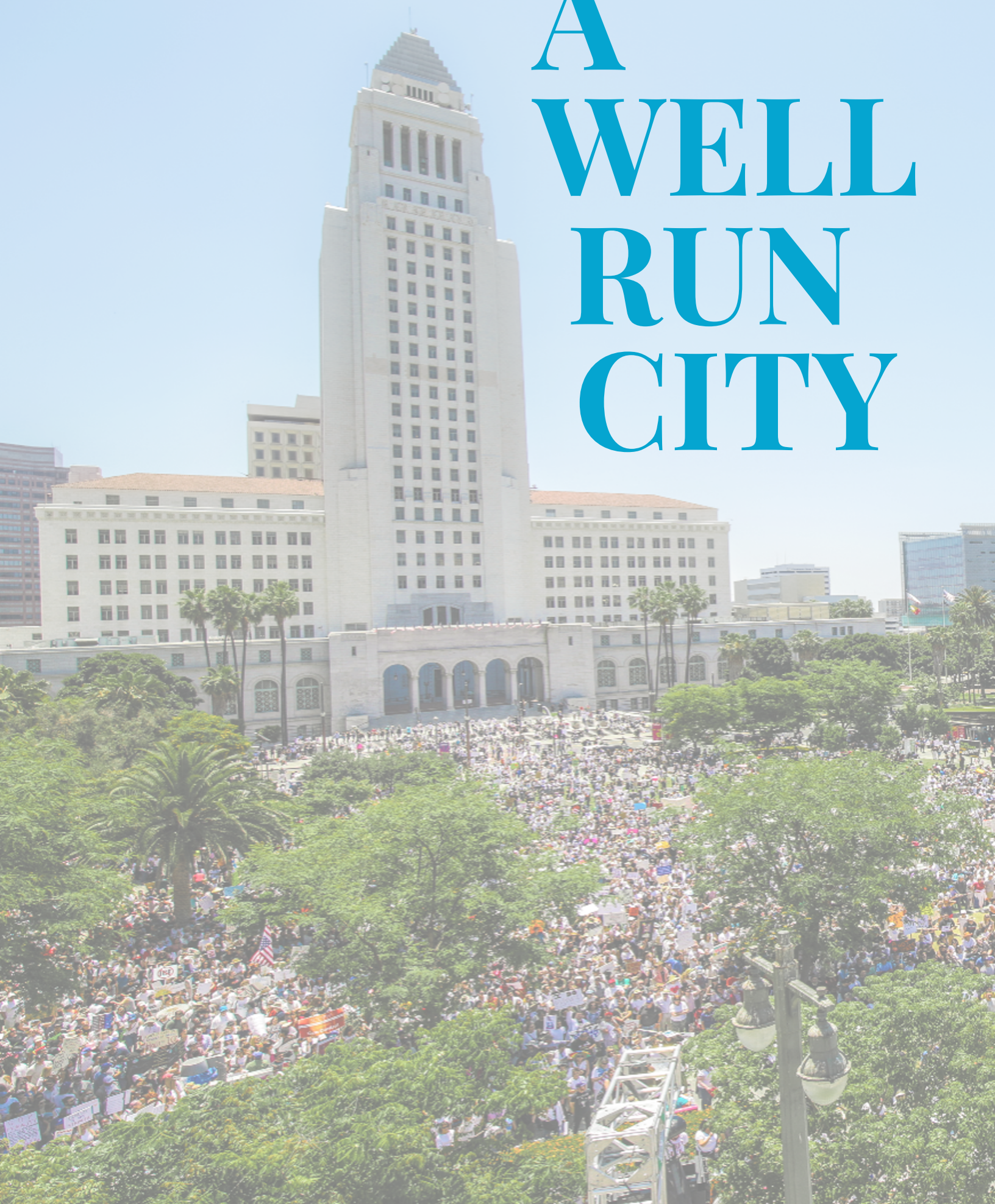
The program was launched last year as a pilot program to divert non-imminent suicide calls to the Didi Hirsch Mental Health Crisis Call Center for de-escalation and assessment, lessening the burden on LAPD patrol resources and decreasing the potential for violent encounters between police and persons suffering from a mental health crisis. The pilot launched in February 2021 and has successfully diverted 1,931 calls, resulting in 9,655 total hours of patrol time saved to-date. In July 2021, the pilot was expanded to 24 hours a day and the Proposed Budget includes \$960,000 to continue the partnership with Didi Hirsh.

### **THERAPEUTIC TRANSPORT PROGRAM**

Led by the Fire Department, this program is a new model for unarmed crisis response that dispatches mental health workers to some 911 calls for emergency assistance in nonviolent situations. The proposed budget allocates \$2 million towards the expansion of the program.



# A WELL RUN CITY





## *Personnel & Management*

### **EXPANDING THE CITY'S HIRING CAPACITY**

Additional staffing is provided to the Personnel Department to increase their ability to hire across key areas of our City government, including in the Public Works Bureaus, Housing Department, and Department of Transportation.

### **OFFICE OF WORKPLACE EQUITY**

Funding is included for the City's Equity Review Panel pilot and Citywide Inclusion Plan, which will ensure that the City is a safe, inclusive workplace and that our workforce represents the diversity of Los Angeles.

### **PUBLIC SAFETY RECRUITMENT**

Increased number of Background Investigators to ensure that candidates are suitable for public safety employment.

## *Budget & Finance*

### **STRENGTHENING OUR FINANCIAL STANDING**

In order to build our fiscal resilience and ensure City services are not impacted in the face of unexpected financial stress, the Proposed Budget includes a Reserve Fund of 6.25%, exceeding the 5% minimum prescribed by the City's Financial Policies. The Budget Stabilization Fund is proposed at \$182.6 million. This Fund exists to protect the City from financial shocks due to changing economic circumstances. The Reserve Fund and the Budget Stabilization Fund, plus a \$10 million proposed Mid-Year Reserve, equate to a total of 8.8% in Cumulative Reserves.

### **A NEW CITYWIDE REVENUE MANAGEMENT UNIT**

This budget establishes a new division in the Office of Finance to fulfill the Department's responsibility to efficiently organize revenue collection across City departments and, in doing so, ensure the City collects all outstanding receivables owed.

## *Customer Focused Operations*



### **MODERNIZING MyLA311**

This budget allocates \$1 million to replace the existing MyLA311 system with a new cloud-based system to foster collaboration between City departments and deliver a better overall customer experience.

### **STREAMLINING CITY PROCUREMENT**

The Proposed Budget creates and provides resources for the Office of Procurement within the Office of the City Administrative Officer, which will develop a Citywide procurement strategy, manage the new Regional Alliance Marketplace for Procurement, provide oversight of the City's various procurement inclusion and equity programs, train City staff, and review the effectiveness and health of the City's procurement ecosystem.

## *Facilities, Equipment, & Technology*

### **PUBLIC RIGHT OF WAY RESERVATION SYSTEM & COORDINATION**

Funding is provided to launch a pilot to actively manage all street, lane, and sidewalk closures in the public right-of-way in order to increase efficiency and collaboration among departments. This will help reduce the time of street closures needed for construction projects and other activities.





# COMBATING HOMELESSNESS



Under Mayor Garcetti's leadership, the City is taking unprecedented action to end homelessness in Los Angeles. The Proposed Budget continues last year's historic investment in combating homelessness, mobilizing over \$1 billion towards services, housing, and hygiene programs.

## *Proposition HHH*

We are well on our way to exceeding our goal of building 10,000 homes from 2016 to 2026 for people experiencing homelessness. Our efforts to build permanent homes for the most vulnerable Angelenos have been possible through our Proposition HHH investments in addition to other City dollars. Proposition HHH funding has enabled the City to increase its annual production of supportive housing units by over 600%, from about 300 units a year to over 2,000.

As of March 2022, the City has completed 20 housing projects (1,259 units) with Proposition HHH funding, with 79 projects (4,726 units) currently under construction. The allocated \$332 million in Proposition HHH funding will enable the continuation of construction and development for 104 projects with over 6,600 supportive and affordable housing units currently in the HHH pipeline. An additional \$83 million in Proposition HHH funding will be used as matching funds for Homekey 2.0 units.





## *Homekey 2.0*

Administered by the California Department of Housing and Community Development (HCD), Homekey provides an opportunity for public entities to convert commercial properties and other existing buildings to Permanent or Interim Housing. In 2020, the City leveraged State funds to purchase 15 properties totaling 744 of both interim and permanent supportive housing units to address the urgent need for safe spaces for our unhoused neighbors to quarantine during the pandemic. The City and the Housing Authority of the City of Los Angeles (HACLA) have submitted applications to the State to acquire 16 new Homekey sites. Ten of those sites would be directly administered by the Los Angeles Housing Department. The City expects to receive about \$254.8 million for the acquisition, rehabilitation, and operating costs for 928 new Homekey units, 909 of which will be supportive housing units.

## *Housing & Homeless Services*

### **SOLID GROUND HOMELESSNESS PREVENTION PROGRAM**

\$1.6 million is provided for the Solid Ground Program under the Community Investment for Families Department to provide homelessness prevention services at the City's 16 FamilySource Centers. The Solid Ground Program helps prevent new cases of homelessness for families by stabilizing housing and by working with them to build a more financially secure future. Services include housing search and placement and housing stabilization services, such as case management, personal finance skills, and assistance with accessing public benefits.

### **EXPANSION OF HOMEOWNERSHIP OPERATIONS**

\$5 million is provided for the expansion of the Moderate-Income Purchase Assistance (MIPA) and Low-Income Purchase Assistance (LIPA) Programs, which help first-time, moderate-income and low-income home buyers purchase homes in the City of Los Angeles. The programs provide loans to cover the down payment, closing costs, and acquisition.

## *Comprehensive Cleaning & Rapid Engagement (CARE) Teams*

Funding is provided to maintain five CARE and 22 CARE+ teams. CARE+ teams provide more comprehensive cleanings, hygiene services, and place-based engagement, with some focusing on high-need areas. The Proposed Budget also includes funding for one additional CARE+ team, for a total of 23 CARE+ teams and five CARE teams next fiscal year. Four CARE teams will service the A Bridge Home sites and one will focus on servicing the Los Angeles River. Fifteen CARE+ teams will be assigned citywide (one per Council District) and four will be dedicated to A Bridge Home sites. Three CARE+ teams will remain dedicated to Focused Service Zones, which include the Downtown LA area, Skid Row and Venice, and the Grand Corridor. The additional CARE+ team will operate on an alternative shift schedule, ensuring proactive cleaning services are available throughout the late afternoon and evening.

## *Homeless, Housing, Assistance, & Prevention Program (HHAP) 1, 2, 3*

### **\$91.5 MILLION IN HHAP 1, 2, & 3 FUNDING**

HHAP is funding to address immediate homeless needs as well as to support regional coordination and expand local capacity to address immediate homelessness challenges. The Proposed Budget allocates this funding to support COVID-19 Homelessness Road map operations, A Bridge Home (interim housing) construction and operations, prevention and diversion, rapid rehousing, outreach, hygiene facilities, and other services.

# EXHIBIT A

## SUMMARY OF APPROPRIATIONS

### Classified by Object of Expenditure

	Salaries	Expenses	Equipment	Special	Total
Aging	4,584,424	2,778,236	-	-	7,362,660
Animal Services	25,156,006	1,776,672	-	-	26,932,678
Building and Safety	136,500,288	3,085,683	-	-	139,585,971
Cannabis Regulation	6,267,651	1,284,132	-	-	7,551,783
City Administrative Officer	20,103,312	2,463,387	-	-	22,566,699
City Attorney	149,662,676	8,111,420	-	-	157,774,096
City Clerk	13,484,068	2,938,865	-	-	16,422,933
City Planning	51,996,924	7,869,912	292,040	-	60,158,876
City Tourism	1,517,623	72,000	-	-	1,589,623
Civil, Human Rights and Equity	3,441,490	466,325	-	-	3,907,815
Community Investment for Families	8,557,739	11,087,774	-	-	19,645,513
Controller	19,725,623	1,702,607	-	-	21,428,230
Council	33,700,770	908,219	-	-	34,608,989
Cultural Affairs	9,046,735	1,105,191	-	7,868,694	18,020,620
Disability	3,196,483	1,800,497	-	92,521	5,089,501
Economic and Workforce Development	15,876,017	7,315,795	-	-	23,191,812
El Pueblo de Los Angeles	1,179,507	604,045	-	-	1,783,552
Emergency Management	3,525,029	72,064	-	-	3,597,093
Employee Relations Board	388,506	80,320	-	-	468,826
Ethics Commission	3,831,864	412,471	-	-	4,244,335
Finance	35,661,985	8,780,385	-	-	44,442,370
Fire	741,975,373	39,576,623	-	-	781,551,996
General Services	135,533,773	120,151,682	160,000	3,494,814	259,340,269
Housing	69,794,499	10,223,885	-	-	80,018,384
Information Technology Agency	51,183,362	28,890,748	153,314	18,542,882	98,770,306
Mayor	9,044,730	389,256	-	-	9,433,986
Neighborhood Empowerment	3,052,329	559,633	-	14,000	3,625,962
Personnel	62,755,786	9,178,965	-	2,033,674	73,968,425
Police	1,782,592,512	108,285,587	19,327,529	-	1,910,205,628
Public Accountability	1,646,282	1,683,410	-	-	3,329,692
Board of Public Works	11,315,107	17,961,692	-	-	29,276,799
Bureau of Contract Administration	44,843,084	2,459,907	-	-	47,302,991
Bureau of Engineering	105,359,375	4,649,958	-	-	110,009,333
Bureau of Sanitation	344,300,229	43,273,657	18,512	-	387,592,398
Bureau of Street Lighting	38,236,436	3,585,563	1,000	1,610,000	43,432,999
Bureau of Street Services	126,687,186	98,288,077	377,070	-	225,352,333
Transportation	180,517,520	21,900,632	-	-	202,418,152
Youth Development	1,039,184	309,500	12,650	-	1,361,334
Zoo	23,532,874	4,189,358	-	-	27,722,232
<b>Total-Budgetary Departments</b>	<b>4,280,814,361</b>	<b>580,274,133</b>	<b>20,342,115</b>	<b>33,656,585</b>	<b>4,915,087,194</b>
Appropriations to City Employees' Retirement	-	-	-	132,355,098	132,355,098
Appropriations to Library Fund	-	-	-	227,048,611	227,048,611
Appropriations to Recreation and Parks Fund	-	-	-	255,651,843	255,651,843
<b>Total-Appropriations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>615,055,552</b>	<b>615,055,552</b>
<b>Total-Departmental</b>	<b>4,280,814,361</b>	<b>580,274,133</b>	<b>20,342,115</b>	<b>648,712,137</b>	<b>5,530,142,746</b>



# EXHIBIT A

## SUMMARY OF APPROPRIATIONS

### Classified by Object of Expenditure

	Salaries	Expenses	Equipment	Special	Total
Bond Redemption and Interest	-	-	-	114,743,691	114,743,691
Capital Finance Administration	-	-	-	256,146,081	256,146,081
Capital and Technology Improvement Expenditure Program	-	-	-	517,264,600	517,264,600
General City Purposes	-	-	-	265,305,749	265,305,749
Human Resources Benefits	-	-	-	805,331,098	805,331,098
Leasing	-	-	-	20,221,181	20,221,181
Liability Claims	-	-	-	87,370,072	87,370,072
Proposition A Local Transit Assistance Fund	-	-	-	288,127,598	288,127,598
Proposition C Anti-Gridlock Transit Improvement Fund	-	-	-	35,446,592	35,446,592
Special Parking Revenue Fund	-	-	-	52,616,256	52,616,256
Tax and Revenue Anticipation Notes	-	-	-	1,344,345,932	1,344,345,932
Unappropriated Balance	-	-	-	261,547,739	261,547,739
Wastewater Special Purpose Fund	-	-	-	614,706,754	614,706,754
Water and Electricity	-	-	-	48,798,758	48,798,758
Other Special Purpose Funds	-	-	-	1,523,020,112	1,523,020,112
<b>Total-Non Departmental</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,234,992,213</b>	<b>6,234,992,213</b>
<b>Total</b>	<b>4,280,814,361</b>	<b>580,274,133</b>	<b>20,342,115</b>	<b>6,883,704,350</b>	<b>11,765,134,959</b>

# EXHIBIT B

## BUDGET SUMMARY

### RECEIPTS

	Total	% of Total
<b>General Receipts:</b>		
Property Tax .....	\$ 2,466,635,000	21.0%
Property Tax - Ex-CRA Increment.....	153,800,000	1.3%
Utility Users Tax.....	614,100,000	5.2%
Departmental Receipts .....	1,267,277,888	10.8%
Business Tax.....	786,900,000	6.7%
Sales Tax.....	704,760,000	6.0%
Documentary Transfer Tax.....	298,540,000	2.5%
Power Revenue Transfer.....	229,721,000	2.0%
Transient Occupancy Tax.....	263,220,000	2.2%
Parking Fines .....	130,000,000	1.1%
Parking Occupancy Tax.....	111,270,000	1.0%
Franchise Income.....	119,831,000	1.0%
State Motor Vehicle License Fees.....	3,900,000	0.0%
Grants Receipts.....	122,083,000	1.0%
Tobacco Settlement.....	11,489,000	0.1%
Residential Development Tax.....	4,800,000	0.0%
Special Parking Revenue Transfer.....	30,426,435	0.3%
Interest.....	36,610,000	0.3%
Transfer from Reserve Fund.....	105,591,516	0.9%
<b>Total General Receipts.....</b>	<b>\$ 7,460,954,839</b>	<b>63.4%</b>
<b>Special Receipts:</b>		
Property Tax - City Levy for Bond Redemption and Interest.....	\$ 114,743,691	1.0%
Sewer Construction and Maintenance Fund.....	1,141,293,707	9.7%
Proposition A Local Transit Assistance Fund.....	168,409,633	1.4%
Prop. C Anti-Gridlock Transit Improvement Fund.....	94,494,728	0.8%
Special Parking Revenue Fund.....	33,679,565	0.3%
L. A. Convention and Visitors Bureau Fund.....	20,247,692	0.2%
Solid Waste Resources Revenue Fund.....	307,627,331	2.6%
Forfeited Assets Trust Fund.....	--	0.0%
Traffic Safety Fund.....	1,150,000	0.0%
Special Gas Tax Street Improvement Fund.....	115,824,340	1.0%
Housing Department Affordable Housing Trust Fund.....	2,491,000	0.0%
Stormwater Pollution Abatement Fund.....	30,678,937	0.3%
Community Development Trust Fund.....	19,461,445	0.2%
HOME Investment Partnerships Program Fund.....	6,655,496	0.1%
Mobile Source Air Pollution Reduction Fund.....	5,245,000	0.0%
City Employees' Retirement Fund.....	132,355,098	1.1%
Community Services Administration Grant.....	2,300,219	0.0%
Park and Recreational Sites and Facilities Fund.....	3,100,000	0.0%
Convention Center Revenue Fund.....	28,097,125	0.2%
Local Public Safety Fund.....	56,910,000	0.5%
Neighborhood Empowerment Fund.....	3,605,478	0.0%
Street Lighting Maintenance Assessment Fund.....	76,813,695	0.6%
Telecommunications and PEG Development.....	6,100,000	0.0%
Older Americans Act Fund.....	2,833,275	0.0%
Workforce Innovation Opportunity Act Fund.....	18,698,750	0.2%
Rent Stabilization Trust Fund.....	22,253,000	0.2%
Arts and Cultural Facilities and Services Fund.....	21,623,171	0.2%
Arts Development Fee Trust Fund.....	2,751,131	0.0%
City Employees Ridesharing Fund.....	2,496,000	0.0%
Allocations from Other Sources.....	57,887,338	0.5%
City Ethics Commission Fund.....	3,980,984	0.0%
Staples Arena Special Fund.....	6,066,534	0.0%
Citywide Recycling Fund.....	42,689,306	0.4%
Cannabis Regulation Special Revenue Trust Fund.....	21,860,000	0.2%
Local Transportation Fund.....	4,193,800	0.0%
Planning Case Processing Revenue Fund.....	32,085,000	0.3%
Disaster Assistance Trust Fund.....	112,286,000	1.0%

# EXHIBIT B

## BUDGET SUMMARY

### RECEIPTS

		% of
	Total	Total
Accessible Housing Fund.....	19,569,248	0.2%
Household Hazardous Waste Special Fund.....	3,733,479	0.0%
Building and Safety Enterprise Fund.....	222,062,000	1.9%
Housing Opportunities for Persons with AIDS.....	806,838	0.0%
Code Enforcement Trust Fund.....	53,519,000	0.5%
El Pueblo Revenue Fund.....	4,773,016	0.0%
Zoo Enterprise Fund.....	27,909,484	0.2%
Central Recycling and Transfer Fund.....	4,843,544	0.0%
Supplemental Law Enforcement Services .....	9,128,312	0.1%
Street Damage Restoration Fee Fund.....	68,150,000	0.6%
Municipal Housing Finance Fund.....	9,491,000	0.1%
Measure R Traffic Relief and Rail Expansion Fund.....	60,021,289	0.5%
Multi-Family Bulky Item Fund.....	9,609,493	0.1%
Sidewalk Repair Fund.....	17,949,560	0.2%
Measure M Local Return Fund.....	68,258,462	0.6%
Code Compliance Fund.....	1,218,280	0.0%
Road Maintenance and Rehabilitation Fund.....	90,931,231	0.8%
Measure W Local Return Fund.....	32,200,000	0.3%
Planning Long-Range Planning Fund.....	9,179,000	0.1%
City Planning System Development Fund.....	10,080,800	0.1%
Total Special Receipts.....	\$ 3,446,422,505	29.3%
<b>Available Balances:</b>		
Sewer Construction and Maintenance Fund.....	\$ 78,229,405	0.7%
Proposition A Local Transit Assistance Fund.....	129,280,215	1.1%
Prop. C Anti-Gridlock Transit Improvement Fund.....	13,583,317	0.1%
Special Parking Revenue Fund.....	26,336,749	0.2%
L.A. Convention and Visitors Bureau Fund.....	2,178,745	0.0%
Solid Waste Resources Revenue Fund.....	31,112,410	0.3%
Forfeited Assets Trust Fund.....	3,415,701	0.0%
Traffic Safety Fund.....	200,000	0.0%
Special Gas Tax Fund.....	--	0.0%
Housing Department Affordable Housing Trust Fund.....	12,300,850	0.1%
Stormwater Pollution Abatement Fund.....	3,510,645	0.0%
Community Development Fund.....	--	0.0%
HOME Fund.....	--	0.0%
Mobile Source Air Pollution Reduction Fund.....	2,510,481	0.0%
CERS.....	--	0.0%
Community Services Admin.....	--	0.0%
Park and Recreational Sites and Facilities.....	--	0.0%
Convention Center Revenue Fund.....	5,000,000	0.1%
Local Public Safety Fund.....	6,392,551	0.1%
Neighborhood Empowerment Fund.....	223,884	0.0%
Street Lighting Maintenance Asmt. Fund.....	5,114,014	0.1%
Telecommunications and PEG Development.....	2,328,399	0.0%
Older Americans Act Fund.....	--	0.0%
Workforce Innovation Opportunity Act Fund.....	--	0.0%
Rent Stabilization Trust Fund.....	24,202,812	0.2%
Arts and Cultural Facilities and Services Fund.....	1,505,930	0.0%
Arts Development Fee Trust Fund.....	295,553	0.0%
City Employees Ridesharing Fund.....	3,748,031	0.0%
Allocations From Other Sources.....	--	0.0%
City Ethics Commission Fund.....	497,331	0.0%
Staples Arena Special Fund.....	5,992,196	0.1%
Citywide Recycling Fund.....	16,049,485	0.1%
Cannabis Regulation Special Revenue Trust Fund.....	13,669,221	0.1%
Local Transportation Fund.....	1,566	0.0%
Planning Case Processing Revenue Fund.....	3,537,937	0.0%
Disaster Assistance Trust Fund.....	27,721,909	0.2%
Accessible Housing Fund.....	6,825,893	0.1%



**EXHIBIT B**  
**BUDGET SUMMARY**  
**RECEIPTS**

	<b>Total</b>	<b>% of Total</b>
Household Hazardous Waste Special Fund.....	2,628,879	0.0%
Building and Safety Enterprise Fund.....	310,379,969	2.7%
Housing Opportunities for Persons with AIDS Fund.....	--	0.0%
Code Enforcement Trust Fund.....	22,819,903	0.2%
El Pueblo Revenue Fund.....	1,370,667	0.0%
Zoo Enterprise Trust Fund.....	12,748	0.0%
Central Recycling and Transfer Fund.....	5,711,605	0.1%
Supplemental Law Enforcement Services Fund.....	627,756	0.0%
Street Damage Restoration Fee Fund.....	13,125,238	0.1%
Municipal Housing Finance Fund.....	16,179,543	0.1%
Measure R Traffic Relief and Rail Expansion Fund.....	11,729,154	0.1%
Multi-Family Bulky Item Fund.....	6,718,564	0.1%
Sidewalk Repair Fund.....	954,313	0.0%
Measure M Local Return Fund.....	14,089,642	0.1%
Code Compliance Fund.....	47,991	0.0%
Road Maintenance and Rehabilitation Fund.....	8,693,353	0.1%
Measure W Local Return Fund.....	4,175,584	0.0%
Planning Long-Range Planning Fund.....	3,450,758	0.0%
City Planning System Development Fund.....	9,276,718	0.1%
	<hr/>	
Total Available Balances.....	\$ 857,757,615	7.3%
	<hr/>	
Total Receipts.....	\$ 11,765,134,959	100.00%



To see the FY 22-23 Proposed Budget, visit:  
[cao.lacity.org/budget](http://cao.lacity.org/budget)