



City of Los Angeles
FY 22-23

PROPOSED BUDGET

As presented by
Mayor Eric Garcetti

Budget Overview

\$11.8 B

Revenue

FY 21-22 Revised GF Revenue without ARPA and Reserve Transfer	\$ 6.90 B
FY 22-23 Proposed Revenue Budget	\$ 7.36 B

 **6.6%**
Projected
Revenue

Reserve

FY 22-23 Proposed Reserve Fund	\$ 465.9 M
Budget Stabilization Fund	\$ 182.6 M
UB Mid-Year Reserve	\$ 10.0 M

 6.25%

 **8.8%**
in Cumulative
Reserves

Highlights



Climate



Cleanliness

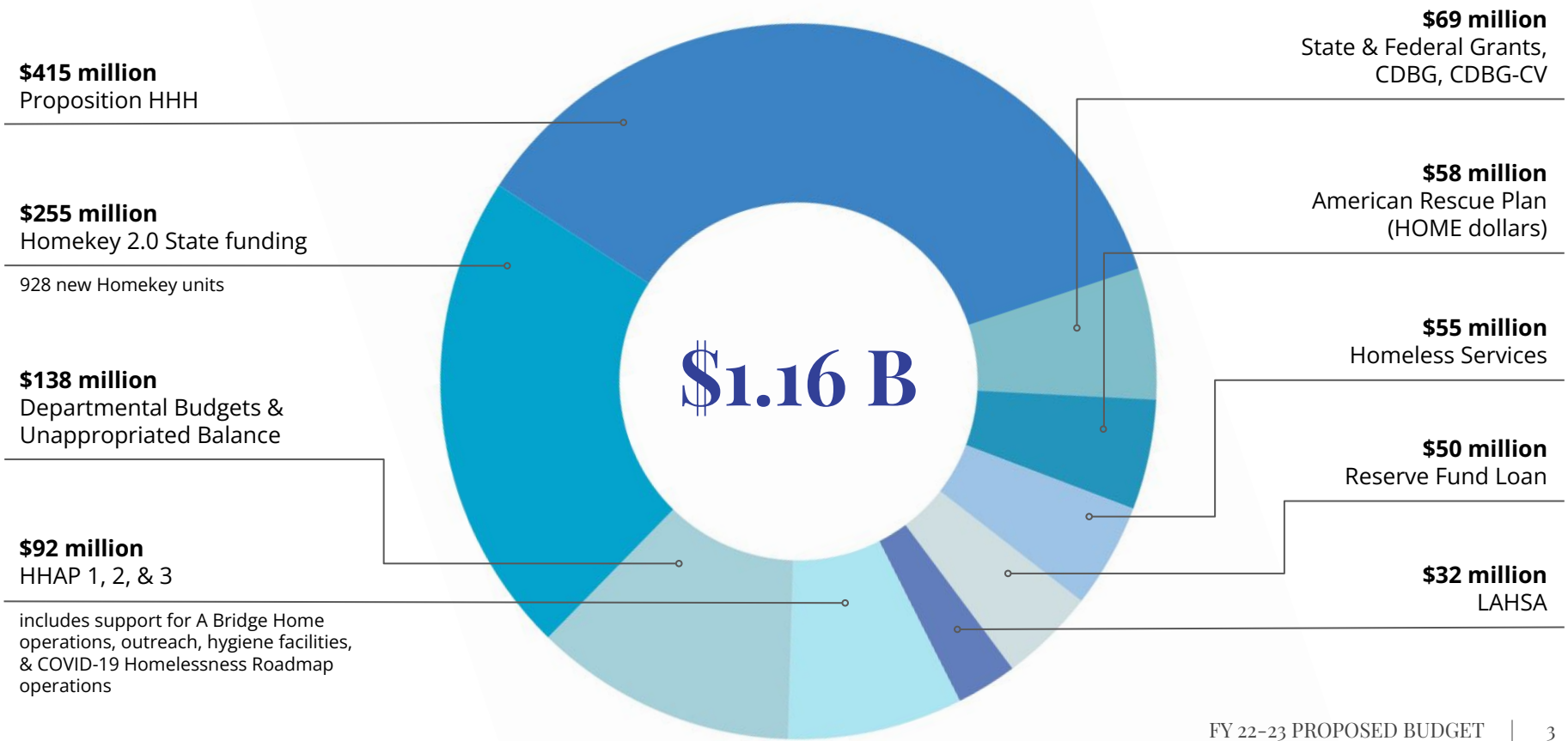


Public Safety



Homelessness

Homelessness Spending



Housing Supply & Development

Housing Element Implementation

- Funding for 9 positions for the City Planning Citywide Rezoning Program to create additional housing capacity for 255,000 dwelling units across the city
- Incentives for housing development that includes on-site affordable units to meet Regional Housing Needs Assessment of 455,000 new dwelling units by 2029

Expanded Zoning Review & Entitlement Review Program

- Funding for 27 positions (10 for the Department of Building and Safety, 17 for the Department of City Planning)
- Program will provide greater certainty for all incoming by-right & discretionary development applications, providing zoning review up front to identify all required approvals
- This program will reduce delays, expenses, and improve consistency and processing times

Low-Rise Design Lab

- \$500,000 is provided for the Department of City Planning's Urban Design Studio
- This initiative will provide design resources for the City's implementation of SB9, which permits duplex and quadplex development on single family parcels

Cleanliness

CARE+

- Funding to maintain 23 CARE+ teams to support Bridge Home sites, focused service zones, a dedicated team for each Council District, and a new second shift team
- Funding provided for 5 CARE teams for Bridge Home sites and the LA River



LA CONSERVATION CORPS

Transforming Youth. Enhancing Communities.

- The proposed budget allocates an additional \$1.9M – for a total of \$3.8M – to expand the Clean and Green program under the Office of Community Beautification

Clean LA

- Continuing funding for 100 positions that were hired in this program's first year
- An additional \$8.3M is allocated through the CaliforniansForAll youth grant to expand Clean LA and hire 200 additional youth

L.A. RIVER

- The CaliforniansForAll Youth Workforce Development grant makes possible a \$4.7M investment to expand the L.A. River Rangers program. This provides 12-month, full-time employment opportunities to 135 young Angelenos.



- New funding for 17 additional maintenance laborers and 26 bulky item and illegal dumping team positions

Infrastructure

CTIEP Physical Plant – \$118M



Funding to authorize the preparation of plans, the acquisition of rights of way, or the construction of street improvement and other facilities.

Sidewalk Repair

- Meets Annual \$36M Obligation
- New Access Ramps Funding (\$10M)

Vision Zero

\$39M *including:*

- Increased Priority Corridors Funding (\$20M)
- First Time Independent Evaluation Funding (\$0.5M)
- First Time Maintenance Funding (\$1M)

Street Repair & Maintenance

- Pavement Preservation (\$161M)
 - Failed Streets (\$24M)
 - Speed Humps (\$1.9M)
 - Median Island Maintenance (\$3M)
 - Complete Streets (\$13M)
- } *to bring PCI to 70*

Los Angeles Fire Department

Fire Academy

\$19.25M

Four new academy classes of 65 recruits in each class for a total of 260 Firefighters.

Equity & Inclusion Staffing

\$674k

Funding to establish a Bureau, as recommended by the Department's organizational study, to mediate conflict; implement a strategic diversity & inclusion plan; mitigate complaints, grievances, and lawsuits; and facilitate a positive work environment.

Los Angeles Police Department

Increasing Patrol Hours

THROUGH HIRING

Projected End of FY 21-22	FY 22-23 Proposed
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9,470	9,735
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Projected Attrition	Budgeted Hiring
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515	780
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THROUGH OVERTIME

Proposed Sworn OT Budget

\$225 M

After Action Report Implementation

\$7.3 M

Funding for the implementation of key recommendations in response to lessons learned from community partner feedback following the protests in 2020. These recommendations center around four topics: Community Relations & Trust Building, Policy Development & Legal Considerations, Training, and Technology & Equipment.

Community Safety Partnership

\$817 K

Funding continued for the South Park Community Safety Partnership (CSP) Team and added to create a Community Engagement Response Team and to administer community assessment and public safety surveys to establish a CSP Team for Algin Sutton Park.

Public Safety Alternatives



\$37.5 M

GRYD provides gang intervention and prevention services in 23 GRYD Zones throughout the city, plus community engagement programming and other initiatives. The additional \$2.5M funding provided in this budget will allow GRYD to expand to additional neighborhoods.



\$8.0 M

CIRCLE launched in 2021 in partnership with Urban Alchemy to provide 24/7 community-based response to non-violent emergencies involving people experiencing homelessness. This budget more than doubles last year's funding to expand the program to other high-need areas in the city.



\$6.4 M

SNL is a signature initiative of GRYD to help reduce crime and violence during the summer months, by offering free food and activities at City parks and connecting young people and families with job opportunities and other resources. An additional \$2.4M is provided in this budget.



\$2.0 M

Led by LAFD, 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. This budget provides \$2 million towards the expansion of the program.

Personnel & Hiring



Recruitment

Increased public safety recruitment funding by 50% (\$300,000)



Examining

Added new positions to improve examining and fingerprinting



Backgrounds

Added new Background Investigator positions



Client Services

Added over 20 positions to support various departments, including CIFI, LASAN, BOE, StreetsLA, BCA, ITA, DOT, GSD, HCID, and DBS.

Climate Investments

Climate Equity Fund

- L.A.'s Building Jobs Pilot
- Air Quality Monitoring at Oil Drilling Sites
- Climate Vulnerability Assessment (Mapping) & Oil and Gas Record Compliance Clearinghouse
- Grants Officer for CEMO and OPNG
- Air Purifier Giveaway Program
- Rebates for Heat Mitigation Home Improvements

\$10,500,000

Other Climate Investments



Greenhouse Gas
Tracking & Clean
Buildings



Waste Diversion & Water
Resiliency



Municipal Vehicle Fleet
Electrification



Urban Ecosystem &
Environmental Justice



The Proposed Budget can be found at
cao.lacity.org/budget