

Snapshot of the FY23-24 LA City and LA County Proposed Budgets

City of Los Angeles
Submitted by Mayor Bass

County of Los Angeles
Submitted by CEO Davenport

Category	LA City	LA County
Budget Summary	<ul style="list-style-type: none"> • \$13 billion budget • An increase of \$1.3 billion from the FY22-23 adopted budget 	<ul style="list-style-type: none"> • \$43.0 billion budget • A decrease of \$1.6 billion compared to the 2022-23 Final Adopted Budget • \$1.1 billion in unmet needs
Cost Drivers and Vulnerabilities	<ul style="list-style-type: none"> • Inflation beyond FY24-25 • Unanticipated economic downturns and interest rate changes • Any risk of \$150 million in ULA proceeds being invalidated would lead the City to replay ULA tax receipts collected • Downward housing priced leading to lower Documentary Transfer Tax 	<ul style="list-style-type: none"> • Rising employee wages and benefits • Increasing public assistance caseloads • Addressing a few departmental structural deficits • Existing Board/County policies/commitments • Paying all contractual and legal settlements
Policy Priority: Procurement and Contracting	<ul style="list-style-type: none"> • Office of Procurement: \$3.9 million • RAMP system outreach, training, and Enhancements: \$500,000 	<ul style="list-style-type: none"> • The proposed budget includes \$3.4 million for 12 positions to upstart the Centralized Contracting and Procurement Office • Unmet Need – E-Procurement System: \$6.3 million
Public Works and Transportation	<ul style="list-style-type: none"> • Public Works Bureau of Street Services: \$228 million • Transportation Department: \$216 million 	<ul style="list-style-type: none"> • Public Works Department: \$3.8 billion • Road Fund: \$417 million • Roads and Transportation Group: \$774 million • “Gas Tax” revenue decline: \$7.3 million

Homelessness	<ul style="list-style-type: none"> • Total funding to combat homelessness: \$1.3 billion • Inside Safe: \$110 million • Total Street Strategies funding: \$16.8 million • Street Medicine Teams: \$4 million • Hotel and Motel Conversion: \$47 million • Shelter Interventions: \$14.6 million 	<ul style="list-style-type: none"> • Total funding for the County’s New Framework to combat homelessness: \$692 million • Homeless Initiative: \$203 million • Families experiencing homelessness: \$1.5 million
Housing	<ul style="list-style-type: none"> • Housing Department: \$87 million • Planning Department: \$68.8 million • Building and Safety Department Concierge Services: \$1.2 million 	<ul style="list-style-type: none"> • \$30 million to maintain \$100 million of affordable housing funding • Current Regional Planning Cost: \$6.6 million • Advanced Regional Planning Cost: \$6.8 million
Economic Development	<ul style="list-style-type: none"> • Economic and Workforce Development Department: \$24 million • Incubator and Accelerator program: \$196,000 • JEDI Zones: \$298,000 • Adult Workforce Development program: \$2.2 million • Jobs, Legacy Business, and Good Food Zones: \$298,000 	<ul style="list-style-type: none"> • Economic Opportunity Department: \$271 million • Regional Equity and Recovery Partnership: \$3.3 million • Prison to Employment Program: \$2.2 million • Countywide Community Support, Placement, and Job Pipelines: \$781,000 • Unmet Need – Department of Economic Opportunity program positions in the Policy and Strategy and Office of Small Business divisions
Health	<ul style="list-style-type: none"> • General Health Plan Element and Environmental Justice: \$1.1 million • Emergency Management Public Health Coordinator: \$134,000 	<ul style="list-style-type: none"> • Public Health Department: \$1.9 billion • Health Services Department: \$9.3 billion

Youth and Education	<ul style="list-style-type: none"> • Youth Development Department: \$2.1 million 	<ul style="list-style-type: none"> • Youth Development Department: \$50.5 million • Youth@Work Program: \$16 million • Upfront Family Finding services: \$8.3 million • CalWORKs Childcare service: \$65.7 million
Broadband / Digital Divide	<ul style="list-style-type: none"> • Digital Inclusion Services: \$609,000 	<ul style="list-style-type: none"> • One-time funding loss - ADE Plan: \$2 million • Unmet Need – Director of Digital Equity: \$400,000 • Unmet Need – Network Infrastructure: \$200,000
Energy and Water	<ul style="list-style-type: none"> • Clean Water Capital and Technology Improvement Expenditure Program: \$369 million • Transportation Department design services for DWP projects: \$1.3 million • Bureau of Engineering permit expediting services for DWP projects: \$586,000 • Payments from LA City Departments to DWP for utilities: \$48 million 	<ul style="list-style-type: none"> • Stormwater Management Group: \$1.3 billion • Storm Water Capital Projects: \$214.6 million • Water Conservation: \$11.1 million • Power Plant Operations: \$2.1 million • Electricity Services: \$1.9 million • Natural Gas Services \$7.3 million