



Foundations of A Great Global City

February 23, 2008

*Regional Budget Discussions
City Hall, 10th Floor*

REGIONAL BUDGET DISCUSSIONS AGENDA

Introductions & Overview

- Introduction of Participants
- Review of Goals & Agenda

10:00 AM-
10:10 AM

Discussion of Regional Budget Priorities

- Review Neighborhood Council/Community Input
- Comparison of Regional and Citywide Results
- Discussion & Consensus Regarding Regional Budget Priorities & Other Suggestions for Balancing the Budget
- Assess what results reveal about your community and the city as a whole

10:10 AM-
11:40 AM

Wrap Up and Review Consensus Points

- Summary of Consensus Points
- Written Evaluation of Program

11:40 AM-
11:50 AM

Selection of Regional Budget Representatives

- Review Role of Regional Budget Advocates
- Voting by Appointed Budget Representatives to Select Regional Advocates

11:50 AM-
12:00 PM

ADJOURN 12:00 PM

February 23, 2008

REGIONAL VS. CITYWIDE PRIORITIES

- *Over the last few months, the Mayor asked Neighborhood Council leaders & stakeholders what they think are their communities' budget priorities, using a survey designed to capture input on the big budget issues facing the City of Los Angeles.*
- *The graphs on the following pages, illustrate and summarize the results of the budget input captured by the Community Budget Survey.*
- *We have also attached a demographic summary of those who gave their input using the Community Budget Survey.*
- *Now, let's take a look and compare the similarities and differences between the regional priorities and the overall city priorities.*

REGIONAL VS. CITYWIDE PRIORITIES

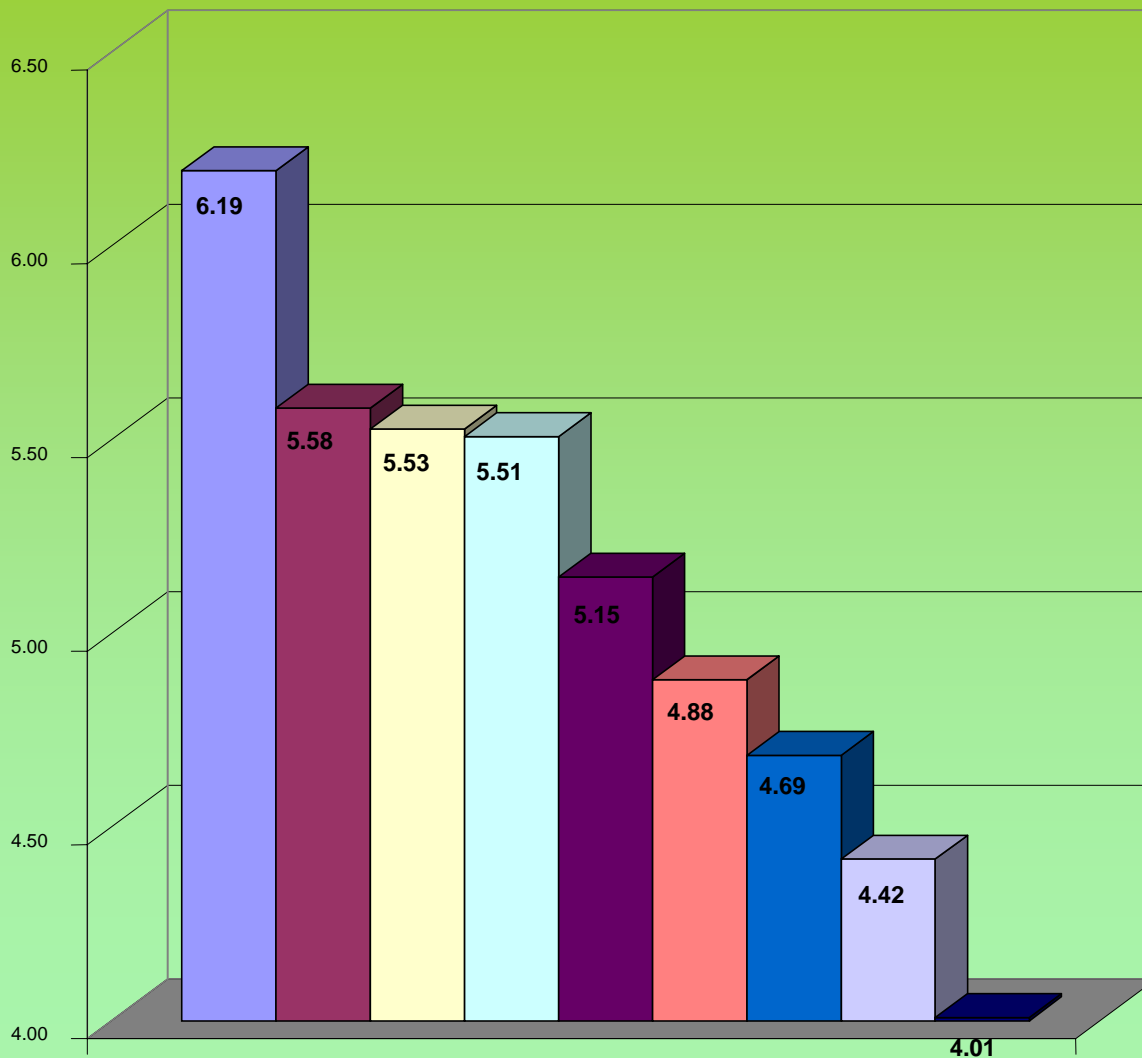
As we review the graphed results of the survey, we ask that each region consider the following questions:

Where do our regional priorities differ from the Citywide priorities? Where are they the same?

When speaking to Mayor Villaraigosa, what do we want our regional budget representatives to emphasize about our region's priorities? Our similarities, or our differences?

South Region Los Angeles

REGIONAL RESULTS Priority-Based Budgeting



- Economic Development
- Youth Programs
- Housing
- Public Safety
- Infrastructure
- Recreational Services and the Arts
- Transportation
- Emergency Preparedness/ Homeland Security
- Energy & Environment

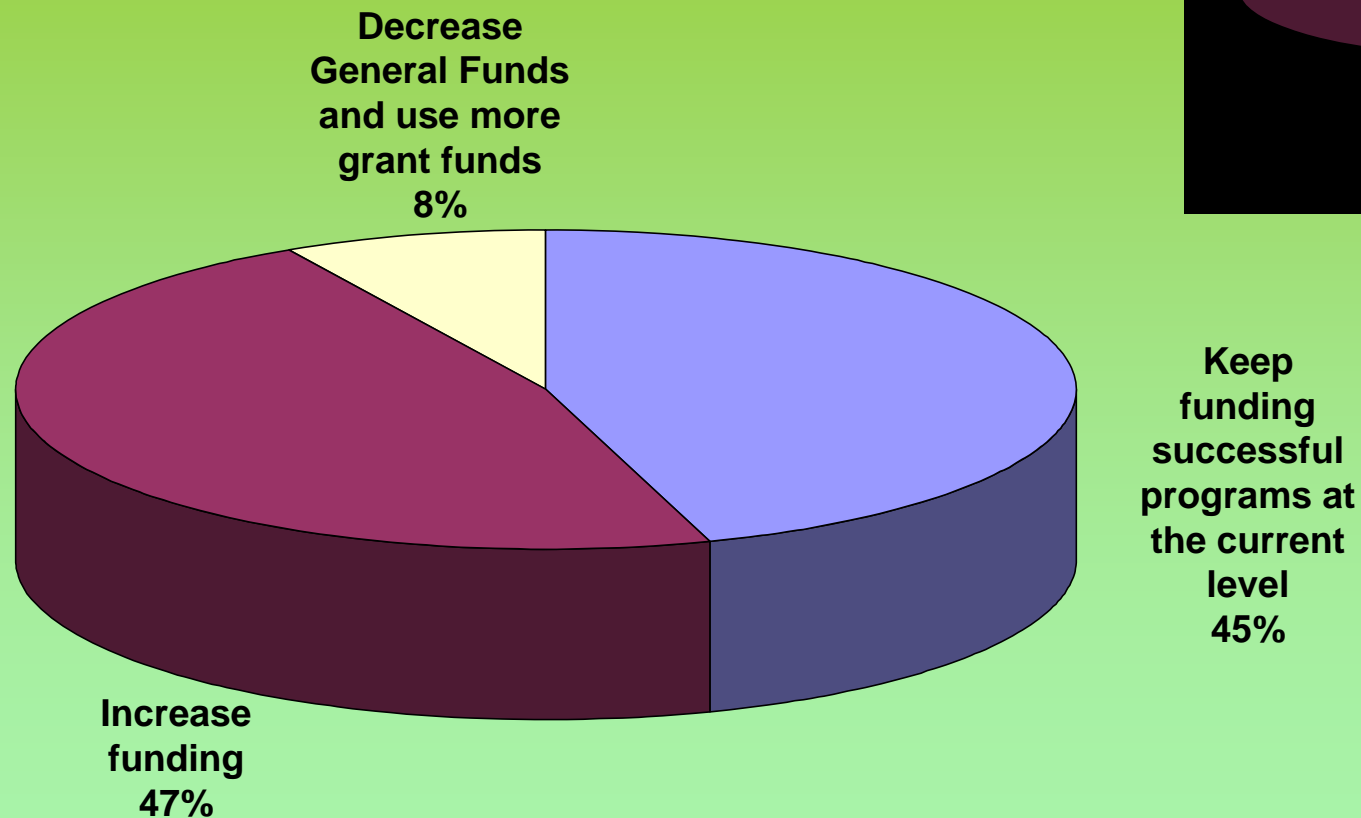
Regional graph shows the average ranking of each budget priority area.

Because all budget priorities received an average ranking between 4 & 6, the graph at left is blown up to better detail the differences between the priorities within the 4-6 range.

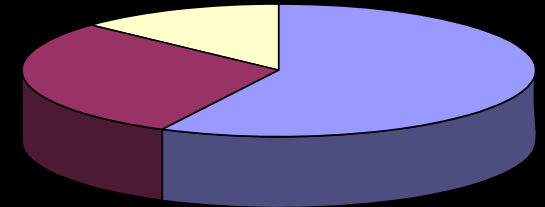
South Region Los Angeles

REGIONAL RESULTS

Gang Reduction & Youth Development Programs



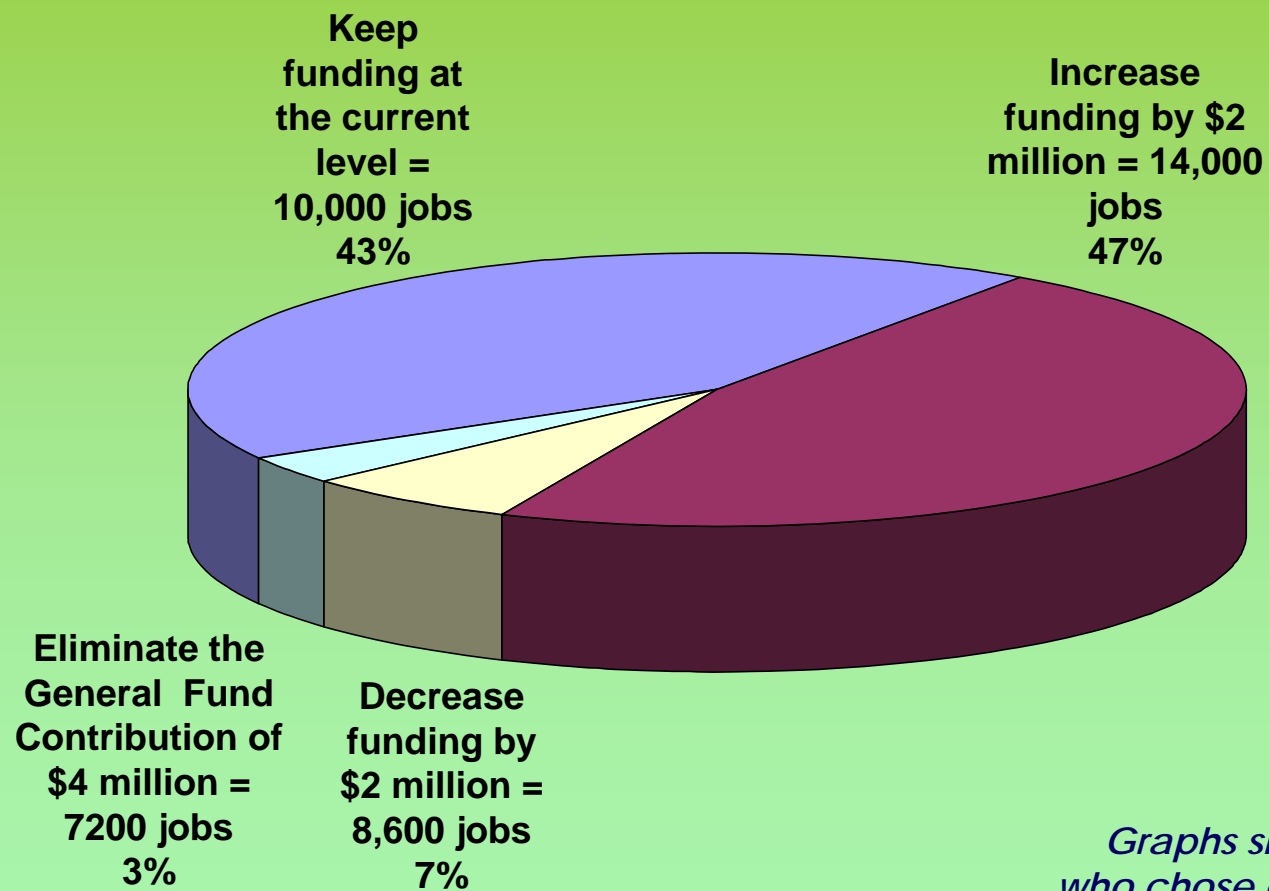
CITYWIDE RESULTS



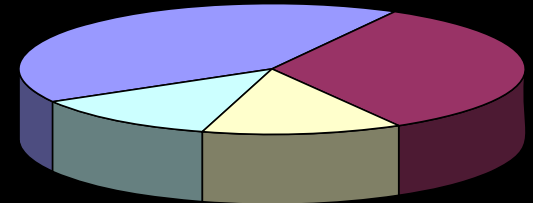
Graphs show percentage of respondents who chose each response within the region and on the citywide level, respectively.

South Region Los Angeles

REGIONAL RESULTS Youth Summer Jobs



CITYWIDE RESULTS

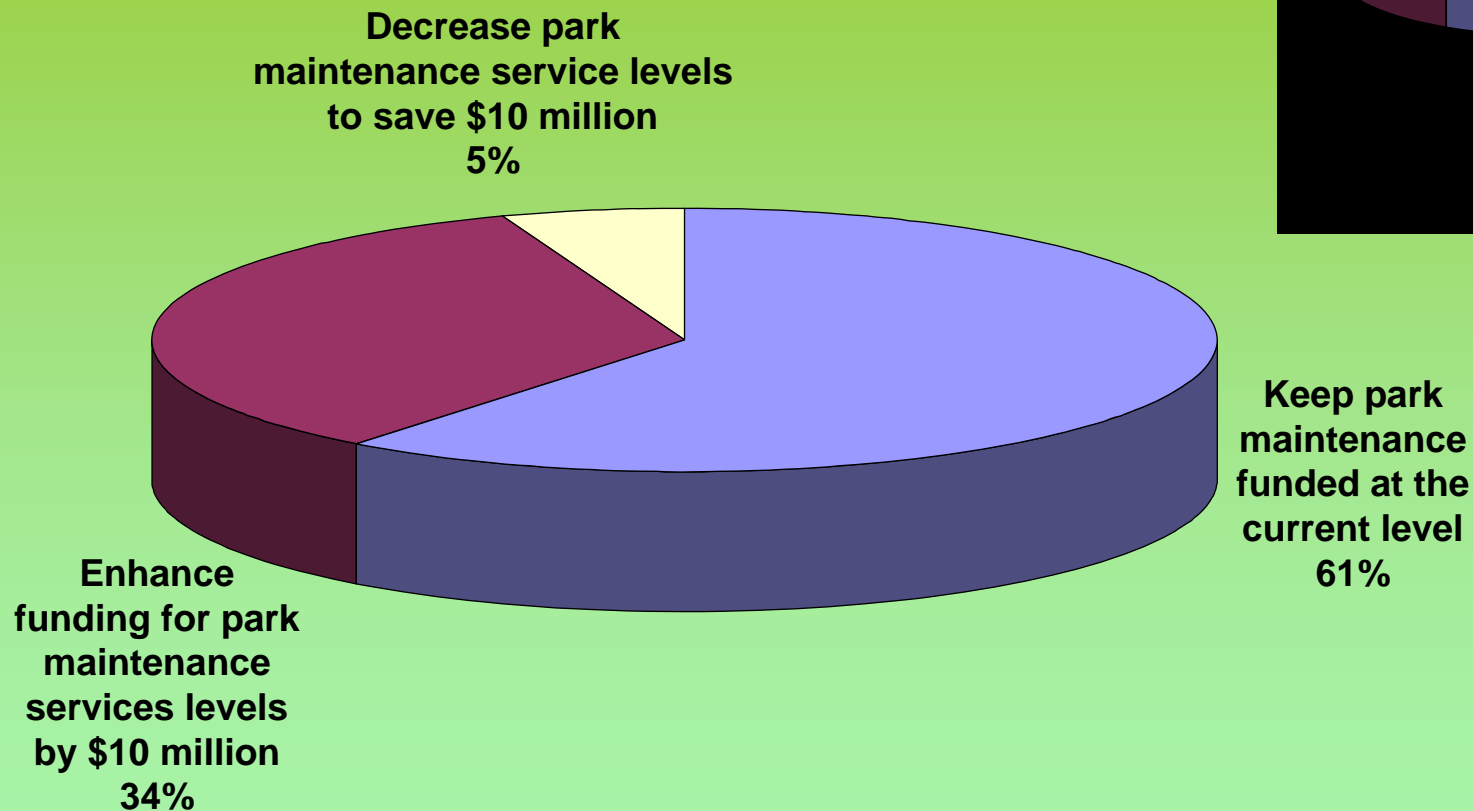


Graphs show percentage of respondents who chose each response within the region and on the citywide level, respectively.

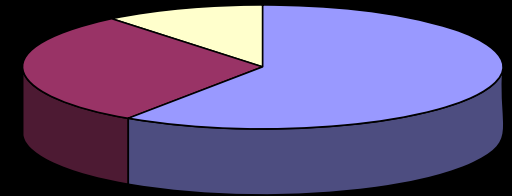
South Region Los Angeles

REGIONAL RESULTS

Park Maintenance Service Levels



CITYWIDE RESULTS



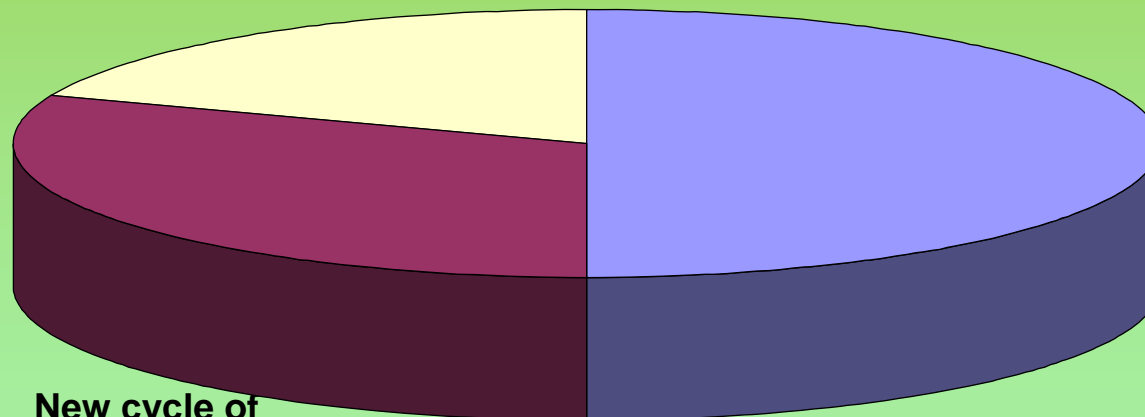
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South Region Los Angeles

REGIONAL RESULTS

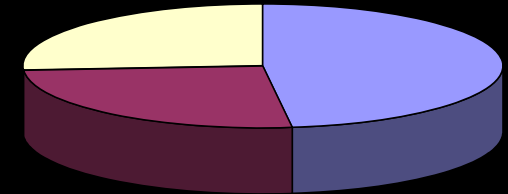
Community Plans Update Cycle

New cycle of 35
plans every 16
years (2
plans/year) for
\$4 million less
19%



New cycle of
35 plans
every 8 years
(4 plans/year)
for \$5 million
more
31%

CITYWIDE RESULTS



Current
cycle of 35
plans every
12 years (3
plans/year)
50%

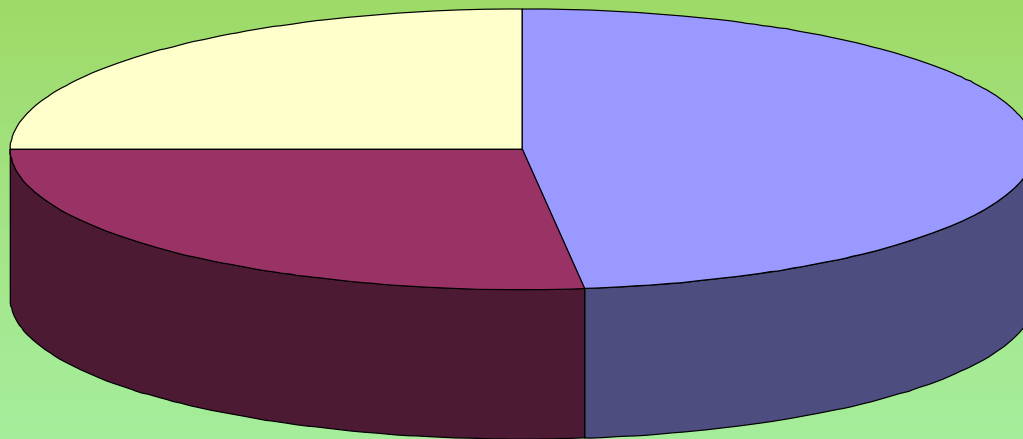
*Graphs show percentage of respondents
who chose each response within the region
and on the citywide level, respectively.*

South Region Los Angeles

REGIONAL RESULTS

Affordable Housing Trust Fund

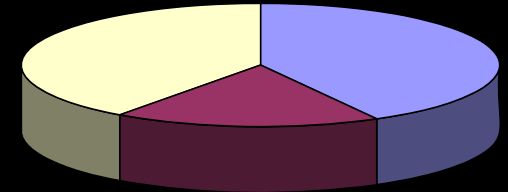
Eliminate General
Fund contribution
to the AHTF to
save \$7 million
25%



Increase funding
from the General
Fund by \$3 million,
for a total of \$10
million
27%

Continue at the
current level of
\$7 million from
the General
Fund.
48%

CITYWIDE RESULTS



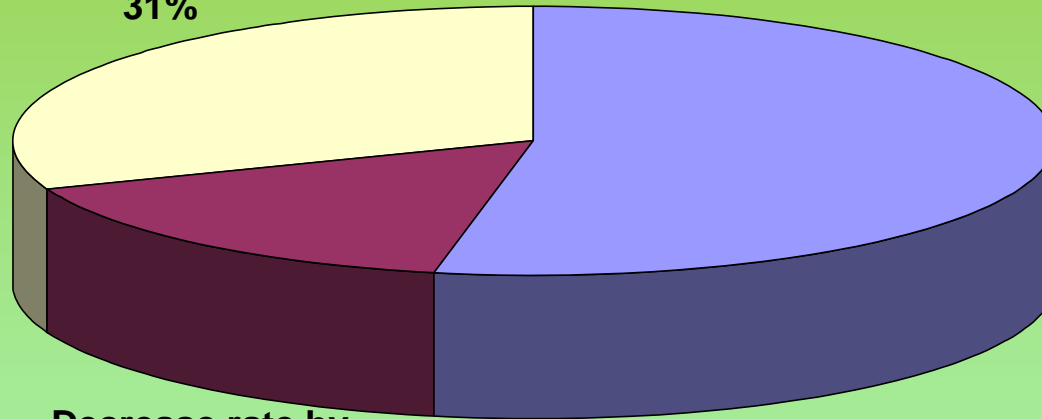
*Graphs show percentage of respondents
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and on the citywide level, respectively.*

South Region Los Angeles

REGIONAL RESULTS

City Departments' Salary Savings

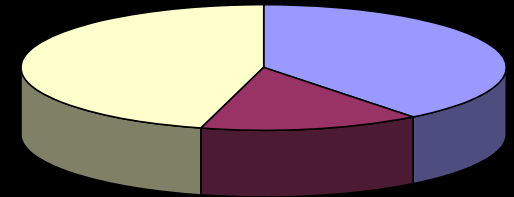
Increase rate by $\frac{1}{2}$ of a percent to close budget deficit by saving \$10 million
31%



Decrease rate by $\frac{1}{2}$ of a percent to hire more staff for more work (\$10 million more)
16%

No change to departments' current rate
53%

CITYWIDE RESULTS

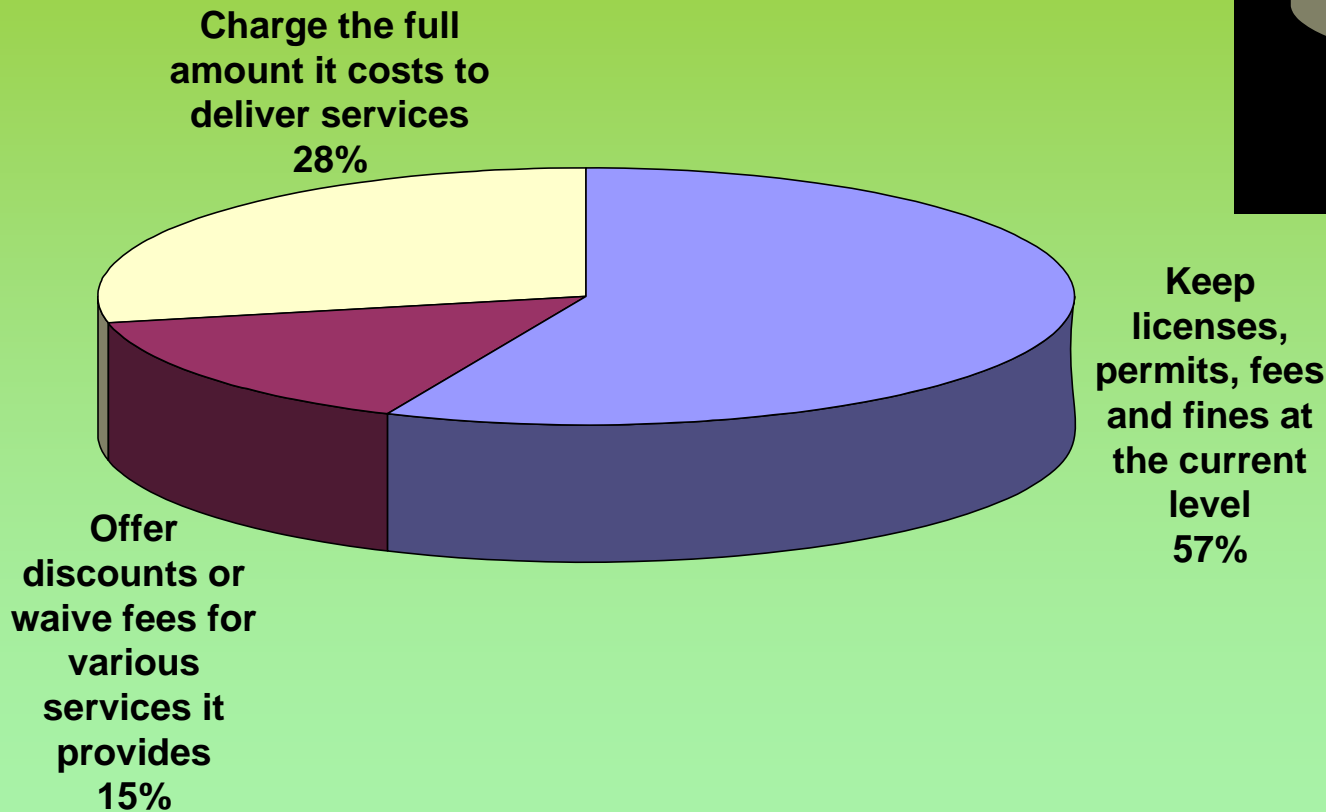


Graphs show percentage of respondents who chose each response within the region and on the citywide level, respectively.

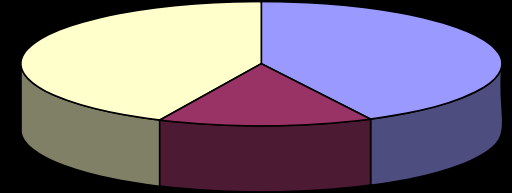
South Region Los Angeles

REGIONAL RESULTS

Fees for Licenses, Permits and Fines



CITYWIDE RESULTS

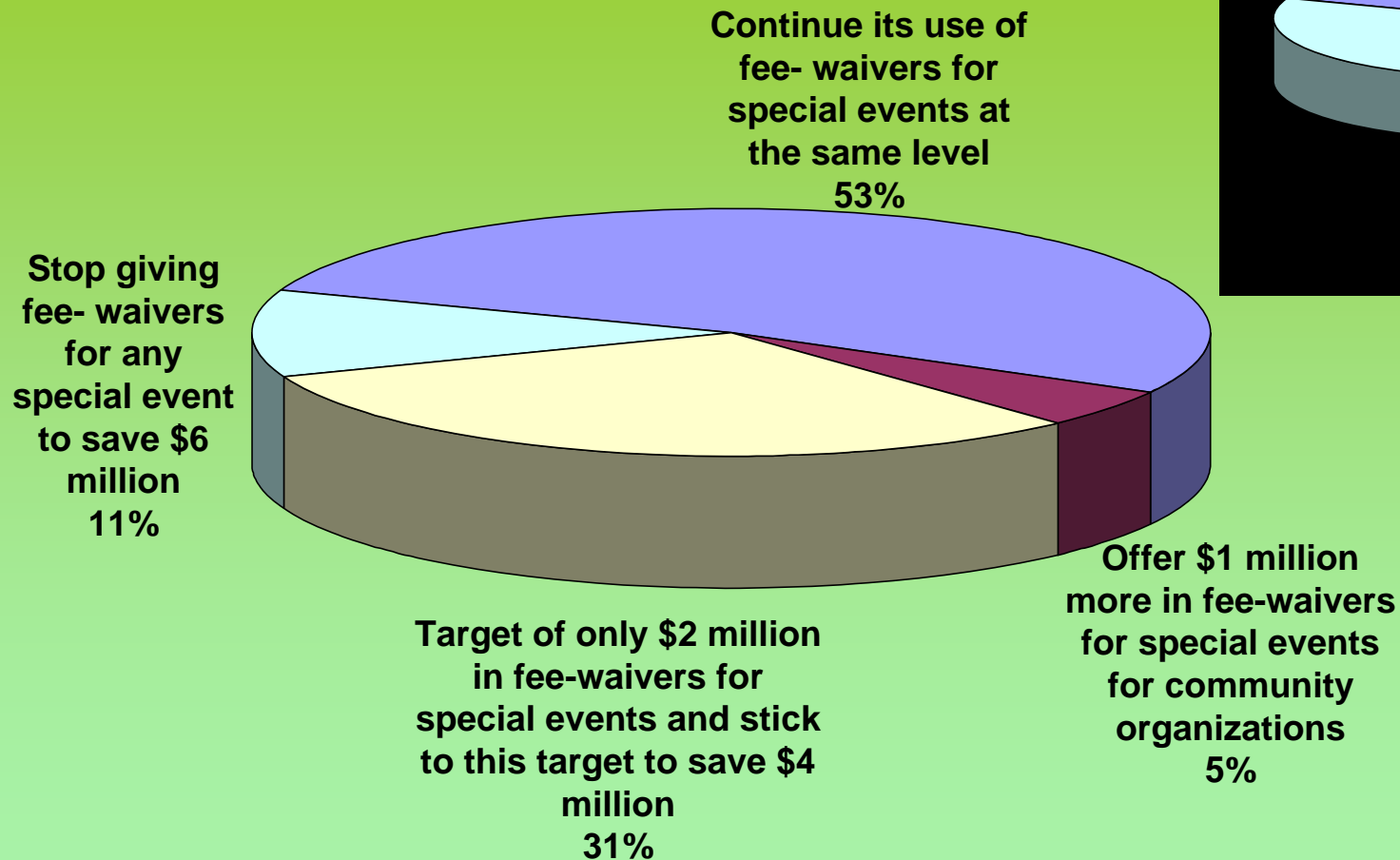


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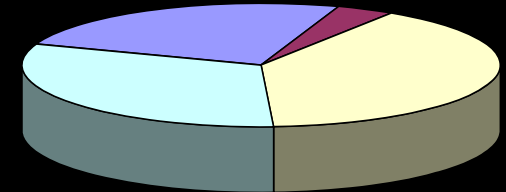
South Region Los Angeles

REGIONAL RESULTS

Fee-waivers for Special Events



CITYWIDE RESULTS



Graphs show percentage of respondents who chose each response within the region and on the citywide level, respectively.

South Region Los Angeles

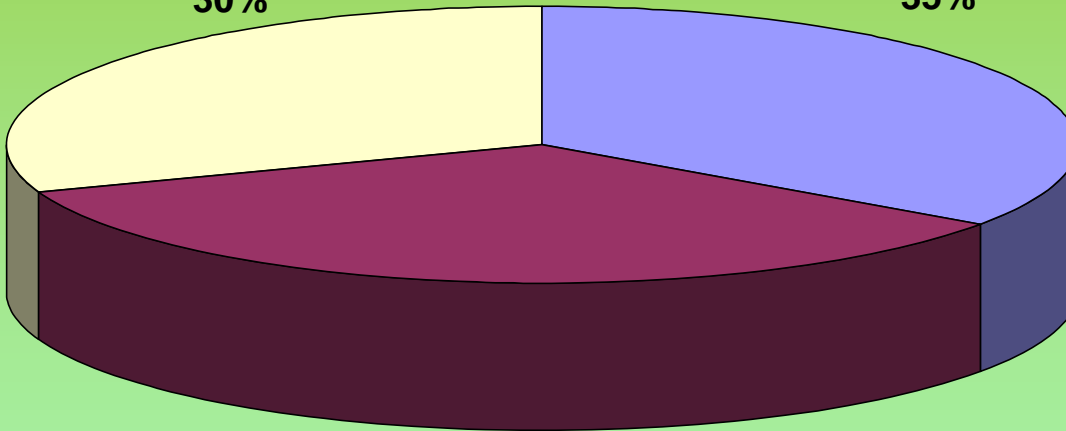
REGIONAL RESULTS

Sale of Surplus City Property

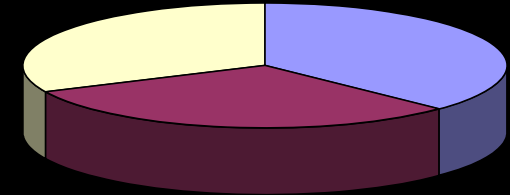
Target of surplus property
sales for one- time
expenses, and have 100%
of revenue go to General
Fund
30%

No target
since there is
no guarantee
any surplus
properties will
be sold
35%

Target of surplus
property sales for
one time expenses
35%



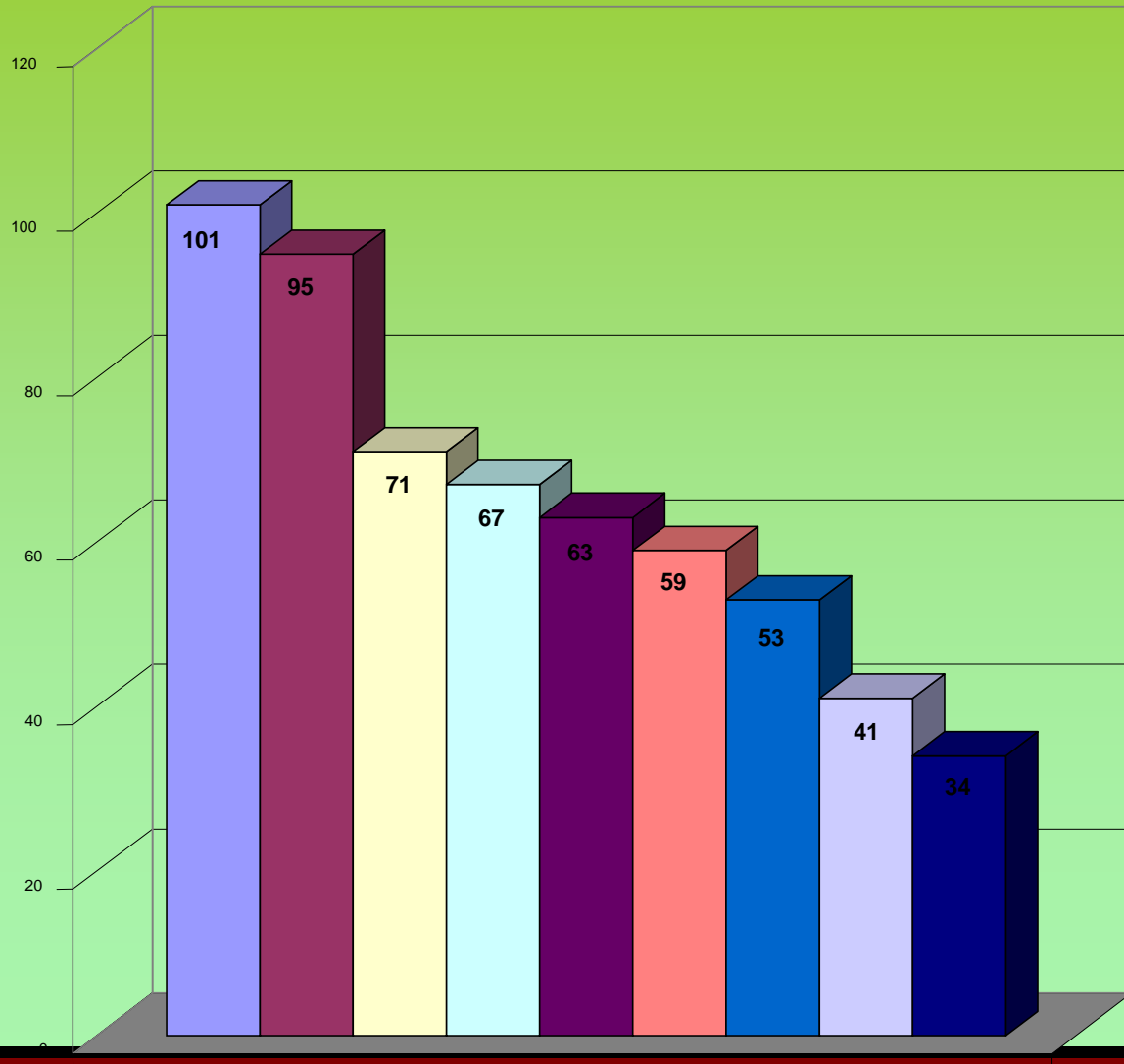
CITYWIDE RESULTS



*Graphs show percentage of respondents
who chose each response within the region
and on the citywide level, respectively.*

South Region Los Angeles

REGIONAL RESULTS Areas for Budget Reduction



- Emergency Preparedness/ Homeland Security
- Energy and Environment
- Economic Development
- Public Safety
- Housing
- Transportation
- Recreational Services and the Arts
- Infrastructure
- Youth Programs

Graph at left shows the total number of respondents within the region who selected each respective budget priority area for possible spending reductions to offset new spending in other priority areas.

South Region Los Angeles

*DISCUSSION: What Other Suggestions Do
You Have to Help Balance the City Budget?*

REGIONAL BUDGET DISCUSSIONS

Wrap-Up

- *Question & Answer*
- *Selection of Regional Budget Representatives*
 - ✓ *Regional Budget Representatives meet with Mayor Villaraigosa on March 8, 2008 to deliver the regional budget message and advocate for the region's budget priorities and issues of concern.*
 - ✓ *Preparation meeting to be scheduled in advance.*
- *Written Evaluation of Meeting*
- *Adjourn*