



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:

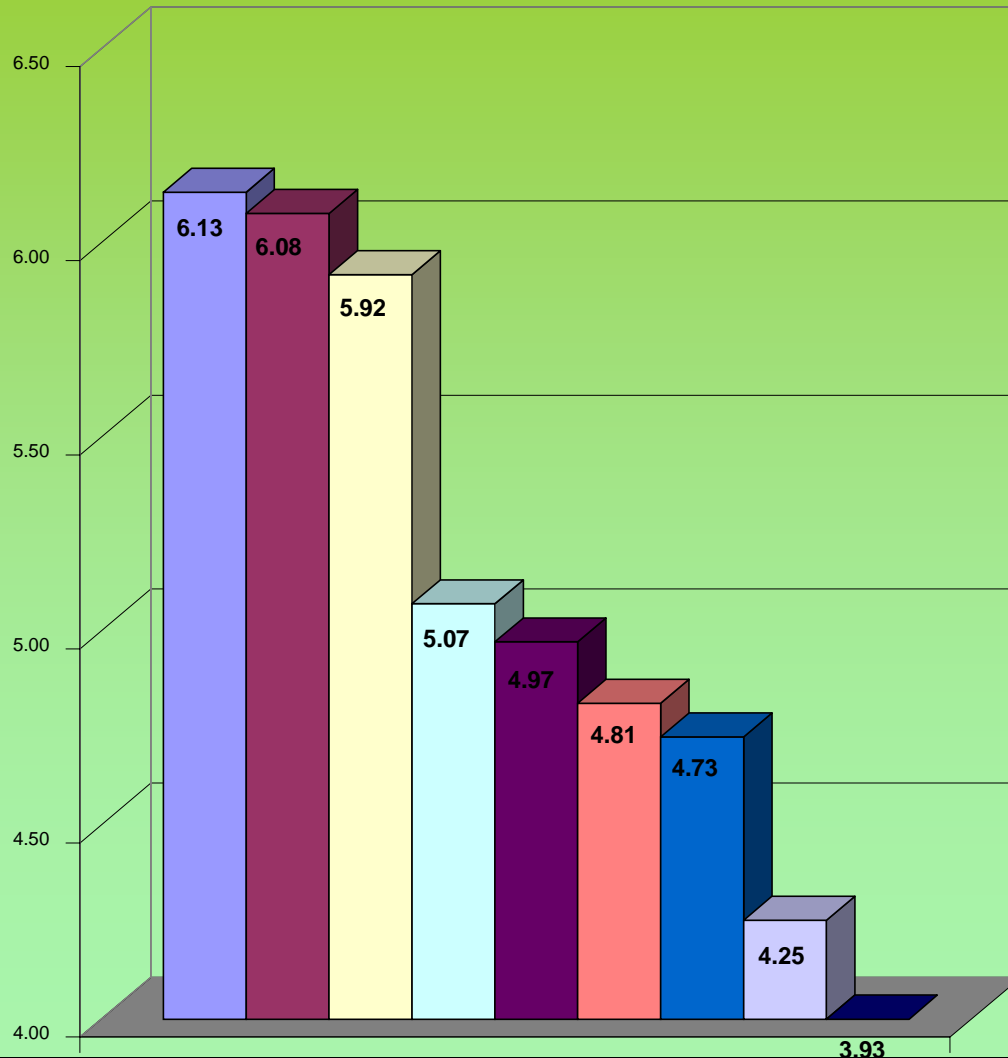
Where do our regional priorities differ from the Citywide priorities? Where are they the same?

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 Valley Region

REGIONAL RESULTS Priority-Based Budgeting

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



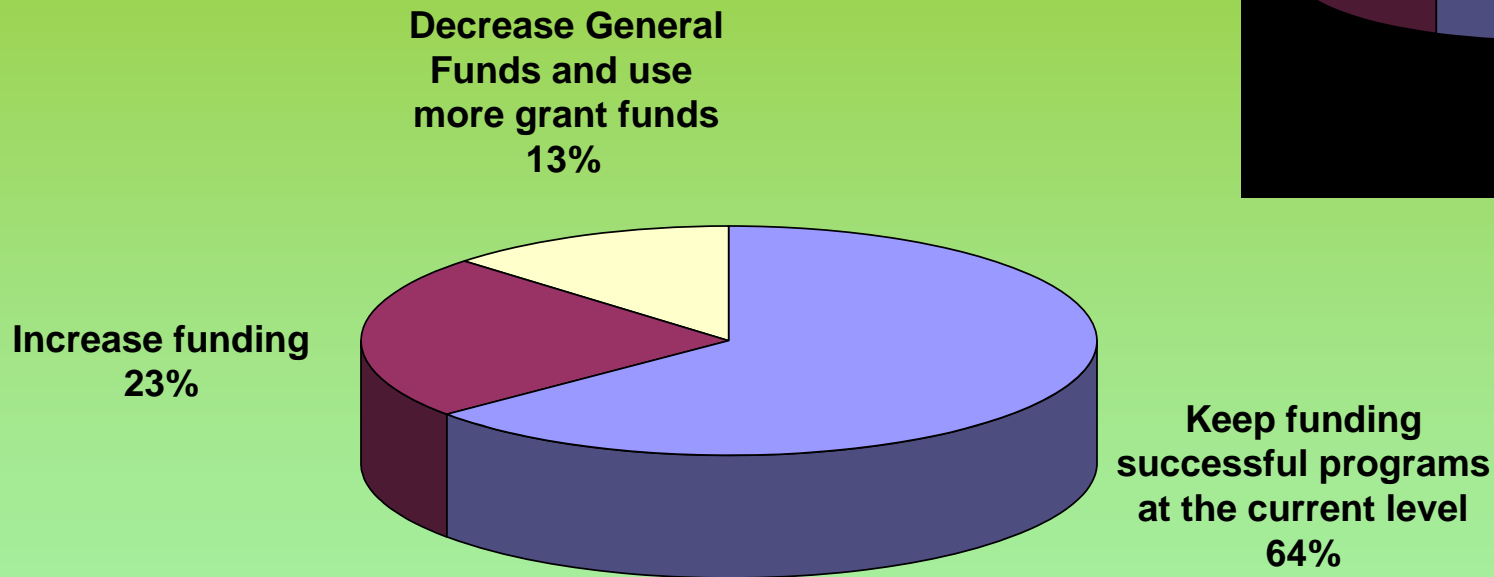
Regional graph shows the average ranking of each budget priority area.

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.

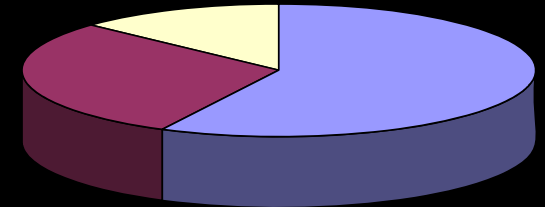
South Valley Region

REGIONAL RESULTS

Gang Reduction & Youth Development Programs



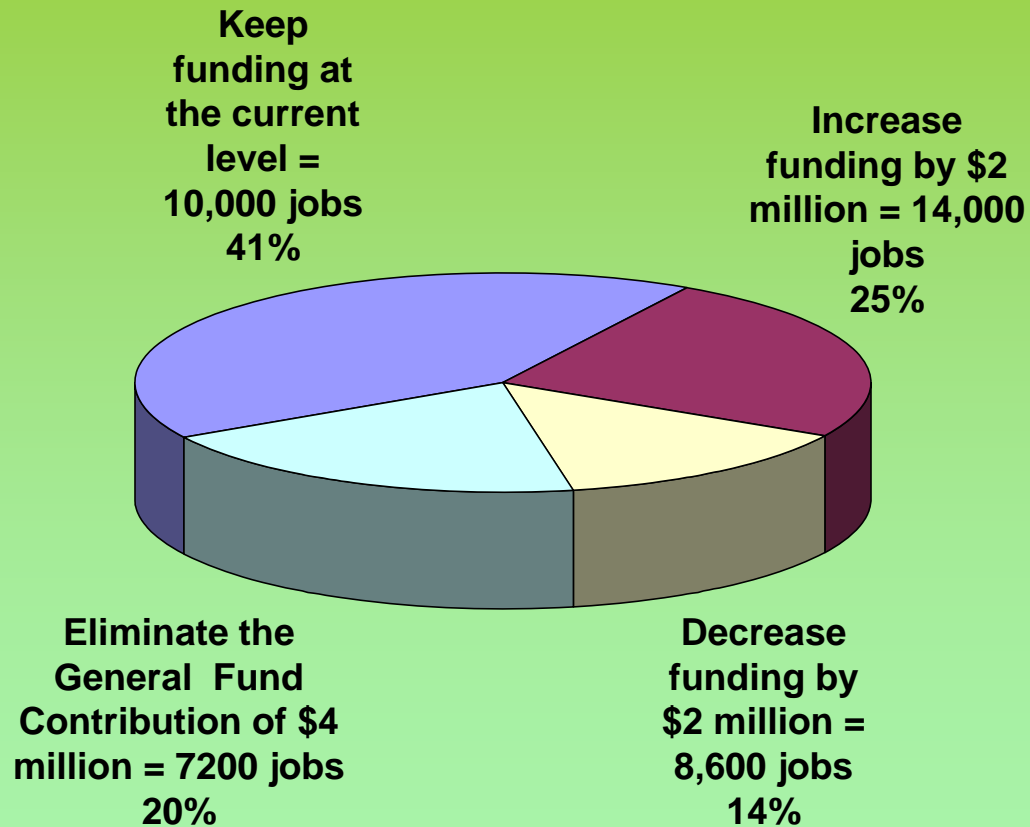
CITYWIDE RESULTS



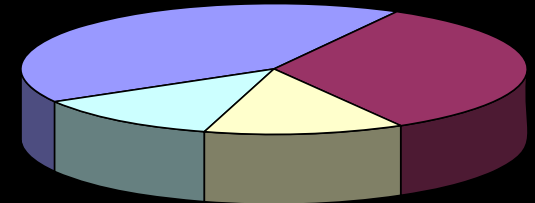
Graphs show percentage of respondents who chose each response within the region and on the citywide level, respectively.

South Valley Region

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.

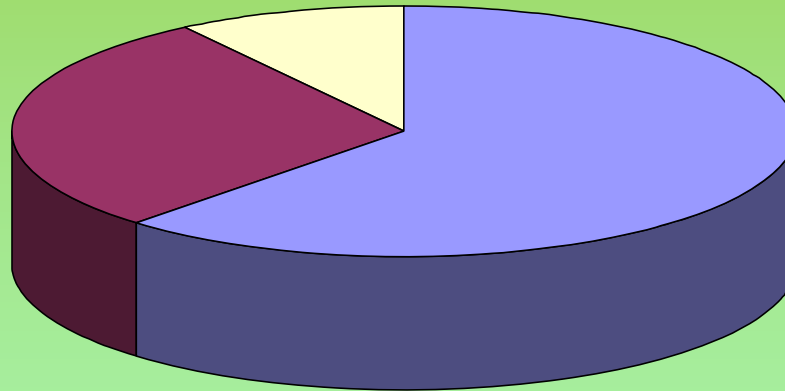
South Valley Region

REGIONAL RESULTS

Park Maintenance Service Levels

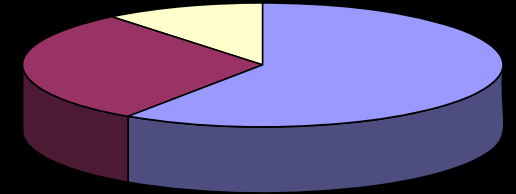
Decrease park
maintenance service levels
to save \$10 million
9%

Enhance
funding for park
maintenance
services levels
by \$10 million
29%



Keep park
maintenance
funded at the
current level
62%

CITYWIDE RESULTS



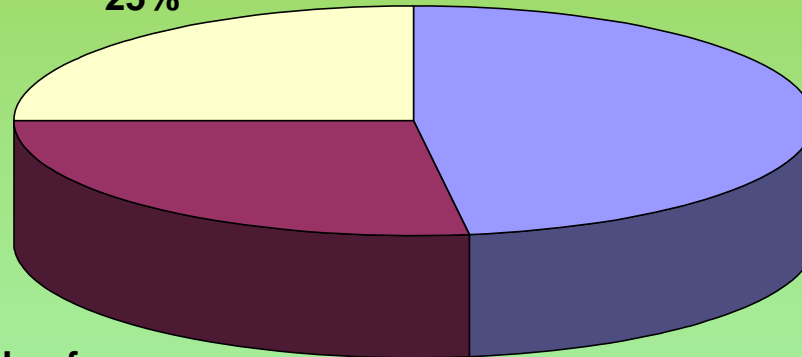
Graphs show percentage of respondents who chose each response within the region and on the citywide level, respectively.

South Valley Region

REGIONAL RESULTS

Community Plans Update Cycle

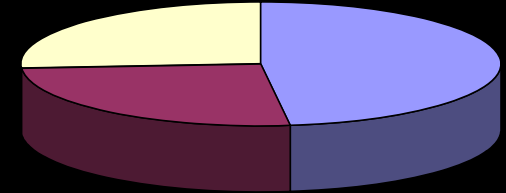
New cycle of 35 plans every 16 years (2 plans/year) for \$4 million less
25%



New cycle of 35 plans every 8 years (4 plans/year) for \$5 million more
27%

Current cycle of 35 plans every 12 years (3 plans/year)
48%

CITYWIDE RESULTS



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

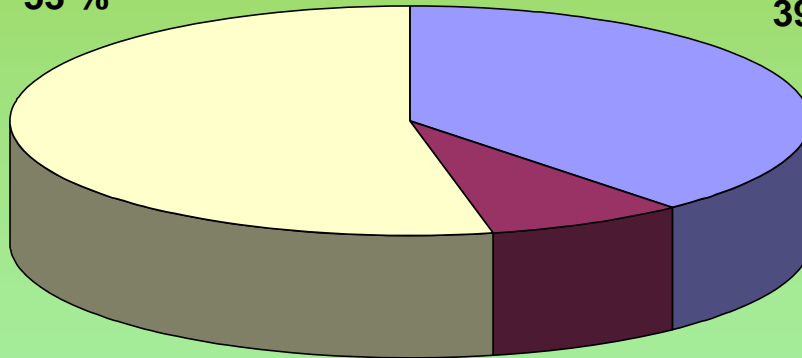
South Valley Region

REGIONAL RESULTS

Affordable Housing Trust Fund

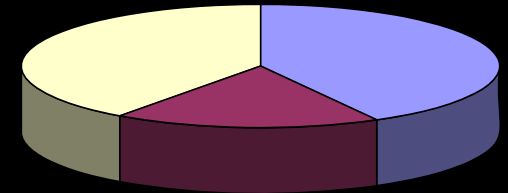
Eliminate
General Fund
contribution to
the AHTF to
save \$7 million
53 %

Continue at the
current level of
\$7 million from
the General
Fund.
39%



Increase funding from
the General Fund by
\$3 million, for a total
of \$10 million
8%

CITYWIDE RESULTS



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

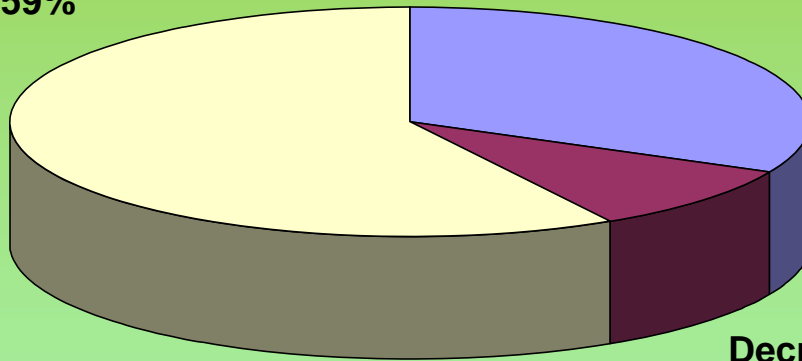
South Valley Region

REGIONAL RESULTS

City Departments' Salary Savings

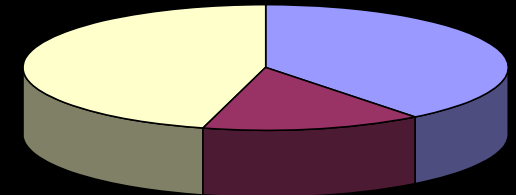
Increase rate by $\frac{1}{2}$ of a percent to close budget deficit by saving \$10 million
59%

No change to departments' current rate
32%



Decrease rate by $\frac{1}{2}$ of a percent to hire more staff for more work (\$10 million more)
9%

CITYWIDE RESULTS



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

South Valley Region

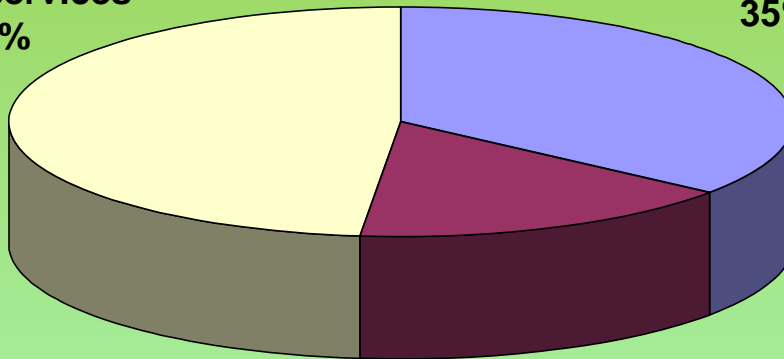
REGIONAL RESULTS

Fees for Licenses, Permits and Fines

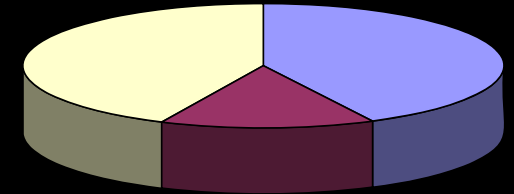
Charge the full amount it costs to deliver services
49%

Keep licenses, permits, fees and fines at the current level
35%

Offer discounts or waive fees for various services it provides
16%



CITYWIDE RESULTS



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

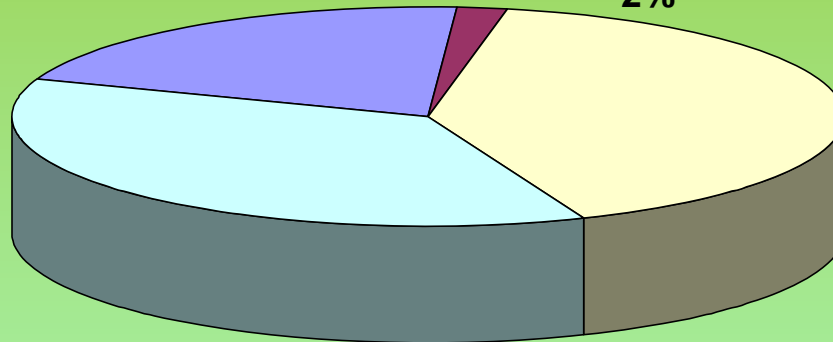
South Valley Region

REGIONAL RESULTS

Fee-waivers for Special Events

Continue its use of fee-waivers for special events at the same level
20%

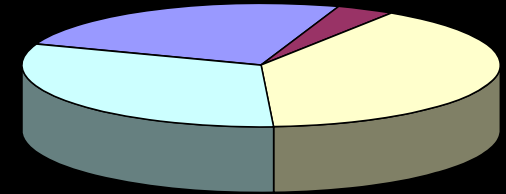
Offer \$1 million more in fee-waivers for special events for community organizations
2%



Stop giving fee-waivers for any special event to save \$6 million
37%

Target of only \$2 million in fee-waivers for special events and stick to this target to save \$4 million
41%

CITYWIDE RESULTS



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

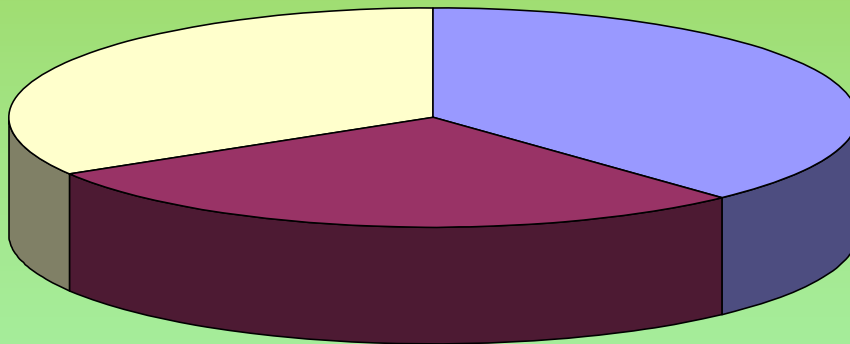
South Valley Region

REGIONAL RESULTS

Sale of Surplus City Property

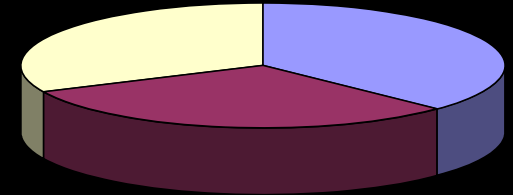
Target of surplus property sales for one-time expenses, and have 100% of revenue go to General Fund
34%

No target since there is no guarantee any surplus properties will be sold
38%



Target of surplus property sales for one time expenses
28%

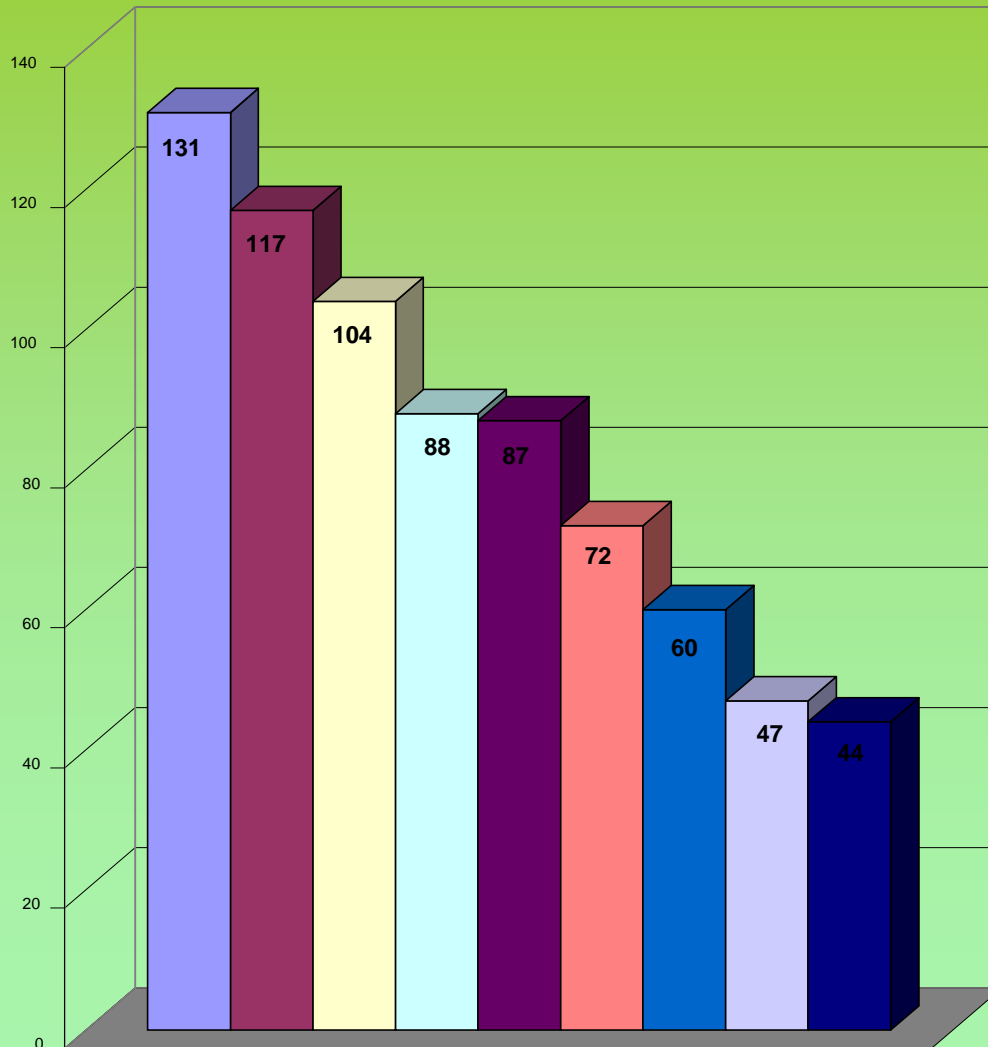
CITYWIDE RESULTS



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

South Valley Region

REGIONAL RESULTS Areas for Budget Reduction



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

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 Valley Region

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*