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IN THE UNITED STATES DISTRICT COURT  
FOR THE CENTRAL DISTRICT OF CALIFORNIA

LA ALLIANCE FOR HUMAN RIGHTS,  
et al.,

Plaintiffs,

v.

CITY OF LOS ANGELES, a Municipal  
entity, et al.,

Defendant.

CASE NO. 2:20-cv-02291 DOC (KES)

Honorable David O. Carter,  
United States District Judge

**POST-EVIDENTIARY HEARING  
BRIEF OF DEFENDANT CITY OF  
LOS ANGELES**

Action Filed: March 10, 2020

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## INTRODUCTION

Every day, the City of Los Angeles makes progress toward resolving the homelessness crisis. It is a government-wide effort that has the commitment of every elected official and every general manager of the City's many departments, and requires coordination and cooperation with the federal government, the State, the County, and the Los Angeles Homeless Services Authority (LAHSA). The Settlement Agreement with the LA Alliance for Human Rights (the Alliance for short) is one part of this multifaceted response to the problem of homelessness, but it does not give the Alliance the ability to control the "system" or make decisions on important questions of public policy that are reserved for the City's elected officials and, ultimately, the voters.

What is before this Court is whether the City has breached the Settlement Agreement with the Alliance. It has not. The City is on track to meet its obligations under the Agreement to provide 12,915 shelter and housing solutions and to reduce 9,800 tents, makeshift shelters, and vehicles, all the while taking into account its available resources, the restrictions attached to outside sources of funding, the policy priorities of elected officials and voters, and engagement with the community. The Alliance is not satisfied with *how* the City has made this progress, particularly when it comes to investing in permanent supportive housing (which the Alliance deems to be too expensive and too slow). But the City did not—and could not—sign over its policymaking discretion to the Alliance. The Court should reject the Alliance's overreach, hold that the City has not breached its obligations, and decline to impose any of the sweeping remedies the Alliance seeks.

If any party has breached the Settlement Agreement, it is the Alliance. Section 8.2 states that, in the event of a serious natural disaster like a fire or a declared emergency, the City's obligations are paused, and the parties must meet and confer to discuss potential changes to those obligations. After one of the most destructive fires in California history, the Section 8.2 pause automatically went into effect, but the Alliance refused to meet and confer in good faith. The Alliance even took the position that the

1 City’s obligations were paused only so long as fires were still burning, despite the  
2 continuing declared emergencies, the cleanup of dangerous and hazardous debris, and  
3 the lockdown of Pacific Palisades. Instead of meeting and conferring, the Alliance filed  
4 a series of motions about the City’s supposed noncompliance with the Agreement,  
5 requesting a series of increasingly intrusive remedies, the last of which was the  
6 appointment of a receiver who would, according to the Alliance, become the  
7 “homelessness czar” for the entire City. The Alliance was obligated to honor the  
8 contractual “pause” and to discuss in good faith how the devastating fires affected the  
9 parties’ Agreement—rather than seek unprecedented relief and millions in fees.

10 The Alliance’s requests for relief were extremely premature and had no basis in  
11 the Settlement Agreement. At the seven-day evidentiary hearing, the Alliance floated a  
12 long list of unsupported and unsupportable theories as to how the City allegedly  
13 breached the Agreement. Sometimes, the Alliance claimed that the City breached its  
14 “spirit.” At other times, the Alliance suggested the City had violated the Agreement  
15 because it had chosen the wrong types of shelter or service providers. And at still other  
16 times, the Alliance claimed that the entire system for addressing homelessness (State,  
17 County, City, and LAHSA) is so broken that it must be reconstituted by a receiver with  
18 expansive powers—a radical attempt to strip policymaking authority from City officials  
19 (who are empowered by the federal and California Constitutions and the City Charter to  
20 represent the public) and to appoint an unaccountable homelessness czar.

21 A court of limited jurisdiction is not a forum for the sort of policy debates that  
22 precede a local election. This Court resolves cases and controversies, and the  
23 controversy here is whether the City breached its contractual obligations. Consider what  
24 the City actually agreed to: under a Memorandum of Understanding with the County,  
25 providing 6,700 beds open and occupiable through the end of June 2025; and under the  
26 Settlement Agreement with the Alliance, providing 12,915 beds by the end of June 2027,  
27 removing 9,800 tents, makeshift shelters, cars, and RVs by the end of June 2026, and  
28 using its best efforts to hit milestones en route to those final goals. The evidence



1 presented at and since the hearing confirms that the City has kept its promises.

2 Start with the MOU, which is also called the Roadmap agreement. The MOU was  
3 between the City and County—not the Alliance, which lacks Article III standing to  
4 enforce the MOU. And the City didn’t breach the MOU in any event. Nothing in that  
5 agreement requires the City to reject outside sources of funding when providing beds,  
6 as the Alliance claims. The City also didn’t provide just 6,700 beds; it provided close  
7 to 7,500. The Alliance has called those figures into question based on the Alvarez &  
8 Marsal assessment. That assessment was inadmissible hearsay and unreliable expert  
9 evidence that followed no recognized standards—and its absence of sound methodology  
10 was thoroughly exposed on cross-examination. In any event, when the Court ordered  
11 the City to confirm the accuracy of its reporting, the A&M assessment’s litany of  
12 “potential” concerns and unquantified “risks” fell flat: Based on information provided  
13 by LAHSA, the figure reported at the hearing was off by just 1.9% (142 beds were  
14 erroneously included in the most recent Roadmap agreement quarterly report, Dkt. 891-  
15 1). The City has exceeded its bed target under the MOU by almost 800 beds and  
16 performed all its obligations to the County (which has never argued the City is in  
17 breach). Neither the Alliance nor this Court has any basis to extend the MOU beyond  
18 the expiration date of June 30, 2025, that the City and County negotiated.

19 The City also has fully complied with the Settlement Agreement. It has already  
20 provided, or is in the process of providing, more than 11,000 new beds. And the City  
21 has no doubts about its ability to provide the additional 1,900 beds necessary to reach  
22 the final target of 12,915. The City has spent and remains committed to spending more  
23 than \$300 million a year on homelessness efforts—despite a serious funding crisis that  
24 resulted in substantial layoffs and will be formalized in the near future by a declaration  
25 of a fiscal emergency. As City Administrative Officer Matthew Szabo testified, the City  
26 and its leadership are confident the City will hit the required bed target by June 2027.

27 The Alliance is also wrong that the City has been shirking its obligation to reduce  
28 tents, shelters, cars, and RVs by counting mere cleanings as reductions. Mr. Szabo

1 explained that the City counts the removal of a tent, shelter, car, or RV *only* when one  
2 of those things is destroyed as a hazard or removed from public spaces. He also testified  
3 that the City is on track to complete at least 9,800 such removals by the end of June  
4 2026. And neither the Agreement nor any evidence supports the proposition that the  
5 removal of tents, makeshift shelters, and vehicles counts only if accompanied by an offer  
6 of shelter, let alone one that keeps a person off the streets permanently.

7 That leaves the Alliance’s last remaining theory—that the City hasn’t used its  
8 “best efforts” to achieve milestones en route to its encampment-reduction goal in 2026  
9 and its bed goal in 2027. The Alliance seems to think that using “best efforts” to hit  
10 milestones requires *actually hitting* the milestones. But “best efforts” is a term of art  
11 that requires parties only to go to reasonable lengths to accomplish a goal. And parties  
12 include that term of art in their agreements when they foresee that contingencies might  
13 stand in the way of achieving their mutual aims. To be sure, the Alliance believes the  
14 City would have provided more housing if only it had adopted different strategies or  
15 used different providers. It called several witnesses to the stand and asked them how  
16 quickly and cheaply they could build and operate tiny homes or shared housing for  
17 unhoused residents. But that testimony is all irrelevant. The parties agreed only on what  
18 targets the City would try to hit, not *how* it would try to hit them. The Agreement gives  
19 the City “sole discretion” to choose from a wide array of housing options. The Alliance  
20 cannot substitute its (or anyone else’s) policy preferences for the City’s.

21 If the evidentiary hearing illustrated anything, it’s that there is no end to the good-  
22 faith disagreements reasonable people can have about the best approach to addressing  
23 homelessness. Some favor tiny homes, others shared homes, and still others hotels and  
24 motels. Cities should be free to choose among them—and other options besides. That’s  
25 what the Supreme Court emphasized just last year in *Grants Pass v. Johnson*, 603 U.S.  
26 520 (2024): “Yes, people will disagree over which policy responses are best; they may  
27 experiment with one set of approaches only to find later another set works better; they  
28 may find certain responses more appropriate for some communities than others. But in

1 our democracy, that is their right. Nor can a handful of federal judges begin to ‘match’  
2 the collective wisdom the American people possess in deciding ‘how best to handle’ a  
3 pressing social question like homelessness.” *Id.* at 560. The Settlement Agreement  
4 reflects that sensible approach by giving the City “sole discretion” to choose how to  
5 make beds available to move people off the streets. And the evidence demonstrates that  
6 the City will hit its targets in 2026 and 2027. The City has not breached the Agreement.

7 Because the Alliance hasn’t proved a breach, the Court shouldn’t reach the  
8 question of remedy. But if it does, a receivership is categorically off the table. Federal  
9 courts may appoint receivers only to remedy violations of *federal* law. There is no  
10 claimed violation of federal law here, only a state-law breach-of-contract claim. The  
11 appointment of a receiver thus would violate the principles of federalism embodied in  
12 the Tenth Amendment, which reserves for States (and by extension their political  
13 subdivisions) all powers not expressly granted to the federal government. No law grants  
14 federal courts the authority to take over management of municipal governments, either  
15 directly or through a delegate appointed as a “receiver.” In any event, the Alliance hasn’t  
16 proved the extraordinary circumstances necessary to displace the City’s local  
17 government in favor of a judicially imposed regime of the sort the Alliance seeks.

18 The Alliance also says almost nothing to justify the potpourri of remedies it  
19 proposes for the first time in its post-hearing brief, including extending the Settlement  
20 Agreement, directing the City to pay for still more reports and submit to yet more  
21 monitoring, and to pay counsel for the Alliance millions more in fees. There is no  
22 contractual basis for the Alliance’s new wish list. The Settlement Agreement says  
23 nothing about extending its term. It provides for the appointment of a special master but  
24 otherwise is silent on efforts to monitor the City’s compliance. And it also says nothing  
25 about paying the Alliance additional fees for efforts to enforce the Agreement. Even  
26 though the City has funded the Special Master for years, the Alliance demands even  
27 more monitoring, more information, and millions more in fees for its efforts. But the  
28 City, having agreed to provide a certain number of beds by June 2027 and a certain

1 number of encampment reductions by June 2026, should be left free to devote its  
2 resources to delivering on those promises—and its efforts outside the Agreement to  
3 make housing available—rather than to dragging its counsel and top officials into court  
4 repeatedly and to tackling endless requests that are far afield of the Agreement.

5 The Court should find that the City has not breached the Settlement Agreement  
6 or the MOU, and it should not order any remedy. If the Court is inclined to order any  
7 remedy, it should stay its order pending appeal.

## 8 BACKGROUND

### 9 **I. The LA Alliance sues over homelessness in Los Angeles, this Court issues a** 10 **preliminary injunction, and the Ninth Circuit vacates the injunction.**

11 Historically, LAHSA has been most directly responsible for most efforts to  
12 address homelessness in Los Angeles. But dozens of City departments and thousands  
13 of City employees also have been and are dedicated to and involved in the City's efforts  
14 to reduce homelessness and remove encampments, including City employees in the  
15 Offices of the Mayor, the City Attorney, every Councilmember, and the City  
16 Administrative Officer, as well as employees in nearly every Department, including  
17 Housing, Building and Safety, Finance, Community Investment for Families, Disability,  
18 Civil and Human Rights, Economic and Workforce Development, Police, Fire,  
19 Sanitation, Street Services, General Services, and Transportation.

20 In March 2020, nine plaintiffs, including the Alliance (which describes itself as a  
21 coalition of unnamed Los Angeles businesses and residents), sued both the County and  
22 City of Los Angeles, but not LAHSA. Dkt. 1. The Alliance alleged that local policies  
23 had exacerbated the problems caused by homelessness in Los Angeles, and especially  
24 in Skid Row. *E.g., id.* ¶¶ 39, 56–57. Other local organizations, including the Los  
25 Angeles Community Action Network, intervened in the case, which (they argued) might  
26 affect their rights under a settlement agreement with the City. Dkt. 25, 29.

27 Later, this Court issued an order requiring extensive financial disclosures from the  
28 County and the City and briefing on the “outer limit of the Court’s structural equitable

remedy power” and “all equitable remedies available to the Court that would require the City . . . to take action to provide relief to the homeless community.” *LA Alliance for Human Rights v. County of Los Angeles*, 14 F.4th 947, 953–54 (9th Cir. 2021). The Alliance moved for a preliminary injunction requiring the County and City to end the problem of encampments in Skid Row. *Id.* at 954. This Court granted that motion and ordered, among other things, “the escrow of \$1 billion to address the homelessness crisis, offers of shelter or housing to all unhoused individuals in Skid Row within 180 days, and numerous audits and reports.” *Id.* at 952; *see also id.* at 955–56. The Ninth Circuit stayed the injunction pending appeal and ultimately held that this Court had abused its discretion in issuing the injunction. *Id.* at 957.

## **II. The City enters into a Memorandum of Understanding with the County.**

In October 2020, the County and the City entered into the MOU, which clarified their respective “roles, responsibilities and financial relationships necessary to create housing or shelter” for vulnerable unsheltered people, including those over 65 and those living near highway overpasses. Dkt. 185-1 at 1. Among other things, the City agreed to make thousands of new beds available for such people, and the County agreed to contribute millions of dollars over five years to that effort. *Id.* at 4–5. The County and the City are the only parties to the MOU. *Id.* at 1, 9. The agreement expires on June 30, 2025. *Id.* at 1. The County has never contended the City has fallen short of its obligations under the MOU or sought any relief from this Court.

## **III. The City settles with the Alliance.**

In May 2022, after the Ninth Circuit vacated the preliminary injunction, the Alliance settled with the City. Dkt. 429-1. That deal is both structured and described as a “Settlement Agreement,” not a consent decree. *Id.* at 6. The Alliance agreed to dismiss its claims with prejudice. *Id.* § 14. The Agreement states that the City:

- must make available the housing “needed to accommodate sixty percent” of unhoused people who are appropriate for shelters (for example, those who do not have “a severe mental illness”), *id.* § 3.1;

- must “create plans and develop milestones and deadlines” for that 60% target, as well as “encampment engagement, cleaning and reduction in each Council District,” to “provide the plans, milestones and deadlines to Plaintiffs,” and to “promptly employ its best efforts to comply with established plans, milestones, and deadlines,” *id.* § 5.2; and
- may exercise its “sole discretion” to choose “any housing or shelter solution,” *id.* § 3.2.

Following the 2022 Point-in-Time count, the City committed to provide 12,915 beds by June 13, 2027. Dkt. 904 at 15–16. In November 2022, the City provided a plan for more than 8,000 of those beds. Dkt. 863-4. The Alliance also proposed, and the City agreed to, the target of 9,800 reductions of tents, makeshift shelters, cars, and RVs by June 30, 2026. Dkt. 668-1 at 82–84; Dkt. 713 at 2–3.

The Agreement provides that “the Court shall have continuing jurisdiction to oversee and enforce this Settlement Agreement.” Dkt. 429-1 § 2. The Agreement accounts for the possibility that achievement of the City’s targets may be derailed by natural disasters or other contingencies. A force majeure clause provides that, “[i]n the event of fires,” among other things, “the obligations of the City as set forth in Sections 3, 4, and 5 of this Agreement shall be paused, and the Parties agree to meet and confer on any necessary and appropriate amendments to those obligations.” Dkt. 429-1 § 8.2.

**IV. The Alliance seeks further relief from the Court, including that the City be placed into receivership.**

The Alliance has filed a series of motions seeking compliance with the Settlement Agreement. It first did so in February 2024, alleging that the City hadn’t provided targets for reducing homeless encampments and had provided fewer beds than promised. Dkt. 668. The motion called for an order requiring the City to pay the Alliance some \$6.4 million as sanctions for supposed noncompliance; the payment would supposedly “fund the Alliance’s efforts to ensure accountability for the remaining four years of the Agreement.” *Id.* at 13–14. The City responded that it had fully complied with the



1 Agreement, and that the Alliance's mere wish that the City had acted even faster was no  
2 basis for any relief, much less an order forcing the City to pay millions of dollars to the  
3 Alliance's lawyers. Dkt. 669 at 12. The parties eventually resolved their differences,  
4 with the City agreeing to pay for an assessment ordered by this Court (ultimately costing  
5 millions) and to pay the Alliance's fees and costs. Dkt. 713 at 3.

6 In September 2024, the Alliance moved for an order requiring "settlement  
7 compliance" by compelling the City to provide details about its efforts to reduce  
8 encampments. Dkt. 767. The Alliance contended that the City's reporting on those  
9 efforts was "confusing and inconsistent," and that unsheltered people were being moved  
10 from one place to another, without receiving offers of temporary or permanent housing.  
11 *Id.* at 3–4. The City opposed that relief, contending that nothing in the parties'  
12 Agreement required the reporting the Alliance was demanding. Dkt. 774 at 3–5.

13 In January 2025, a fire reduced much of Pacific Palisades to ash, and other nearby  
14 fires inside and outside of the City, including the Eaton Fire in Altadena, put pressure  
15 on emergency services and rendered more people homeless overnight. On January 7,  
16 2025, immediately after the outbreak of the Palisades Fire, the City declared a state of  
17 emergency. Request for Judicial Notice (RJN), Ex. A. The City has extended that  
18 declaration, *id.*, Ex. B, C, and has not yet declared an end to the state of emergency.

19 On January 15, counsel for the City emailed counsel for the Alliance, explaining  
20 that "the City's obligations as provided in Section 8.2 are hereby paused" as a result of  
21 the "ongoing fires and wind storms, which are impacting personnel and resources."  
22 Dkt. 872-2 at 2. Nine minutes later, counsel for the Alliance responded: "I think we've  
23 sufficiently satisfied our meet-and-confer obligations at this time. I don't find the city's  
24 reasons for not hitting milestones compelling, nor does the city have any explanation for  
25 its failure to provide the bed plan as required. I don't think a second meet-and-confer is  
26 needed." *Id.* The Alliance had a similar response to a further attempt by the City to  
27 meet and confer in March. The Alliance disagreed that "the wildfire emergency has  
28 created a necessity for any necessary and appropriate amendments to the settlement

1 obligations.” Dkt. 964-12 at 323.

2 Instead of meeting and conferring with the City about the impact of the fires, the  
3 Alliance filed another motion seeking injunctive relief in February 2025. Dkt. 863. The  
4 Alliance asked this Court to find that the City had breached the Settlement Agreement,  
5 to set a target for compliance, and to identify “clear consequences for non-compliance  
6 in the form of monetary and injunctive measures.” *Id.* at 16. In response, the City  
7 explained that any motion was premature; the City’s obligations were paused, and the  
8 City in any event couldn’t have breached the Agreement because “the date by which the  
9 City committed to create 12,915 beds is more than two years away in June 2027.”  
10 Dkt. 871 at 5–6, 8–9.

11 On March 24, this Court addressed in part the first of the two pending motions,  
12 ruling that the City “may not report clean-ups” as encampment reductions “because they  
13 are not permanent in nature.” Dkt. 874 at 2.

14 On May 8, the Alliance filed an unauthorized 39-page brief (not styled as a  
15 motion) asserting that “[i]n light of the City’s failures to meet the terms of the  
16 Agreement, . . . no further options remain but receivership.” Dkt. 899 at 1.

17 **V. This Court holds an evidentiary hearing.**

18 From May 27 through June 5, the Court held an evidentiary hearing to gather  
19 evidence bearing on whether the City has complied with its contractual obligations to  
20 provide new beds and reduce the number of tents, makeshift shelters, cars, and RVs.

21 City Administrative Officer Matthew Szabo explained that the City has satisfied  
22 its obligation to provide 6,700 beds under the MOU. The total number of beds was in  
23 fact “approximately 8,000.” Dkt. 959 at 69:13–24. After the hearing, the City submitted  
24 data provided by LAHSA substantiating the existence of the 2,679 Time-Limited  
25 Subsidy (TLS) beds reported under the MOU and identified the mistaken inclusion of  
26 142 beds in the most recent Roadmap agreement quarterly report (Dkt. 891-1), leaving  
27 the City well above the 6,700 mark. Dkt. 980 ¶¶ 4–5.

28 Mr. Szabo testified that the City is also on track to meet or potentially exceed its



1 bed obligations under the Settlement Agreement. Dkt. 959 at 69:25–70:12. The City  
2 has provided 6,724 beds, and is in the process of provided 4,278 more, Dkt. 892-1 at 6—  
3 altogether, only about 1,900 beds short of the 12,915 beds the City must provide by the  
4 end of June 2027. The City has also committed “more than \$300 million of [its] general  
5 fund towards . . . homelessness efforts.” Dkt. 955 at 295:13–21. Mr. Szabo is confident  
6 that the City will be able to close the 1,900-bed gap by the end of the Settlement  
7 Agreement. Dkt. 955 at 279:7–14; *accord, e.g.*, Dkt. 959 at 35:23–36:11.

8 Mr. Szabo also addressed the City’s efforts to reduce the number of tents,  
9 makeshift shelters, and vehicles. The City counts the removal of only those tents or  
10 other shelters that the Department of Sanitation “takes possession of, takes custody of,  
11 and removes from the public right of way,” Dkt. 955 at 146:8–21, and the City counts  
12 the removal of only those cars and RVs that are brought to the City impound lot, *id.* at  
13 179:16–180:11. The City is on track to perform at least 9,800 reductions of tents,  
14 makeshift shelters, cars, and RVs by June 2026. Dkt. 959 at 41:3–13.

### 15 LEGAL STANDARD

16 The Alliance, as the party moving to enforce the terms of a settlement agreement,  
17 has the burden to prove it was breached. *E.g., Parsons v. Ryan*, 949 F.3d 443, 471 (9th  
18 Cir. 2020); *see also* Dkt. 969 at 361:2–4, 361:22–23, 362:9–10 (Alliance’s counsel  
19 acknowledging that Alliance “bear[s] the burden”). State law governs the interpretation  
20 and enforcement of settlement agreements even when a party settles federal claims.  
21 *Botefur v. City of Eagle Point*, 7 F.3d 152, 156 (9th Cir. 1993). Here, both agreements  
22 state they are governed by California law. Dkt. 185-1 § X; Dkt. 429-1 § 23.

23 The Alliance seeks an order placing the City into receivership. Dkt. 899. To  
24 prove its entitlement to that form of permanent injunctive relief, the Alliance can rely  
25 only on admissible evidence. *See, e.g., Levi Strauss & Co. v. Sunrise Int’l Trading, Inc.*,  
26 51 F.3d 982, 985 (11th Cir. 1995); *Gould v. Lambert Excavating, Inc.*, 870 F.2d 1214,  
27 1218 (7th Cir. 1989); *see also* Fed. R. Civ. P. 65(a)(2); *Orr v. Bank of Am., NT & SA*,  
28 285 F.3d 764, 733 (9th Cir. 2002).

**ARGUMENT**

**I. The City did not breach its Settlement Agreement with the Alliance.**

Seven days of testimony at the evidentiary hearing confirmed that only one party has breached the Settlement Agreement: the Alliance. In moving to compel compliance with Section 5.2, the Alliance proceeded heedless of Section 8.2’s pause of the City’s obligations and has defied its duty to meet and confer about any necessary amendments to those obligations. The Alliance also hasn’t remotely carried its heavy burden of proving that the City has fallen short of its obligations. The Alliance has jumped the gun in arguing that the City has breached its duty to provide 12,915 shelter and housing solutions by June 2027 and to reduce 9,800 tents, makeshift shelters, and vehicles by June 2026, as well as its duty to provide a plan for how the City will close the gap to 12,915 beds over the next two years. The only ripe issue is whether the City has used “best efforts” so far in providing beds and reducing encampments—and undisputed evidence shows that the City has.

**A. The Alliance, not the City, has breached the Agreement.**

If the evidentiary hearing has demonstrated anything, it’s that the Alliance is the party that has breached the Agreement—specifically, Section 8.2. The parties specified that, “[i]n the event of fires,” among other disasters, “the obligations of the City as set forth in Sections 3, 4, and 5 of this Agreement shall be paused, and the Parties agree to meet and confer on any necessary and appropriate amendments to those obligations.” Dkt. 429-1 § 8.2. In January, two of the most destructive fires in California history swept through the Los Angeles area, burning much of Pacific Palisades to the ground. Several other fires broke out at the same time, including the Hurst Fire in Sylmar.

Under Section 8.2, the City’s obligations to comply with the Agreement were automatically paused as a result of those fires, *and* the Alliance separately had a duty to meet and confer. The City repeatedly invited a discussion about the impact of the fires on the Agreement, but to no avail. The Alliance refused to acknowledge that the fires changed anything or to consider any amendments to the City’s obligations. The Alliance

1 then filed a motion for injunctive relief on February 20, less than three weeks after the  
2 Palisades Fire had finally been contained. Dkt. 863. Then, in early May, the Alliance  
3 followed up that effort with an unauthorized 39-page brief asking the Court to impose a  
4 receivership on the City. Dkt. 899. By seeking drastic relief when the City’s contractual  
5 obligations are “pause[d],” and by refusing to meet and confer under Section 8.2, the  
6 Alliance is the only party that has breached the Agreement—and the Alliance’s own  
7 breach precludes it from claiming a breach by the City.

8 **1. Section 8.2 paused the obligations that the Alliance is attempting**  
9 **to enforce.**

10 On January 7, 2025, immediately after the outbreak of the Palisades Fire, the City  
11 declared a state of emergency. RJN, Ex. A; *see* Dkt. 959 at 61:17–62:5. Six days later,  
12 the City updated that declaration of emergency, noting that the Palisades Fire had already  
13 spread over “a geographical area larger than San Francisco or Boston” and that other  
14 fires had broken out in the City, including the Hurst Fire. RJN, Ex. B. The City has yet  
15 to declare an end to the state of emergency, and Governor Newsom extended certain  
16 state-of-emergency protections until July 1, 2025. RJN, Ex. C; Dkt. 959 at 62:3–5.

17 Following the declaration of emergency, the City has consistently taken the  
18 position that Section 8.2 means what it says and has automatically paused the City’s  
19 obligations to comply with the Agreement. *E.g.*, Dkt. 871 at 5. The Alliance, by  
20 contrast, took the position that Section 8.2 lasted only so long as fires were burning,  
21 never mind the billions of dollars in property and infrastructure damage, and other  
22 economic impacts that unfortunately persist. In March, the Alliance asserted that “the  
23 emergency is no longer pending,” Dkt. 872 at 12, and that Section 8.2 didn’t apply  
24 because “the fires are out now,” Dkt. 878 at 55:13. This Court disagreed with the  
25 Alliance’s position, explaining that, “under 8.2, you’re going to find that I’m going to  
26 be gracious and work with you because regardless of what L.A. Alliance may say, this  
27 does cause a hiatus.” Dkt. 878 at 31:9–12. The Court also told Mayor Bass that Section  
28 “8.2 gives [her] the authority . . . to declare an emergency,” and that “the fire victims

1 have to take priority, period.” Dkt. 878 at 62:5–14. And the City now faces a fiscal  
2 emergency that is likely to last at least a year. RJN, Ex. D at 142.

3 Even though the enforcement of its obligations is indisputably and automatically  
4 “paused” due to the fires (and will remain so after the forthcoming Resolution of Fiscal  
5 Emergency), the City has nonetheless continued to work toward achieving the agreed  
6 number of encampment reductions by the end of June 2026 and the agreed number of  
7 new beds by the end of June 2027. City Administrative Officer Matthew Szabo testified  
8 that the City has “not paused efforts to comply with the settlement agreement, even in  
9 the face of the declaration of emergency based on the wildfires in January.” Dkt. 959 at  
10 37:14–20. The City remains on track to meet or exceed its targets by the deadlines. But  
11 what the City has been doing despite the pause and in the face of an unprecedented  
12 natural disaster isn’t the point. What matters is that, as a legal matter, the Alliance cannot  
13 establish the breach of obligations that are currently suspended.

14 In its closing statement, the Alliance contended that Section 8.2 paused the City’s  
15 obligations only from the start of the fires, and that it therefore may sue for any breaches  
16 that accrued before then. Dkt. 976 at 264:1–12. That theory is inconsistent with Section  
17 8.2 itself, which makes clear that “natural catastrophic occurrences” such as “fires” not  
18 only pause the City’s obligations but also require the parties to reevaluate what those  
19 obligations should be in the first place. Section 8.2 states that the parties must “meet  
20 and confer on any necessary and appropriate amendments to those obligations.”  
21 Dkt. 429-1 § 8.2. The Alliance’s theory that Section 8.2 operates only prospectively  
22 from the time of a natural disaster also depends on another misreading of the  
23 agreement—namely, the theory that the City was required to hit every milestone before  
24 the end of the Agreement. The Agreement doesn’t say that either; it creates fixed targets  
25 that the City must hit in 2026 and 2027, Dkt. 429-1 §§ 3–4, and it requires the City to  
26 “employ its best efforts to comply with established plans, milestones, and deadlines,”  
27 *id.* § 5.2. To use “best efforts” to achieve a target doesn’t necessarily mean hitting it.  
28 *See infra*, at 23–24. And what qualifies as “best efforts” depends on “the context of the

1 circumstances in a particular case,” *Cal. Pines Property Owners Ass’n v. Pedotti*, 206  
2 Cal. App. 4th 384, 393 (2012)—including limitations on what the City can accomplish  
3 in light of diminished resources or other practical impediments following a disaster.

4 **2. The Alliance violated its contractual meet-and-confer obligation.**

5 On January 15, counsel for the City emailed counsel for the Alliance, explaining  
6 that “the City’s obligations as provided in Section 8.2 are hereby paused” as a result of  
7 the “ongoing fires and wind storms, which are impacting personnel and resources.”  
8 Dkt. 872-2 at 2. Nine minutes later, counsel for the Alliance responded: “I think we’ve  
9 sufficiently satisfied our meet-and-confer obligations at this time. I don’t find the city’s  
10 reasons for not hitting milestones compelling, nor does the city have any explanation for  
11 its failure to provide the bed plan as required. I don’t think a second meet-and-confer is  
12 needed.” *Id.* Next month, the Alliance moved for an injunction ensuring compliance  
13 with the settlement, Dkt. 863, and the month after, the Alliance rebuffed another attempt  
14 to meet and confer under Section 8.2, refusing to make any “counter-proposal” and  
15 denying that “the wildfire emergency has created a necessity for any necessary and  
16 appropriate amendments to the settlement obligations,” Dkt. 964-12 at 323. And then in  
17 May, the Alliance filed its brief seeking to place the City in receivership. Dkt. 899.

18 Because the Alliance has refused to meet and confer with the City about “any  
19 necessary and appropriate amendments to [the City’s] obligations” in light of the fires,  
20 Dkt. 429-1 § 8.2, the Alliance itself breached the Agreement. The Alliance may claim  
21 that it sent an email or two or joined a phone call, but it indisputably was never willing  
22 to accept that the City’s obligations could have changed as a result of the fires. Going  
23 through the motions didn’t satisfy the Alliance’s obligation to meet and confer. When  
24 parties “are under a contractual compulsion to negotiate . . . the covenant of good faith  
25 and fair dealing attach[es]” and requires a meaningful effort to reach agreement.  
26 *Copeland v. Baskin Robbins U.S.A.*, 96 Cal. App. 4th 1251, 1250 (2002). Given its  
27 ongoing and uncured breaches of both Section 8.2 and the covenant of good faith and  
28 fair dealing, the Alliance is in no position to demand compliance with a deal it didn’t

1 honor itself. *See, e.g., Oasis W. Realty, LLC v. Goldman*, 51 Cal. 4th 811, 821 (2011)  
2 (contract claims require proof of “performance or excuse for nonperformance”).

3 **B. The City has not anticipatorily breached its ultimate obligations under**  
4 **the Agreement.**

5 The Alliance’s claim that the City has breached the Settlement Agreement is  
6 plainly unripe because the City’s deadlines are far in the future. The City has agreed to  
7 provide 12,915 “housing and shelter solutions” over a five-year term that ends on June  
8 13, 2027, Dkt. 429-1 §§ 2, 3.1; *see* Dkt. 775-1 at 1, and to accomplish 9,800 encampment  
9 “reduction[s]” by June 2026, Dkt. 429-1 § 5.2; *see* Dkt. 668-1 at 72. The Agreement  
10 has “no interim deadlines.” Dkt. 949 at 245:1–6. This Court should reject the Alliance’s  
11 premature claims of breach because “‘the time specified therein for performance has  
12 [not] arrived.’” *Hewlett-Packard Co. v. Oracle Corp.*, 65 Cal. App. 5th 506, 550 (2021).

13 The Alliance speculates that the City has anticipatorily breached the Agreement  
14 because the City “cannot both support the current projects and pay for the new housing  
15 and shelter solutions required by the [Agreement].” Dkt. 872 at 3. But as Mr. Szabo  
16 testified, the City is on track—and has every intention—to meet or exceed its bed  
17 obligations under the Agreement. *E.g.*, Dkt. 959 at 69:25–70:12. The City has already  
18 provided 6,724 beds, and 4,278 more beds are in process. Dkt. 892-1 at 6. When one  
19 tallies up those numbers, the City is three years (or around 60%) of the way into the  
20 Agreement’s term, and has already opened or is in process on 11,002 beds, which  
21 represents 85% of the total required by June 2027. Dkt. 959 at 47:12–24.

22 The City remains “completely committed” to its obligation to open 12,915 new  
23 beds by June 2027. Dkt. 955 at 255:3–25, 278:18–14. The Mayor and “every member  
24 of the City Council” stand behind authorizing the projects and funds necessary for the  
25 City to comply with the Agreement. *Id.* at 278:18–21. Even despite the fiscal  
26 emergency that has caused the City to make “severe cuts” to “very high priority  
27 departments,” the City has still committed over \$300 million of its general fund toward  
28 its efforts to curb homelessness. *Id.* at 295:13–21. And the flexibility in what qualifies



1 as a shelter or housing solution will allow the City to comply with its settlement  
2 obligations regardless of any turnover of elected and appointed officials that may or may  
3 not occur in the future. *Id.* at 297:2–7. In the face of this evidence, the Alliance has  
4 come nowhere close to proving “a clear, positive, unequivocal refusal to perform” or  
5 “conduct equivalent to an unequivocal refusal to perform.” *Taylor v. Johnston*, 15 Cal.  
6 3d 130, 137–39 (1975). Rather than repudiating its obligations under the Agreement,  
7 the City has expressly embraced them. That is dispositive, because under California law  
8 “there is no implied repudiation unless the promisor actually puts it out of his or her  
9 power to perform.” 1 Witkin, Summary of California Law § 889(b) (11th ed. 2025).

10 The City also is properly counting certain Inside Safe beds under the Agreement,  
11 which preserved the City’s “sole discretion” to choose “any housing or shelter solution,”  
12 including “hotels/motels.” Dkt. 429-1 § 3.2. Everything about the Inside Safe beds “is  
13 consistent with the requirements in the settlement.” Dkt. 953 at 107:3–108:21. While  
14 the Alliance attacks the recent inclusion of Inside Safe beds in the City’s reporting of its  
15 compliance with the Agreement, the record shows why the City began to count such  
16 beds only recently. The City created the Inside Safe program in 2022 through an  
17 emergency order of the Mayor, and initially obtained funding on an ad hoc basis.  
18 Dkt. 955 at 275:20–276:8. Given the City’s preference for conservative data reporting,  
19 it did not begin reporting Inside Safe beds until it assured itself of “the longevity of the  
20 program,” which had been demonstrated by its third year through consistent funding  
21 commitments. Dkt. 953 at 109:12–110:5. Nor does anything in the Agreement limit the  
22 City to listing beds only when the City knows for certain that the beds will remain  
23 continuously in existence through June 2027. The recent fires illustrated that none of us  
24 can count on a specific bed or physical structure lasting for years into the future. If any  
25 Inside Safe bed goes offline before June 2027, the City will replace it with another  
26 housing or shelter solution. *Id.* at 107:3–108:21; Dkt. 955 at 277:13–279:25.

27 The Alliance’s newfound criticism (Dkt. 977 at 14–15) of the City’s counting of  
28 Inside Safe beds is not only meritless, but also contrary to its prior position. The Alliance

1 itself said in a December 2023 email that “Inside Safe beds” should count toward the  
2 City’s obligations because the Settlement Agreement does not require “that a specific  
3 bed created must stay available for the term of the settlement,” so long as the City  
4 “create[s] at least another bed to maintain capacity.” Dkt. 964-10 at 4–5. The Alliance’s  
5 flip-flop is a desperate attempt to conjure up any justification to wrest control over the  
6 City’s homelessness programs from elected officials.

7 The Alliance also cannot prove a breach of the Agreement through its criticism of  
8 LAHSA’s data reporting. For starters, LAHSA provides data for less than five percent  
9 of the beds included in the City’s most recent quarterly report. Dkt. 959 at 33:12–16.  
10 The City also never agreed *not* to use LAHSA under the Agreement. LAHSA is—and  
11 was at the time of the Agreement’s execution—the designated Continuum of Care  
12 provider in Los Angeles County. And the alleged issues with that small sliver of  
13 reported data also are supported primarily by inadmissible and unreliable hearsay—the  
14 Alvarez & Marsal assessment.

15 Contrary to the Alliance’s contention, the A&M assessment does not fall within  
16 any valid hearsay exception, including the exception for public records. Dkt. 941 at 2.  
17 The Federal Rules exempt from the rule against hearsay the “record[s] or statement[s]  
18 of a *public* office” only if the record or statement “sets out: (i) the office’s activities;  
19 (ii) a matter observed while under a legal duty to report, . . . or (iii) in a civil case . . .  
20 factual findings from a legally authorized investigation.” Fed. R. Evid. 803(8)(A)  
21 (emphasis added). The A&M assessment doesn’t fit within this exception because it  
22 wasn’t prepared by a “public office” and has never been adopted by the City. *Id.* Courts  
23 have declined to admit similar privately prepared reports as public records. *E.g., United*  
24 *States v. Blackburn*, 992 F.2d 666, 672 (7th Cir. 1993); *Brown v. Sierra Nevada Mem’l*  
25 *Miners Hosp.*, 849 F.2d 1186, 1189–90 (9th Cir. 1988). The A&M assessment also  
26 “lack[s] sufficient guarantees of trustworthiness.” Fed. R. Evid. 803(8)(B). A&M  
27 prepared its report “with a view to possible litigation,” which cuts against its use as  
28 hearsay. *Sullivan v. Dollar Tree Stores, Inc.*, 623 F.3d 770, 778 (9th Cir. 2010).



1 The assessment also is unreliable because it was not “a formal review or audit in  
2 accordance with any applicable accounting standards.” Dkt. 905 at 3. A&M did not  
3 comply with (or even purport to comply with) generally accepted government auditing  
4 standards (GAGAS), generally accepted accounting principles (GAAP), or any other  
5 standards for independence, competence, objectivity, accuracy, and integrity in  
6 government audits. These standards are not mere formalities—they ensure a reliable  
7 foundation that allows others to evaluate any conclusions. Because A&M did not apply  
8 any methodology recognized in the “relevant [expert] community,” its conclusions are  
9 inadmissible not only as hearsay but also as unreliable expert evidence under *Daubert*  
10 *v. Merrell Dow Pharm., Inc.*, 509 U.S. 579, 594 (1993). And in any event, the A&M  
11 assessment merely raised potential concerns and did not prove any actual breach.

12 **C. The City has provided a bed plan to the Alliance.**

13 The Alliance is wrong to argue that the City breached Section 5.2 of the  
14 Agreement by not providing a bed plan. Dkt. 872 at 2. The Agreement requires the City  
15 to “create plans . . . for,” among other things, its “creation of shelter and housing  
16 solutions to accommodate” 12,915 people across the City. Dkt. 429-1 § 5.2(iii). The  
17 City did just that when it provided a plan in November 2022 for over 8,000 shelter and  
18 housing solutions, Dkt. 863-4, as the Alliance concedes, Dkt. 977 at 2.

19 The Alliance insists the City was required in November 2022 to “produce a  
20 complete plan” for providing every last one of the 12,915 shelter and housing solutions  
21 that the City must establish by June 2027. Dkt. 872 at 2. But that’s not what the parties  
22 agreed to. As an initial matter, the Agreement does not set any hard deadline for plans.  
23 Dkt. 429-1 § 5.2. It also does not define “plan” as a proposal to provide all 12,915  
24 solutions. In ordinary English, a person can have multiple incremental plans on the way  
25 to an ultimate goal. A college senior with a five-year goal to become a lawyer might  
26 first develop a plan for tackling the LSAT, then sketch out a plan for applying to law  
27 schools, and finally nail down a plan for getting hired as a lawyer. The City, too,  
28 provided the Alliance a plan in November 2022 for providing around 80% of the shelter

1 and housing solutions and has ample time to provide a further plan after the “pause”  
2 ends, after this Court resolves the parties’ disagreement over the meaning of the  
3 Agreement, and after the City finalizes how it will meet its remaining obligations.

4 The Alliance’s contrary theory that the City had to immediately commit to a full  
5 bed plan in November 2022 is irreconcilable with Section 3.2 of the Agreement, which  
6 gives the City the “sole discretion” to choose how it establishes beds over the life of the  
7 Agreement. Dkt. 429-1 § 3.2. Needless to say, a lot has changed since November  
8 2022—a new mayoral administration, turnover at the City Council, and newly available  
9 federal and state funding sources, not to mention a catastrophic wildfire and a fiscal  
10 emergency. Dkt. 953 at 109:20–110:13; Dkt. 959 at 49:1–50:15, 124:20–125:9;  
11 Dkt. 955 at 270:9–271:7. Section 3.2 reflects that the City retained full discretion to  
12 experiment with different policy options and isn’t “pigeonhole[d].” Dkt. 955 at 268:3–  
13 10. Projects often have multiple funding sources, and “things can fall through.” *Id.* at  
14 268:10–22. Interpreting the word “plan” to require a complete, upfront blueprint for  
15 every shelter and housing solution would eviscerate the Agreement’s flexibility by  
16 requiring the City to commit, years in advance, to pursuing certain housing options at  
17 the expense of other, more viable opportunities that may present themselves later.

18 **D. The City did not breach the best-efforts provision for interim**  
19 **milestones.**

20 Searching for any justification for its premature assertions of breach, the Alliance  
21 ultimately rests its case on a theory that the City has not “employ[ed] its best efforts” to  
22 meet “milestones” for beds and encampment reductions. Dkt. 429-1 § 5.2; *see* Dkt. 977  
23 at 23. Because the Settlement Agreement does not define “best efforts,” that term takes  
24 its ordinary meaning under California law: The City “must use the diligence of a  
25 reasonable person under comparable circumstances”—nothing less, but also nothing  
26 more. *Cal. Pines*, 206 Cal. App. 4th at 394. As the City established at the evidentiary  
27 hearing, it has diligently pursued shelter and housing solutions and encampment  
28 reductions. In fact, the City is on track to comply with the Agreement’s ultimate

1 requirements in June 2026 and June 2027. There is thus no basis for this Court to declare  
2 a breach midway through the Agreement's term on the theory that the City should be  
3 even more ahead of schedule than it already is.

4 **1. The City used best efforts to meet bed milestones.**

5 The City has used its best efforts to open shelter and housing solutions and to  
6 move many others through the pipeline toward being open and occupiable. Although  
7 the City has fallen short of interim milestones, it has invested in permanent supportive  
8 housing that is expected to open in the next two years and will push the City past the  
9 12,915 mark. The Alliance's main theory of breach is quantity over quality: that the  
10 City should have frontloaded the production of quicker, cheaper forms of interim shelter  
11 and housing. The Alliance's attempt to control how the City prioritizes shelter and  
12 housing under the Agreement rests on a mistaken understanding of the best-efforts  
13 provision, is contrary to the City's retention of sole discretion over what kind of shelter  
14 or housing to provide, and would violate the Constitution's reserved-powers doctrine.

15 The City's past performance reflects its best efforts. In the three years since the  
16 City entered the Settlement Agreement, it has provided thousands of beds, and has  
17 thousands more in process. Dkt. 959 at 35:1–8. The most recent quarterly report shows  
18 6,724 beds were open as of March 31, 2025, and another 4,278 beds were in progress,  
19 for a total of 11,002 beds. Dkt. No. 892-1 at 6. The fact that the City has a large  
20 proportion of beds planned to open in the latter half of the five-year contract term is a  
21 direct result of the City's policy to prioritize permanent supportive housing—  
22 specifically, projects with a functional life over 20 years—rather than short-term  
23 solutions, such as rent subsidies. Dkt. 959 at 101:16–25. These permanent supportive  
24 housing solutions are not the cheapest or quickest option. To the contrary, they are  
25 capital intensive and take several years to complete even under a best-case scenario.  
26 Dkt. 969 at 132:7–15. But there is also evidence that such permanent supportive housing  
27 results in the best outcomes for unhoused people, including lower rates of returning to  
28 homelessness as compared to interim solutions. Dkt. 905 at 120. And even while the

1 City has prioritized high-quality permanent housing solutions, the quarterly reports show  
2 that the City has made steady progress toward closing the gap for its cumulative  
3 milestones and is on track to comply with the requirement to have 12,915 open beds by  
4 June 14, 2027. Dkt. 955 at 279:10–14; Dkt. 959 at 36:4–10.

5 The City’s ongoing investment of substantial resources underscores that its best  
6 efforts continue apace. Mr. Szabo testified that the City—including the Mayor, City  
7 Council, and other City leaders—is fully committed to providing all the beds required  
8 under the Settlement Agreement. Dkt. 955 at 255:4–21, 278:18–21. Even in the face of  
9 devastating wildfires that will severely affect the City’s finances, the City’s current  
10 proposed 2025 budget devotes substantial funds to complying with the Alliance  
11 Settlement Agreement. *Id.* at 255:11–17; Dkt. 959 at 37:18–20. The budget also would  
12 create a Bureau of Homelessness Oversight to increase accountability as to how funds  
13 are spent. Dkt. 959 at 37:21–38:10. The budget makes these commitments to addressing  
14 homelessness despite imposing cuts on other essential functions and requiring broad  
15 layoffs. Dkt. 955 at 255:3–21.

16 Those actions amply satisfy the City’s contractual obligation to use best efforts to  
17 meet bed milestones. As Mr. Szabo summed it up:

18 We have a systematic approach. We have been making progress every  
19 reporting period towards the goal. We have a program that is fully funded  
20 to provide permanent supportive housing. We have efforts, continual  
21 efforts, to seek state funding, which, of course, is called out for in the  
22 agreement. State funding that has been used to create additional interim  
23 units. We received additional grants, even just last year secured a grant  
24 to develop 500 tiny homes and it is an ongoing process of siting,  
25 developing, constructing new housing. At the same time, as there is  
26 constant advocacy at the state level and federal level for new funding, at  
27 every level, in terms of from the Mayor herself and every member of the  
28 council, there is complete focus and commitment to secure the resources

1 and to push the departments to get these projects up as quickly as  
2 possible.

3 Dkt. 959 at 49:25–50:15. The Alliance does not dispute the above facts. Dkt. 977 at 13.

4 The Alliance misinterprets the best-efforts provision to require the City to achieve  
5 “great things” in “minimal time.” Dkt. 899 at 9. But the Agreement does not require  
6 the City to make “every conceivable effort” to meet milestones or to “ignore its own  
7 interests” along the way. *Cal. Pines*, 206 Cal. App. 4th at 394. No one could question  
8 that the City has exerted great effort in opening 6,724 beds and investing to bring 4,278  
9 more online. Dkt. No. 892-1 at 6. If courts have been loath to find a breach of a best-  
10 efforts provision even when a party makes “little effort” or only “some effort” to comply,  
11 *Triple-A Baseball Club Assocs. v. Ne. Baseball, Inc.*, 832 F.2d 214, 228 (1st Cir. 1987)  
12 (first quote); *Samica Enters., LLC v. Mail Boxes Etc. USA, Inc.*, 637 F. Supp. 2d 712,  
13 718 (C.D. Cal. 2008) (second quote), then there is no basis to declare a breach when the  
14 City is making significant progress toward its ultimate obligations. The best-efforts  
15 provision acknowledged that the City might *not* hit the milestones and does not allow  
16 the Alliance to micromanage the City if there is any interim shortfall.

17 The Alliance correctly observes that best-efforts analyses are context dependent,  
18 Dkt. 899 at 9, but it is wrong about how context affects the analysis here. If anything,  
19 the complexity of government projects should make the best-efforts standard more  
20 forgiving, not less. This matters because courts construe best-efforts clauses ““in light  
21 of [the promisor’s] ability and the means at its disposal,”” *EEOC v. R.J. Gallagher Co.*,  
22 181 F.3d 645, 652 (5th Cir. 1999), and any context-specific analysis would consider  
23 competing demands on the City’s resources and other challenges unique to government  
24 actions. *U.S. Ecology v. California*, 129 Cal. App. 4th 887 (2005), illustrates the proper  
25 application of a best-efforts provision in this context. In that case, California had  
26 committed to using its best efforts to timely acquire a low-level radioactive waste  
27 disposal site in 1989. *Id.* at 894. California still had not acquired the site a decade later  
28 because coordinating the project across multiple levels of government in face of fierce

1 legal and political opposition proved too great a challenge. *Id.* at 894–97. Even so, the  
2 trial court ruled that California had satisfied its contractual obligation to use best efforts  
3 during that period and did not breach the best-efforts provision until Governor Davis  
4 expressly repudiated the project after taking office. *Id.* at 898–99.

5 The Alliance also argues that the City did not use best efforts because other forms  
6 of interim shelter and housing may have been cheaper or quicker to build—such as the  
7 warp-speed construction of a shelter modeled on a Jordanian refugee camp for Syrians  
8 fleeing a civil war. Dkt. 899 at 8; *see* Dkt. 977 at 23–24. During the evidentiary hearing,  
9 this Court correctly rejected attempts to compare Los Angeles even to other areas in  
10 California. Dkt. 953 at 167:1–4. And of the available alternatives within Los Angeles,  
11 the best-efforts provision does not require the City to choose the “best” form of shelter  
12 or housing solution to maximize its odds of clearing a milestone. In *California Pines*, a  
13 rancher and association of property owners shared the rights to use a reservoir, and the  
14 rancher was free to take water from the lake as long as he used his “best efforts” to  
15 maintain the water level. 206 Cal. App. 4th at 388. When water levels in the lake  
16 dropped, the association claimed that the rancher could have done more to keep the lake  
17 full, such as reducing his water usage with a more efficient delivery system or refraining  
18 from irrigating when cattle were in the field (which, the court noted, was “not best  
19 practice”). *Id.* at 389–90. But the rancher’s efforts to keep the lake full were at least  
20 “reasonable”—and thus good enough to comply with the best-efforts provision. *Id.* at  
21 395; *see Triple-A Baseball*, 832 F.2d at 227–28 (“[I]t is clearly erroneous for a court to  
22 speculate as to what other steps the party should have taken.”). Arguments that the City  
23 could have proceeded differently (such as by investing in projects other than Inside Safe)  
24 are beside the point.

25 The Alliance relies on testimony from service providers Elizabeth Funk, Brian  
26 Ulf, and John Maceri for its theory that the City has not used best efforts. *See, e.g.,*  
27 Dkt. 977 at 17. The City has objected to such improper expert testimony. Dkt. 937. The  
28 Alliance’s witnesses lack the scientific, technical, or specialized knowledge necessary



1 to testify about what constitutes the “best efforts” of the government of the second-  
2 largest U.S. city. But even if these service providers were experts under Rule 702, they  
3 still couldn’t testify about the meaning of “best efforts” because the Ninth Circuit “has  
4 repeatedly affirmed that ‘an expert witness cannot give an opinion as to her *legal*  
5 *conclusion*, i.e., an opinion on an ultimate issue of law.’” *United States v. Diaz*, 876  
6 F.3d 1194, 1197 (9th Cir. 2017). Such legal conclusions are routinely excluded. *E.g.*,  
7 *Nationwide Transp. Fin. v. Cass Info. Sys., Inc.*, 523 F.3d 1051, 1058 (9th Cir. 2008).

8 The Alliance’s claim that the best-efforts provision required the City to forgo  
9 permanent supportive housing in favor of clearing milestones with temporary options  
10 conflicts with other provisions of the Agreement. The Alliance may well believe that  
11 immediate, short-term solutions are the best options for the City’s homelessness  
12 response, but the Agreement doesn’t obligate the City to adopt the Alliance’s preferred  
13 policies. The Agreement provides exactly the opposite, allowing the City to use its “sole  
14 discretion” to choose “any housing or shelter solution.” Dkt. 429-1 § 3.2. Under  
15 fundamental principles of contract interpretation, “a best efforts clause must be  
16 reconciled with other clauses in the contract to the extent possible.” *Cal. Pines*, 206 Cal.  
17 App. 4th at 393. The Agreement thus preserves the City’s sole discretion to decide the  
18 mix of housing and shelter solutions—and then the City must use best efforts to provide  
19 its chosen solutions. The City properly exercised this discretion when it invested in  
20 long-term permanent housing, rather than quick, temporary fixes.

21 The Alliance overlooks that the best-efforts provision does not and cannot  
22 override other constraints on the use of any funding allocated to shelter and housing  
23 solutions under the Settlement Agreement. As Mr. Szabo explained, the City carefully  
24 considered its options based on many factors, including Angelenos’ authorization of  
25 significant expenditures on permanent housing through Measure HHH in 2016.  
26 Dkt. 955 at 297:18–25. Measure HHH authorized funding only for “brick and mortar  
27 facilit[ies],” and there was a “policy decision that predated the Alliance settlement” to  
28 use such funds “almost exclusively on permanent housing.” Dkt. 959 at 101:16–25,

1 103:12–16. The City’s decision to take advantage of funds that had already been  
2 earmarked for permanent supportive housing is proof of best efforts, not of their absence.

3 Moreover, the Alliance is wrong to argue that the City “lose[s] [its] discretion”  
4 over the type of shelter or housing solution to provide if the City falls short of any  
5 milestone. Dkt. 977 at 3. The Alliance has seized on the language giving the City “sole  
6 discretion” to choose any housing or shelter option “as long as the Milestones are met.”  
7 Dkt. 429-1 § 3.2. The “as long as” clause means only that each option (tiny homes,  
8 master-leased apartments, etc.) can count the same toward the ultimate goal; the Alliance  
9 doesn’t get to complain that the City makes progress toward a milestone one way rather  
10 than another. The Alliance’s contrary reading would negate the best-efforts provision.  
11 The parties recognized and agreed that the City doesn’t need to hit every (or any)  
12 milestone as long as it employs best efforts. Yet the Alliance’s current argument would  
13 mean that even if the City is indisputably using its best efforts, failing to meet even a  
14 single milestone would deprive the City of discretion for the duration of the Agreement.  
15 Unsurprisingly, Intervenors agree that the Agreement is “airtight” on the City’s sole  
16 discretion to choose any or all shelter and housing solutions. Dkt. 976 at 229:24–230:2.

17 Even if the “as long as” clause were ambiguous, “[e]xtrinsic or parol evidence”  
18 would be admissible “to explain [any] ambiguity.” *Fireman’s Fund Ins. Co. v. Workers’*  
19 *Comp. Appeals Bd.*, 189 Cal. App. 4th 101, 111 (2010). Mr. Szabo, the City’s lead  
20 negotiator, testified that the City did not agree—and never would have agreed—to  
21 relinquish its policymaking discretion over what kind of shelter or housing to prioritize.  
22 E.g., Dkt. 959 at 131:12–132:5. The City anticipated it was “likely” that “milestones  
23 would be missed” yet could not “allow this agreement to supersede a public process” for  
24 approving shelter or housing projects that often “takes longer” than expected and is  
25 necessary for “elected officials to engage the public in an appropriate way in order to  
26 successfully not just build the housing, but secure public support for these efforts, even  
27 well beyond this settlement agreement.” *Id.* at 53:5–20. And even the Alliance’s  
28 executive director, Mr. Webster, admitted that the City does not “lose[] its discretion”



1 if it misses interim milestones. Dkt. 969 at 56:21–57:8.

2 Reading the “as long as” language to transform the milestones into a ticking time  
3 bomb for the City’s policy discretion would also contravene the Constitution.  
4 Section 3.2 is “[s]ubject to Constitutional requirements and legal mandates.” Dkt. 429-  
5 1 § 3.2. Under the Constitution’s reserved-powers doctrine, the government has no  
6 “power to enter into binding contracts not to exercise its police power in the future.”  
7 *U.S. Tr. Co. of New Jersey v. New Jersey*, 431 U.S. 1, 24 n.21 (1977); *see, e.g., County*  
8 *of Ventura v. City of Moorpark*, 24 Cal. App. 5th 377, 389 (2018). The California  
9 Constitution vests the City with authority to “make and enforce within its limits all local,  
10 police, sanitary, and other ordinances and regulations not in conflict with general laws.”  
11 Cal. Const. art. XI, § 7. And crafting homelessness policy is undeniably part of that  
12 power. *Tobe v. City of Santa Ana*, 9 Cal. 4th 1069, 1108–09 (1995). While the Ninth  
13 Circuit has upheld best-efforts provisions, if interpreted modestly, under the reserved-  
14 powers doctrine, *Matsuda v. City and County of Honolulu*, 512 F.3d 1148, 1154 (9th  
15 Cir. 2008), the Alliance’s brazen attempt to strip policymaking authority from the Mayor  
16 and City Council through the best-efforts provision violates that doctrine, *see Alameda*  
17 *County Land Use Ass’n v. City of Hayward*, 38 Cal. App. 4th 1716, 1725 (1995)  
18 (invalidating best-efforts provision that caused “an impermissible divestment” of local  
19 government’s “power and obligation to enact legislation”).

20 In short, the City did not violate the best-efforts provision in prioritizing  
21 permanent supportive housing. And the Settlement Agreement did not—and could  
22 not—permit the Mayor and City Council to surrender their responsibility to craft a  
23 homelessness policy that reflects the will of their constituents.

24 **2. The City used best efforts to meet encampment-clearance**  
25 **milestones.**

26 The City also hasn’t breached the best-efforts provision for encampment  
27 reductions. The City is on track to meet the relevant milestones and has properly counted  
28 each reduction according to the Agreement. In the most recent quarterly report for

1 March 31, 2025, the City had performed 6,129 encampment reductions, with 1,424  
2 reductions occurring in the first quarter of 2025 alone. Dkt. No. 892-2 at 2. The  
3 reduction schedule sets a goal for the City to perform 6,800 reductions by June 30, 2025,  
4 Dkt. 668-1 at 85, meaning the City is on track to meet this goal, and needs to perform  
5 just 671 reductions in the second quarter of 2025 to achieve 6,800—less than half as  
6 many as occurred in the first quarter, Dkt. 892-2 at 2. The City is also on track to achieve  
7 its total of 9,800 reductions by June 2026. Dkt. 959 at 40:3–13.

8 These reported numbers reflect the number of “tents, makeshift shelters, cars, and  
9 RVs” taken into custody by the City, as reflected in the parties’ agreement. Dkt. 668-1  
10 at 82; *see also* Dkt. 713 at 2–3. The City did not, as the Alliance has speculated, count  
11 as a “reduction” the mere shifting of a tent, makeshift shelter, car, or RV to make space  
12 for a CARE or CARE+ cleaning to occur. Dkt. 863 at 14. The evidence on that score  
13 is un rebutted: Mr. Szabo explained that any of these actions would not result in the tent,  
14 makeshift shelter, car, or RV being taken into the City’s custody, and thus would not be  
15 counted. Dkt. 955 at 146:9–21. He also testified that the Department of Sanitation  
16 provides photographs showing tents and makeshift shelters taken into custody, allowing  
17 the City to verify the reported numbers. *Id.* at 168:11–13. And the Department of  
18 Transportation provides records regarding removal of cars and RVs. *Id.* at 180:9–11.

19 The Settlement Agreement does not require an offer of shelter or housing, let  
20 alone an accepted one, for the City to count an encampment reduction. The Agreement  
21 itself does not define what qualifies as a “reduction” of an “encampment” and instead  
22 directs the City to develop a “plan” in good-faith consultation with the Alliance.  
23 Dkt. 429-1 § 5.2. As lead negotiator, Mr. Szabo testified that the parties never agreed  
24 that an encampment reduction must be linked with an offer of housing or an acceptance  
25 of an offer of housing. Dkt. 959 at 23:10–20.

26 The City has consistently taken the position that, although it “work[s] to provide  
27 interim housing for every unsheltered individual,” “providing interim shelter is not  
28 required” under the Agreement’s encampment-reduction provision. Dkt. 668-1 at 48.

1 Although the City initially proposed to the Alliance that it would conduct reductions  
2 only when “there are bed available to match with encampment residents” as a policy  
3 justification for choosing among encampments, *id.* at 69, the Alliance rejected that  
4 additional limitation in favor of counting the removal “tents, makeshift shelters, RVs,  
5 vans, and cars” under LAHSA’s definition of “encampment,” *id.* at 6, ¶ 14 & n.2. The  
6 City acquiesced to the Alliance’s demands, upping the offered number of reductions to  
7 9,800 defined solely in terms of removed “tents, makeshift shelters, cars, and RVs.” *Id.*  
8 at 82. That later agreement also nowhere states that a reduction does not count if the  
9 City removes a tent or makeshift shelter and a person later decides to obtain and use a  
10 *different* tent or makeshift shelter somewhere on the streets of Los Angeles. In fact,  
11 back in March 2024, counsel for Intervenors announced in open court (without any  
12 objection from the Alliance) the same understanding of the encampment-reductions  
13 agreement that the City has always had—that the “9,800 encampments represents tents  
14 and people’s possessions” and “doesn’t represent bringing the people inside.” Dkt. 681  
15 at 79:17–18. That was the agreement the City reached with the Alliance, and all those  
16 involved—the Alliance, the City, and Intervenors— had the same understanding. *See*  
17 Cal. Civ. Proc. Code § 1856(e) (“course of performance” relevant to interpreting written  
18 terms of contract). The Alliance has changed its tune now only because it is seeking any  
19 excuse it can find to justify its receivership request.

20 The City acknowledges that this Court made an initial determination in a brief  
21 order that the “reduction” must be “permanent in nature,” meaning “unhoused  
22 individuals are moved off of the street and given shelter or housing.” Dkt. 874 at 2.  
23 Respectfully, that interpretation has no basis in the plain meaning of “reduction” or the  
24 parties’ intent. The City has “reduced” a tent or vehicle even if a person later procures  
25 a different tent or vehicle—just as the City would “reduce” homelessness by providing  
26 housing to a person, even if a different unsheltered person enters Los Angeles from  
27 another jurisdiction. *Cf.* Dkt. 750 at 61:14–21 (Court hypothesizing that Los Angeles  
28 could be “flooded” by people from other jurisdictions with nowhere to stay).

1 The evidentiary hearing also has revealed that a “permanence” requirement for  
2 encampment reductions is unworkable and something that the City would not have  
3 agreed to (especially at the 9,800 figure on which the Alliance insisted). As  
4 Dr. Agonafer explained, the City’s homelessness response does not coerce people to  
5 accept shelter involuntarily but instead recognizes and respects the free will of people to  
6 reject an offer of housing, or to return to the location from which their encampment was  
7 removed. Dkt. 953 at 343:11–20. And Mr. Szabo was clear that the City “never would  
8 have agreed” to terms, including a vague permanence requirement for reductions, that  
9 depend on factors outside the City’s control, such as independent actions by third parties.  
10 Dkt. 959 at 24:10–19.

11 Intervenors are wrong to suggest that limitations on reconsideration bind this  
12 Court to its initial determination. Dkt. 976 at 227:11–16. This Court “‘possesses the  
13 inherent procedural power to reconsider’” its interpretation of the encampment-  
14 reduction provision in light of evidence that was presented during the evidentiary  
15 hearing about the Settlement Agreement’s negotiations. *City of Los Angeles v. Santa*  
16 *Monica Baykeeper*, 254 F.3d 882, 885 (9th Cir. 2001); *see, e.g., Hartzell v. Marana*  
17 *Unified Sch. Dist.*, 130 F.4th 722, 741 (9th Cir. 2025); *Traer v. Domino’s Pizza LLC*,  
18 2023 WL 6369712, at \*15 (C.D. Cal. June 29, 2023). The Court may consider all this  
19 evidence when making a final determination about the definition of “encampment  
20 reduction.” *Heston v. Farmers Ins. Grp.*, 160 Cal. App. 3d 402, 412–13 (1984)  
21 (considering testimony about negotiations when interpreting ambiguous contract term).

22 But even if this Court adheres to its initial interpretation of what qualifies as a  
23 reduction of a tent, makeshift shelter, or vehicle, the City still used best efforts in logging  
24 reductions under its reasonable interpretation of the encampment-reductions provision.  
25 A best-efforts provision requires only “usual or reasonably diligent efforts”—not the  
26 ability to predict the future. *Cal. Pines*, 206 Cal. App. 4th at 392. Although the City  
27 tries to place homeless people with shelter or housing during encampment reductions,  
28 the City acted diligently under its good-faith interpretation of its agreement with the

1 Alliance to reduce 9,800 tents, makeshift shelters, and vehicles was not contingent on  
2 an offer of shelter or housing, much less an accepted one that keeps the person off the  
3 streets permanently. The City also diligently continued to log encampment reductions  
4 under that same interpretation in the latest quarterly report as it awaited a final resolution  
5 of the Alliance's motions and prepared to present testimony substantiating its  
6 interpretation of the Agreement.

7 **E. The Alliance cannot prove breach through the Agreement's recitals.**

8 Unable to establish any breach of the terms of the Settlement Agreement, the  
9 Alliance resorts to claiming that the City has failed to abide by prefatory language in the  
10 Agreement's recitals. *E.g.*, Dkt. 977 at 1. The pertinent recital (one of seven) states that  
11 the parties sought "to substantially increase the number of housing and shelter  
12 opportunities in the City of Los Angeles, and to address the needs of everyone who  
13 shares public spaces and rights of way in the City of Los Angeles, including both housed  
14 and unhoused Angelenos, to achieve a substantial and meaningful reduction in  
15 unsheltered homelessness in the City of Los Angeles." Dkt. 429-1 at 7. There is no  
16 legal basis for the Alliance's attempt to read a freestanding obligation into this recital.

17 "The law has long distinguished between a 'covenant' which creates legal rights  
18 and obligations, and a 'mere recital' which a party inserts for his or her own reasons into  
19 a contractual instrument." *Sabetian v. Exxon Mobil Corp.*, 57 Cal. App. 5th 1054, 1069  
20 (2020). Recitals may "assist the construction" of an unclear contract term. Cal. Civ.  
21 Code § 1068. But they do not create greater or different obligations than those clearly  
22 articulated in a contract's substantive terms. *E.g.*, *O'Sullivan v. Griffith*, 153 Cal. 502,  
23 506 (1908) ("A covenant or warranty is never implied from a mere recital.").

24 Even if the Agreement's recital did create independent obligations, it would not  
25 matter because the City has not breached them. The "substantial and meaningful  
26 reduction in unsheltered homelessness" contemplated by the Agreement refers to the  
27 City's obligations to provide 12,915 shelter and housing solutions. The Alliance argues  
28 that allowing the City to count reductions of encampments without a simultaneous offer

1 of housing that keeps a person off the streets permanently would be inconsistent with  
2 the Agreement’s stated purpose. Dkt. 863 at 14. But reducing encampments encourages  
3 people living there to seek out alternative housing and shelter, which serves the  
4 Agreement’s goal of “meaningful[ly] reduc[ing]” the unsheltered homeless population.  
5 Dkt. 429 at 7. Reducing encampments, even without an offer of housing, also creates  
6 greater access to “public spaces and rights of way” for “both housed and unhoused  
7 Angelenos,” just as the prefatory language states. *Id.* The recital cannot justify imposing  
8 on the City an unworkable permanence requirement that appears nowhere in Section 5.2  
9 or the parties’ later agreement setting an ultimate obligation of 9,800 reductions.

10 **II. The Alliance is not entitled to any relief under the MOU with the County.**

11 The Alliance has asserted that the MOU between the County and the City required  
12 the City to fund 6,700 beds solely out of its general fund instead of taking advantage of  
13 other sources of funding that LAHSA “braided” together. Dkt. 899 at 11. This Court  
14 should deny the Alliance any relief under the MOU for three independent reasons. First,  
15 the Alliance lacks Article III standing to enforce the MOU. Second, the Alliance isn’t a  
16 party to the MOU and has no rights to enforce it. Third, the Alliance has not met its  
17 burden to prove that the City has violated MOU.\*

18 **A. The Alliance lacks Article III standing to enforce the MOU.**

19 The first problem with the Alliance’s attempt to enforce the MOU is its lack of  
20 Article III standing. The Alliance relies solely on the City’s and County’s agreement  
21 that this Court would retain ancillary jurisdiction to enforce the MOU. Dkt. 185-1 § VII;  
22 *see* Dkt. 976 at 184:17–185:4. But the City did not and could not “waive[ ]” the  
23 “jurisdictional requirement” of standing. *Va. House of Delegates v. Bethune-Hill*, 587  
24 U.S. 658, 662–63 (2019); *see Keith v. Volpe*, 118 F.3d 1386, 1390 (9th Cir. 1997)  
25 (applying Article III standing limitations where district court retained jurisdiction over  
26 consent decree). Article III requires an “irreducible constitutional minimum of

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27 \* Intervenor’s likewise put on no evidence that they suffered an injury under Article III  
28 or that they have rights under the MOU that they can enforce.



standing”: a concrete and particularized injury in fact that is traceable to the defendant’s challenged conduct and redressable by a favorable decision. *Lujan v. Defenders of Wildlife*, 504 U.S. 555, 560 (1992). The Alliance also “must demonstrate standing for each claim that they press and for each form of relief that they seek” because “standing is not dispensed in gross.” *TransUnion LLC v. Ramirez*, 594 U.S. 413, 431 (2021).

The Alliance has not offered any evidence that it has suffered a concrete and particularized injury caused by the supposed violation of the MOU—specifically, any harm from the allegation that the City itself covered only 30% of the costs for around 2,000 of the more than 7,500 beds. Dkt. 899 at 11–12. The Alliance challenges LAHSA’s practice of “braid[ing]” the City’s \$14 million contribution with other funding sources (such as federal and state dollars) to pay for the beds. *Id.* at 11. But the Alliance is “not able to sufficiently answer the question: ‘What’s it to you?’” *TransUnion*, 594 U.S. at 423. There’s no evidence that the City’s funding mechanism for the Roadmap beds caused the Alliance any “physical or monetary injury.” *Id.* at 425. Nor does the Alliance’s abstract objection to purported “financial mismanagement,” Dkt. 899 at 12, support standing because the Alliance didn’t suffer any resulting financial injury, *Thole v. U.S. Bank N.A.*, 590 U.S. 538, 542–43 (2020). Instead, the Alliance presses an unusual version of a taxpayer suit—where the taxpayer complains that the government has been *too* protective of the public fisc in seeking alternative funding. *Cf. Ariz. Christian Sch. Tuition Org. v. Winn*, 563 U.S. 125, 134–35 (2011) (holding that taxpayers generally lack standing to challenge even unconstitutional government spending).

The Alliance’s own pizza analogy (Dkt. 899 at 11) demonstrates its lack of standing. If Person A agreed to provide 10 pizzas for Person B’s party at \$10 each, covered \$30 of the total cost, and then relied on other legitimate means of payment (a contribution from generous parents, a coupon, etc.) for the remaining \$70, neither Person B nor the well-fed guests would have any basis to complain about how Person A secured funding behind the scenes to cover all the agreed-upon pizzas. Their complaints would be even more puzzling if Person A bought extra pizzas using other sources of



1 money. The same is true here: The City agreed to provide 6,700 beds and, stretching  
2 its dollars by tapping multiple funding sources, ultimately provided nearly 7,500.  
3 Dkt. 959 at 69:16–20; *see* Dkt. 980 ¶¶ 4–5. That is an unalloyed good for all, not a  
4 concrete, actual injury in fact to anyone, much less the Alliance specifically.

5 In fact, the Alliance is perhaps in the worst position imaginable to assert a concrete  
6 injury from how the City secured funding for the Roadmap beds. The gist of the  
7 Alliance’s argument is that the City spent less setting up the Roadmap beds than the City  
8 otherwise would have if it eschewed federal and state funding. But any dollar saved in  
9 establishing the Roadmap beds is a dollar that could potentially go toward more housing  
10 and shelter solutions, or toward reducing encampments, under the Settlement Agreement  
11 with the Alliance. The Alliance could have only benefited—not been injured—by the  
12 braiding of funds to get more bang for less City buck. The Court should therefore decline  
13 to entertain the Alliance’s claim of breach of the MOU because it lacks Article III  
14 standing to pursue such a claim.

15 **B. The Alliance is a nonparty that has no rights under the MOU.**

16 The Alliance lacks not only Article III standing but also any rights under the  
17 MOU. That agreement expressly had two parties: the City and the County. Dkt. 185-1  
18 at 1. And those parties made bilateral promises to each other—the City to “provide” a  
19 certain number of beds, and the County to assist the City with “funding services” for  
20 those beds. *Id.* § III(A)–(B). Because the Alliance isn’t a party to this contract, it has  
21 no authority to enforce the contract unless (1) the Alliance would benefit from the MOU;  
22 (2) the “motivating purpose” of the City and County when entering into the contract was  
23 to benefit the Alliance; and (3) enforcing the MOU at the Alliance’s behest is “consistent  
24 with the objectives of the contract and the reasonable expectations of the contracting  
25 parties.” *Goonewardene v. ADP, LLC*, 6 Cal. 5th 817, 821 (2019).

26 The Alliance strikes out on all three elements. First, the Alliance hasn’t shown  
27 that the funding mechanism is a contractual benefit that the Alliance can enforce. *See*  
28 *supra*, at 33. Second, the Alliance has no evidence that the City and County were

1 motivated to benefit the Alliance when they agreed to the MOU. Governments  
2 presumptively contract to further the public interest, and private entities “may not  
3 enforce the contract absent a clear intent to the contrary.” *Klamath Water Users*  
4 *Protective Ass’n v. Patterson*, 204 F.3d 1206, 1211 (9th Cir. 1999); *see, e.g., Guardians*  
5 *Ass’n v. Civ. Serv. Comm’n of New York City*, 463 U.S. 582, 603 n.24 (1983) (stating  
6 that “a party who contracts with a government agency . . . is generally *not* subject to  
7 contractual liability to a member of the public” for breach of contract); *Lake Almanor*  
8 *Assocs. L.P. v. Huffman-Broadway Grp., Inc.*, 178 Cal. App. 4th 1194, 1200–01 (2009)  
9 (similar). And third, “permitting third party enforcement” would undermine “the  
10 parties’ contracting goals.” *Goonewardene*, 6 Cal. 5th at 831. The County and City  
11 entered the MOU to determine intergovernmental obligations and expressly *not* to  
12 “resolve th[is] Action.” Dkt. 185-1 § III. Allowing a bystander like the Alliance to rove  
13 in search of a breach of the MOU would undercut that purpose.

14 **C. The City fully complied with the MOU.**

15 Even if the Alliance could enforce the MOU, that would not change the result  
16 because it has not satisfied its burden to prove a breach of the MOU. The Alliance  
17 contends that the City has breached the MOU because it hasn’t exclusively paid for every  
18 bed it promised to “provide” from the City’s general fund. Dkt. 899 at 10–11. But the  
19 Alliance’s conception of “provide” conflicts with the “ordinary meaning” of the word,  
20 which “means to ‘supply,’ to ‘furnish,’ or to ‘make available.’” *Wisconsin Bell, Inc. v.*  
21 *United States ex rel. Heath*, 145 S. Ct. 498, 505 (2025). The Alliance doesn’t dispute  
22 that the City made new beds available under the MOU. Dkt. 899 at 10–11. Instead, the  
23 Alliance takes issue with the fact “that LAHSA ‘braided’ the City funding with ‘other’  
24 funding to ‘stretch’ those funds” in providing the beds. *Id.* at 11.

25 The City “provide[s]” the beds by arranging for their funding, even without  
26 paying out of pocket for all of them. As the Supreme Court explained earlier this year,  
27 “a simple intermediary can sometimes also ‘provide’ things to a recipient.” *Wisconsin*  
28 *Bell*, 145 S. Ct. at 507. A school district, for example, provides lunches to its students,

1 even if it uses funds from the state and federal government to do so. A public hospital  
2 provides services to people who can't afford them, even if the government foots most or  
3 all of the bill. And by the same token, the City provided all the required beds by  
4 designating LAHSA to administer the program with a pool of funds from various  
5 sources. As Mr. Szabo testified, "it would make absolutely no sense" for the City to  
6 "limit the funding sources" available to fulfill its obligations under the MOU. Dkt. 953  
7 at 85:5–7. The City's ability to provide beds for its most vulnerable citizens while  
8 preserving its general fund demonstrates good stewardship of taxpayer dollars, not a  
9 shirking of its responsibility under the MOU. The City should be applauded for its  
10 efforts—not criticized.

11 The Alliance also misreads the MOU's requirement that the City is "responsible  
12 for all costs" associated with providing the beds in the agreement. Dkt. 185-1 § III(E).  
13 Again, nothing in the MOU suggests that the City must use its general funds to fulfill  
14 this responsibility. This language instead confirms the limits of *the County's* financial  
15 responsibility for the agreement (to make substantial, but fixed, annual contributions  
16 toward services to support the new beds). The MOU did not purport to limit *how* the  
17 City could discharge its responsibility for the costs: from its own treasury, federal  
18 grants, state funds, private philanthropy, or otherwise. And the Alliance knows that a  
19 mix of funding is the norm. After all, it agreed in the Settlement Agreement that the  
20 City had "sole discretion" over "[f]unding" and could take advantage of the full range  
21 of available resources. Dkt. 429-1 § 8.1. The City never agreed to forgo those same  
22 sources in the MOU. This Court should reject the Alliance's attempt to enforce a  
23 nonexistent (and nonsensical) limitation.

24 The Alliance makes a drive-by accusation that "LAHSA is violating federal law"  
25 by "braiding" federal funds with other funds under the TLS program. Dkt. 977 at 10  
26 (citing 2 C.F.R. § 200.302). But as Diane Rafferty of A&M admitted, "HUD itself  
27 acknowledges braiding as a commonly accepted practice that it, in fact, encourages in  
28 order to give flexibility to maximize the use of funds and to fill in gaps when a single

1 source cannot pay for all costs needed to operate a program.” Dkt. 949 at 36:22–37:2.  
2 The Alliance does not explain how LAHSA could be violating federal law by following  
3 HUD’s own advice, much less how that bears on the City’s compliance with the MOU.

4 The record also forecloses any inference that Roadmap beds do not exist based on  
5 A&M’s difficulty verifying their existence from expenditure records. Dkt. 977 at 8.  
6 A&M reviewed only a small sample of LAHSA’s contracts in reaching its conclusion  
7 that the City had not spent money on certain contracts. In reality, A&M’s incomplete  
8 data survey was merely unable to account for certain expenditures. The City has since  
9 substantiated, with data provided by LAHSA, the existence of the TLS beds and  
10 identified the erroneous inclusion of 142 beds in the most recent Roadmap quarterly  
11 report (Dkt. 891-1), placing the City at 7,482 Roadmap beds, nearly 800 more than its  
12 obligation to provide 6,700 beds. Dkt. 980 ¶¶ 4–5.

13 **III. The Alliance is not entitled to any of the remedies it seeks.**

14 The Court should compel the Alliance to remedy its breach of Section 8.2 of the  
15 Settlement Agreement by meeting and conferring with the City on “any necessary and  
16 appropriate amendments” to that Agreement. Dkt. 429-1 § 8.2. Even in the event that  
17 this Court excuses the Alliance’s ongoing breach and determines that the City has  
18 breached the Settlement Agreement or MOU, any remedy should be no broader than  
19 necessary to compel future compliance and should respect the agreements’ other terms,  
20 including the City’s sole discretion under the Settlement Agreement and the five-year  
21 term of the MOU, which expires on June 30 of this year.

22 The Alliance shoots for the broadest remedy: receivership. That radical remedy  
23 would violate the Constitution and principles of equity. The Alliance also is not entitled  
24 to any of the random assortment of other remedies that it requests for the first time in its  
25 post-hearing brief and that are not authorized by the Settlement Agreement. But if this  
26 Court is inclined to impose any relief, it should stay its ruling pending appeal given the  
27 high likelihood of reversal, the grave harm the City would suffer without a stay, and the  
28 strong public interest in safeguarding democracy for Angelenos.

1           **A. Imposing a receivership would be an unconstitutional and**  
2           **unwarranted remedy for any breach.**

3           This Court has no authority to appoint a receiver because the Alliance has not  
4           proved a federal-law basis to override the structure of state government. Nor has the  
5           Alliance carried its heavy burden of demonstrating extraordinary circumstances  
6           justifying receivership, which would threaten to undo the progress that the City has made  
7           and continues to make on a complex public-policy issue that the Constitution reserves  
8           for the people’s elected leaders.

9           **1. Receivership is categorically unconstitutional in this context.**

10          The Alliance’s radical receivership request conflicts with both the U.S. and  
11          California Constitutions. Federal courts can “displace local enforcement” powers only  
12          “if necessary to remedy the violations of *federal* law found by the court.” *Washington*  
13          *v. Wash. State Com. Passenger Fishing Vessel Ass’n*, 443 U.S. 658, 695–96 (1979)  
14          (emphasis added). Because the Alliance has alleged only a state-law claim that the City  
15          breached the settlement agreement, this Court categorically lacks authority to displace  
16          the City’s officials with a court-appointed receiver.

17          All powers that the Constitution does not delegate to the federal government “are  
18          reserved to the States respectively, or to the people.” U.S. Const. amend. X. Unless  
19          state action violates the Constitution or a federal law, States retain their sovereign  
20          authority (also called the “‘police power’”) to “perform many of the vital functions of  
21          modern government—punishing street crime, running public schools, and zoning  
22          property for development, to name but a few.” *NFIB v. Sebelius*, 567 U.S. 519, 535–36  
23          (2012) (opinion of Roberts, C.J.). The Tenth Amendment’s reaffirmation of federalism  
24          principles “ensure[s] that powers which ‘in the ordinary course of affairs, concern the  
25          lives, liberties, and properties of the people’ [are] held by governments more local and  
26          more accountable than a distant federal bureaucracy.” *Id.* at 536 (quoting *The Federalist*  
27          No. 45, at 293 (C. Rossiter ed. 1961) (J. Madison)).

28          The California Constitution likewise prizes local democratic accountability for

1 local affairs. The people of California ratified provisions that empowered “any city  
2 charter to provide that the city governed thereunder may make and enforce all ordinances  
3 and regulations in respect to municipal affairs” and every charter city to “make and  
4 enforce within its limits all local, police, sanitary, and other ordinances and regulations  
5 not in conflict with general laws.” Cal. Const. art. XI, §§ 5, 7. In turn, the City Charter  
6 adopted by the voters of Los Angeles vests executive power in a Mayor who “exercise[s]  
7 management authority over all departments, agencies and appointed offices of the City”  
8 and “[a]ll legislative power of the City” in the City Council, “subject to the power of  
9 veto or approval by the Mayor.” Los Angeles Charter art. II, §§ 231, 240. The voters  
10 also guaranteed their ongoing say in the City’s direction through elections by setting  
11 four-year terms for the Mayor and Councilmembers. *Id.* § 205(a).

12 The technical-sounding word “receiver” should not mask the undemocratic and  
13 unconstitutional nature of the Alliance’s request. The Alliance is asking this Court to  
14 arrogate power that the Tenth Amendment reserves to California and that the California  
15 Constitution has conferred on the City’s elected representatives. And the Alliance is  
16 asking this Court then to reassign that power to a judicially selected replacement. But  
17 nothing in the U.S. Constitution or the California Constitution permits a federal official  
18 to assume local executive powers over the City of Los Angeles or to dictate local  
19 legislative policy concerning homelessness to the Mayor and Councilmembers. Any  
20 such attempt by this Court or a handpicked receiver to take control of the City would  
21 therefore commandeer the City’s legislative and executive power in violation of the  
22 Tenth Amendment. *Murphy v. NCAA*, 584 U.S. 453, 473–74 (2018).

23 The Alliance’s receivership request also conflicts with the Ninth Circuit’s  
24 holdings that federal courts cannot disregard state law or rework the structure of state  
25 government to enforce a settlement agreement. In *Keith*, for example, a district court  
26 entered a “contractual consent decree” that attempted to “override valid state laws  
27 regulating outdoor advertising that [were] not in conflict with any federal law.” 118  
28 F.3d at 1392. The Ninth Circuit reversed the district court’s order enforcing the consent



1 decree under the Tenth Amendment, which does not allow the district court to  
2 “supersede California’s law unless it conflicts with any federal law.” *Id.* at 1393.  
3 Likewise, in *League of Residential Neighborhood Advocates v. City of Los Angeles*, 498  
4 F.3d 1052 (9th Cir. 2007), the Ninth Circuit reiterated that “a settlement agreement  
5 cannot be a means for state officials to evade state law,” including local ordinances. *Id.*  
6 at 1055. A federal court can approve a remedy overriding such state law “only when the  
7 federal law in question mandates the remedy contained in the settlement.” *Id.* at 1058.  
8 These cases reflect a general principle that federal courts cannot ignore federalism  
9 limitations in attempting to enforce obligations that arise under state law. *E.g.*,  
10 *Pennhurst State Sch. & Hosp. v. Halderman*, 465 U.S. 89, 106 (1984) (holding that  
11 federal courts cannot hear claims against “state officials on the basis of state law”  
12 because such an action “does not vindicate the supreme authority of federal law”).

13 Both *Keith* and *Residential Neighborhood Advocates* categorically foreclose  
14 receivership as a remedy here. Again, the interpretation and enforcement of settlement  
15 agreements, even when they dispose of federal claims, is a question of state law. *Botefur*,  
16 7 F.3d at 156. California law expressly governs both the Settlement Agreement with the  
17 Alliance, Dkt. 429-1 § 23, and the MOU with the County, Dkt. 185-1 § X. The Alliance  
18 dismissed its federal claims against the City with prejudice, Dkt. 429-1 at 2–4, and has  
19 not attempted to set aside that dismissal or to prove any theory that the City violated the  
20 federal Constitution or any federal statute. These settlement compliance proceedings  
21 thus have nothing to do with the “supreme authority of federal law” and concern only  
22 whether the City has “conform[ed] [its] conduct to state law” in the form of the  
23 Settlement Agreement. *Pennhurst*, 465 U.S. at 106. Because no “federal law”  
24 “mandates” receivership here, this Court lacks authority to appoint a receiver.  
25 *Residential Neighborhood Advocates*, 498 F.3d at 1058; *cf. Wash. State Com. Passenger*  
26 *Fishing*, 443 U.S. at 695–96 (suggesting that Supremacy Clause allowed a district court  
27 to “assum[e] direct supervision” of state-regulated industry “if necessary to remedy the  
28 violations of federal law”).



1 The Alliance’s near-exclusive reliance on *Brown v. Plata*, 563 U.S. 493 (2011),  
2 as the source of this Court’s authority to appoint a receiver exposes the lack of  
3 precedential support for such a remedy to forestall purported state-law violations of a  
4 settlement agreement. Dkt. 899 at 1–7. That decision arose from two separate cases  
5 (*Coleman* and *Plata*) in which district courts had made repeated findings of Eighth  
6 Amendment violations over almost two decades concerning medical care in California’s  
7 prisons. 563 U.S. at 506. In *Coleman*, the district court appointed a special master in  
8 1995, who found in 2007 that constitutional violations were ongoing and worsening. *Id.*  
9 at 507. In *Plata*, “the State conceded that deficiencies in prison medical care violated  
10 prisoners’ Eighth Amendment rights” and “stipulated to a remedial injunction.” *Id.* The  
11 district court appointed a receiver four years later only after determining that the  
12 “‘constitutional deficiencies’” persisted despite the injunction. *Id.* at 507–08. As this  
13 Court has recognized, the extraordinary remedies (including receivership) in *Plata* were  
14 “necessary to remedy a *constitutional* violation.” Dkt. 277 at 102 (emphasis added)  
15 (quoting *Plata*, 563 U.S. at 553).

16 Every other receivership case cited by the Alliance (Dkt. 899 at 4–7, 25) likewise  
17 involved an adjudicated violation of federal law. *Wash. State Com. Passenger Fishing*,  
18 443 U.S. at 693, 695 (suggesting receiver could overcome “state recalcitrance” in  
19 remedying persistent violations of federal treaties); *Shaw v. Allen*, 771 F. Supp. 760, 762  
20 (S.D. W. Va. 1990) (appointing receiver to “achieve compliance with a constitutional  
21 mandate” in county jail); *Morgan v. McDonough*, 540 F.2d 527, 534 (1st Cir. 1976)  
22 (appointing receiver to implement desegregation orders issued under Equal Protection  
23 Clause); *Turner v. Goolsby*, 255 F. Supp. 724, 730 (S.D. Ga. 1965) (same). Although  
24 the Tenth Amendment’s federalism principles protect only States and their subdivisions,  
25 courts assured themselves of a federal-law basis to impose receivership even over Guam  
26 and the District of Columbia. *United States v. Guam*, 2008 WL 732796, at \*6 (D. Guam  
27 Mar. 17, 2008) (appointing receiver to stop violations of federal Clean Water Act);  
28 *Dixon v. Barry*, 967 F. Supp. 535, 551 (D.D.C. 1997) (allowing receivership for local-

1 law violations because “an explicit directive from Congress” required the District to  
2 comply with the district court’s order in that case); *LaShawn A. v. Kelly*, 887 F. Supp.  
3 297, 315 (D.D.C. 1995) (relying on a “federal liability basis for its imposition of a full  
4 receivership” over the District’s child-welfare system).

5 The Alliance itself underscored during its closing argument why *Plata* and its  
6 other receivership cases have no conceivable relevance to this case at this stage: This  
7 proceeding is “about the breach of a settlement agreement,” not “about constitutional  
8 limitations.” Dkt. 976 at 269:13–14. Exactly. There is no live claim under the federal  
9 Constitution or any federal law. *See supra*, at 40. And this Court has power only “to  
10 grant relief on ‘the merits of the case or controversy before it’”—the state-law claims  
11 about breach of the Settlement Agreement—and cannot order a remedy that is a  
12 “mismatch” with those state-law claims. *LA Alliance*, 14 F.4th at 957. The upshot is  
13 that receivership is completely out of bounds in this proceeding.

14 **2. The Alliance has not demonstrated extraordinary circumstances**  
15 **that could justify receivership.**

16 Even if receivership could be on the table here despite the lack of a federal-law  
17 basis, the Court should still deny that request because the Alliance has not come close  
18 to justifying that “invasive equitable remed[y].” *Melendres v. Skinner*, 113 F.4th 1126,  
19 1136 (9th Cir. 2024). Courts have recognized that “the substitution of a court’s authority  
20 for that of elected and appointed officials is an extraordinary step warranted only by the  
21 most compelling circumstances.” *Morgan*, 540 F.2d at 535; *see, e.g., Glover v. Johnson*,  
22 855 F.2d 277, 285 (6th Cir. 1988). There’s nothing compelling about the Alliance’s bid  
23 for receivership, which (1) is not the least intrusive means of ensuring compliance with  
24 the Settlement Agreement, (2) would improperly sweep far beyond the Agreement itself,  
25 and (3) would undermine the public interest.

26 First, the Alliance cannot demonstrate that “‘traditional principles of equity  
27 jurisdiction’” support its receivership request. *Grupo Mexicano de Desarrollo S.A. v.*  
28 *Alliance Bond Fund, Inc.*, 527 U.S. 308, 319 (1999). One longstanding principle is that

1 that the Alliance must show that there is “no alternative” to “circumvent[ing]” the City’s  
2 structure of government. *Missouri v. Jenkins*, 495 U.S. 33, 51 (1990); *see, e.g., Glover*,  
3 855 F.2d at 286 (reversing receivership order because plaintiffs could not demonstrate  
4 that there was “no less intrusive means of bringing about compliance” with injunction).  
5 The district court in *Plata*, for instance, unsuccessfully sought to compel compliance  
6 with an injunction for three years and canvassed all other potential remedies before  
7 deciding that “nothing short of receivership” could “remedy the violation of [the  
8 plaintiffs’] constitutional rights.” *Plata v. Schwarzenegger*, 2005 WL 2932253, at \*23–  
9 28 (N.D. Cal. Oct. 3, 2005). Here, the Alliance has skipped over all other remedies—  
10 even denying that there was any meaningful pause or obligation to meet and confer in  
11 earnest under Section 8.2 of the Settlement Agreement—and rushed straight to  
12 receivership, eschewing the graduated enforcement that shows “a proper respect for the  
13 integrity and function of local government institutions.” *Jenkins*, 495 U.S. at 51.

14 The Alliance’s disregard of alternative remedies is all the more unwarranted  
15 because the City’s officials are “ready, willing, and . . . able” to comply with the  
16 Settlement Agreement. *Jenkins*, 495 U.S. at 51. As Mr. Szabo testified, the City is on  
17 track to meet or exceed its obligations to provide 12,915 housing and shelter solutions  
18 by June 2027, even if Inside Safe beds are excluded from the count. Dkt. 955 at 278:8–  
19 12, 286:12–15. The City also has been exceeding its milestones and is on track to  
20 accomplish 9,800 reductions of tents, makeshift shelters, and vehicles by June 2026.  
21 Dkt. 959 at 41:3–13. Receivership is a last resort “for taking over other governmental  
22 agencies that could not or would not comply with the law.” *Melendres*, 113 F.4th at  
23 1136 (quoting *Plata v. Schwarzenegger*, 603 F.3d 1088, 1093 (9th Cir. 2010)). Yet the  
24 Alliance would have this Court displace the City’s officials as a *first* resort before the  
25 City’s contractual obligations have even matured under the Settlement Agreement.

26 Second, there is no practical way to impose an effective receivership that would  
27 not sweep far beyond the supposed breaches of the Settlement Agreement—and into  
28 constitutionally perilous territory. Equitable relief should be “no broader than necessary

1 to achieve its desired goals.” *Madsen v. Women’s Health Ctr., Inc.*, 512 U.S. 753, 765  
2 (1994). The Alliance has suggested that the receivership could have the “limited  
3 purpose” of “bring[ing] the City into compliance with its bed and encampment  
4 obligations” under the Agreement. Dkt. 899 at 25. But if this Court were to appoint a  
5 receiver to manage only the City’s compliance with the Settlement Agreement, then  
6 there would be *more* fragmentation—federal government, state government, the County,  
7 LAHSA, and the City, *plus* a federally appointed receiver—within Los Angeles. A  
8 receiver would be another misplaced joint in what A&M viewed as a “[d]isjointed  
9 Continuum-of-Care [s]ystem” and would further undermine the development of “a  
10 unified homelessness strategy.” Dkt. 905 at 5, 7. The Alliance put on no evidence that  
11 the “system” would work better with yet another entity in the mix.

12 The alternative the Alliance envisions is a receiver who would act as a  
13 “homelessness czar,” Dkt. 878 at 74:15–16, and disregard the jurisdictional lines  
14 separating the City, the County, and LAHSA within the larger “homelessness response  
15 system,” Dkt. 899 at 25, 28. But any supposed breaches of the Settlement Agreement  
16 could not justify a receivership that subverts the sovereign authority of the City, *see*  
17 *supra*, at 38–42, much less that of the County, LAHSA, or the State, none of whom is  
18 even a party to the Agreement, *see* Dkt. 429-1 § 1.5 (defining “Parties” as “specifically  
19 the City of Los Angeles and Plaintiffs” and stating expressly that the County is not a  
20 party). Nor is LAHSA the City’s alter ego because the City and County share co-equal  
21 control of LAHSA. Dkt. 899-3 § 4(c)(1); *see, e.g., Rider v. City of San Diego*, 18 Cal.  
22 4th 1035, 1044 (1998) (rejecting alter-ego theory where “City officials ma[d]e up only  
23 half of [the joint-powers authority’s] governing board”); *cf. Cam-Carson, LLC v. Carson*  
24 *Reclamation Auth.*, 82 Cal. App. 5th 535, 545–48 (2022) (treating joint-powers authority  
25 as alter ego because the city appointed all the authority’s officials and had disregarded  
26 its separate identity). Put simply, this Court cannot take a wrecking ball to the structure  
27 of state government in pursuit of enforcing the Agreement.

28 The never-ending questions concerning the scope of the receiver’s authority also

1 range far beyond the interjurisdictional relationships among the City, the County,  
2 LAHSA, and State. For example:

- 3 • Could the receiver appropriate money from the City’s general fund, cut funding  
4 from other programs, or impose taxes to pay for the receiver’s initiatives? *But see*  
5 *Jenkins*, 495 U.S. at 51 (reversing district court’s attempt to impose a tax increase  
6 on school district).
- 7 • Could the receiver take over the Office of the City Administrative Officer to  
8 assume the reporting obligations and outreach with City council districts?  
9 Dkt. 955 at 21:2–16; Dkt. 959 at 48:6–13, 60:18–25. The Housing Department to  
10 review contracts with LAHSA for shelter and housing? Dkt. 949 at 241:15–22.  
11 The Sanitation Bureau to oversee reductions of tents and makeshift shelters?  
12 Dkt. 959 at 61:6–16. The Transportation Department to oversee reductions of  
13 vehicles? Dkt. 955 at 42:6–7. The Police Department to ensure safety during  
14 outreach for placement into shelter or housing and during encampment  
15 reductions? *Id.* at 21:19. Or the Fire Department, which has put out 75,000 fires  
16 over the past six years (34 a day on average) in encampments? Dkt. 959 at 26:4–  
17 7. *But see Printz v. United States*, 521 U.S. 898, 928 (1997) (local government  
18 employees cannot be “‘dragooned’” by federal government because States  
19 “remain independent and autonomous within their proper sphere of authority”).
- 20 • Could the receiver override zoning laws, building codes, prevailing-wage laws,  
21 government-contracting rules, and environmental laws? *But see Residential*  
22 *Neighborhood Advocates*, 498 F.3d at 1056 (rejecting attempt to “circumvent  
23 applicable zoning laws” through court-approved settlement agreement).
- 24 • Could the receiver bar entry of migrants into encampments from buses sent by the  
25 governors of other States? *See, e.g.*, Dkt. 969 at 63:14–19 (describing new  
26 arrivals from Texas who have “nowhere to go”). *But see Arizona v. United States*,  
27 567 U.S. 387, 409–10 (2012) (States generally lack authority to enforce  
28

1 immigration laws); *Edwards v. California*, 314 U.S. 160, 174 (1941) (States  
2 cannot bar entry of nonresidents from another State).

- 3 • Could the receiver end Inside Safe even though there is no claim that the program  
4 violates the Constitution or federal law? *But see New York v. United States*, 505  
5 U.S. 144, 161 (1992) (federal government cannot “‘commandee[r] the legislative  
6 processes of the States by directly compelling them to enact and enforce a federal  
7 regulatory program’”).

8 Through its receivership request, the Alliance seeks a “systemic restructuring” of  
9 the City’s response to a pressing policy question. Dkt. 899 at 26. That request is not  
10 only deeply undemocratic but also hopelessly vague. The Alliance does not offer—and  
11 does not have—answers to any of the questions above.

12 Third, receivership (like other equitable remedies) is improper when it would  
13 disserve the “public interest.” *Grupo Mexicano*, 527 U.S. at 326 (citation omitted); *see*,  
14 *e.g.*, *Winter v. Natural Res. Defense Council, Inc.*, 555 U.S. 7, 20 (2008); *eBay Inc. v.*  
15 *MercExchange, L.L.C.*, 547 U.S. 388, 391 (2006). That intervention here would be a  
16 terrible setback for the City’s progress in developing housing and shelter solutions both  
17 inside and outside the Alliance program. Any comprehensive response requires the  
18 input and collaboration of experts in housing, mental health, substance abuse, and more,  
19 as well as immense coordination among city, county, state, and federal governments in  
20 addition to service providers. Dkt. 969 at 166:17–167:17. And even for the Settlement  
21 Agreement in particular, the Office of the City Administrative Officer coordinates with  
22 numerous City departments to facilitate compliance. *See supra*, at 45. Any receiver  
23 would face an enormous learning curve, and could never seamlessly take control of that  
24 complex system and deliver immediate results.

25 The public interest also does not favor dispensing with democracy in Los Angeles  
26 to advance private plaintiffs’ interest in enforcing a settlement agreement. Deciding  
27 how to respond to homelessness is a difficult policy question that cuts across many  
28 disciplines and requires tradeoffs with other legitimate governmental interests. The



1 Alliance advances one simplistic perspective on what the City should do: prioritize  
2 cheaper, quicker interim shelters and housing over Inside Safe and permanent supportive  
3 housing. Dkt. 899 at 8. Its own witnesses disagree with that black-and-white view,  
4 Dkt. 969 at 137:7–11, as do Intervenor, Dkt. 976 at 229:6–24. But the ballot box—not  
5 the courtroom—is where Americans resolve such disputes. Because there are no easy  
6 answers, “people will disagree over which policy responses are best” and “may find  
7 certain responses more appropriate for some communities than others”—“in our  
8 democracy, that is their right.” *Grants Pass v. Johnson*, 603 U.S. 520, 560 (2024). This  
9 Court should not deprive Angelenos of that right through a receivership.

10 **B. The Alliance’s belated request for additional remedies is meritless.**

11 After biting off more than it could chew with receivership, the Alliance rattles off  
12 a wish list of new obligations for the City that are “remedies” only in the loosest sense  
13 of the word: (1) extension of the Settlement Agreement and MOU, (2) creation of a plan  
14 to house everyone on Skid Row, (3) a monitor, two audits, and an investigation, and  
15 (4) attorneys’ fees. Dkt. 977 at 25. The Alliance did not brief the legal basis for any of  
16 these remedies and has forfeited any ability to make new arguments in reply. *See Brooke*  
17 *v. Ashna Inc.*, 2024 WL 3537861, at \*5 (C.D. Cal. July 11, 2024) (“[A]rguments raised  
18 for the first time in a reply brief are waived.” (quoting *Autotel v. Nev. Bell Tel. Co.*, 697  
19 F.3d 846, 852 (9th Cir. 2012))).

20 1. This Court has no basis to extend either the Settlement Agreement or the MOU.  
21 That remedy would be a contract reformation, which California contract law would not  
22 allow under these circumstances, Cal. Civ. Code § 3399, and which would violate the  
23 term that any “modification of or to this Agreement shall be made by written instrument  
24 executed by each party,” Dkt. 429-1 § 18. Extension thus would be a sanction possible  
25 only after a civil-contempt proceeding with full procedural protections, including proof  
26 “by clear and convincing evidence” that the City ““violated a specific and definite order  
27 of the court.”” *Parsons*, 949 F.3d at 454; *see, e.g., Kelly v. Wengler*, 822 F.3d 1085,  
28 1097 (9th Cir. 2016). The Alliance has never invoked the clear-and-convincing-



1 evidence standard, much less satisfied that demanding burden. As to the Agreement,  
2 the Alliance did not prove clearly and convincingly that the City will be unable to meet  
3 its bed and encampment-reduction obligations by June 2027 and June 2026,  
4 respectively. *See supra*, at 16–17. The Alliance also fell far short of clear and  
5 convincing proof that the City did not maintain at least 6,700 Roadmap beds during the  
6 MOU’s term. *See supra*, at 35–37. And even if the Alliance had made that showing,  
7 extending the MOU would still be impermissible because the Court could not extend the  
8 City’s obligation to maintain the beds without also extending the County’s obligation to  
9 pay the City \$60 million a year to support services for the beds. Dkt. 185-1 § III(B).  
10 Extending only the City’s obligation to maintain the beds would be a punitive sanction  
11 allowable (if at all) only for criminal contempt, *Bingman v. Ward*, 100 F.3d 653, 656  
12 (9th Cir. 1996), but extending the County’s obligation would deprive the County of fair  
13 notice that this proceeding could lead to such a sanction and the opportunity to present  
14 evidence required by the Due Process Clause, *Mullane v. Cent. Hanover Bank & Tr.*  
15 *Co.*, 339 U.S. 306, 314 (1950). Either way, extension of the MOU would be unlawful.

16       **2.** The Alliance’s request for a “Skid Row plan” for sheltering and housing every  
17 resident of that area is a complete non sequitur from the alleged breaches. The City  
18 agreed to develop plans on a citywide and district-by-district basis for beds, not for Skid  
19 Row in particular. Dkt. 429-1 § 5.2. The City never agreed to create a plan for “every  
20 unsheltered resident” of any area, Dkt. 977 at 25, a category that sweeps far beyond the  
21 Agreement’s definition of city-shelter-appropriate persons, Dkt. 429-1 § 1.4. The  
22 Alliance asks this Court to write a new maximalist term into the Agreement that the  
23 Alliance never could have won through negotiation.

24       **3.** The Alliance’s grab bag of City-funded research proposals—a monitor,  
25 financial audit, data-quality audit, and investigation of LAHSA—likewise are not  
26 permissible remedies for a breach of contract under California law. The Agreement  
27 authorized this Court to appoint a special master but went no further to authorize  
28 monitors, audits, or investigations, let alone on the City’s dime. Dkt. 429-1 § 2. They

1 are therefore out of bounds in this breach-of-contract proceeding. And those measures  
2 would be vastly overbroad in any event, such as the Alliance’s request for “full,  
3 immediate, and unfettered access to City and LAHSA data,” Dkt. 977 at 25, in violation  
4 of HIPAA and other data privacy protections, *see, e.g.*, 45 C.F.R. § 164.502 (providing  
5 regulations for the disclosure of protected health information).

6 4. The Alliance is not entitled to attorneys’ fees even in the event of a breach.  
7 California law allows attorneys’ fees in a contract action only “where the contract  
8 specifically provides that attorney’s fees and costs, which are incurred to enforce that  
9 contract, shall be awarded . . . to the prevailing party.” Cal. Civ. Code § 1717(a). The  
10 Agreement required the City to pay a set amount of attorneys’ fees as part of the  
11 settlement but does not provide for attorneys’ fees in enforcement actions. Dkt. 429-1  
12 § 15; *cf. Parsons*, 949 F.3d at 459–60 (affirming attorneys’ fees because settlement  
13 agreement authorized recovery for fees for successful enforcement). This Court has no  
14 authority to award fees absent agreement of the parties.

15 **C. If the Court is inclined to impose any remedy, it should enter a stay**  
16 **pending appeal.**

17 The receivership sought by the Alliance would have serious legal and practical  
18 consequences for the City, depriving it of the ability to control its own affairs. Because  
19 the City doesn’t believe the Court has the power to impose a receivership, and because  
20 it believes a receivership is not in the best interests of the residents of Los Angeles, the  
21 City would appeal from any order imposing a receivership. *See* 28 U.S.C. § 1292(a)(2)  
22 (“orders appointing receivers” are appealable). The City also will appeal from any order  
23 awarding the Alliance less drastic injunctive relief that is not contemplated expressly in  
24 the Settlement Agreement.

25 If this Court grants the Alliance any relief, including the appointment of a  
26 receiver, it should stay that order pending appeal. Four factors bear on the propriety of  
27 a stay pending appeal: (1) the City’s likelihood of success on appeal, (2) the irreparable  
28 harm the City would suffer absent a stay, (3) the Alliance’s harm from a stay, and (4) the

1 public interest. *Nken v. Holder*, 556 U.S. 418, 434 (2009). “The first two factors . . .  
2 are the most critical.” *Id.*

3 This Court has already acknowledged that intrusive remedies like the imposition  
4 of a receivership would give rise to “a great chance of a reversal.” Dkt. 878 at 104:9–  
5 16. The arguments presented in this brief on the questions of breach and remedy  
6 underscore that the City has a strong likelihood of prevailing on appeal. The balance of  
7 harms also favors the City. Drastic interference with its basic operations would lead to  
8 immense disruption and rob City residents’ elected representatives of control over public  
9 funds, programs, and employees, not to mention the City of its sovereignty. *See supra*,  
10 at 42–47. The Alliance, by contrast, will not be harmed by the delay necessary to resolve  
11 any appeal by the City. The evidence shows that the Alliance is going to get exactly  
12 what it bargained for in the form of beds and encampment reductions. *E.g.*, Dkt. 955 at  
13 278:8–12, 286:12–15; Dkt. 959 at 41:3–13. If the unprecedented and undemocratic step  
14 of appointing a receiver were ever necessary, it should happen only after the Ninth  
15 Circuit and U.S. Supreme Court have had an opportunity to weigh in.

16 Before the City’s last appeal in this case, this Court declined to enter a stay, and  
17 the City successfully moved for an emergency stay in the Ninth Circuit. *LA Alliance*,  
18 14 F.4th at 956–57. The Court should stay its ruling straightaway this time to permit the  
19 City to exercise its appellate rights it relinquishes authority over a large swath of City  
20 functions to a receiver or complies with any other intrusive remedy. At a minimum, the  
21 Court should enter a stay until the Ninth Circuit can consider a request for a stay pending  
22 appeal, so as to avoid burdening the Ninth Circuit by forcing it to act on an emergency  
23 basis.

## 24 CONCLUSION

25 The Court should find that the City hasn’t breached the Settlement Agreement or  
26 MOU and should not order any remedy. If the Court is inclined to order any injunctive  
27 remedy, it should stay its order pending appeal.

1 DATED: June 13, 2025

Respectfully submitted,

2 GIBSON, DUNN & CRUTCHER LLP

3  
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IN THE UNITED STATES DISTRICT COURT  
FOR THE CENTRAL DISTRICT OF CALIFORNIA

LA ALLIANCE FOR HUMAN RIGHTS,  
et al.,

Plaintiffs,

v.

CITY OF LOS ANGELES, a Municipal  
entity, et al.,

Defendant.

CASE NO. 2:20-cv-02291 DOC (KES)

**REQUEST FOR JUDICIAL  
NOTICE IN SUPPORT OF POST-  
EVIDENTIARY HEARING BRIEF  
OF DEFENDANT CITY OF LOS  
ANGELES**

Honorable David O. Carter,  
United States District Judge

Action Filed: March 10, 2020

1 Defendant City of Los Angeles respectfully requests that the Court take judicial  
2 notice of: (1) the January 7, 2025 Declaration of Local Emergency; (2) the January 13,  
3 2025 Updated Declaration of Local Emergency; (3) the renewed Declaration adopted by  
4 the City Council on May 28, 2025; and (4) the City’s budget resolution for fiscal year  
5 2025–2026 which are attached as Exhibits A, B, C, and D respectively, to the  
6 accompanying declaration of Theane Evangelis.

7 Under the Federal Rules of Evidence, a court may take judicial notice of facts “not  
8 subject to reasonable dispute” because they “can be accurately and readily determined  
9 from sources whose accuracy cannot reasonably be questioned.” Fed. R. Evid. 201(b).  
10 The emergency declarations are subject to judicial notice because there is no reasonable  
11 dispute about their authenticity. *See, e.g., Khoja v. Orexigen Therapeutics, Inc.*, 899  
12 F.3d 988, 999 (9th Cir. 2018) (explaining that “court[s] may take judicial notice of  
13 matters of public record”); *see also* Dkt. 975.

1 DATED: June 13, 2025

Respectfully submitted,

2 GIBSON, DUNN & CRUTCHER LLP

3  
4 By: /s/ Theane Evangelis  
Theane Evangelis

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17  
18 IN THE UNITED STATES DISTRICT COURT  
19 FOR THE CENTRAL DISTRICT OF CALIFORNIA  
20

21 LA ALLIANCE FOR HUMAN RIGHTS,  
22 et al.,

23 Plaintiffs,

24 v.

25 CITY OF LOS ANGELES, a Municipal  
entity, et al.,

26 Defendant.  
27  
28

CASE NO. 2:20-cv-02291 DOC (KES)

**DECLARATION OF THEANE  
EVANGELIS IN SUPPORT OF  
DEFENDANT CITY OF LOS  
ANGELES'S REQUEST FOR  
JUDICIAL NOTICE**

Honorable David O. Carter,  
United States District Judge

Action Filed: March 10, 2020

1 I, Theane Evangelis, declare as follows:

2 1. I am an attorney admitted to practice law in the State of California. I am a  
3 partner in the law firm of Gibson, Dunn & Crutcher LLP, and I am one of the attorneys  
4 representing the City of Los Angeles in the above-referenced action. I submit this  
5 declaration in support of the City's post-hearing brief and accompanying request for  
6 judicial notice. If called and sworn as a witness, I could and would testify competently  
7 to the following:

8 2. Attached as **Exhibit A** is a true and correct copy of the City's January 7,  
9 2025 declaration of local emergency.

10 3. Attached as **Exhibit B** is a true and correct copy of the City's January 13,  
11 2025 updated declaration of local emergency.

12 4. Attached as **Exhibit C** is a true and correct copy of the City's renewed  
13 declaration of local emergency that the City Council adopted on May 28, 2025.

14 5. These declarations are publicly available in Council File 25-0030, which  
15 can be accessed through the Los Angeles City Clerk's online Council File Management  
16 System.

17 6. Attached as **Exhibit D** is a true and correct copy of the City's budget  
18 resolution for fiscal year 2025–2026. The resolution is publicly available in Council  
19 File 25-0600, which can be accessed through the Los Angeles City Clerk's online  
20 Council File Management System.

21 I declare under penalty of perjury under the laws of the United States of America  
22 that the foregoing is true and correct, and that I executed this Declaration at Los Angeles,  
23 California. Executed this 13th day of June, 2025.

24  
25  
26  
27  
28  


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Theane Evangelis

# EXHIBIT A

## DECLARATION OF LOCAL EMERGENCY

By virtue of the authority vested in me as Mayor of the City of Los Angeles, pursuant to the provisions of Section 8.27 of the Los Angeles Administrative Code, I hereby find the following:

*WHEREAS, a life-threatening, destructive, widespread windstorm and extreme fire weather system is expected at least from Tuesday through Wednesday, and possibly extending through the end of the week, impacting the Los Angeles metropolitan area, including the County and City of Los Angeles, and threatening life and safety, public and private property and structures, and other critical infrastructure; and*

*WHEREAS, the National Weather Service has advised that damaging N/NE gusts of 50-80 mph, as well as isolated 80-100 mph in the mountains and foothills, are expected across most of Los Angeles metropolitan area; and*

*WHEREAS, along with the windstorm, the City of Los Angeles is experiencing significant high risk and dangerous fire weather conditions, including active fires in and around Pacific Palisades and the Hollywood area, which have prompted evacuation orders and road closures and continue to threaten structures, homes and critical infrastructure; and*

*WHEREAS, the National Weather Service issued a rare Particularly Dangerous Situation (PDS) Red Flag warning for 19 million people in the Los Angeles metropolitan area, which means there is a high risk of extreme fire behavior and very rapid growth due to dangerously high winds, low humidity and extremely dry vegetation; and*

*WHEREAS, this weather system has caused, or is substantially likely to cause, extreme conditions such as power outages, damage to power poles, fallen trees, and extreme fire behavior, impacting significant transportation arteries, requiring long-term repair and threatening the integrity of the City's infrastructure; and*

*WHEREAS, on January 7, 2025, as a result of the widespread windstorm and extreme fire weather, the Los Angeles County Board of Supervisors proclaimed a Local Emergency in the County of Los Angeles; and*

*WHEREAS, the City of Los Angeles Emergency Operations Center was activated on January 7, 2025 in response to this windstorm; and*

*WHEREAS, based upon the above events, by reason of its magnitude, and the need to protect the health, safety and welfare of the residents and property of the City of Los Angeles, there exists the potential that these events are likely to become beyond the control of the normal services, personnel, equipment and facilities of the regularly constituted branches and departments of the City Government, and that such emergency conditions require the mobilization of mutual aid resources and the ability to coordinate a multiagency response.*

NOW, THEREFORE, I HEREBY DECLARE the existence of a Local Emergency throughout the City of Los Angeles.

I HEREBY DIRECT the Emergency Operations Organization to be immediately activated and to take such steps that are necessary for the protection of life and property.

I FURTHER DIRECT that all City Departments impacted by this event, and its ongoing effects, continue to conduct damage assessments and collect any relevant cost estimates.

I FURTHER DIRECT that this Declaration of Local Emergency shall take effect immediately and that widespread publicity and notice shall be given said Declaration through the most feasible and adequate means of disseminating such notice throughout the City.

I HEREBY REQUEST that the Governor waive regulations that may hinder response and recovery efforts; that recovery assistance be made available under the California Disaster Assistance Act; and that the State expedite access to State and Federal resources and any other appropriate disaster relief programs.

This Declaration of Local Emergency is not intended to, and does not, create any rights or benefits, substantive, or procedural, enforceable at law or in equity, against the City of Los Angeles, its agencies, departments, entities, officers, employees, or any other person.



---

**MARQUEECE HARRIS-DAWSON**  
Acting Mayor

Dated at Los Angeles, California

Date: January 7, 2025

Time: 5:04 p.m.

Filed with the City Clerk

Date: January 7, 2025

Time: 5:14pm

By: 

## EXHIBIT B



## DECLARATION OF LOCAL EMERGENCY

(Updated)

By virtue of the authority vested in me as Mayor of the City of Los Angeles, pursuant to the provisions of Sections 8.27 and 8.29 of the Los Angeles Administrative Code, I hereby find the following:

**WHEREAS**, a declaration of local emergency was declared on January 7, 2025, due to a destructive windstorm and extreme fire danger; and

**WHEREAS**, the City of Los Angeles Emergency Operations Organization and the Emergency Operations Center were activated on January 7, 2025, in response to this windstorm and fire danger; and

**WHEREAS**, the extreme winds and extreme dry conditions resulted in destructive fires throughout Los Angeles city; and

**WHEREAS**, the Palisades Fire, still not fully contained, is already considered one of the most destructive fires in the history of this nation; and

**WHEREAS**, during the initial hours of the the fire, firefighters confronted Category 2 hurricane force gusts of wind at estimated speeds in excess of 100 mph, essentially a dry hurricane racing over parched vegetation; and

**WHEREAS**, the extreme winds fueled a wildfire in urban interface and residential areas causing extreme threat to life and unprecedented destruction to property; and

**WHEREAS**, the Palisades Fire has outpaced the Tubbs Fire to become the second most destructive fire in California history in terms of structures destroyed, including many single family and multifamily homes, and the combination of fires in Los Angeles are the most destructive in the history of the city of Los Angeles; and

**WHEREAS**, thousands of families, elderly and vulnerable people, and animals and pets have been displaced with more than 80,000 people remaining under evacuation orders; and

**WHEREAS**, in terms of financial destruction, the 2025 Fire is likely to exceed in today's dollars the costly destruction of the historic earthquake and fire of 1906 in San Francisco and exceeds a geographical area larger than San Francisco or Boston; and

**WHEREAS**, as of January 13, 2025, there are currently two active fires in the City Of Los Angeles in addition to those active in Los Angeles County: the Palisades and Hurst Fires:

Palisades Fire - Burning in the Santa Monica Mountains since about 10:30 a.m. on January 7, 2025, this fire has consumed over 23,000 acres with 14% containment and over 5,000 structures damaged or destroyed.

Hurst Fire (formerly Sylmar Fire) - Burning in the Sylmar area since about 10:30 p.m. on January 7, 2025, this fire is currently at 800 acres with 95% containment; and

**WHEREAS**, several additional fires have been contained within the city of Los Angeles including the Kenneth Fire, Sunset Fire, Studio City and Foothills Fire; and

**WHEREAS**, President Biden authorized the Federal Emergency Management Agency (FEMA) to reimburse 100% of specified costs, including debris removal and lifesaving and life sustaining activities such as fire suppression, pledging his full support and partnership as L.A. recovers and rebuilds. These financial resources could ensure that Los Angeles will rebuild stronger than before, however they require swift action to help restore communities; and

**WHEREAS**, during the pendency of the existence of a local emergency, the Los Angeles City Council shall retain its full authority to consider City ordinances to codify the measures necessary to address this crisis.

**NOW THEREFORE**, I hereby incorporate and update the declaration of local emergency dated January 7, 2025, and direct all Divisions of the Emergency Operations Organization (EOO) and all other City Departments to take necessary steps for the protection of life, health and safety in the City of Los Angeles in addressing the windstorms, extreme fire danger, and rebuilding effort.

**I REQUEST**, that the City Council adopt resolutions pursuant to Charter Section 371(e)(6) and Los Angeles Administrative Code Sections 10.1.1, 10.2.1, 10.5(a)(8) and 10.5.5 to expedite the procurement and contracting process for materials, equipment, and services necessary to respond.

**I ALSO REQUEST**, that the Governor issue additional orders and the Legislature enact legislation as needed, to build upon the Governor's recent orders including suspension of the California Coastal Act and the California Environmental Quality Act to expedite the rebuilding of homes and businesses damaged and destroyed in these devastating fires.

**I ALSO DIRECT**, that as Director of the Emergency Operations Organization, I shall coordinate Citywide planning and response and direct all Los Angeles City General Managers to present action plans to rebuild and recover as soon as possible.

**I FURTHER DIRECT**, that the City continue to coordinate its efforts to address this declared emergency with the County of Los Angeles County, the State of California, and the federal government.

**I FURTHER DIRECT**, that all relevant City departments and agencies compile and deliver to the Mayor information on the impact of the windstorms and fires of 2025 and maximize opportunities for reimbursement from FEMA and state resources.

**I THEREFORE FINALLY DIRECT**, that this updated Declaration of Local Emergency shall take effect immediately and that notice shall be given of this updated Declaration through the most feasible means. Nothing in this updated declaration of emergency is intended to alter the original effective date of the declared emergency.



---

**KAREN BASS**  
**Mayor**

Dated at Los Angeles, California

Date: January 13, 2025

Time: 3:28 p.m.

Filed with the City Clerk

Date: January 13, 2025

Time: 4:08 p.m.

By: Melinda Nawa

## EXHIBIT C

56A

**RESOLUTION**

**WHEREAS**, on January 7, 2025, the Mayor declared a state of local emergency relating to the life-threatening, destructive, and widespread windstorm that has resulted in multiple, large-scale fires across the City and county;

**WHEREAS**, on January 7, 2025, the Governor proclaimed a state of emergency in response to the dangerous winds and extreme fire weather, which has resulted in multiple fires across the City and county, and the evacuation of over 170,000 people across Los Angeles county;

**WHEREAS**, on January 8, 2025, the President of the United States declared that a major disaster exists in order to support ongoing efforts, and ordered federal funding be available to combat the multiple fires that continue to devastate the Los Angeles area beginning January 7, 2025;

**WHEREAS**, President Biden authorized the Federal Emergency Management Agency (FEMA) to reimburse 100% of specified costs, including debris removal and lifesaving and life sustaining activities such as fire suppression, pledging his full support and partnership as L.A. recovers and rebuilds. These financial resources could ensure that Los Angeles will rebuild stronger than before, however they require swift action to help restore communities;

**WHEREAS**, on January 13, 2025, the Mayor updated the declaration of local emergency dated January 7, 2025, and directed all divisions of the City's Emergency Operations Organization and all other City Departments to take necessary steps for the protection of life, health and safety in the City of Los Angeles in addressing the windstorms, extreme fire danger, and rebuilding effort;

**WHEREAS**, the windstorm resulted in severe winds and multiple wildfires within the City of Los Angeles and the Los Angeles metropolitan area threatening life and safety, public and private property and structures, and other critical infrastructure, including City-owned infrastructure and prompting numerous evacuation orders, road closures, and significant impacts to the provision of City services, including, but not limited to, utility services, public safety services, and transportation services;

**WHEREAS**, the Palisades Fire, still not fully contained, is already considered one of the most destructive fires in the history of this nation;

**WHEREAS**, during the initial hours of the fire, firefighters confronted Category 2 hurricane force gusts of wind at estimated speeds in excess of 100 mph, essentially a dry hurricane racing over parched vegetation;

**WHEREAS**, the extreme winds fueled a wildfire in urban interface and residential areas causing extreme threat to life and unprecedented destruction to property;

**WHEREAS**, the Palisades Fire has outpaced the Tubbs Fire to become the second most destructive fire in California history in terms of structures destroyed, including many single

JAN 14 2025



family and multifamily homes, and the combination of fires in Los Angeles are the most destructive in the history of the city of Los Angeles;

**WHEREAS**, thousands of families, elderly and vulnerable people, and animals and pets have been displaced with more than 80,000 people remaining under evacuation orders;

**WHEREAS**, the City of Los Angeles, including all of its departments and divisions, including, but not limited to its proprietary departments must take immediate steps to continue the provision of public services, restore public services and infrastructure interrupted by the windstorm and wildfires, and protect life and property;

**WHEREAS**, the Mayor's Declaration of Local Emergency further recognized the need to mobilize mutual aid resources in support of the City's emergency response efforts;

**WHEREAS**, as of January 13, 2025, there are currently two active fires in the City Of Los Angeles in addition to those active in Los Angeles County: the Palisades and Hurst Fires:

**Palisades Fire** - Burning in the Santa Monica Mountains since about 10:30 a.m. on January 7, 2025, this fire has consumed over 23,000 acres with 14% containment and over 5,000 structures damaged or destroyed.

**Hurst Fire (formerly Sylmar Fire)** - Burning in the Sylmar area since about 10:30 p.m. on January 7, 2025, this fire is currently at 800 acres with 95% containment;

**WHEREAS**, several additional fires have been contained within the city of Los Angeles including the Kenneth Fire, Sunset Fire, Studio City and Foothills Fire;

**WHEREAS**, even after the wildfires are contained, emergency responses to help support displaced communities and Angelinos will be necessary to continue to protect and preserve the public health and safety of Angelinos across the City;

**WHEREAS**, in terms of financial destruction, the 2025 Fire is likely to exceed in today's dollars the costly destruction of the historic earthquake and fire of 1906 in San Francisco and exceeds a geographical area larger than San Francisco or Boston;

**WHEREAS**, California Penal Code Section 396 *et seq.* makes price-gouging during a state of emergency declared as a result of a natural disaster, including wildfires, a misdemeanor punishable by imprisonment in county jail for up to one year and/or a fine of up to ten thousand dollars (\$10,000) for each offense;

**WHEREAS**, the California Penal Code, including, but not limited to Sections 484 and 532, makes fraud and theft by deceit a crime punishable by varying penalties as defined by law;

**WHEREAS**, the City desires to protect Angelenos and members of the public affected by the January 2025 wildfires against all forms of price-gouging as described in Penal Code Section 396 *et seq.*, including, but not limited to the price of emergency supplies, medical supplies, food, reconstruction services, building materials, and housing to the fullest extent allowable under the law;



**WHEREAS**, during a declared emergency, City Charter Section 371, allows the City Council to adopt a resolution by two-thirds vote suspending any or all of the competitive bidding requirements with regards to specific boards, officers, and/or employees; and

**WHEREAS**, during the pendency of the existence of a local emergency, the Los Angeles City Council shall retain its full authority to consider City ordinances to codify the measures necessary to address this crisis.

**NOW THEREFORE**, the Council of the City of Los Angeles RESOLVES that:

1. As set forth in the Mayor's January 13, 2025 Updated Declaration of Local Emergency, which incorporated the declaration of emergency dated January 7, 2025, there exists a local emergency resulting from ongoing windstorm and extreme fire weather system and the devastating wildfires in the City of Los Angeles (City) within the meaning of Los Angeles Administrative Code Section 8.21, *et seq.*, which the City Council hereby ratifies;
2. Because the local emergency, which began on January 7, 2025, continues to exist, there is a need to continue the state of local emergency, which the City Council hereby ratifies;
3. In accordance with Los Angeles Administrative Code section 8.21 *et seq.*, all appropriate City departments (including proprietary departments), agencies, and personnel are instructed and requested to continue to perform all duties and responsibilities to represent the City in this matter to respond to and abate the emergency and prevent further harm to the life, health, property, and safety, and receive, process, and coordinate all inquiries and requirements necessary to obtain whatever State and Federal assistance that may become available to the City and/or to the citizens of the City who may be affected by the emergency;
4. The General Manager of the Emergency Management Department is hereby instructed, as appropriate, to advise the Mayor and City Council on the need to extend the state of local emergency;
5. To the extent the public interest and necessity demand the immediate expenditure of public funds to safeguard life, health, or property in response to the local emergency and to support the emergency operations of the City and its departments (including its proprietary departments), agencies, and personnel (including mutual aid resources) in responding to the declared local emergency, the competitive bidding requirements enumerated in City Charter Section 371, and further codified in the Los Angeles Administrative Code, including LAAC Section 10.15 be suspended until termination of the state of emergency and solely with respect to purchases and contracts needed to respond to the declared state of emergency;
6. City departments and agencies making purchases pursuant to the authority granted in paragraph five (5), above, shall report every two (2) weeks to the City Council regarding the purchases and contracts made during the prior two week period on the reasons justifying why such purchase or contract was necessary to respond to the emergency, including why the emergency did not permit a delay resulting from a competitive solicitation for bids or proposals and why competitive proposals or bidding was not reasonably practicable or compatible with the City's interests;
7. All City departments and agencies who have the authority to investigate and/or enforce any/all forms of price gouging, fraud, and theft by deceit, as described in the

California Penal Code, are hereby requested to do so to the fullest extent permissible under federal, state, and local law;

8. The City Clerk is hereby instructed, unless and until Council directs otherwise or discontinues the state of emergency, to timely agendize this matter so that Council may consider whether to continue the state of emergency; and
9. The City Clerk is hereby instructed to forward copies of this Resolution to the Governor of the State of California, the Director of the Office of Emergency Services of the State of California, the Los Angeles County Office of Emergency Management, and the Los Angeles County Board of Supervisors.

I CERTIFY THAT THE FOREGOING  
RESOLUTION WAS ADOPTED BY THE  
COUNCIL OF THE CITY OF LOS ANGELES  
AT ITS MEETING OF 5/28/2025  
BY A MAJORITY OF ALL ITS MEMBERS



By Carmen Richardson  
DEPUTY

PRESENTED BY:

Marqueece Harris-Dawson  
MARQUEECE HARRIS-DAWSON

Councilman, 8<sup>th</sup> District

SECONDED BY:

Ed Hwang

ORIGINAL

MD

## EXHIBIT D





Office of the Los Angeles City Attorney  
Hydee Feldstein Soto

**REPORT NO.** **R25-0276**  
**MAY 29, 2025**

**REPORT RE:**

**BUDGET RESOLUTION FOR FISCAL YEAR 2025-2026**

The Honorable City Council  
of the City of Los Angeles  
Room 395, City Hall  
200 North Spring Street  
Los Angeles, California 90012

Honorable Members:

Attached, is a budget resolution prepared by the City Administrative Officer (CAO) and the Chief Legislative Analyst (CLA), with the assistance of the City Attorney, to adopt a budget for the City of Los Angeles for Fiscal Year 2025-2026, beginning July 1, 2025.

Charter Section 313 requires that if the City Council modifies the budget, the City Council shall return the budget as modified to the Mayor on or before June 1, 2025. If the City Council fails to return the modified budget to the Mayor on or before June 1, 2025, the Mayor's proposed budget will become the budget for Fiscal Year 2025-2026. As contemplated in Los Angeles Administrative Code (LAAC) Section 5.31, the City Council may adopt a budget resolution to meet the Charter Section 313 requirement. Additionally, the budget resolution incorporates the provisions of Division 5, Chapter 2, Article 6 of the LAAC as these provisions relate to appropriations made by virtue of adoption of the General City Budget

The budget resolution reflects the May 22, 2025, action of the City Council in adopting the report of the Budget, Finance, and Innovation Committee, as amended, and the City Council's instructions to staff.



The Honorable City Council  
of the City of Los Angeles  
Page 2

Paragraph No. 2 of the budget resolution requires that a determination be made pursuant to Charter Section 1022 for all new contracts listed in the supplemental schedules of the budget or any new contracts proposed during the fiscal year. In certain cases, the City Council makes the determination, and, in other instances, the determination is delegated. This paragraph also requires that before a contract is initiated, the awarding authority must request the Personnel Department to determine whether existing position classifications can perform the proposed work. Other required procedures are explained in Paragraph No. 3.

In Paragraph No. 6 of the budget resolution, the City Council, as authorized under Section 3 of Chapter 927 of the California Statutes of 1968, authorizes and directs the City Controller to file claims and to take all steps necessary to obtain replacement of revenue lost by operation of the Revenue and Taxation Code.

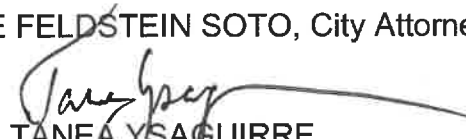
Paragraph No. 11 of the budget resolution requests the City Attorney, with the assistance of the CAO and other City departments and offices as necessary, to prepare and present to the City Council no later than June 15, 2025, those ordinances necessary to implement the final decisions of the Mayor and the City Council on the 2025-2026 Budget. The City Attorney's Office will prepare and transmit these ordinances under separate cover. The ordinances that effectuate fee increases require a special notice and hearing pursuant to Proposition 218 and/or Government Code Section 66000, *et seq.*, in addition to the notice and public hearing the Brown Act requires, which may delay action by the City Council to a date beyond June 15, 2025. Prior to bringing these ordinances before you for adoption, the City Clerk will notice the necessary public hearings, which the City Council or its Committees will conduct. The remainder of the budget ordinances may be heard and adopted immediately, in conformance with the notice and public hearing requirements of the Brown Act.

Paragraph No. 14 of the budget resolution appropriates certain funds at the close of the 2025-2026 Fiscal Year to the Article XIII B, Section 5, Special Fund, and includes instructions to the Controller. The effect of this is to provide for the transfer of year-end balances by means of the budget resolution rather than a separate and special Mayor and/or City Council action at the end of the fiscal year.

Sincerely,

HYDEE FELDSTEIN SOTO, City Attorney

By

  
TANEA YSAQUIRRE  
Deputy City Attorney

TY:ac  
Attachment

C.F. 25-0600

**CITY OF LOS ANGELES  
RESOLUTION**

A RESOLUTION ADOPTING THE BUDGET OF THE CITY OF LOS ANGELES  
FOR THE FISCAL YEAR COMMENCING JULY 1, 2025 AND ENDING JUNE 30, 2026.

WHEREAS, the Mayor of the City of Los Angeles, in accordance with the provisions of Section 312 of the City Charter did recommend and submit to this Council a proposed budget for the fiscal year commencing July 1, 2025 and ending June 30, 2026, which is on file in the Office of the City Clerk of the City; and

WHEREAS, the President of the City Council on May 21, 2025, as a Regular Order of Business at 10:00 a.m., provided an opportunity for the public to address the Council on the Mayor's Proposed Budget, and thereafter Council considered the Proposed Budget at the Council meeting on May 22, 2025 in the Council Chamber in the City Hall, as the day, hour and place for consideration of the Proposed Budget, the public notice of the hearings was given prior to the hearing by publishing notice on the 6<sup>th</sup> of May, 2025 and the 13<sup>th</sup> of May, 2025 in the Los Angeles Daily Journal; and those who appeared and desired to be heard on the proposed budget or any part or item of the budget would be heard on May 21, 2025; and

WHEREAS, a copy of the proposed budget was available for inspection by the public on the website of the City Clerk and a paper copy available upon request by contacting Office of the City Clerk, City Hall, Room 395, 200 North Spring Street, Los Angeles, 90012.

NOW THEREFORE, BE IT RESOLVED that the City Council deems it advisable and in the best interests of the City to modify the budget proposed by the Mayor, and the budget is hereby modified as follows:

Attached and incorporated by reference is Appendix I, a document setting forth the appropriations proposed by the Mayor for items listed in the Mayor's Proposed Budget for 2025-26 and modified by the City Council. In columns headed by the words "Council Changes" are bolded figures representing the net effect of increases, decreases, and omissions (deletions) made by the Council with respect to the corresponding proposed appropriation submitted by the Mayor, and in certain cases new items to be added to the budget by the City Council and the amounts to be appropriated for those items. Each item of appropriation in the columns of the Mayor's Proposed Budget headed by the words "Budget Appropriation 2025-26," is hereby increased, decreased, or omitted to reflect the net changes for that item as shown by the bolded amounts set forth in the "Council Changes" columns in Appendix I. New items and appropriations therefore are hereby added to the budget to the same extent that additions are indicated in bold in the "Council Changes" columns in Appendix I. All totals, subtotals, and summaries are changed to reflect the net changes made by the City Council in the columns of the budget headed by the words, "Budget Appropriation 2025-26."



Attached and incorporated by reference is Appendix II, a document setting forth the Revenue and Appropriations information contained in certain Special Purpose Fund Schedules as set forth in the Mayor's Proposed Budget and modified by the City Council. In columns headed by the words "Council Changes" are bolded figures representing the changes made by the City Council with respect to the corresponding figure contained in the columns of the schedules, which are headed by the words "Budget 2025-26." The figures in the columns headed by the words "Budget 2025-26" in the Special Purpose Fund Schedules contained in the Mayor's Proposed Budget are hereby changed to reflect the changes made in the "Council Changes" columns of Appendix II. All totals are changed to reflect the changes made by the City Council in the columns of the schedules headed by the words "Budget 2025-26."

Attached and incorporated by reference is Appendix III, a document setting forth the "Detailed Statement of Receipts" and "Reserve Fund" as contained in the Mayor's Proposed Budget and modified by the City Council. In columns headed by the words "Council Changes" are bolded figures representing the net effect of changes resulting from actions taken by the City Council on the corresponding figures in the Mayor's Proposed Budget. The figures in the columns headed by the words "Budget 2025-26" contained in the corresponding pages of the Mayor's Proposed Budget are hereby changed to reflect the changes made in the "Council Changes" columns of Appendix III. All totals are changed to reflect the changes made by the City Council in the columns headed by the words "Budget 2025-26."

The following contained in the Proposed Budget for 2025-26 are further modified and changed to conform with the above City Council changes:

BUDGETARY DEPARTMENTS (Page 51)

TOTAL DEPARTMENTAL (Page 213)

TOTAL NONDEPARTMENTAL (Page 284)

SUMMARY OF EXPENDITURES AND APPROPRIATIONS (Page 50)

RESERVE FUND (Page 374)

BUDGET STABILIZATION FUND (Page 375)

FUNCTIONAL DISTRIBUTION OF 2025-26 APPROPRIATIONS AND  
ALLOCATED FUNDS (Pages 490 through 494)

CONDITION OF THE TREASURY (Page 376)

EXHIBIT "A," SUMMARY OF APPROPRIATIONS (Pages 28 and 29)

EXHIBIT "B," BUDGET SUMMARY RECEIPTS (Pages 30 through 32)

EXHIBIT “C,” TOTAL 2025-26 CITY GOVERNMENT (Page 33)

EXHIBIT “D,” UNRESTRICTED REVENUES COMPARISON (Page 34)

EXHIBIT “E,” DEPARTMENTAL SHARE OF UNRESTRICTED REVENUES  
(Page 35)

EXHIBIT “F,” AUTHORIZED CITY STAFFING (Page 36)

EXHIBIT “G,” DIRECT COSTS OF OPERATION INCLUDING COSTS IN  
OTHER BUDGET APPROPRIATIONS (Page 37)

EXHIBIT “H,” REQUIRED ORDINANCE CHANGES AND OTHER  
BUDGETARY ACTIONS (Pages 38 through 48)

GOVERNMENT SPENDING LIMITATION (Pages 479 and 480)

FEDERAL, STATE AND COUNTY GRANT FUNDING ESTIMATES (Pages  
481 through 488)

THE BUDGET DOLLAR (Pages 495 and 496)

Other affected totals, subtotals, summaries, schedules or supporting data as are  
necessary to conform to modifications made as noted above.

BE IT FURTHER RESOLVED, that the items and total of the budget  
recommended and submitted by the Mayor, as modified by this Council, be adopted,  
stating the estimated amounts of money required to conduct the City government for the  
fiscal year commencing July 1, 2025 and ending June 30, 2026, including the estimated  
sums required to pay maturing portions of principal on bonded indebtedness, to pay  
interest at maturity dates, to maintain the necessary sinking funds to meet these  
obligations, and the estimate of revenue to be received during the fiscal year. The  
Controller is hereby authorized and instructed to make these changes in the proposed  
budget as are necessitated by the above modifications. The Office of the City  
Administrative Officer and the City Controller are hereby authorized and directed to  
correct any clerical, typographical, technical or printing errors in the budget consistent  
with the actions of Council in adopting the 2025-26 Budget.

1. Section 2 of the budget includes the estimated amounts of money required  
to pay the interest, maturing portion of the principal at respective maturity dates, and to  
maintain a sinking fund for the bonded indebtedness of the City of Los Angeles and to  
pay the expenses of conducting the business of City government, including the money  
required to be set aside for specific purposes by City ordinance, City Charter or State law;  
that the amount of money so required and the items in detail allowed to each department,  
officer, board, or fund of the City of Los Angeles is hereby fixed as allowed in this  
budget, and all these items are hereby appropriated to the departments and purposes

indicated and made subject to expenditure under the provisions of the Charter, and, in addition, subject to the provisions, where applicable, of the expenditure programs prepared or amended and filed as provided in Los Angeles Administrative Code Sections 5.26-5.31, the provisions of which are incorporated by reference; provided however, that all appropriations in excess of the amount indicated as coming from the General Fund are to the extent of the excess, conditional and made contingent upon receipt of moneys in the special purpose fund indicated. Provided further, however, that the amounts shown as Charter appropriations are presented as estimates and are subject to adjustment to conform to the provisions of the Charter governing the appropriations; and notwithstanding the amounts shown in these items, the maximum amount appropriated here to these purposes and departments shall be the amount appropriated for that purpose by the Charter.

2. A determination under Charter Section 1022 shall be required for all new contracts listed in the Supplemental Schedules of the 2025-26 Budget or any proposed during the fiscal year. The Council and boards of commissioners having control of their own revenues and funds shall have the authority to make this determination. In the case of personal services contracts, the authority to make this determination shall be delegated to the Office of the City Administrative Officer and the Personnel Department. Prior to initiating the contract process, the awarding authority shall request a determination from the Personnel Department regarding whether existing position classifications can perform the proposed work. If existing classifications can perform the work, the proposal must be submitted to the Office of the City Administrative Officer for a determination regarding whether it would be more feasible or economic to contract for the proposed work. Written reports of these determinations shall be transmitted to the requesting awarding authority. The awarding authority shall attach a copy of these determinations to the contract that is transmitted to the City Attorney for review and approval as to form. For any service that is currently provided by City employees and is proposed to be “privatized,” no bid, request for proposal, request for qualifications or request for information shall be released until the contracting solicitation is first reviewed and approved by Council pursuant to Council File No. 93-2195-S1.

3. All requisitions, purchase orders, interdepartmental orders, rental of equipment or other encumbrances upon any account or appropriated item of any department shall be clearly recorded against the amounts available, both as to number of items and total amount and also subject to the provisions, where applicable, of the expenditure programs prepared or amended and filed as provided in Los Angeles Administrative Code Sections 5.26-5.31, in such a way that there shall never be an overencumbrance or an overexpenditure or a departure from the expenditure program upon any of these accounts or appropriated items, and so the full number of articles set forth and enumerated in the budget or subsequent appropriation can be purchased or acquired out of the amounts appropriated for those purposes. A detailed list of the equipment items shall be furnished to the Purchasing Agent by the Office of the City Administrative Officer to provide for economical expenditure of City funds and other advantages resulting from a planned procurement program. All travel for which funds have been appropriated in this budget will be governed by an authorized travel list, which

shall be furnished to the Controller by the Office of the City Administrative Officer in accordance with Council policy.

4. For the purpose of the budget, the total amount provided for salaries is considered the appropriated items for all salaries except that where separate accounts are shown, the amount of each account shall be considered a separate appropriated item. The item "overtime" shall, for the purposes of the budget, be deemed and construed a separate item and shall not become a part of the general salary items except upon lawful transfer pursuant to the provisions of the Charter.

5. The Controller is requested, in preparation of the final budget, to change the names of capital improvement projects to reflect the new names, if any, adopted by the Council subsequent to the preparation of the budget.

6. The City Council, acting under Section 3 of Chapter 927 of the Statutes of 1968, hereby authorizes and directs the City Controller to file the claims and take all steps required to obtain the replacement of revenue lost by operation of Section 988 of the Revenue and Taxation Code, or of other sections of the Revenue and Taxation Code that empower the City to make claims based on revenue losses due to State exemptions.

7. The omission of an amount opposite any line presented within any one of the account segregations of this budget or the omission of the item itself shall not be a bar to either subsequent appropriation to the item or items if contingencies arise, the appropriations to be made as the Charter provides.

8. In furtherance of the Council policy adopted on January 7, 1971, under Council File No. 70-1487, no funds shall be expended for design on capital improvement projects not authorized by the Council and the Mayor.

9. In accordance with Charter Section 320 and Los Angeles Administrative Code Section 5.27, department heads are instructed to expend funds only in conformance with the approved departmental expenditure programs, or as modified thereafter. In accordance with generally accepted accounting principles (GAAP), where necessary, the budgetary level of detail may be expressed by object categories such as "Total Salaries," "Total Expenses," "Total Equipment," and "Total Special" to reflect that which is contained in the departmental expenditure programs.

10. The "Tentative List" of construction projects in the General Services Department, as set forth in the Detail of Department Programs to the 2025-26 Budget, together with any modifications of these projects, which are approved prior to adoption of the budget, is part of the budget and is the "Approved List," subject to further modification on or before July 15 by submission of a "Final List" by the Office of the City Administrative Officer with the assistance of the General Services Department, in accordance with the Council's action adopted February 9, 1977, under Council File No. 76-4846.

11. The City Attorney, with the assistance of the Office of the City Administrative Officer and other City departments and offices as necessary, is requested to prepare and present to the Council by June 15, 2025 those ordinances as may be needed to implement the final decisions of the Mayor and the Council on the 2025-26 Budget.

12. In preparing the Departmental Personnel Ordinances for 2025-26, the Office of the City Administrative Officer and the City Attorney shall include in the ordinances the necessary changes in positions to reflect the final action on the City Budget.

13. The Office of the City Administrative Officer is directed to prepare and present to the City Council, on a timely basis, a report setting forth the necessary appropriations limit calculations and the City Council, at a duly noticed meeting, as provided by Government Code Section 7910, shall establish the appropriations limit and other determinations for 2025-26. Documentation used in the determination shall be made available to the public at least 15 days before any City Council meeting discussing this issue. These calculations shall reflect the final decisions of the Mayor and City Council on the 2025-26 Budget and the appropriations limit shall be placed in the final printed budget.

14. The Council hereby transfers and appropriates to the California Constitution, Article XIII B, Section 5, Special Fund, and the Controller is instructed to implement that action at the close of business on June 30, 2025 as follows:

- a. Appropriate all funds in the various items in the Unappropriated Balance at the close of business on June 30, 2025, to the Article XIII B, Section 5, Special Fund.
- b. Appropriate all General Fund revenues in excess of budget requirements at the close of business on June 30, 2025, to the Article XIII B, Section 5, Special Fund.
- c. Appropriate all special purpose fund revenues in excess of budget requirements at the close of business on June 30, 2025, from the revenue sources listed below to the Article XIII B, Section 5, Special Fund:
  - (1) Greater Los Angeles Visitors and Convention Center Trust Fund.
  - (2) Park and Recreational Sites and Facilities Fund.
  - (3) Proposition A Local Transit Assistance Fund.
  - (4) Proposition C Anti-Gridlock Transit Improvement Fund.
  - (5) Telecommunications and PEG Development Fund.

(6) Special Fire Safety and Paramedic Communications Equipment Tax Fund.

15. The City Council hereby reappropriates the unencumbered balances remaining in each of the following Funds and Accounts in the same amounts and into the same accounts in these Funds as exist on June 30, 2025, and directs the City Controller to take all necessary steps to accomplish this action: Fund No. 100-28; Fund 100-30, Account 9699; Fund 100-40, Accounts 1014, 1097, 1101, 1191, 1121, and 3180; Fund No. 100-46; and Fund 100-56, Accounts 0306, 0405, 0501, 0615, 0616, 0617, 0618, 0619, 0620, 0621, 0622, 0623, 0624, 0625, 0626, 0627, 0628, 0629, 0701, 0702, 0703, 0704, 0705, 0706, 0707, 0708, 0709, 0710, 0711, 0712, 0713, 0714, 0715, 0829, 0832, 0883, 0903, 0926, 0974, 0975, 0976, 0977, 0978, 0979, 0980, 0981, 0982, 0983, 0984, 0985, 0986, 0987, 0988, and 000A28. For amounts reverted by Fund No. 100-40 Accounts 1014, 1097, 1101, 1191, 1121 and 3180, the City Council also hereby returns any uncommitted Special Fund balances for completed projects back to the Special Fund Project account as indicated in the authorizing Council File and authorizes the City Controller to take all necessary steps to accomplish this action.

16. All computer hardware and software material for the City departments and offices provided for in the 2025-26 Budget shall only be purchased by or with the approval of the Information Technology Agency in cooperation with the Purchasing Agent as prescribed by the Charter.

17. The Council directs City Managers to ensure that fees collected do not exceed the cost to provide services and directs the City Administrative Officer to monitor fees and periodically recommend adjustments as needed.

18. The City expects that it will pay certain capital expenditures in connection with the public improvements of the City described in the Capital Finance Administration Fund schedule in the Budget for 2025-26 prior to the issuance of bonds, loans, notes or other instruments of tax-exempt indebtedness ("Obligations"), and reasonably expects to reimburse such expenditures from the proceeds of such Obligations. The City hereby declares its official intent to use proceeds of the Obligations to reimburse itself for future expenditures in connection with such public improvements. This Resolution is adopted in part for purposes of establishing compliance with the requirements of Section 1.150-2 of the Treasury Regulations.

I HEREBY CERTIFY that the foregoing resolution was adopted by the Council of the City of Los Angeles at its meeting held May 30, 2025.

PETTY SANTOS, INTERIM CITY CLERK

BY: \_\_\_\_\_



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# **APPENDIX I**

**Aging**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
--	--	---	---	---

**EXPENDITURES AND APPROPRIATIONS****Salaries**

Salaries General	4,656,857	<b>4,679,696</b>	-	-
Salaries, As-Needed	222,431	222,431	-	-
Overtime General	3,900	3,900	-	-
<b>Total Salaries</b>	<b>4,883,188</b>	<b>4,906,027</b>	-	-

**Expense**

Printing and Binding	5,538	5,538	-	-
Travel	1,600	1,600	-	-
Contractual Services	5,806,379	5,806,379	-	-
Transportation	6,500	6,500	-	-
Office and Administrative	45,037	45,037	-	-
<b>Total Expense</b>	<b>5,865,054</b>	<b>5,865,054</b>	-	-

**Total Aging**

<b>10,748,242</b>	<b>10,771,081</b>	-	-
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**SOURCES OF FUNDS**

General Fund	6,744,053	<b>6,588,787</b>	-	-
Community Development Trust Fund (Sch. 8)	281,055	<b>289,827</b>	-	-
Area Plan for the Aging Title 7 Fund (Sch. 21)	2,686,989	<b>2,814,716</b>	-	-
Other Programs for the Aging (Sch. 21)	543,639	<b>547,408</b>	-	-
Proposition A Local Transit Assistance Fund (Sch. 26)	492,506	<b>530,343</b>	-	-
<b>Total Funds</b>	<b>10,748,242</b>	<b>10,771,081</b>	-	-

**Animal Services**

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
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**EXPENDITURES AND APPROPRIATIONS****Salaries**

Salaries General	22,293,444	<b>25,309,112</b>	-	-
Salaries, As-Needed	258,376	258,376	-	-
Overtime General	452,000	452,000	-	-
Total Salaries	23,003,820	<b>26,019,488</b>	-	-

**Expense**

Printing and Binding	74,000	74,000	-	-
Contractual Services	1,201,993	1,201,993	-	-
Medical Supplies	388,591	388,591	-	-
Transportation	7,500	7,500	-	-
Uniforms	26,520	<b>33,810</b>	-	-
Private Veterinary Care Expense	47,500	47,500	-	-
Animal Food/Feed and Grain	200,000	200,000	-	-
Office and Administrative	241,987	241,987	-	-
Operating Supplies	278,346	<b>282,546</b>	-	-
Total Expense	2,466,437	<b>2,477,927</b>	-	-

**Total Animal Services**

<b>25,470,257</b>	<b>28,497,415</b>	-	-
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**SOURCES OF FUNDS**

General Fund	25,076,742	<b>28,103,900</b>	-	-
Animal Sterilization Fund (Sch. 29)	264,833	264,833	-	-
Code Compliance Fund (Sch. 53)	128,682	128,682	-	-
<b>Total Funds</b>	<b>25,470,257</b>	<b>28,497,415</b>	-	-

**Building and Safety**

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
<b>EXPENDITURES AND APPROPRIATIONS</b>				
<b>Salaries</b>				
Salaries General	134,073,410	<b>130,624,270</b>	-	-
Salaries, As-Needed	1,939,128	<b>1,808,700</b>	-	-
Overtime General	14,212,553	<b>14,193,521</b>	-	-
Total Salaries	150,225,091	<b>146,626,491</b>	-	-
<b>Expense</b>				
Printing and Binding	16,152	16,152	-	-
Contractual Services	257,878	257,878	-	-
Transportation	2,265,866	2,265,866	-	-
Uniforms	1,500	1,500	-	-
Office and Administrative	132,099	132,099	-	-
Operating Supplies	6,947	6,947	-	-
Total Expense	2,680,442	2,680,442	-	-
<b>Total Building and Safety</b>	<b>152,905,533</b>	<b>149,306,933</b>	-	-
<b>SOURCES OF FUNDS</b>				
General Fund	8,706,797	<b>8,657,479</b>	-	-
Foreclosure Registry Program Fund (Sch. 29)	76,184	76,184	-	-
Off-Site Sign Periodic Inspection Fee Fund (Sch. 29)	592,608	592,608	-	-
Repair & Demolition Fund (Sch. 29)	328,493	328,493	-	-
Planning Case Processing Fund (Sch. 35)	149,009	149,009	-	-
Building and Safety Building Permit Fund (Sch. 40)	143,052,442	<b>139,503,160</b>	-	-
<b>Total Funds</b>	<b>152,905,533</b>	<b>149,306,933</b>	-	-

**City Administrative Officer**

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
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**EXPENDITURES AND APPROPRIATIONS****Salaries**

Salaries General	28,062,440	<b>28,171,799</b>	-	-
Total Salaries	28,062,440	<b>28,171,799</b>	-	-

**Expense**

Printing and Binding	7,445	7,445	-	-
Contractual Services	10,506,281	<b>14,966,965</b>	-	-
Transportation	6,000	6,000	-	-
Office and Administrative	215,938	215,938	-	-
Total Expense	10,735,664	<b>15,196,348</b>	-	-

**Total City Administrative Officer**

<b>38,798,104</b>	<b>43,368,147</b>	-	-
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**SOURCES OF FUNDS**

General Fund	36,013,867	<b>40,474,551</b>	-	-
Los Angeles Convention & Visitors Bureau Trust Fund (Sch. 1)	50,000	50,000	-	-
Solid Waste Resources Revenue Fund (Sch. 2)	107,147	107,147	-	-
Community Development Trust Fund (Sch. 8)	117,590	117,590	-	-
Sewer Operations & Maintenance Fund (Sch. 14)	334,063	334,063	-	-
Sewer Capital Fund (Sch. 14)	546,910	546,910	-	-
Rent Stabilization Trust Fund (Sch. 23)	92,345	92,345	-	-
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	101,371	101,371	-	-
CRA Non-Housing Bond Proceeds Fund (Sch. 29)	147,260	147,260	-	-
Housing Impact Trust Fund (Sch. 29)	92,345	92,345	-	-
Innovation Fund (Sch. 29)	-	<b>109,359</b>	-	-
Citywide Recycling Trust Fund (Sch. 32)	60,823	60,823	-	-
Planning Case Processing Fund (Sch. 35)	92,274	92,274	-	-
Disaster Assistance Trust Fund (Sch. 37)	456,833	456,833	-	-
Building and Safety Building Permit Fund (Sch. 40)	292,735	292,735	-	-
Systematic Code Enforcement Fee Fund (Sch. 42)	86,989	86,989	-	-
Municipal Housing Finance Fund (Sch. 48)	86,989	86,989	-	-
Measure M Local Return Fund (Sch. 52)	118,563	118,563	-	-
<b>Total Funds</b>	<b>38,798,104</b>	<b>43,368,147</b>	-	-



**City Clerk**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
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**EXPENDITURES AND APPROPRIATIONS****Salaries**

Salaries General	12,884,695	<b>13,226,082</b>	-	-
Salaries, As-Needed	1,648,697	<b>1,329,484</b>	-	-
Overtime General	165,249	165,249	-	-
<b>Total Salaries</b>	<b>14,698,641</b>	<b>14,720,815</b>	-	-

**Expense**

Printing and Binding	8,494	8,494	-	-
Contractual Services	549,276	<b>489,532</b>	-	-
Transportation	6,500	6,500	-	-
Elections	3,444,306	<b>3,378,430</b>	-	-
Office and Administrative	71,103	71,103	-	-
<b>Total Expense</b>	<b>4,079,679</b>	<b>3,954,059</b>	-	-

**Total City Clerk**

<b>18,778,320</b>	<b>18,674,874</b>	-	-
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**SOURCES OF FUNDS**

General Fund	17,738,961	<b>17,477,762</b>	-	-
Solid Waste Resources Revenue Fund (Sch. 2)	39,026	39,026	-	-
Sewer Operations & Maintenance Fund (Sch. 14)	39,026	39,026	-	-
Business Improvement Trust Fund (Sch. 29)	883,257	<b>1,041,010</b>	-	-
Cannabis Regulation Special Revenue Fund (Sch. 33)	78,050	78,050	-	-
<b>Total Funds</b>	<b>18,778,320</b>	<b>18,674,874</b>	-	-

**City Planning**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
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**EXPENDITURES AND APPROPRIATIONS****Salaries**

Salaries General	49,332,807	<b>62,475,563</b>	-	-
Salaries, As-Needed	183,251	183,251	-	-
Overtime General	317,154	<b>567,154</b>	-	-
<b>Total Salaries</b>	<b>49,833,212</b>	<b>63,225,968</b>	-	-

**Expense**

Printing and Binding	102,786	102,786	-	-
Contractual Services	5,557,765	5,557,765	-	-
Transportation	1,735	1,735	-	-
Office and Administrative	808,892	808,892	-	-
Operating Supplies	63,947	63,947	-	-
<b>Total Expense</b>	<b>6,535,125</b>	<b>6,535,125</b>	-	-

**Equipment**

Furniture, Office, and Technical Equipment	92,040	92,040	-	-
<b>Total Equipment</b>	<b>92,040</b>	<b>92,040</b>	-	-

**Total City Planning**

<b>56,460,377</b>	<b>69,853,133</b>	-	-
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**SOURCES OF FUNDS**

General Fund	14,932,230	<b>17,449,027</b>	-	-
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	128,463	128,463	-	-
Short-term Rental Enforcement Trust Fund (Sch. 29)	3,611,263	3,611,263	-	-
Warner Center Mobility Trust Fund (Sch. 29)	232,358	232,358	-	-
Planning Case Processing Fund (Sch. 35)	21,821,213	<b>25,926,181</b>	-	-
Building and Safety Building Permit Fund (Sch. 40)	3,716,268	<b>8,330,062</b>	-	-
Planning Long-Range Planning Fund (Sch. 56)	6,102,599	<b>7,136,618</b>	-	-
City Planning System Development Fund (Sch. 57)	5,915,983	<b>7,039,161</b>	-	-
<b>Total Funds</b>	<b>56,460,377</b>	<b>69,853,133</b>	-	-

### Civil, Human Rights and Equity

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
<b>EXPENDITURES AND APPROPRIATIONS</b>				
<b>Salaries</b>				
Salaries General	3,485,801	<b>3,585,228</b>	-	-
Salaries, As-Needed	98,887	98,887	-	-
Total Salaries	3,584,688	<b>3,684,115</b>	-	-
<b>Expense</b>				
Printing and Binding	5,385	5,385	-	-
Contractual Services	189,690	189,690	-	-
Office and Administrative	27,000	27,000	-	-
Operating Supplies	1,700	1,700	-	-
Total Expense	223,775	223,775	-	-
<b>Total Civil, Human Rights and Equity</b>	<b>3,808,463</b>	<b>3,907,890</b>	-	-
<b>SOURCES OF FUNDS</b>				
General Fund	3,808,463	<b>3,907,890</b>	-	-
<b>Total Funds</b>	<b>3,808,463</b>	<b>3,907,890</b>	-	-

**Community Investment for Families**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
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**EXPENDITURES AND APPROPRIATIONS****Salaries**

Salaries General	10,476,877	<b>11,497,059</b>	-	-
Salaries, As-Needed	12,552	12,552	-	-
Overtime General	5,135	5,135	-	-
<b>Total Salaries</b>	<b>10,494,564</b>	<b>11,514,746</b>	-	-

**Expense**

Printing and Binding	15,134	15,134	-	-
Travel	2,341	2,341	-	-
Contractual Services	28,599,508	<b>33,085,185</b>	-	-
Transportation	12,125	12,125	-	-
Office and Administrative	230,497	230,497	-	-
<b>Total Expense</b>	<b>28,859,605</b>	<b>33,345,282</b>	-	-

**Total Community Investment for Families**

<b>39,354,169</b>	<b>44,860,028</b>	-	-
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**SOURCES OF FUNDS**

General Fund	31,730,609	<b>36,430,814</b>	-	-
Community Development Trust Fund (Sch. 8)	6,601,896	<b>6,998,142</b>	-	-
Community Service Block Grant Trust Fund (Sch. 13)	855,154	<b>1,001,437</b>	-	-
HOME-ARP (Sch. 29)	-	<b>263,125</b>	-	-
Traffic Safety Education Program Fund (Sch. 29)	166,510	166,510	-	-
<b>Total Funds</b>	<b>39,354,169</b>	<b>44,860,028</b>	-	-

**Controller**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
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**EXPENDITURES AND APPROPRIATIONS****Salaries**

Salaries General	22,067,050	22,067,050	-	-
Salaries, As-Needed	150,000	150,000	-	-
Overtime General	90,071	<b>290,071</b>	-	-
Total Salaries	22,307,121	<b>22,507,121</b>	-	-

**Expense**

Printing and Binding	44,306	44,306	-	-
Contractual Services	518,380	518,380	-	-
Contingent Expense	5,000	5,000	-	-
Office and Administrative	249,921	249,921	-	-
Total Expense	817,607	817,607	-	-

**Total Controller**

<b>23,124,728</b>	<b>23,324,728</b>	-	-
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**SOURCES OF FUNDS**

General Fund	22,365,612	<b>22,565,612</b>	-	-
Community Development Trust Fund (Sch. 8)	26,314	26,314	-	-
Sewer Capital Fund (Sch. 14)	277,322	277,322	-	-
Workforce Innovation and Opportunity Act Fund (Sch. 22)	58,167	58,167	-	-
Rent Stabilization Trust Fund (Sch. 23)	27,602	27,602	-	-
Proposition A Local Transit Assistance Fund (Sch. 26)	143,890	143,890	-	-
Housing Impact Trust Fund (Sch. 29)	18,402	18,402	-	-
Building and Safety Building Permit Fund (Sch. 40)	161,415	161,415	-	-
Systematic Code Enforcement Fee Fund (Sch. 42)	27,602	27,602	-	-
Municipal Housing Finance Fund (Sch. 48)	18,402	18,402	-	-
<b>Total Funds</b>	<b>23,124,728</b>	<b>23,324,728</b>	-	-

**Cultural Affairs**

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
<b>EXPENDITURES AND APPROPRIATIONS</b>				
<b>Salaries</b>				
Salaries General	7,653,363	<b>8,607,792</b>	-	-
Salaries, As-Needed	2,472,966	2,472,966	-	-
Total Salaries	10,126,329	<b>11,080,758</b>	-	-
<b>Expense</b>				
Printing and Binding	100,368	100,368	-	-
Contractual Services	402,870	402,870	-	-
Transportation	8,500	8,500	-	-
Art and Music Expense	185,466	185,466	-	-
Office and Administrative	168,515	168,515	-	-
Operating Supplies	203,272	203,272	-	-
Total Expense	1,068,991	1,068,991	-	-
<b>Special</b>				
Special Appropriations I	3,089,151	<b>3,605,546</b>	-	-
Special Appropriations II	724,200	724,200	-	-
Special Appropriations III	1,545,148	<b>3,343,948</b>	-	-
Total Special	5,358,499	<b>7,673,694</b>	-	-
<b>Total Cultural Affairs</b>	<b>16,553,819</b>	<b>19,823,443</b>	-	-
<b>SOURCES OF FUNDS</b>				
Arts and Cultural Facilities & Services Fund (Sch. 24)	16,553,819	<b>19,823,443</b>	-	-
<b>Total Funds</b>	<b>16,553,819</b>	<b>19,823,443</b>	-	-



**Disability**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
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**EXPENDITURES AND APPROPRIATIONS****Salaries**

Salaries General	2,970,511	<b>3,478,075</b>	-	-
Salaries, As-Needed	32,476	32,476	-	-
Overtime General	14,330	14,330	-	-
<b>Total Salaries</b>	<b>3,017,317</b>	<b>3,524,881</b>	-	-

**Expense**

Printing and Binding	6,000	6,000	-	-
Contractual Services	1,014,211	<b>1,534,211</b>	-	-
Transportation	6,000	6,000	-	-
Office and Administrative	48,231	48,231	-	-
<b>Total Expense</b>	<b>1,074,442</b>	<b>1,594,442</b>	-	-

**Special**

AIDS Prevention Policy	80,000	80,000	-	-
<b>Total Special</b>	<b>80,000</b>	<b>80,000</b>	-	-

**Total Disability**

<b>4,171,759</b>	<b>5,199,323</b>	-	-
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**SOURCES OF FUNDS**

General Fund	4,132,901	<b>4,640,465</b>	-	-
Opioids Settlement Trust Fund (Sch. 29)	-	<b>520,000</b>	-	-
Sidewalk Repair Fund (Sch. 51)	38,858	38,858	-	-
<b>Total Funds</b>	<b>4,171,759</b>	<b>5,199,323</b>	-	-

**Economic and Workforce Development**

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
<b>EXPENDITURES AND APPROPRIATIONS</b>				
<b>Salaries</b>				
Salaries General	18,325,743	18,325,743	-	-
Salaries, As-Needed	378,379	378,379	-	-
Overtime General	67,595	67,595	-	-
Total Salaries	18,771,717	18,771,717	-	-
<b>Expense</b>				
Printing and Binding	21,940	21,940	-	-
Travel	2,924	2,924	-	-
Contractual Services	3,905,420	3,905,420	-	-
Transportation	11,946	11,946	-	-
Water and Electricity	5,000	5,000	-	-
Office and Administrative	225,609	225,609	-	-
Operating Supplies	121,826	121,826	-	-
Leasing	1,286,241	1,286,241	-	-
Total Expense	5,580,906	5,580,906	-	-
<b>Total Economic and Workforce Development</b>	<b>24,352,623</b>	<b>24,352,623</b>	-	-
<b>SOURCES OF FUNDS</b>				
General Fund	7,074,943	7,074,943	-	-
Community Development Trust Fund (Sch. 8)	2,426,157	2,426,157	-	-
Workforce Innovation and Opportunity Act Fund (Sch. 22)	13,271,459	13,271,459	-	-
CRA Non-Housing Bond Proceeds Fund (Sch. 29)	586,430	586,430	-	-
Economic Development Trust Fund (Sch. 29)	466,887	466,887	-	-
LA County Youth Job Program Fund (Sch. 29)	526,747	526,747	-	-
<b>Total Funds</b>	<b>24,352,623</b>	<b>24,352,623</b>	-	-

### El Pueblo de Los Angeles

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
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#### EXPENDITURES AND APPROPRIATIONS

##### Salaries

Salaries General	1,089,727	<b>1,200,547</b>	-	-
Salaries, As-Needed	392,000	392,000	-	-
Overtime General	25,231	25,231	-	-
Total Salaries	1,506,958	<b>1,617,778</b>	-	-

##### Expense

Communications	13,656	13,656	-	-
Printing and Binding	5,756	5,756	-	-
Contractual Services	61,781	61,781	-	-
Transportation	6,000	6,000	-	-
Water and Electricity	430,000	430,000	-	-
Office and Administrative	50,000	50,000	-	-
Special Events (El Pueblo)	30,223	30,223	-	-
Total Expense	597,416	597,416	-	-

##### Total El Pueblo de Los Angeles

<b>2,104,374</b>	<b>2,215,194</b>	-	-
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#### SOURCES OF FUNDS

El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	2,104,374	<b>2,215,194</b>	-	-
<b>Total Funds</b>	<b>2,104,374</b>	<b>2,215,194</b>	-	-

## Emergency Management

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
<b>EXPENDITURES AND APPROPRIATIONS</b>				
<b>Salaries</b>				
Salaries General	4,047,797	<b>4,769,771</b>	-	-
Salaries, As-Needed	117,593	117,593	-	-
Overtime General	100,000	100,000	-	-
Total Salaries	4,265,390	<b>4,987,364</b>	-	-
<b>Expense</b>				
Printing and Binding	12,950	12,950	-	-
Travel	7,805	7,805	-	-
Contractual Services	3,018	3,018	-	-
Office and Administrative	31,274	31,274	-	-
Total Expense	55,047	55,047	-	-
<b>Total Emergency Management</b>	<b>4,320,437</b>	<b>5,042,411</b>	-	-
<b>SOURCES OF FUNDS</b>				
General Fund	4,200,165	<b>4,922,139</b>	-	-
Solid Waste Resources Revenue Fund (Sch. 2)	60,136	60,136	-	-
Sewer Operations & Maintenance Fund (Sch. 14)	60,136	60,136	-	-
<b>Total Funds</b>	<b>4,320,437</b>	<b>5,042,411</b>	-	-

**Finance**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
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**EXPENDITURES AND APPROPRIATIONS****Salaries**

Salaries General	36,325,956	<b>38,646,085</b>	-	-
Salaries, As-Needed	396,538	<b>596,538</b>	-	-
Overtime General	45,813	<b>545,813</b>	-	-
Total Salaries	36,768,307	<b>39,788,436</b>	-	-

**Expense**

Printing and Binding	270,836	<b>670,836</b>	-	-
Travel	38,850	38,850	-	-
Contractual Services	3,964,126	3,964,126	-	-
Transportation	307,358	307,358	-	-
Bank Service Fees	4,249,800	4,249,800	-	-
Office and Administrative	1,292,971	1,292,971	-	-
Total Expense	10,123,941	<b>10,523,941</b>	-	-

**Total Finance**

<b>46,892,248</b>	<b>50,312,377</b>	-	-
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**SOURCES OF FUNDS**

General Fund	44,200,804	<b>47,620,933</b>	-	-
Sewer Capital Fund (Sch. 14)	510,420	510,420	-	-
Street Lighting Maintenance Assessment Fund (Sch. 19)	39,593	39,593	-	-
Rent Stabilization Trust Fund (Sch. 23)	110,000	110,000	-	-
Cannabis Regulation Special Revenue Fund (Sch. 33)	1,178,001	1,178,001	-	-
Systematic Code Enforcement Fee Fund (Sch. 42)	200,000	200,000	-	-
Municipal Housing Finance Fund (Sch. 48)	45,000	45,000	-	-
Code Compliance Fund (Sch. 53)	76,448	76,448	-	-
House LA Fund (Sch. 58)	531,982	531,982	-	-
<b>Total Funds</b>	<b>46,892,248</b>	<b>50,312,377</b>	-	-

**Fire**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
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**EXPENDITURES AND APPROPRIATIONS****Salaries**

Salaries General	51,322,925	<b>46,873,066</b>	-	-
Salaries Sworn	537,695,535	<b>524,909,260</b>	-	-
Sworn Bonuses	6,660,843	<b>6,643,581</b>	-	-
Unused Sick Time	5,356,709	5,356,709	-	-
Salaries, As-Needed	106,000	106,000	-	-
Overtime General	1,387,364	1,387,364	-	-
Overtime Sworn	6,464,283	6,464,283	-	-
Overtime Constant Staffing	242,930,913	<b>239,236,006</b>	-	-
Overtime Variable Staffing	20,332,953	20,332,953	-	-
Total Salaries	872,257,525	<b>851,309,222</b>	-	-

**Expense**

Printing and Binding	353,105	353,105	-	-
Travel	23,070	23,070	-	-
Construction Expense	268,755	268,755	-	-
Contractual Services	14,765,709	14,765,709	-	-
Contract Brush Clearance	3,500,000	3,500,000	-	-
Field Equipment Expense	9,109,604	9,109,604	-	-
Investigations	5,400	5,400	-	-
Rescue Supplies and Expense	3,588,420	3,588,420	-	-
Transportation	3,158	3,158	-	-
Uniforms	4,345,356	4,345,356	-	-
Water Control Devices	816,060	816,060	-	-
Office and Administrative	4,638,789	<b>4,033,149</b>	-	-
Operating Supplies	9,742,215	<b>5,665,210</b>	-	-
Total Expense	51,159,641	<b>46,476,996</b>	-	-

**Total Fire**

<b>923,417,166</b>	<b>897,786,218</b>	-	-
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**SOURCES OF FUNDS**

General Fund	917,417,166	<b>891,786,218</b>	-	-
Local Public Safety Fund (Sch. 17)	6,000,000	6,000,000	-	-
<b>Total Funds</b>	<b>923,417,166</b>	<b>897,786,218</b>	-	-



**General Services**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
<b>EXPENDITURES AND APPROPRIATIONS</b>				
<b>Salaries</b>				
Salaries General	113,138,484	<b>117,520,898</b>	-	-
Salaries, As-Needed	810,600	810,600	-	-
Overtime General	3,817,553	3,817,553	-	-
Hiring Hall Salaries	6,332,675	6,332,675	-	-
Benefits Hiring Hall	2,840,644	2,840,644	-	-
Overtime Hiring Hall	104,130	104,130	-	-
Total Salaries	127,044,086	<b>131,426,500</b>	-	-
<b>Expense</b>				
Printing and Binding	64,968	64,968	-	-
Travel	280,200	280,200	-	-
Contractual Services	26,502,490	26,502,490	-	-
Field Equipment Expense	42,333,997	42,333,997	-	-
Maintenance Materials, Supplies and Services	6,068,863	6,068,863	-	-
Custodial Supplies	1,008,870	1,008,870	-	-
Construction Materials	8,000	8,000	-	-
Transportation	23,176	23,176	-	-
Utilities Expense Private Company	4,000,000	4,000,000	-	-
Marketing	19,442	19,442	-	-
Uniforms	104,451	104,451	-	-
Laboratory Testing Expense	462,957	462,957	-	-
Office and Administrative	756,462	756,462	-	-
Operating Supplies	784,578	784,578	-	-
Total Expense	82,418,454	82,418,454	-	-
<b>Equipment</b>				
Other Operating Equipment	120,000	120,000	-	-
Total Equipment	120,000	120,000	-	-
<b>Special</b>				
Mail Services	2,494,814	2,494,814	-	-
Master Trust Account	3,583,405	3,583,405	-	-
Total Special	6,078,219	6,078,219	-	-
<b>Total General Services</b>	<b>215,660,759</b>	<b>220,043,173</b>	-	-

**General Services**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
<b>SOURCES OF FUNDS</b>				
General Fund	147,642,896	<b>152,025,310</b>	-	-
Solid Waste Resources Revenue Fund (Sch. 2)	44,409,287	44,409,287	-	-
Special Gas Tax Improvement Fund (Sch. 5)	2,496,012	2,496,012	-	-
Stormwater Pollution Abatement Fund (Sch. 7)	522,505	522,505	-	-
Mobile Source Air Pollution Reduction Fund (Sch. 10)	897,987	897,987	-	-
Sewer Operations & Maintenance Fund (Sch. 14)	4,921,572	4,921,572	-	-
Sewer Capital Fund (Sch. 14)	1,316,748	1,316,748	-	-
Street Lighting Maintenance Assessment Fund (Sch. 19)	896,588	896,588	-	-
Arts and Cultural Facilities & Services Fund (Sch. 24)	250,000	250,000	-	-
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	728,670	728,670	-	-
Cannabis Regulation Special Revenue Fund (Sch. 33)	103,873	103,873	-	-
Building and Safety Building Permit Fund (Sch. 40)	2,301,976	2,301,976	-	-
El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	1,793,888	1,793,888	-	-
Street Damage Restoration Fee Fund (Sch. 47)	4,750,129	4,750,129	-	-
Measure R Local Return Fund (Sch. 49)	1,931,146	1,931,146	-	-
Multi-Family Bulky Item Fee Fund (Sch. 50)	582,810	582,810	-	-
Sidewalk Repair Fund (Sch. 51)	79,129	79,129	-	-
Measure M Local Return Fund (Sch. 52)	35,543	35,543	-	-
<b>Total Funds</b>	<b>215,660,759</b>	<b>220,043,173</b>	-	-

**Housing**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
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**EXPENDITURES AND APPROPRIATIONS****Salaries**

Salaries General	93,425,426	<b>93,668,885</b>	-	-
Salaries, As-Needed	323,216	323,216	-	-
Overtime General	172,892	172,892	-	-
<b>Total Salaries</b>	<b>93,921,534</b>	<b>94,164,993</b>	-	-

**Expense**

Printing and Binding	1,065,443	1,065,443	-	-
Travel	13,946	13,946	-	-
Contractual Services	6,151,502	6,151,502	-	-
Transportation	352,970	352,970	-	-
Office and Administrative	897,191	897,191	-	-
Leasing	4,121,880	4,121,880	-	-
<b>Total Expense</b>	<b>12,602,932</b>	<b>12,602,932</b>	-	-

**Total Housing**

<b>106,524,466</b>	<b>106,767,925</b>	-	-
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**SOURCES OF FUNDS**

General Fund	6,440,746	<b>6,684,205</b>	-	-
Affordable Housing Trust Fund (Sch. 6)	1,282,498	1,282,498	-	-
Community Development Trust Fund (Sch. 8)	4,515,575	4,515,575	-	-
HOME Investment Partnership Program Fund (Sch. 9)	4,711,379	4,711,379	-	-
Rent Stabilization Trust Fund (Sch. 23)	12,305,573	12,305,573	-	-
Federal Emergency Shelter Grant Fund (Sch. 29)	323,768	323,768	-	-
Foreclosure Registry Program Fund (Sch. 29)	1,112,990	1,112,990	-	-
HOME-ARP (Sch. 29)	315,189	315,189	-	-
Housing Impact Trust Fund (Sch. 29)	1,856,377	1,856,377	-	-
Housing Production Revolving Fund (Sch. 29)	677,025	677,025	-	-
Just Cause Enforcement Fee Trust Fund (Sch. 29)	4,996,795	4,996,795	-	-
Low and Moderate Income Housing Fund (Sch. 29)	4,814,089	4,814,089	-	-
SB 2 Permanent Local Housing Allocation Fund (Sch. 29)	2,227,868	2,227,868	-	-
Accessible Housing Fund (Sch. 38)	10,768,668	10,768,668	-	-
Housing Opportunities for Persons with AIDS Fund (Sch. 41)	573,030	573,030	-	-
Systematic Code Enforcement Fee Fund (Sch. 42)	38,350,993	38,350,993	-	-
Municipal Housing Finance Fund (Sch. 48)	8,132,420	8,132,420	-	-
House LA Fund (Sch. 58)	3,119,483	3,119,483	-	-
<b>Total Funds</b>	<b>106,524,466</b>	<b>106,767,925</b>	-	-

## Information Technology Agency

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
<b>EXPENDITURES AND APPROPRIATIONS</b>				
<b>Salaries</b>				
Salaries General	42,607,015	<b>44,904,617</b>	-	-
Salaries, As-Needed	493,978	493,978	-	-
Overtime General	681,244	681,244	-	-
Hiring Hall Salaries	583,974	583,974	-	-
Overtime Hiring Hall	20,000	20,000	-	-
Total Salaries	44,386,211	<b>46,683,813</b>	-	-
<b>Expense</b>				
Printing and Binding	10,000	10,000	-	-
Travel	30,000	30,000	-	-
Contractual Services	25,363,861	<b>29,408,861</b>	-	-
Transportation	6,500	6,500	-	-
Office and Administrative	2,438,473	2,438,473	-	-
Operating Supplies	1,743,923	1,743,923	-	-
Total Expense	29,592,757	<b>33,637,757</b>	-	-
<b>Equipment</b>				
<b>Special</b>				
Communication Services	13,526,771	<b>13,026,771</b>	-	-
Total Special	13,526,771	<b>13,026,771</b>	-	-
<b>Total Information Technology Agency</b>	<b>87,505,739</b>	<b>93,348,341</b>	-	-
<b>SOURCES OF FUNDS</b>				
General Fund	83,689,193	<b>89,125,855</b>	-	-
Solid Waste Resources Revenue Fund (Sch. 2)	424,743	<b>824,743</b>	-	-
Sewer Operations & Maintenance Fund (Sch. 14)	156,203	156,203	-	-
Street Lighting Maintenance Assessment Fund (Sch. 19)	3,851	<b>9,791</b>	-	-
PEG Development Fund (Sch. 20)	1,664,328	1,664,328	-	-
Building and Safety Building Permit Fund (Sch. 40)	1,567,421	1,567,421	-	-
<b>Total Funds</b>	<b>87,505,739</b>	<b>93,348,341</b>	-	-

## Neighborhood Empowerment

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
<b>EXPENDITURES AND APPROPRIATIONS</b>				
<b>Salaries</b>				
Salaries General	2,899,428	<b>2,968,836</b>	-	-
Total Salaries	2,899,428	<b>2,968,836</b>	-	-
<b>Expense</b>				
Printing and Binding	18,153	18,153	-	-
Contractual Services	105,147	<b>35,647</b>	-	-
Transportation	25,000	25,000	-	-
Office and Administrative	77,033	<b>41,409</b>	-	-
Operating Supplies	4,400	4,400	-	-
Total Expense	229,733	<b>124,609</b>	-	-
<b>Special</b>				
Communication Services	9,000	<b>4,000</b>	-	-
Total Special	9,000	<b>4,000</b>	-	-
<b>Total Neighborhood Empowerment</b>	<b>3,138,161</b>	<b>3,097,445</b>	-	-
<b>SOURCES OF FUNDS</b>				
Department of Neighborhood Empowerment Fund (Sch. 18)	3,138,161	<b>3,097,445</b>	-	-
<b>Total Funds</b>	<b>3,138,161</b>	<b>3,097,445</b>	-	-

**Personnel**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
<b>EXPENDITURES AND APPROPRIATIONS</b>				
<b>Salaries</b>				
Salaries General	63,059,790	<b>64,050,302</b>	-	-
Salaries, As-Needed	2,257,482	2,257,482	-	-
Overtime General	54,000	54,000	-	-
Total Salaries	65,371,272	<b>66,361,784</b>	-	-
<b>Expense</b>				
Printing and Binding	134,754	134,754	-	-
Travel	7,000	7,000	-	-
Contractual Services	6,937,672	6,937,672	-	-
Medical Supplies	502,664	502,664	-	-
Transportation	25,079	25,079	-	-
Oral Board Expense	23,000	23,000	-	-
Office and Administrative	1,008,171	1,008,171	-	-
Total Expense	8,638,340	8,638,340	-	-
<b>Special</b>				
Training Expense	364,474	364,474	-	-
Employee Service Pins	7,200	7,200	-	-
Employee Transit Subsidy	1,001,572	1,001,572	-	-
Total Special	1,373,246	1,373,246	-	-
<b>Total Personnel</b>	<b>75,382,858</b>	<b>76,373,370</b>	-	-

**Personnel**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
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**SOURCES OF FUNDS**

General Fund	62,546,699	<b>63,019,251</b>	-	-
Solid Waste Resources Revenue Fund (Sch. 2)	981,316	981,316	-	-
Stormwater Pollution Abatement Fund (Sch. 7)	78,251	78,251	-	-
Community Development Trust Fund (Sch. 8)	131,915	131,915	-	-
HOME Investment Partnership Program Fund (Sch. 9)	177,619	177,619	-	-
Mobile Source Air Pollution Reduction Fund (Sch. 10)	609,410	609,410	-	-
Sewer Operations & Maintenance Fund (Sch. 14)	2,071,425	<b>2,296,823</b>	-	-
Sewer Capital Fund (Sch. 14)	515,114	515,114	-	-
Street Lighting Maintenance Assessment Fund (Sch. 19)	134,252	134,252	-	-
Workforce Innovation and Opportunity Act Fund (Sch. 22)	408,994	408,994	-	-
Rent Stabilization Trust Fund (Sch. 23)	215,945	215,945	-	-
Arts and Cultural Facilities & Services Fund (Sch. 24)	144,145	144,145	-	-
Proposition A Local Transit Assistance Fund (Sch. 26)	155,661	155,661	-	-
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	411,374	411,374	-	-
City Employees Ridesharing Fund (Sch. 28)	2,717,540	<b>2,885,371</b>	-	-
Deferred Compensation Plan Trust Fund (Sch. 29)	906,936	<b>1,031,667</b>	-	-
Housing Impact Trust Fund (Sch. 29)	215,945	215,945	-	-
Cannabis Regulation Special Revenue Fund (Sch. 33)	240,622	240,622	-	-
Building and Safety Building Permit Fund (Sch. 40)	1,720,770	1,720,770	-	-
Systematic Code Enforcement Fee Fund (Sch. 42)	215,945	215,945	-	-
Street Damage Restoration Fee Fund (Sch. 47)	255,713	255,713	-	-
Municipal Housing Finance Fund (Sch. 48)	215,945	215,945	-	-
Measure R Local Return Fund (Sch. 49)	155,661	155,661	-	-
Measure M Local Return Fund (Sch. 52)	155,661	155,661	-	-
<b>Total Funds</b>	<b>75,382,858</b>	<b>76,373,370</b>	-	-



**Police**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
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**EXPENDITURES AND APPROPRIATIONS****Salaries**

Salaries General	259,244,077	<b>267,960,958</b>	-	-
Salaries Sworn	1,371,317,108	<b>1,363,742,055</b>	-	-
Salaries, As-Needed	4,058,345	4,058,345	-	-
Overtime General	9,903,655	9,903,655	-	-
Overtime Sworn	203,871,937	203,871,937	-	-
Accumulated Overtime	11,816,897	11,816,897	-	-
<b>Total Salaries</b>	<b>1,860,212,019</b>	<b>1,861,353,847</b>	-	-

**Expense**

Printing and Binding	1,232,107	<b>989,364</b>	-	-
Travel	645,696	645,696	-	-
Firearms Ammunition Other Device	2,994,739	<b>2,211,938</b>	-	-
Contractual Services	54,323,987	54,323,987	-	-
Field Equipment Expense	9,704,208	<b>9,677,530</b>	-	-
Institutional Supplies	1,133,509	1,133,509	-	-
Traffic and Signal	101,000	101,000	-	-
Transportation	31,486	31,486	-	-
Secret Service	1,098,000	1,098,000	-	-
Uniforms	4,667,914	<b>3,888,704</b>	-	-
Reserve Officer Expense	301,000	301,000	-	-
Office and Administrative	25,071,526	25,071,526	-	-
Operating Supplies	2,397,814	<b>2,322,636</b>	-	-
<b>Total Expense</b>	<b>103,702,986</b>	<b>101,796,376</b>	-	-

**Equipment**

Transportation Equipment	23,811,038	23,811,038	-	-
<b>Total Equipment</b>	<b>23,811,038</b>	<b>23,811,038</b>	-	-

**Total Police**

<b>1,987,726,043</b>	<b>1,986,961,261</b>	-	-
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**SOURCES OF FUNDS**

General Fund	1,921,928,205	<b>1,921,163,423</b>	-	-
Sewer Operations & Maintenance Fund (Sch. 14)	1,795,921	1,795,921	-	-
Local Public Safety Fund (Sch. 17)	49,699,999	49,699,999	-	-
Arts and Cultural Facilities & Services Fund (Sch. 24)	1,188,802	1,188,802	-	-
Cannabis Regulation Special Revenue Fund (Sch. 33)	451,008	451,008	-	-
El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	979,000	979,000	-	-
Supplemental Law Enforcement Services Fund (Sch. 46)	11,683,108	11,683,108	-	-
<b>Total Funds</b>	<b>1,987,726,043</b>	<b>1,986,961,261</b>	-	-

## Board of Public Works

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
<b>EXPENDITURES AND APPROPRIATIONS</b>				
<b>Salaries</b>				
Salaries General	11,586,892	<b>11,800,707</b>	-	-
Overtime General	10,347	10,347	-	-
Total Salaries	11,597,239	<b>11,811,054</b>	-	-
<b>Expense</b>				
Printing and Binding	23,476	23,476	-	-
Contractual Services	14,792,201	<b>15,292,201</b>	-	-
Office and Administrative	103,550	103,550	-	-
Operating Supplies	176,650	176,650	-	-
Total Expense	15,095,877	<b>15,595,877</b>	-	-
<b>Total Board of Public Works</b>	<b>26,693,116</b>	<b>27,406,931</b>	-	-
<b>SOURCES OF FUNDS</b>				
General Fund	21,168,605	<b>21,882,420</b>	-	-
Solid Waste Resources Revenue Fund (Sch. 2)	401,202	401,202	-	-
Special Gas Tax Improvement Fund (Sch. 5)	272,630	272,630	-	-
Stormwater Pollution Abatement Fund (Sch. 7)	32,720	32,720	-	-
Sewer Operations & Maintenance Fund (Sch. 14)	2,309,794	2,309,794	-	-
Sewer Capital Fund (Sch. 14)	1,378,927	1,378,927	-	-
Street Lighting Maintenance Assessment Fund (Sch. 19)	287,451	287,451	-	-
Arts and Cultural Facilities & Services Fund (Sch. 24)	100,000	100,000	-	-
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	191,236	191,236	-	-
Citywide Recycling Trust Fund (Sch. 32)	146,356	146,356	-	-
Sidewalk Repair Fund (Sch. 51)	215,582	215,582	-	-
Road Maintenance and Rehabilitation Program Special (Sch.54)	98,283	98,283	-	-
Measure W Local Return Fund (Sch. 55)	90,330	90,330	-	-
<b>Total Funds</b>	<b>26,693,116</b>	<b>27,406,931</b>	-	-

## Bureau of Contract Administration

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
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### EXPENDITURES AND APPROPRIATIONS

#### Salaries

Salaries General	42,158,853	<b>43,053,895</b>	-	-
Salaries, As-Needed	25,000	25,000	-	-
Overtime General	1,183,131	<b>1,140,904</b>	-	-
Hiring Hall Salaries	293,400	<b>260,000</b>	-	-
Benefits Hiring Hall	178,629	<b>140,000</b>	-	-
Overtime Hiring Hall	12,475	-	-	-
Total Salaries	43,851,488	<b>44,619,799</b>	-	-

#### Expense

Printing and Binding	53,985	53,985	-	-
Contractual Services	890,822	<b>618,825</b>	-	-
Transportation	1,172,679	1,172,679	-	-
Office and Administrative	606,197	606,197	-	-
Operating Supplies	130,385	130,385	-	-
Total Expense	2,854,068	<b>2,582,071</b>	-	-

#### Total Bureau of Contract Administration

<b>46,705,556</b>	<b>47,201,870</b>	-	-
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### SOURCES OF FUNDS

General Fund	26,150,810	<b>26,628,397</b>	-	-
Special Gas Tax Improvement Fund (Sch. 5)	447,467	447,467	-	-
Stormwater Pollution Abatement Fund (Sch. 7)	380,453	<b>272,049</b>	-	-
Sewer Capital Fund (Sch. 14)	11,667,687	<b>12,125,267</b>	-	-
Street Lighting Maintenance Assessment Fund (Sch. 19)	62,014	62,014	-	-
Proposition A Local Transit Assistance Fund (Sch. 26)	130,789	130,789	-	-
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	3,277,291	<b>3,126,660</b>	-	-
Sidewalk Repair Fund (Sch. 51)	1,452,508	<b>1,272,690</b>	-	-
Measure M Local Return Fund (Sch. 52)	2,232,345	2,232,345	-	-
Measure W Local Return Fund (Sch. 55)	194,009	194,009	-	-
House LA Fund (Sch. 58)	198,521	198,521	-	-
RAISE LA Fund (Sch. 59)	511,662	511,662	-	-
Total Funds	<b>46,705,556</b>	<b>47,201,870</b>	-	-

**Bureau of Engineering**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
<b>EXPENDITURES AND APPROPRIATIONS</b>				
<b>Salaries</b>				
Salaries General	108,122,028	<b>113,614,112</b>	-	-
Salaries, As-Needed	350,000	350,000	-	-
Overtime General	1,317,246	1,317,246	-	-
Hiring Hall Salaries	325,000	325,000	-	-
Benefits Hiring Hall	175,000	175,000	-	-
Total Salaries	110,289,274	<b>115,781,358</b>	-	-
<b>Expense</b>				
Printing and Binding	81,202	81,202	-	-
Construction Expense	52,362	52,362	-	-
Contractual Services	1,996,789	1,996,789	-	-
Field Equipment Expense	66,629	66,629	-	-
Transportation	99,252	99,252	-	-
Office and Administrative	1,006,676	1,006,676	-	-
Operating Supplies	157,450	157,450	-	-
Total Expense	3,460,360	3,460,360	-	-
<b>Equipment</b>				
<b>Total Bureau of Engineering</b>	<b>113,749,634</b>	<b>119,241,718</b>	-	-
<b>SOURCES OF FUNDS</b>				
General Fund	38,085,000	<b>41,418,378</b>	-	-
Special Gas Tax Improvement Fund (Sch. 5)	3,783,186	<b>3,884,150</b>	-	-
Stormwater Pollution Abatement Fund (Sch. 7)	2,516,911	<b>2,244,450</b>	-	-
Sewer Capital Fund (Sch. 14)	49,127,953	<b>51,372,014</b>	-	-
Street Lighting Maintenance Assessment Fund (Sch. 19)	92,887	92,887	-	-
Telecommunications Development Fund (Sch. 20)	125,619	<b>2,293</b>	-	-
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	11,112,869	<b>11,098,254</b>	-	-
Building and Safety Building Permit Fund (Sch. 40)	20,000	20,000	-	-
Street Damage Restoration Fee Fund (Sch. 47)	659,134	<b>623,852</b>	-	-
Measure R Local Return Fund (Sch. 49)	449,578	449,578	-	-
Sidewalk Repair Fund (Sch. 51)	3,500,639	<b>3,795,286</b>	-	-
Measure M Local Return Fund (Sch. 52)	2,168,786	<b>2,133,504</b>	-	-
Measure W Local Return Fund (Sch. 55)	2,107,072	2,107,072	-	-
<b>Total Funds</b>	<b>113,749,634</b>	<b>119,241,718</b>	-	-

**Bureau of Sanitation**

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
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**EXPENDITURES AND APPROPRIATIONS****Salaries**

Salaries General	350,040,858	<b>356,398,977</b>	-	-
Salaries, As-Needed	1,541,650	1,541,650	-	-
Overtime General	22,557,531	<b>22,711,466</b>	-	-
Hiring Hall Salaries	977,025	977,025	-	-
Benefits Hiring Hall	338,203	338,203	-	-
Total Salaries	375,455,267	<b>381,967,321</b>	-	-

**Expense**

Printing and Binding	400,518	400,518	-	-
Travel	15,000	15,000	-	-
Construction Expense	94,994	94,994	-	-
Contractual Services	27,128,049	<b>29,266,819</b>	-	-
Field Equipment Expense	1,579,594	<b>1,644,884</b>	-	-
Transportation	241,612	241,612	-	-
Utilities Expense Private Company	2,240	2,240	-	-
Water and Electricity	67,846	<b>89,126</b>	-	-
Uniforms	215,525	<b>234,870</b>	-	-
Office and Administrative	753,145	<b>762,875</b>	-	-
Operating Supplies	5,574,097	<b>6,842,168</b>	-	-
Leasing	76,595	76,595	-	-
Total Expense	36,149,215	<b>39,671,701</b>	-	-

**Total Bureau of Sanitation**

<b>411,604,482</b>	<b>421,639,022</b>	-	-
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**SOURCES OF FUNDS**

General Fund	48,713,965	<b>56,135,930</b>	-	-
Solid Waste Resources Revenue Fund (Sch. 2)	125,494,611	125,494,611	-	-
Stormwater Pollution Abatement Fund (Sch. 7)	13,741,870	<b>14,394,403</b>	-	-
Sewer Operations & Maintenance Fund (Sch. 14)	171,242,869	<b>171,605,514</b>	-	-
Sewer Capital Fund (Sch. 14)	6,790,069	6,790,069	-	-
Los Angeles Regional Agency Trust Fund (Sch. 29)	244,054	244,054	-	-
Sunshine Canyon Community Amenities Fund (Sch. 29)	-	<b>1,544,000</b>	-	-
Used Oil Collection Trust Fund (Sch. 29)	699,050	699,050	-	-
Citywide Recycling Trust Fund (Sch. 32)	26,046,016	26,046,016	-	-
Household Hazardous Waste Fund (Sch. 39)	3,617,677	3,617,677	-	-
Central Recycling Transfer Station Fund (Sch. 45)	1,418,717	1,418,717	-	-
Multi-Family Bulky Item Fee Fund (Sch. 50)	5,186,498	5,186,498	-	-
Measure W Local Return Fund (Sch. 55)	8,409,086	<b>8,462,483</b>	-	-
<b>Total Funds</b>	<b>411,604,482</b>	<b>421,639,022</b>	-	-

**Bureau of Street Lighting**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
<b>EXPENDITURES AND APPROPRIATIONS</b>				
<b>Salaries</b>				
Salaries General	35,044,845	<b>35,405,869</b>	-	-
Overtime General	1,171,000	1,171,000	-	-
Hiring Hall Salaries	1,013,733	1,013,733	-	-
Benefits Hiring Hall	578,773	578,773	-	-
Total Salaries	37,808,351	<b>38,169,375</b>	-	-
<b>Expense</b>				
Printing and Binding	12,500	12,500	-	-
Contractual Services	498,100	498,100	-	-
Field Equipment Expense	10,000	10,000	-	-
Transportation	1,000	1,000	-	-
Office and Administrative	413,164	413,164	-	-
Operating Supplies	4,437,462	<b>4,595,662</b>	-	-
Total Expense	5,372,226	<b>5,530,426</b>	-	-
<b>Equipment</b>				
Furniture, Office, and Technical Equipment	1,000	1,000	-	-
Total Equipment	1,000	1,000	-	-
<b>Special</b>				
St. Lighting Improvements and Supplies	5,347,000	<b>5,547,000</b>	-	-
Total Special	5,347,000	<b>5,547,000</b>	-	-
<b>Total Bureau of Street Lighting</b>	<b>48,528,577</b>	<b>49,247,801</b>	-	-
<b>SOURCES OF FUNDS</b>				
General Fund	924,490	924,490	-	-
Special Gas Tax Improvement Fund (Sch. 5)	7,708,178	7,708,178	-	-
Sewer Capital Fund (Sch. 14)	253,366	253,366	-	-
Street Lighting Maintenance Assessment Fund (Sch. 19)	33,708,868	<b>33,653,477</b>	-	-
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	3,289,600	3,289,600	-	-
Street Banners Revenue Trust Fund (Sch. 29)	126,783	126,783	-	-
Measure R Local Return Fund (Sch. 49)	592,033	592,033	-	-
Measure M Local Return Fund (Sch. 52)	1,389,874	1,389,874	-	-
RAISE LA Fund (Sch. 59)	535,385	<b>1,310,000</b>	-	-
<b>Total Funds</b>	<b>48,528,577</b>	<b>49,247,801</b>	-	-

## Bureau of Street Services

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
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### EXPENDITURES AND APPROPRIATIONS

#### Salaries

Salaries General	106,091,889	<b>109,108,444</b>	-	-
Overtime General	3,244,915	<b>2,919,452</b>	-	-
Hiring Hall Salaries	1,485,296	1,485,296	-	-
Benefits Hiring Hall	664,232	664,232	-	-
Overtime Hiring Hall	100,000	100,000	-	-
<b>Total Salaries</b>	<b>111,586,332</b>	<b>114,277,424</b>	-	-

#### Expense

Printing and Binding	103,946	103,946	-	-
Construction Expense	33,480,080	<b>32,521,284</b>	-	-
Contractual Services	14,764,409	<b>13,432,322</b>	-	-
Field Equipment Expense	239,423	<b>202,370</b>	-	-
Transportation	424,518	424,518	-	-
Utilities Expense Private Company	78,386	78,386	-	-
Uniforms	280,358	280,358	-	-
Office and Administrative	1,473,006	1,473,006	-	-
Operating Supplies	5,783,908	<b>5,641,077</b>	-	-
<b>Total Expense</b>	<b>56,628,034</b>	<b>54,157,267</b>	-	-

#### Equipment

Other Operating Equipment	377,070	377,070	-	-
<b>Total Equipment</b>	<b>377,070</b>	<b>377,070</b>	-	-

#### Total Bureau of Street Services

<b>168,591,436</b>	<b>168,811,761</b>	-	-
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### SOURCES OF FUNDS

General Fund	40,062,536	<b>40,566,627</b>	-	-
Special Gas Tax Improvement Fund (Sch. 5)	36,788,654	<b>36,796,199</b>	-	-
Stormwater Pollution Abatement Fund (Sch. 7)	4,845,604	<b>4,815,378</b>	-	-
Proposition A Local Transit Assistance Fund (Sch. 26)	2,051,977	2,051,977	-	-
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	14,871,152	<b>14,571,846</b>	-	-
Street Damage Restoration Fee Fund (Sch. 47)	34,279,602	<b>33,675,518</b>	-	-
Measure R Local Return Fund (Sch. 49)	23,651,445	<b>25,703,266</b>	-	-
Sidewalk Repair Fund (Sch. 51)	7,047,977	<b>5,030,820</b>	-	-
Measure M Local Return Fund (Sch. 52)	3,303,410	3,303,410	-	-
RAISE LA Fund (Sch. 59)	1,689,079	<b>2,296,720</b>	-	-
<b>Total Funds</b>	<b>168,591,436</b>	<b>168,811,761</b>	-	-



**Transportation**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
<b>EXPENDITURES AND APPROPRIATIONS</b>				
<b>Salaries</b>				
Salaries General	145,123,173	<b>159,381,604</b>	-	-
Salaries, As-Needed	14,036,126	14,036,126	-	-
Overtime General	11,618,988	<b>9,518,943</b>	-	-
Hiring Hall Salaries	100,000	100,000	-	-
Benefits Hiring Hall	120,000	120,000	-	-
Total Salaries	170,998,287	<b>183,156,673</b>	-	-
<b>Expense</b>				
Printing and Binding	86,785	86,785	-	-
Construction Expense	2,000	2,000	-	-
Contractual Services	25,615,025	25,615,025	-	-
Field Equipment Expense	96,725	96,725	-	-
Transportation	140,280	140,280	-	-
Utilities Expense Private Company	95,000	95,000	-	-
Paint and Sign Maintenance and Repairs	3,679,077	3,679,077	-	-
Signal Supplies and Repairs	521,800	521,800	-	-
Uniforms	56,095	56,095	-	-
Office and Administrative	501,251	501,251	-	-
Operating Supplies	96,206	96,206	-	-
Total Expense	30,890,244	30,890,244	-	-
<b>Equipment</b>				
Furniture, Office, and Technical Equipment	1,500,000	1,500,000	-	-
Total Equipment	1,500,000	1,500,000	-	-
<b>Total Transportation</b>	<b>203,388,531</b>	<b>215,546,917</b>	-	-

**Transportation**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
<b>SOURCES OF FUNDS</b>				
General Fund	124,494,035	<b>130,804,834</b>	-	-
Traffic Safety Fund (Sch. 4)	1,328,585	1,328,585	-	-
Special Gas Tax Improvement Fund (Sch. 5)	3,444,404	3,444,404	-	-
Mobile Source Air Pollution Reduction Fund (Sch. 10)	1,985,930	1,985,930	-	-
Special Parking Revenue Fund (Sch. 11)	394,600	394,600	-	-
Sewer Operations & Maintenance Fund (Sch. 14)	225,500	225,500	-	-
Sewer Capital Fund (Sch. 14)	357,168	357,168	-	-
Proposition A Local Transit Assistance Fund (Sch. 26)	6,418,583	6,418,583	-	-
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	34,527,860	<b>37,432,896</b>	-	-
Coastal Transportation Corridor Trust Fund (Sch. 29)	678,559	678,559	-	-
DOT Expedited Fee Trust Fund (Sch. 29)	438,030	438,030	-	-
Permit Parking Program Revenue Fund (Sch. 29)	3,650,469	3,650,469	-	-
Transportation Regulation & Enforcement Fund (Sch. 29)	269,025	269,025	-	-
Ventura/Cahuenga Corridor Plan Fund (Sch. 29)	170,235	170,235	-	-
Warner Center Transportation Trust Fund (Sch. 29)	365,401	365,401	-	-
West LA Transportation Improvement & Mitigation (Sch. 29)	373,057	373,057	-	-
Planning Case Processing Fund (Sch. 35)	10,000	10,000	-	-
Street Damage Restoration Fee Fund (Sch. 47)	365,530	365,530	-	-
Measure R Local Return Fund (Sch. 49)	6,302,737	<b>7,206,567</b>	-	-
Sidewalk Repair Fund (Sch. 51)	159,506	159,506	-	-
Measure M Local Return Fund (Sch. 52)	17,043,824	<b>19,082,545</b>	-	-
Planning Long-Range Planning Fund (Sch. 56)	385,493	385,493	-	-
<b>Total Funds</b>	<b>203,388,531</b>	<b>215,546,917</b>	-	-

**Zoo**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
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**EXPENDITURES AND APPROPRIATIONS****Salaries**

Salaries General	20,321,474	<b>20,962,070</b>	-	-
Salaries, As-Needed	1,928,415	1,928,415	-	-
Overtime General	201,164	201,164	-	-
Hiring Hall Salaries	150,000	150,000	-	-
Benefits Hiring Hall	60,000	60,000	-	-
Total Salaries	22,661,053	<b>23,301,649</b>	-	-

**Expense**

Printing and Binding	93,000	93,000	-	-
Contractual Services	4,757,850	<b>3,415,549</b>	-	-
Field Equipment Expense	20,000	20,000	-	-
Maintenance Materials, Supplies and Services	1,262,199	1,262,199	-	-
Uniforms	5,001	5,001	-	-
Veterinary Supplies & Expense	380,000	380,000	-	-
Animal Food/Feed and Grain	1,279,648	1,279,648	-	-
Office and Administrative	1,166,860	1,166,860	-	-
Operating Supplies	178,600	178,600	-	-
Total Expense	9,143,158	<b>7,800,857</b>	-	-

**Total Zoo**

<b>31,804,211</b>	<b>31,102,506</b>	-	-
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**SOURCES OF FUNDS**

Zoo Enterprise Trust Fund (Sch. 44)	31,804,211	<b>31,102,506</b>	-	-
<b>Total Funds</b>	<b>31,804,211</b>	<b>31,102,506</b>	-	-

**Recreation and Parks**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
<b>EXPENDITURES AND APPROPRIATIONS</b>				
<b>Salaries</b>				
Salaries General	117,640,171	<b>127,129,227</b>	-	-
Salaries, As-Needed	54,255,835	<b>44,971,503</b>	-	-
Overtime General	2,451,676	2,451,676	-	-
Hiring Hall Salaries	751,684	751,684	-	-
Benefits Hiring Hall	344,236	344,236	-	-
Total Salaries	175,443,602	<b>175,648,326</b>	-	-
<b>Expense</b>				
Printing and Binding	515,517	515,517	-	-
Contractual Services	16,949,787	<b>16,934,787</b>	-	-
Field Equipment Expense	123,285	123,285	-	-
Maintenance Materials, Supplies and Services	11,256,060	<b>11,166,599</b>	-	-
Transportation	105,203	105,203	-	-
Utilities Expense Private Company	30,505,486	30,505,486	-	-
Uniforms	313,290	313,290	-	-
Animal Food/Feed and Grain	31,055	31,055	-	-
Camp Food	320,130	320,130	-	-
Office and Administrative	1,295,756	<b>1,292,423</b>	-	-
Operating Supplies	5,380,215	<b>5,379,315</b>	-	-
Leasing	103,004	103,004	-	-
Total Expense	66,898,788	<b>66,790,094</b>	-	-
<b>Equipment</b>				
Other Operating Equipment	114,000	114,000	-	-
Total Equipment	114,000	114,000	-	-
<b>Special</b>				
Refuse Collection	3,468,000	3,468,000	-	-
Children's Play Equipment	1,297,250	1,297,250	-	-
General Fund Reimbursement	107,094,051	<b>111,957,253</b>	-	-
Total Special	111,859,301	<b>116,722,503</b>	-	-
<b>Total Recreation and Parks</b>	<b>354,315,691</b>	<b>359,274,923</b>	-	-
<b>SOURCES OF FUNDS</b>				
Recreation and Parks Other Revenue	354,315,691	<b>359,274,923</b>	-	-
<b>Total Funds</b>	<b>354,315,691</b>	<b>359,274,923</b>	-	-

## BUDGETARY DEPARTMENTS FOOTNOTES

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The following footnotes refer to those departments and items as listed.

### COUNCIL

1. Expenditures shown under "Travel" are to be charged against budget expenditure limitations for involved Council Offices unless approved by majority vote of the Council, or by at least two of the following: President of the Council; Chairperson of the Budget and Finance Committee; Chairperson of the Rules and Elections Committee.
2. "Contingent Expense" account funds are to be apportioned on the basis of \$20,000 per Council member, chargeable on a reimbursement basis against the member's expenditure limit. The President of the Council is to have authority to expend up to an additional \$5,000 for duties related to that Office. Expenditures on a reimbursement basis will be subject only to the provisions of the Administrative Code and such additional regulations pertaining to the use of these funds as the Council may adopt by resolution of general application.
3. Authorize the Controller to transfer up to \$11,250,000 from various funds during 2025-26, including Council funds and other Council discretionary funds, pursuant to a schedule to be provided by the Chief Legislative Analyst to address the Council's budget reduction contained in 2011-12, 2012-13, 2013-14, 2020-21, 2024-25, and 2025-26 Budgets.

### DISABILITY

1. Instruct the Department of Building and Safety to transfer \$459,808 from the Certified Access Specialist (CASP) Certification and Training Fund to the Department on Disability Fund No. 100/65, Contractual Services account on July 1, 2025 for a CASP-certified vendor to assess City sites for Americans with Disabilities Act compliance.

### POLICE

1. The Department has 10,738 authorized sworn positions. It is anticipated that there will be a total of 8,689 sworn officers on payroll on July 1, 2025 and that projected attrition will be 530. Funding is provided in the Department's budget to hire 42 ~~six~~ classes totaling 480 ~~240~~ Police Officers, ~~to maintain a force of 8,639 through June 30, 2026~~ **but the Department is authorized to recruit and hire up to 480 officers and restore civilian positions identified for layoffs contingent upon funding availability as reported by the City Administrative Officer in the Second or Third Financial Status Report for 2025-26, and subject to the Council and Mayor's determination that additional hiring is responsive to both the department's needs and the City's fiscal condition.**
2. Designate \$339,704 within the Department's Overtime Sworn Account and \$223,000 within the Overtime General Account for a Custody Transport Detail at the 77th Street and Van Nuys jails.
3. Designate \$1,819,841 within the Department's Overtime Sworn Account for traffic and speed enforcement details targeting high priority collision locations identified in the Vision Zero Initiative.
4. Designate \$451,008 within the Department's Overtime Sworn Account for cannabis industry collections security and \$5,312,784 for investigating and enforcing laws relative to illegal cannabis businesses.
5. Designate \$1,819,841 within the Department's Overtime Sworn Account for use by the Operations Valley Bureau (\$909,921) and Operations South Bureau (\$909,920) to maintain the Human Trafficking and Prostitution Detail.
6. Designate \$456,755 within the Department's Overtime Sworn Account for use by Community Safety Partnership operations.

**BUDGETARY DEPARTMENTS  
FOOTNOTES**

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7. Designate \$327,571 within the Department's Overtime Sworn Account for use at Whitsett Park.
8. Designate \$4,246,295 within the Department's Overtime Sworn Account for deployment of patrol resources within the Downtown Los Angeles community.
9. Designate \$5,312,784 within the Department's Sworn Overtime Account for deployment of additional sworn resources in Business Corridors throughout the City.

**Capital Finance Administration**

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
<b>EXPENDITURES AND APPROPRIATIONS</b>				
<b>Special</b>				
Cardiac Monitors Lease Purchase	1,347,871	1,347,871	-	-
Commercial Paper	10,000,000	10,000,000	-	-
Debt Service for CDD Projects	615,878	615,878	-	-
General Administration	350,000	350,000	-	-
LACC Commerical Paper	2,000,000	2,000,000	-	-
MICLA 2010-C (Real Property RZEDB)	1,537,659	1,537,659	-	-
MICLA 2017 Street Lighting	4,469,877	4,469,877	-	-
MICLA 2016-B (Real Property)	49,611,700	49,611,700	-	-
MICLA 2016-A (Capital Equipment)	16,891,800	16,891,800	-	-
MICLA 2018-B (Real Property)	2,502,500	2,502,500	-	-
MICLA 2018-C (MICLA AK Refunding)	3,021,741	3,021,741	-	-
MICLA 2018-A (Capital Equipment)	6,995,125	6,995,125	-	-
MICLA 2020-A (Capital Equipment)	10,766,000	10,766,000	-	-
MICLA 2020-B (Refunding) (Real Property)	4,081,750	4,081,750	-	-
MICLA 2020-C (Refunding - Taxable) (Real Property)	10,600,528	10,600,528	-	-
MICLA 2021-A (Ref-Taxable)(Cap Equip & Real Prop)	20,206,177	20,206,177	-	-
MICLA 2021-B (Refunding) (Capital Equipment & Real Property)	4,777,100	4,777,100	-	-
MICLA 2021-C (Capital Equipment & Real Property)	15,262,500	15,262,500	-	-
MICLA 2023-A (Capital Equipment & Real Property)	18,324,750	18,324,750	-	-
MICLA 2019 Street Lighting	2,177,501	2,177,501	-	-
MICLA 2020 Street Lighting	988,184	988,184	-	-
MICLA Refunding of Commercial Paper	11,000,000	<b>9,000,000</b>	-	-
Refinancing of Parking Revenue Bonds - CP	3,296,175	3,296,175	-	-
Trustee Fees	55,000	55,000	-	-
Total Special	200,879,816	<b>198,879,816</b>	-	-
<b>Total Capital Finance Administration</b>	<b>200,879,816</b>	<b>198,879,816</b>	-	-



**Capital Finance Administration**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
<b>SOURCES OF FUNDS</b>				
General Fund	181,006,697	<b>179,006,697</b>	-	-
Special Parking Revenue Fund (Sch. 11)	5,492,073	5,492,073	-	-
Sewer Operations & Maintenance Fund (Sch. 14)	706,268	706,268	-	-
Sewer Capital Fund (Sch. 14)	1,816,119	1,816,119	-	-
Street Lighting Maintenance Assessment Fund (Sch. 19)	7,635,562	7,635,562	-	-
Targeted Destination Ambulance Service Fund (Sch. 29)	500,000	500,000	-	-
Cannabis Regulation Special Revenue Fund (Sch. 33)	181,122	181,122	-	-
Building and Safety Building Permit Fund (Sch. 40)	3,541,975	3,541,975	-	-
<b>Total Funds</b>	<b>200,879,816</b>	<b>198,879,816</b>	-	-

**MUNICIPAL FACILITIES**

The Municipal Facilities Capital and Technology Improvement Expenditure Program includes such public facilities as parks, recreation centers, libraries, animal shelters, cultural facilities, off-street parking lots and major maintenance projects to improve City facilities. Facilities required to support municipal operations, such as police and fire stations, landfills, shops, communications installations and other miscellaneous facilities owned or operated by the City are also included.

**2025-26 PROJECT APPROPRIATIONS**

<b>MUNICIPAL FACILITIES PROJECTS</b>	<b>Park &amp; Recreational</b>		<b>MICLA</b>	<b>TOTAL</b>
	<b>General Fund</b>	<b>Sites &amp; Facilities Fund *</b>		
Deferred Maintenance				
Alterations and Improvements Program	\$ 77,520	\$ --	\$ 1,050,154	\$ 1,127,674
Bradley Tower Elevator Upgrades	--	--	2,000,000	2,000,000
Building Equipment Lifecycle Replacement	--	--	1,675,000	1,675,000
City Hall East Structural Assessment	--	--	1,400,000	1,400,000
Citywide Building Hazard Mitigation	750,000	--	--	750,000
Citywide Elevator Repairs	1,000,000	--	--	1,000,000
Citywide Infrastructure Improvements	--	--	1,000,000	1,000,000
Citywide Maintenance and Improvements	1,700,000	--	--	1,700,000
Citywide Nuisance Abatement	1,250,000	--	--	1,250,000
Citywide Roof Capital Upgrades	--	--	1,800,000	1,800,000
Civic and Community Facilities	700,000	--	--	700,000
Deferred Maintenance Program	3,256,955	--	6,743,045	10,000,000
Fire Life Safety Building Systems (Regulation 4)	1,600,000	--	--	1,600,000
Overhead Doors, Automatic Gates, and Awnings	--	--	1,000,000	1,000,000
Underground Fuel Storage Tank Sensors at Public Safety Facilities	500,000	--	--	500,000
Office Development and Capital Program				
Access Control Units Replacement	--	--	1,514,000	1,514,000
Capital Program - Figueroa Plaza Buildings	--	--	550,000	550,000
<b>Capital Program - Mayfair Hotel</b>	<b>1,195,000</b>	<b>--</b>	<b>--</b>	<b>1,195,000</b>
Capital Program - Public Works Building	--	--	1,000,000	1,000,000
Capital Program - Van Nuys Civic Center	--	--	500,000	500,000
Electric Vehicle Charger Infrastructure	--	--	4,500,000	4,500,000
Municipal Buildings Energy and Water Management and Conservation	--	--	2,666,000	2,666,000
Space Optimization Tenant Work	2,000,000	--	--	2,000,000
Public Safety Facilities and Security Upgrades				
Animal Services - Harbor Animal Shelter Parking Lot	--	--	980,805	980,805
Citywide Security Improvement Program	--	--	1,887,660	1,887,660
Fire Facilities Front Funding	1,500,000	--	--	1,500,000
Fire Installation of New Elevator at Supply and Maintenance	--	--	400,000	400,000
North Marianna Avenue Parking Improvements	--	--	1,500,000	1,500,000
Police Build Out of Electric Bicycle Infrastructure	--	--	750,000	750,000
Police Data Center	--	--	1,323,733	1,323,733
Police Davis Firing Range Air Circulation	--	--	500,000	500,000
Police Electric Vehicle Charger Installation and Power Upgrades	--	--	1,000,000	1,000,000
Police Replacement of Jail Control System	--	--	1,278,275	1,278,275
Public Safety Facilities - Animal Services	--	--	704,608	704,608
Public Safety Facilities - Fire	--	--	1,149,742	1,149,742
Public Safety Facilities - Police	--	--	1,809,129	1,809,129
Public Safety Facilities - Police Administration Building	--	--	280,000	280,000
Recreation and Cultural Facilities				
Balboa Aquatic Center Phase I	--	--	5,000,000	5,000,000
Barnsdall Park Residence A	--	--	1,300,000	1,300,000
Capital Program - Cultural Affairs	--	--	500,000	500,000
Capital Program - El Pueblo	--	--	821,475	821,475
Capital Program - Zoo	--	--	2,500,000	2,500,000

El Pueblo Master Plan	500,000	--	--	500,000
El Pueblo Parking Lot Improvements	--	--	400,000	400,000
El Pueblo Security Camera Project Phase II	--	--	407,897	407,897
Lankershim Arts Center Phase II	--	--	1,000,000	1,000,000
Manchester Junior Arts Center	--	--	3,600,000	3,600,000
Reseda Skate Facility	--	--	3,000,000	3,000,000
Sepulveda Basin Vision Plan	1,100,000	--	--	1,100,000
Sixth Street Park, Arts, and River Connectivity (PARC) Improvement Project	--	--	17,668,272	17,668,272
Slauson Connect Recreation Center	--	--	2,000,000	2,000,000
Various Recreation Parks Facilities	--	2,700,000	--	2,700,000
Warner Grand Theatre Phase II	--	--	250,000	250,000
Zoo Capital Infrastructure	--	--	8,200,000	8,200,000
Yards and Shops/Bridge Improvement Program				
Asphalt Plant No. 1 - Phase II	--	--	7,785,539	7,785,539
Asphalt Plant No. 1 - Phase III Recycled Asphalt Pavement Canopy Structure	--	--	340,000	340,000
<b>Bureau of Street Lighting Schoenborn Yard</b>	--	--	--	--
Capital Program - Bureau of Street Services	--	--	1,500,000	1,500,000
Electric Vehicles Infrastructure for Yards and Shops	--	--	1,200,000	1,200,000
Northridge Metrolink Station Electric Bus Chargers	--	--	400,000	400,000
Southeast Yard Reconstruction	--	--	1,600,000	1,600,000
Washington Yard Electrification and Microgrid Project	--	--	6,000,000	6,000,000
Yards and Shops - Capital Equipment	77,866	--	1,015,491	1,093,357
Other				
Bunker Hill Security and Maintenance	100,000	--	--	100,000
Contaminated Soil Removal and Mitigation	1,610,000	--	--	1,610,000
Economic and Workforce Development Department Property Maintenance	379,380	--	--	379,380
One Percent for the Arts	299,895	--	--	299,895
Los Angeles Convention Center (LACC)				
LACC Electric Boiler Conversion	--	--	1,500,000	1,500,000
LACC Fire Pump Replacement	--	--	700,000	700,000
LACC Fleet Replacement	--	--	500,000	500,000
LACC Supply and Return Motor Replacement	--	--	1,100,000	1,100,000
LACC Waterproofing Upgrades	--	--	10,000,000	10,000,000
<b>TOTAL MUNICIPAL FACILITIES PROJECTS</b>	<b>\$ 19,596,616</b>	<b>\$ 2,700,000</b>	<b>\$ 121,250,825</b>	<b>\$ 143,547,441</b>

\* Allocations to specific projects will be provided by the City Administrative Officer in accordance with Council policy or direction.

The City Administrative Officer is further authorized to approve all necessary appropriation documents to implement the allocations for specific projects.

NOTE: The City Administrative Officer may approve transfers of \$25,000 or 25% of project amounts (whichever is greater), not to exceed \$100,000 to or between eligible capital improvement projects or accounts within the same fund approved by Council.

**CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM (CTIEP)  
PHYSICAL PLANT**

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

**BUDGET APPROPRIATIONS 2025-26 [1] [4] [5]**

TYPE [6]	CD	PHYSICAL PLANT PROJECTS	General Fund	Measure W Local Return Fund [7]	Special Gas Tax Street Improvement Fund [8]	SB1 Road Maintenance & Rehabilitation Fund [8]	Measure M Local Return Fund [2]	Measure R Local Return Fund [2]	Local Transportation Fund [2]	Total
<b><u>WATERSHED MANAGEMENT PROJECTS</u></b>										
WQ	Var	BALLONA CREEK TMDL PROJECT (LOW FLOW TREATMENT FACILITIES #1	--	3,000,000	--	--	--	--	--	\$ 3,000,000
WQ	8	LA RIVER LOW FLOW DIVERSION (COMPTON CREEK 1 LFD)	--	500,000	--	--	--	--	--	\$ 500,000
WQ	2, 6	LANKERSHIM BL LOCAL AREA URBAN FLOW MANAGEMENT NETWORK	--	3,000,000	--	--	--	--	--	\$ 3,000,000
WQ	1	MACARTHUR PARK REHABILITATION PROJECT	--	2,500,000	--	--	--	--	--	\$ 2,500,000
WQ	7	ORO VISTA LOCAL AREA URBAN FLOW MANAGEMENT PROJECT	--	2,000,000	--	--	--	--	--	\$ 2,000,000
WQ	Var	STORMWATER SYSTEM INTEGRATION	--	2,484,298	--	--	--	--	--	\$ 2,484,298
WQ	15	WILMINGTON NEIGHBORHOOD GREENING PROJECT	--	1,500,000	--	--	--	--	--	\$ 1,500,000
<b>TOTAL - WATERSHED MANAGEMENT PROJECTS</b>			<b>\$ --</b>	<b>\$ 14,984,298</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 14,984,298</b>
<b><u>STREET PROJECTS</u></b>										
M	Var	2025 WILDFIRE RECOVERY EROSION CONTROL AND DEBRIS REMOVAL	\$ --	--	--	\$ 14,736,741	\$ --	\$ --	\$ --	\$ 14,736,741
M	Var	2025 WILDFIRE RECOVERY SIGN AND SIGNAL	--	--	--	--	3,000,000	--	--	\$ 3,000,000
M	Var	<b>2028 GAMES PROJECT PUBLIC RIGHT OF WAY IMPROVEMENTS</b>	--	--	--	--	--	--	--	<b>\$ --</b>
M	Var	2028 GAMES PROJECT SEPULVEDA BASIN MOBILITY	--	--	--	6,600,000	--	--	--	\$ 6,600,000
M	14	2028 GAMES PROJECT SIXTH STREET VIADUCT LIGHTING	--	--	--	6,400,000	--	--	--	\$ 6,400,000
M	4	2810 BELDEN DRIVE DRAINAGE MITIGATION	--	--	--	62,000	--	--	--	\$ 62,000
M	14	2ND STREET TUNNEL REHABILITATION	--	--	--	1,000,000	--	--	--	\$ 1,000,000
M	14	2ND STREET TUNNEL SAFETY MAINTENANCE AND CLEANING	84,000	--	--	--	--	--	--	\$ 84,000
M	14	3RD STREET TUNNEL SAFETY MAINTENANCE AND CLEANING	89,000	--	--	--	--	--	--	\$ 89,000
M	8	67TH STREET AND WEST BL CIVIL IMPROVEMENTS PROJECT	--	--	--	5,747,308	--	--	--	\$ 5,747,308
M	1,10,1	ACTIVE TRANSPORTATION PROGRAM GAP FUNDING	--	--	--	--	6,674,090	--	--	\$ 6,674,090
M	Var	AFFORDABLE HOUSING SUSTAINABLE COMMUNITIES GRANT MATCH FUNDING	--	--	--	11,339,537	1,958,677	--	--	\$ 13,298,214
M	Var	ARTERIAL SPEED MANAGEMENT - SCHOOLS	--	--	--	798,786	1,250,000	--	--	\$ 2,048,786
M	All	AUTOMATED SPEED ENFORCEMENT	--	--	--	--	4,185,912	589,262	--	\$ 4,775,174
M	9	AVALON BLVD. IMPROVEMENTS SEGMENT 1 - 56TH STREET TO MANCHESTER AVENUE	--	--	--	1,726,936	--	--	--	\$ 1,726,936
M	1	BENNER STREET (5966) PIPE AND BOARD	--	--	--	402,000	--	--	--	\$ 402,000
M	All	BRIDGE AND TUNNEL MAINTENANCE PROGRAM	400,000	--	--	--	--	--	--	\$ 400,000
M	Var	BRIDGE MAINTENANCE PROGRAM	--	--	--	--	--	1,500,000	--	\$ 1,500,000
M	Var	BRIDGE STRATEGIC PLAN	--	--	--	--	400,000	--	--	\$ 400,000
M	8	BROADWAY OUR WAY MEDIANS	--	--	--	1,500,000	--	--	--	\$ 1,500,000
M	8	BROADWAY SOUTH: A ONE INFRASTRUCTURE PROJECT	--	--	--	1,000,000	--	--	--	\$ 1,000,000
M	1	BUSHWICK STREET BETWEEN ESTARA AVENUE AND AVENUE 36	--	--	--	1,723,343	--	--	--	\$ 1,723,343
M	Var	CONTINGENCY [3]	200,000	--	--	--	500,000	--	--	\$ 700,000
M	4	CRESCENT DRIVE (8979) BULKHEAD	--	--	--	1,501,000	--	--	--	\$ 1,501,000
M	11	DELL AVENUE BRIDGE REPLACEMENTS OVER VENICE CANALS	--	--	--	1,000,000	--	--	--	\$ 1,000,000
M	Var	EROSION CONTROL FOR HILLSIDE DAMAGE	400,000	--	--	--	--	--	--	\$ 400,000
M	5	ESTRELLITA WAY NEAR BELLAGIO ROAD (11601) BULKHEAD	--	--	--	560,000	--	--	--	\$ 560,000
M	4, 13	GLENDALE-HYPERION COMPLEX OF BRIDGES	--	--	--	30,000,000	--	--	--	\$ 30,000,000
M	Var	HIGHWAY SAFETY IMPROVEMENT PROGRAM (HSIP) CYCLE 7- 23 RRFB AND 1 HAWK CITYWIDE	--	--	--	968,047	--	--	--	\$ 968,047
M	Var	HIGHWAY SAFETY IMPROVEMENT PROGRAM (HSIP) CYCLE 7- 9 LEFT TURN SIGNAL MODIFICATIONS	--	--	--	627,700	--	--	--	\$ 627,700
M	13	HOLLYWOOD WALK OF FAME [9]	--	--	--	4,000,000	--	--	--	\$ 4,000,000
M	4	KNOBHILL DRIVE NEAR LONGVIEW VALLEY ROAD (3737) PIPE AND BOARD	--	--	--	338,000	--	--	--	\$ 338,000
M	14	LAFLEER ROAD 2227 PIPE AND BOARD	--	--	--	300,000	--	--	--	\$ 300,000

**CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM (CTIEP)  
PHYSICAL PLANT**

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

**BUDGET APPROPRIATIONS 2025-26 [1] [4] [5]**

TYPE [6]	CD	PHYSICAL PLANT PROJECTS	General Fund	Measure W Local Return Fund [7]	Special Gas Tax Street Improvement Fund [8]	SB1 Road Maintenance & Rehabilitation Fund [8]	Measure M Local Return Fund [2]	Measure R Local Return Fund [2]	Local Transportation Fund [2]	Total
M	11	LIGHTHOUSE STREET PEDESTRIAN BRIDGE OVER BALBOA LAGOON	--	--	--	--	--	--	500,000	\$ 500,000
M	3, 5, 6	LOS ANGELES RIVER WAY SAN FERNANDO VALLEY COMPLETION (VANALDEN TO BALBOA)	7,000,000	--	--	--	--	--	--	\$ 7,000,000
M	9	MAT CYCLE 1: AVALON/ MARTIN LUTHER KING/ GAGE CORRIDOR PROJECT	--	--	--	720,000	--	--	--	\$ 720,000
M	7	MISSION MILE SEPULVEDA VISIONING FOR A SAFE AND ACTIVE COMMUNITY	--	--	--	600,000	--	--	--	\$ 600,000
M	13	MONTANA STREET AT ALLESANDRO STREET SIDEWALK IMPROVEMENT	--	--	--	--	--	800,000	--	\$ 800,000
M	11	MULHOLLAND DRIVE NEAR STONE OAK DRIVE (3123) BULKHEAD	--	--	--	738,000	--	--	--	\$ 738,000
M	11	PASEO MIRAMAR (361-431 & 767)	--	--	--	1,710,000	--	--	--	\$ 1,710,000
M	All	SAFETY RELATED DRAINAGE PROJECTS	--	--	--	551,000	--	--	--	\$ 551,000
M	6	SAN FERNANDO ROAD BRIDGE OVER TUJUNGA WASH REPLACEMENT PROJECT	--	--	--	1,500,000	--	--	--	\$ 1,500,000
M	11	SEPULVEDA BL (LAX) TUNNEL SAFETY MAINTENANCE AND CLEANING	372,000	--	--	--	--	--	--	\$ 372,000
M	4, 5	SEPULVEDA/MULHOLLAND TUNNEL REPAIR PROJECT	--	--	--	1,700,000	--	--	--	\$ 1,700,000
M	6	SHERMAN WAY TUNNEL SAFETY MAINTENANCE AND CLEANING	227,000	--	--	--	--	--	--	\$ 227,000
M	3, 4, 7, 11	SIDEWALK REPAIR PROGRAM ACCESS SERVICE REQUEST 1431,1437, 6310, AND 6483	--	--	--	--	--	--	420,961	\$ 420,961
M	14	SIXTH STREET VIADUCT MISSION/MYERS ROUNDABOUT PROJECT	400,000	--	--	--	--	--	--	\$ 400,000
M	14	SOTO STREET WIDENING PROJECT LOAN REPAYMENT TO METRO	740,000	--	--	--	--	--	--	\$ 740,000
M	14	SOTO STREET BRIDGE OVER VALLEY BL PROJECT	--	--	--	--	700,000	--	--	\$ 700,000
M	Var	TRAFFIC SIGNALS LED REPLACEMENT	--	--	3,410,737	--	--	--	--	\$ 3,410,737
M	11	VENICE BEACH OCEAN FRONT WALK CRASH-RAMPS AND BOLLARDS	500,000	--	--	--	22,074	7,000	--	\$ 529,074
M	11	WADE STREET (3640) RECONFIGURATION PROJECT	--	--	--	2,167,168	--	--	--	\$ 2,167,168
M	11	WASHINGTON BL CROSSING OF THE GRAND CANAL	163,601	--	--	--	--	--	--	\$ 163,601
M	Var	WILLITS SETTLEMENT SIDEWALK PROGRAM - ACCESS REQUEST PACKAGE 78 AND 79	--	--	--	--	--	--	287,858	\$ 287,858
<b>TOTAL - STREET PROJECTS</b>			<b>\$ 10,575,601</b>	<b>\$ --</b>	<b>\$ 3,410,737</b>	<b>\$ 102,017,566</b>	<b>\$ 18,690,753</b>	<b>\$ 2,896,262</b>	<b>\$ 1,208,819</b>	<b>\$ 138,799,738</b>
<b>TOTAL CTIEP - PHYSICAL PLANT</b>			<b>\$ 10,575,601</b>	<b>\$ 14,984,298</b>	<b>\$ 3,410,737</b>	<b>\$ 102,017,566</b>	<b>\$ 18,690,753</b>	<b>\$ 2,896,262</b>	<b>\$ 1,208,819</b>	<b>\$ 153,784,036</b>

[1] The City Administrative Officer may approve transfers within the same fund of \$25,000 or 25 percent of project amounts (whichever is greater), not to exceed \$1,000,000, to or between eligible capital improvement projects or accounts approved by the Mayor and City Council.

[2] Subject to receipt of actual funds from the Los Angeles County Metropolitan Transportation Authority.

[3] The City Administrative Officer may approve transfers of any amount from the Contingencies Account to any project listed or any project previously approved by the Mayor and City Council. The Department of Transportation may approve transfers of any amount from the Active Transportation Program Funding Gaps account to any project already receiving Active Transportation Grant funds.

[4] Council and Mayoral approval required to allocate Emergency Repairs funding to specific projects requiring emergency repairs as a result of disasters.

[5] The City Administrative Officer may approve changes in the planned utilization of funds between the Road Maintenance and Rehabilitation Fund (SB1), the General Fund, the Measure R Local Return Fund, the Measure W Local Return Fund, the Measure M Local Return Fund, Special Gas Tax Street Improvement Fund, Special Parking Revenue Fund, Street Lighting Maintenance Assessment Fund, Proposition A Local Transit Assistance Fund, Proposition C Anti-Gridlock Transit Improvement Fund, Street Damage Restoration Fee Special Fund, Sidewalk Repair Fund, RAISE LA Fund, Mobile Source Air Pollution Reduction Trust Fund and Local Transportation Fund for projects and may approve transfers of funds not required to complete approved capital projects to other approved capital projects.

[6] Type Codes: "FC" indicates Flood Control; "WQ" indicates Water Quality; "SL" indicates Street Lighting; and, "M" indicates Miscellaneous (e.g., soundwalls and bulkheads).

[7] Subject to receipt of funds from the County of Los Angeles.

[8] Subject to receipt of funds from the State of California.

[9] Funding for this project is shifted from the Proposition C Anti-Gridlock Transit Improvement Fund to the respective funding source for 2025-26. This will reduce the appropriation to zero in the Proposition C Anti-Gridlock Transit Improvement Fund.

**CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM  
TECHNOLOGY**

The Technology Capital and Technology Improvement Expenditure Program (CTIEP) includes Citywide technical infrastructure, such as radio towers, network equipment, and fiber optic infrastructure, as well as major technology projects and system replacements. The Technology CTIEP does not include items with an estimated cost of less than \$1 million, unless the project is determined to have a significant Citywide impact. Unlike Municipal Facilities, Physical Plant, and Clean Water CTIEP projects, which are budgeted centrally, technology projects are budgeted within the individual department that administers the project and are summarized herein.

**2025-26 PROJECT APPROPRIATIONS**

<b>TECHNOLOGY PROJECTS</b>	<b>General Fund</b>	<b>Special Funds</b>	<b>MICLA</b>	<b>TOTAL</b>
City Attorney – Case Management System Replacement	1,455,300	--	--	1,455,300
<b>Los Angeles Fire Department – Payroll Integration Software</b>	<b>1,500,000</b>	--	--	<b>1,500,000</b>
Los Angeles Fire Department – Voice Radio System Upgrade	1,000,000	--	--	1,000,000
<b>General City Purposes – Open Data and Digital Services</b>	<b>1,125,000</b>	--	--	<b>1,125,000</b>
<b>Information Technology Agency - Human Resource and Payroll System Extended Support</b>	<b>1,800,000</b>			<b>1,800,000</b>
<b>ITA - Network Outage Prevention</b>	--	--	--	-
Public Works: Bureau of Street Lighting - Co-Location Small Cell Communication	--	1,535,800	--	1,535,800
Public Works: Bureau of Street Lighting - Smart City and Street Lighting Technologies Initiatives	--	1,500,000	--	1,500,000
Public Works: Bureau of Street Services - Asset Management and Advanced Planning	2,950,000	--	--	2,950,000
<b>Unappropriated Balance - Network Outage Prevention</b>	<b>500,000</b>	--	--	<b>500,000</b>
<b>Unappropriated Balance - LATAX Transformation Project</b>	<b>9,800,000</b>	--	--	<b>9,800,000</b>
<b>TOTAL TECHNOLOGY PROJECTS</b>	<b>\$ 20,130,300</b>	<b>\$ 3,035,800</b>	<b>\$ --</b>	<b>\$ 23,166,100</b>

**Capital and Technology Improvement Expenditure Program**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
<b>EXPENDITURES AND APPROPRIATIONS</b>				
<b>Special</b>				
CTIEP - Municipal Facilities	23,549,616	<b>22,296,616</b>	-	-
CTIEP - Physical Plant	159,065,904	<b>153,784,036</b>	-	-
CTIEP - Clean Water	709,444,000	709,444,000	-	-
Total Special	892,059,520	<b>885,524,652</b>	-	-
<b>Total Capital and Technology Improvement Expenditure Program</b>	<b>892,059,520</b>	<b>885,524,652</b>	-	-
<b>SOURCES OF FUNDS</b>				
General Fund	31,425,217	<b>30,172,217</b>	-	-
Special Gas Tax Improvement Fund (Sch. 5)	3,410,737	3,410,737	-	-
Sewer Capital Fund (Sch. 14)	709,444,000	709,444,000	-	-
Park and Recreational Sites and Facilities Fund (Sch. 15)	2,700,000	2,700,000	-	-
Local Transportation Fund (Sch. 34)	1,208,819	1,208,819	-	-
Measure R Local Return Fund (Sch. 49)	2,896,262	2,896,262	-	-
Measure M Local Return Fund (Sch. 52)	23,972,621	<b>18,690,753</b>	-	-
Road Maintenance and Rehabilitation Program Special (Sch.54)	102,017,566	102,017,566	-	-
Measure W Local Return Fund (Sch. 55)	14,984,298	14,984,298	-	-
<b>Total Funds</b>	<b>892,059,520</b>	<b>885,524,652</b>	-	-



**General City Purposes**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
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**EXPENDITURES AND APPROPRIATIONS****Special**

Additional Homeless Services	-	<b>9,000,000</b>	-	-
Alliance Settlement Agreement Program	3,865,898	3,865,898	-	-
Angeleno Connect Program	200,000	<b>180,000</b>	-	-
Annual City Audit/Single Audit	1,403,253	1,403,253	-	-
California Contract Cities	10,605	10,605	-	-
CIRCLE: 24/7 Homelessness Crisis Response Pilot	8,000,000	<b>7,200,000</b>	-	-
City Charter Reform	500,000	500,000	-	-
City/County Native American Indian Commission	47,000	47,000	-	-
Citywide Homeless Interventions (Non-Alliance)	26,199,786	<b>13,099,893</b>	-	-
Clean and Green Job Program	1,155,040	<b>1,067,036</b>	-	-
Clinica Romero	100,000	100,000	-	-
Community Engagement	406,009	<b>365,408</b>	-	-
Community Safety	2,800,000	<b>2,520,000</b>	-	-
Council Projects	15,000,000	<b>13,500,000</b>	-	-
Council District Community Services	1,418,000	<b>1,276,200</b>	-	-
County Service-Massage Parlor Regulation	130,000	<b>5,000</b>	-	-
Crisis Response Team	980,000	<b>882,000</b>	-	-
Cultural, Art, and City Events	80,000	80,000	-	-
Discovery Cube Los Angeles	1,800,000	1,800,000	-	-
Domestic Abuse Response Teams	3,741,235	3,741,235	-	-
Equity and Inclusion	250,000	<b>225,000</b>	-	-
Gang Reduction and Youth Development Office	39,373,869	<b>38,406,425</b>	-	-
Green Workforce/Sustainability Plan	205,000	<b>184,500</b>	-	-
Heritage Month Celebration and Special Events	420,000	<b>400,000</b>	-	-
Homelessness Emergency	21,697,507	<b>36,179,658</b>	-	-
Immigration Integration	750,000	<b>675,000</b>	-	-
Independent Cities Association	7,500	7,500	-	-
Infrastructure Planning	500,000	<b>450,000</b>	-	-
International Engagement	620,000	<b>558,000</b>	-	-
International Visitors Council of Los Angeles	40,000	40,000	-	-
Juneteenth Celebration	100,000	-	-	-
LA's BEST	1,449,777	<b>1,376,799</b>	-	-
League of California Cities	130,500	130,500	-	-
League of California Cities - County Division	1,512	1,512	-	-
Lifeline Reimbursement Program	20,035,000	20,035,000	-	-
Local Agency Formation Commission	278,486	278,486	-	-
Los Angeles Continuum of Care Administration	5,934,815	5,934,815	-	-
Los Angeles Homeless Count	912,003	912,003	-	-
Los Angeles Neighborhood Land Trust	40,500	40,500	-	-

**General City Purposes**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
Los Angeles Superior Court Teen Court Program	125,000	125,000	-	-
Medicare Contributions	76,361,857	76,361,857	-	-
Mobile Laundry Truck	67,600	67,600	-	-
National League of Cities	52,952	52,952	-	-
Office of Major Events	2,000,000	<b>1,800,000</b>	-	-
Office of Re-Integration	500,000	<b>450,000</b>	-	-
Official Notices	275,000	-	-	-
Official Visits of Dignitaries	18,000	<b>16,200</b>	-	-
Open Data and Digital Services	1,250,000	<b>1,125,000</b>	-	-
Opioid Settlement	4,000,000	4,000,000	-	-
Pensions Savings Plans	3,202,597	3,202,597	-	-
San Fernando Valley Council of Governments	35,000	35,000	-	-
Settlement Adjustment Processing	18,755	18,755	-	-
Shelter and Housing Interventions	27,622,082	27,622,082	-	-
Sister Cities International	2,500	2,500	-	-
Sister Cities of LA	80,000	80,000	-	-
Social Security Contributions	2,159,982	2,159,982	-	-
Solid Waste Fee Reimbursement	4,155,000	4,155,000	-	-
South Bay Cities Association	59,021	-	-	-
Southern California Association of Governments	513,000	513,000	-	-
Special Events Fee Subsidy - Citywide	817,000	<b>735,000</b>	-	-
State Annexation Fees	300	300	-	-
Street Strategies	16,177,666	16,177,666	-	-
Summer Night Lights	6,400,000	<b>5,760,000</b>	-	-
Trade and Commerce Relations	610,000	-	-	-
United States Conference of Mayors	81,453	81,453	-	-
Westside Cities Council of Governments	30,000	30,000	-	-
Youth Employment Program	3,000,000	<b>2,700,000</b>	-	-
Total Special	310,198,060	<b>313,751,170</b>	-	-
<b>Total General City Purposes</b>	<b>310,198,060</b>	<b>313,751,170</b>	-	-

### General City Purposes

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2025-26	2025-26	2025-26	2025-26

#### SOURCES OF FUNDS

General Fund	304,608,060	<b>296,911,170</b>	-	-
Solid Waste Resources Revenue Fund (Sch. 2)	530,000	530,000	-	-
California State Asset Forfeiture Fund (Sch. 3)	25,000	25,000	-	-
Sewer Operations & Maintenance Fund (Sch. 14)	480,000	480,000	-	-
Arts and Cultural Facilities & Services Fund (Sch. 24)	300,000	300,000	-	-
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	30,000	30,000	-	-
Encampment Resolution Fund (Sch. 29)	-	<b>11,250,000</b>	-	-
Opioids Settlement Trust Fund (Sch. 29)	4,000,000	4,000,000	-	-
Citywide Recycling Trust Fund (Sch. 32)	100,000	100,000	-	-
Multi-Family Bulky Item Fee Fund (Sch. 50)	125,000	125,000	-	-
<b>Total Funds</b>	<b>310,198,060</b>	<b>313,751,170</b>	-	-

## Human Resources Benefits

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
<b>EXPENDITURES AND APPROPRIATIONS</b>				
<b>Special</b>				
Civilian FLEX Program	398,979,587	398,979,587	-	-
Contractual Services	34,333,440	34,333,440	-	-
Employee Assistance Program	2,209,253	2,209,253	-	-
Fire Health and Welfare Program	77,196,568	77,196,568	-	-
Police Health and Welfare Program	174,906,385	174,906,385	-	-
Supplemental Civilian Union Benefits	6,398,315	6,398,315	-	-
Unemployment Insurance	7,180,000	<b>4,180,000</b>	-	-
Workers' Compensation/Rehabilitation	249,464,000	249,464,000	-	-
Total Special	950,667,548	<b>947,667,548</b>	-	-
<b>Total Human Resources Benefits</b>	<b>950,667,548</b>	<b>947,667,548</b>	-	-
<b>SOURCES OF FUNDS</b>				
General Fund	950,667,548	<b>947,667,548</b>	-	-
<b>Total Funds</b>	<b>950,667,548</b>	<b>947,667,548</b>	-	-

**Proposition A Local Transit Assistance Fund**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
<b>EXPENDITURES AND APPROPRIATIONS</b>				
<b>Special</b>				
Cityride Fare Card	1,500,000	1,500,000	-	-
Consultant Services for Electrification	2,000,000	2,000,000	-	-
Facility Lease	393,239	393,239	-	-
Facility Upgrades for Electrification	17,396,000	17,396,000	-	-
Harbor City Zero Emission Bus Yard Development	25,517,961	<b>25,449,336</b>	-	-
Inspection Travel Fleet Rep Procurement	15,000	15,000	-	-
Marketing City Transit Program	1,894,188	1,894,188	-	-
Matching Funds - Measure R Projects/LRPT/30-10	3,000,000	3,000,000	-	-
Paratransit Program Coordinator Services	1,565,043	1,565,043	-	-
Reimbursement for MTA Bus Pass Sales	213,617	213,617	-	-
Senior Cityride Program	3,708,000	3,708,000	-	-
Senior/Youth Transportation Charter Bus Program	1,010,000	1,010,000	-	-
Smart Technology for DASH and Commuter Express Buses	7,523,125	7,523,125	-	-
Transit Facility State of Good Repair	3,830,175	3,830,175	-	-
Technology and Communications Equipment	422,400	422,400	-	-
Third Party Inspections for Transit Capital	150,000	150,000	-	-
Transit Bus Communications	2,120,089	2,120,089	-	-
Transit Bus Security Services	2,000,000	2,000,000	-	-
Transit Facility Security and Maintenance	3,416,900	3,416,900	-	-
Transit Operations	220,905,715	220,905,715	-	-
Transit Operations Consultant	2,000,000	2,000,000	-	-
Transit Store	911,862	911,862	-	-
Travel and Training	50,000	50,000	-	-
Youth Program Bus Services - Recreation and Parks	500,000	500,000	-	-
Reimbursement of General Fund Costs	10,252,721	<b>10,283,509</b>	-	-
Total Special	312,296,035	<b>312,258,198</b>	-	-
<b>Total Proposition A Local Transit Assistance Fund</b>	<b>312,296,035</b>	<b>312,258,198</b>	-	-
<b>SOURCES OF FUNDS</b>				
Proposition A Local Transit Assistance Fund (Sch. 26)	312,296,035	<b>312,258,198</b>	-	-
<b>Total Funds</b>	<b>312,296,035</b>	<b>312,258,198</b>	-	-

**Proposition C Anti-Gridlock Transit Improvement Fund**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
<b>EXPENDITURES AND APPROPRIATIONS</b>				
<b>Special</b>				
Reimbursement of General Fund Costs	48,042,620	<b>50,231,020</b>	-	-
Total Special	48,042,620	<b>50,231,020</b>	-	-
<b>Total Proposition C Anti-Gridlock Transit Improvement Fund</b>	<b>48,042,620</b>	<b>50,231,020</b>	-	-
<b>SOURCES OF FUNDS</b>				
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	48,042,620	<b>50,231,020</b>	-	-
<b>Total Funds</b>	<b>48,042,620</b>	<b>50,231,020</b>	-	-

## Tax and Revenue Anticipation Notes

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
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### EXPENDITURES AND APPROPRIATIONS

**Special**

Debt Service - Pensions	663,642,175	<b>654,041,409</b>	-	-
Debt Service - Retirement	707,452,025	<b>748,807,058</b>	-	-
Debt Service - Cash Flow	11,003,050	11,003,050	-	-
Total Special	1,382,097,250	<b>1,413,851,517</b>	-	-
<b>Total Tax and Revenue Anticipation Notes</b>	<b>1,382,097,250</b>	<b>1,413,851,517</b>	-	-

### SOURCES OF FUNDS

General Fund	1,382,097,250	<b>1,413,851,517</b>	-	-
<b>Total Funds</b>	<b>1,382,097,250</b>	<b>1,413,851,517</b>	-	-



**Unappropriated Balance**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
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**EXPENDITURES AND APPROPRIATIONS****Special**

Animal Services Operations	5,000,000	-	-	-
Cannabis Regulation Compliance Inspections	-	<b>147,407</b>	-	-
Community Services Efficiencies	630,000	630,000	-	-
Information Technology Network Equipment Replacement	-	<b>500,000</b>	-	-
Trade and Commerce Relations	-	<b>549,000</b>	-	-
2028 Games Project Public Right of Way Improvements	-	<b>5,281,868</b>	-	-
Interim Housing	-	<b>53,145,450</b>	-	-
Department Payroll Reconciliation	12,000,000	12,000,000	-	-
Election Expenses - General Municipal Elections	10,000,000	10,000,000	-	-
Equipment, Expenses, and Alterations & Improvements	6,181,000	6,181,000	-	-
South Bay Cities Association	-	<b>59,021</b>	-	-
General	50,000	50,000	-	-
Ground Emergency Medical Transport QAF Program	30,000,000	30,000,000	-	-
LAHSA Homeless Engagement Teams	3,290,288	3,290,288	-	-
LAHSA Outreach Navigators	528,408	528,408	-	-
LATAx Replacement Project	-	<b>9,800,000</b>	-	-
Mutual Aid Overtime	3,000,000	3,000,000	-	-
Outside Counsel including Workers' Compensation	5,982,000	5,982,000	-	-
Police Department Sworn Overtime - Interim Homeless Housing	-	<b>4,378,000</b>	-	-
Reserve for Extraordinary Liability	20,000,000	20,000,000	-	-
Reserve for Mid-Year Adjustments	30,000,000	<b>125,000,000</b>	-	-
Total Special	126,661,696	<b>290,522,442</b>	-	-
<b>Total Unappropriated Balance</b>	<b>126,661,696</b>	<b>290,522,442</b>	-	-

**SOURCES OF FUNDS**

General Fund	126,661,696	<b>273,843,167</b>	-	-
Encampment Resolution Fund (Sch. 29)	-	<b>11,250,000</b>	-	-
Cannabis Regulation Special Revenue Fund (Sch. 33)	-	<b>147,407</b>	-	-
Measure M Local Return Fund (Sch. 52)	-	<b>5,281,868</b>	-	-
<b>Total Funds</b>	<b>126,661,696</b>	<b>290,522,442</b>	-	-

**Wastewater Special Purpose Fund**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
<b>EXPENDITURES AND APPROPRIATIONS</b>				
<b>Special</b>				
Bond Issuance Costs	3,000,000	3,000,000	-	-
Department of Water and Power Fees	2,980,800	2,980,800	-	-
General Services Expense and Equipment	15,056,716	<b>14,656,716</b>	-	-
Insurance and Bonds Premium Fund	295,932	295,932	-	-
Insurance Reserve	10,000,000	10,000,000	-	-
Interest-Commercial Paper	7,094,249	7,094,249	-	-
Interest Expense	132,526,069	132,526,069	-	-
Operations and Maintenance Reserve	71,870,268	71,870,268	-	-
Principal	117,970,000	117,970,000	-	-
PW-Contract Admin-Expense and Equipment	77,506	77,506	-	-
PW-Engineering Expense and Equipment	1,657,201	1,657,201	-	-
PW-Sanitation Expense and Equipment	221,120,893	<b>221,386,461</b>	-	-
Sanitation-Project Related	31,865,000	31,865,000	-	-
Sewer Connect Fin Assist Prgm	250,000	250,000	-	-
Sewer Service Charge Refunds	500,000	500,000	-	-
Street Damage Restoration Fee Special Fund (Schedule 47)	3,000,000	3,000,000	-	-
Utilities	52,157,787	52,157,787	-	-
WW System Auditors	80,000	80,000	-	-
Reimbursement of General Fund Costs	137,388,186	<b>129,889,806</b>	-	-
Total Special	808,890,607	<b>801,257,795</b>	-	-
<b>Total Wastewater Special Purpose Fund</b>	<b>808,890,607</b>	<b>801,257,795</b>	-	-

**Wastewater Special Purpose Fund**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
<b>SOURCES OF FUNDS</b>				
Sewer Operations & Maintenance Fund (Sch. 14)	467,885,769	<b>466,495,535</b>	-	-
Sewer Capital Fund (Sch. 14)	90,508,769	<b>84,266,191</b>	-	-
WSRB Series 2010-A Debt Service Fund (Sch. 14)	10,136,000	10,136,000	-	-
WSRB Series 2010-B Debt Service Fund (Sch. 14)	5,208,000	5,208,000	-	-
WSRB Series 2013-A Debt Service Fund (Sch. 14)	7,499,000	7,499,000	-	-
WSRB Series 2013-B Debt Service Fund (Sch. 14)	2,485,000	2,485,000	-	-
WSRB Series 2013-A Subordinate Debt Service Fund (Sch. 14)	45,113,500	45,113,500	-	-
WSRB Series 2015-A Debt Service Fund (Sch. 14)	8,970,000	8,970,000	-	-
WSRB Refunding Series 2015-B Debt Service Fund (Sch. 14)	2,059,000	2,059,000	-	-
WSRB Refunding Series 2015-C Debt Service Fund (Sch. 14)	5,042,000	5,042,000	-	-
WSRB Refunding Series 2015-D Debt Service Fund (Sch. 14)	8,325,750	8,325,750	-	-
WSRB Series 2017-A Subordinate Debt Service Fund (Sch. 14)	11,033,000	11,033,000	-	-
WSRB Series 2017-B Subordinate Debt Service Fund (Sch. 14)	15,990,438	15,990,438	-	-
WSRB Series 2017-C Subordinate Debt Service Fund (Sch. 14)	8,463,075	8,463,075	-	-
WSRB Series 2018-A Subordinate Debt Service Fund (Sch. 14)	12,187,250	12,187,250	-	-
WSRB Series 2018-B Subordinate Debt Service Fund (Sch. 14)	39,467,400	39,467,400	-	-
WSRB Series 2021 Subordinate Debt Service Fund (Sch. 14)	3,304,448	3,304,448	-	-
WSRB Series 2022-A Subordinate Debt Service Fund (Sch. 14)	4,472,450	4,472,450	-	-
WSRB Series 2025-A Subordinate Debt Service Fund (Sch. 14)	11,000,000	11,000,000	-	-
WSRB Series 2025-B Subordinate Debt Service Fund (Sch. 14)	8,600,000	8,600,000	-	-
WSRB Series 2022-B Subordinate Debt Service Fund (Sch. 14)	2,926,758	2,926,758	-	-
WSRB Series 2022-C Subordinate Debt Service Fund (Sch. 14)	38,213,000	38,213,000	-	-
<b>Total Funds</b>	<b>808,890,607</b>	<b>801,257,795</b>	-	-

**Other Special Purpose Funds**

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
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**EXPENDITURES AND APPROPRIATIONS****Special**

Accessible Housing Fund	15,794,677	15,794,677	-	-
Animal Sterilization Trust Fund	6,149,541	6,149,541	-	-
Arts and Cultural Fac. and Services Trust Fund	24,230,000	24,230,000	-	-
Attorney Conflicts Panel Fund	4,950,000	4,950,000	-	-
Business Improvement District Trust Fund	3,739,259	3,739,259	-	-
City Ethics Commission Fund	6,420,734	6,420,734	-	-
Emergency Operations Fund	679,688	679,688	-	-
Fig + Pico Conference Center Hotels Trust Fund	4,100,000	4,100,000	-	-
Insurance and Bonds Premium Fund	7,100,000	7,100,000	-	-
Los Angeles Zoo Enterprise Trust Fund	1,284,543	<b>582,838</b>	-	-
Measure W Local Return Fund	2,794,144	2,794,144	-	-
Neighborhood Council Fund	2,535,000	2,535,000	-	-
Neighborhood Empowerment Fund	2,921,507	<b>2,880,791</b>	-	-
Project Restore Trust Fund	250,000	250,000	-	-
Reserve Fund	194,823,696	<b>121,782,358</b>	-	-
Sewer and Construction and Maintenance Fund	24,106,823	24,106,823	-	-
Sidewalk Repair Fund	12,566,607	<b>15,869,632</b>	-	-
Village at Westfield Topanga Trust Fund	1,600,000	1,600,000	-	-
Wilshire Grand Hotel Project Trust Fund	7,000,000	7,000,000	-	-
Reimbursement of General Fund Costs	246,813	246,813	-	-
Alterations and Improvements	1,641,000	1,641,000	-	-
Bank Fees	110,000	110,000	-	-
Building and Safety Contractual Services	23,133,000	23,133,000	-	-
Building and Safety Expense and Equipment	3,912,000	3,912,000	-	-
Building and Safety Lease Costs	687,000	687,000	-	-
Building and Safety Training	1,079,000	1,079,000	-	-
Engineering Special Service Fund	36,000	36,000	-	-
Reimbursement of General Fund Costs	127,066,465	127,066,465	-	-
Reserve for Future Costs	116,079,058	<b>115,014,546</b>	-	-
Reserve for Pending Reimbursements	51,708,373	51,708,373	-	-
Special Services Costs	100,000	100,000	-	-
Systems Development Project Costs	4,821,000	4,821,000	-	-
Federal Disaster Assistance	31,717,000	31,717,000	-	-
LA Convention and Visitors Bureau	22,555,954	22,555,954	-	-
Related Cost	-	<b>53,876</b>	-	-
Unallocated	5,566,314	5,566,314	-	-
Reimbursement of General Fund Costs	1,649,448	1,649,448	-	-
Local Jurisdiction Assistance Grant Program	10,000,000	-	-	-
Reimbursement of General Fund Costs	7,670,870	7,670,870	-	-
Reimbursement of General Fund Costs	8,741,196	<b>9,096,682</b>	-	-

**Other Special Purpose Funds**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
Reimbursement of General Fund Costs	5,341,467	5,341,467	-	-
Arts and Cultural Facilities and Services Fund (Schedule 24)	514,568	514,568	-	-
Arts Projects	907,781	907,781	-	-
El Pueblo Fund	325,000	325,000	-	-
Landscaping and Miscellaneous Maintenance	450,000	450,000	-	-
Others (Prop K Maintenance)	150,000	150,000	-	-
Solid Waste Resources Revenue Fund	15,000	15,000	-	-
Unallocated	1,079,243	1,079,243	-	-
Reimbursement of General Fund Costs	12,618,375	<b>13,889,961</b>	-	-
Grants to Citywide Access Corporation	505,000	505,000	-	-
L.A. Cityview 35 Operations	2,812,014	2,812,014	-	-
ACE Contractual Services	158,610	158,610	-	-
Reimbursement of General Fund Costs	823,864	823,864	-	-
Reserve for Revenue Fluctuations	67,232	67,232	-	-
Reimbursement of General Fund Costs	1,585,791	<b>1,709,117</b>	-	-
Reimbursement of General Fund Costs	111,820	<b>272,730</b>	-	-
Administration	22,200,242	22,200,242	-	-
Affordable Housing Programs	306,491,663	306,491,663	-	-
At-Risk Affordable Housing Tenant Outreach Services	60,000	60,000	-	-
Chief Architect	4,250,000	4,250,000	-	-
Accessible Housing Fund	10,419,552	10,419,552	-	-
Code Enforcement Training	30,000	30,000	-	-
Contract Programming - Systems Upgrades	10,115,173	10,115,173	-	-
Court Monitor	1,470,000	1,470,000	-	-
Environmental Consultant	100,000	100,000	-	-
Fair Housing	600,000	600,000	-	-
Revenue Management System	1,500,000	1,500,000	-	-
Hearing Officer Contract	454,000	454,000	-	-
Homelessness Prevention Programs	105,459,497	105,459,497	-	-
Outside Auditor	1,050,000	1,050,000	-	-
Plaintiff Counsel	593,750	593,750	-	-
Relocation Services Provider Fee	3,000,000	3,000,000	-	-
Rent and Code Outreach Program	1,090,500	1,090,500	-	-
Rent Stabilization Fee Study	190,000	190,000	-	-
Retrofit	12,000,000	12,000,000	-	-
Service Delivery	75,000	75,000	-	-
Technical Contracts	103,000	103,000	-	-
Technical Services	125,000	125,000	-	-
Translation Services	177,432	177,432	-	-
Unallocated	97,021,828	97,021,828	-	-
Reimbursement of General Fund Costs	61,563,126	<b>61,688,627</b>	-	-

**Other Special Purpose Funds**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
Reimbursement of General Fund Costs	-	<b>89,206</b>	-	-
Reimbursement of General Fund Costs	763,549	<b>822,488</b>	-	-
Neighborhood Empowerment - Future Year	237,331	237,331	-	-
LACC Private Operator Account	29,617,903	29,617,903	-	-
LACC Private Operator Cash Flow	5,000,000	5,000,000	-	-
LACC Private Operator Reserve	116,821	116,821	-	-
Reimbursement of General Fund Costs	1,003,760	1,003,760	-	-
Arbitrage	10,000	10,000	-	-
Cartegraph/Open Gov Software System	425,000	425,000	-	-
CLARTS Community Amenities	800,000	800,000	-	-
Commercial Recycling Development and Capital Costs	100,000	100,000	-	-
Community Benefits	650,000	650,000	-	-
Concrete Streets	1,000,000	1,000,000	-	-
Debt Administration	20,000	20,000	-	-
Department of Water and Power Fees	450,000	450,000	-	-
Department of Water and Power - Fees	1,365,200	1,365,200	-	-
Energy	12,971,919	12,971,919	-	-
Energy Conservation Assistance Loan Repayment	217,735	217,735	-	-
Expense and Equipment	1,133,571	1,133,571	-	-
Feasibility Studies	1,882,025	1,882,025	-	-
Media Tech Center	330,000	330,000	-	-
Monitoring and Fees	135,000	135,000	-	-
NPDES Permit Compliance	2,155,115	2,155,115	-	-
Official Notices	10,000	10,000	-	-
On Call Contractors (Emergency Funds)	2,500,000	2,500,000	-	-
Operation and Maintenance - TMDL Compliance Projects	4,150,000	4,150,000	-	-
Pavement Preservation - Access Ramps	28,000,000	28,000,000	-	-
Private Haulers Expense	1,782,213	1,782,213	-	-
Private Landfill Disposal Fees	2,584,280	2,584,280	-	-
Private Sector Recycling Programs	2,429,800	2,429,800	-	-
PW-Sanitation Expense and Equipment	163,792,989	163,792,989	-	-
Recycling Incentives	14,000,000	14,000,000	-	-
Regional Project Development and Revolving Funds	5,153,093	<b>5,053,631</b>	-	-
Reserve for Future Costs	6,000,000	6,000,000	-	-
Sanitation Contracts	2,425,227	2,425,227	-	-
Sidewalk Repair Contractual Services	5,218,440	<b>10,191,439</b>	-	-
Sidewalk Repair Engineering Consulting Services	3,000,000	3,000,000	-	-
Solid Waste Resources Revenue Bonds 2013-A - Principal	9,000,000	9,000,000	-	-

**Other Special Purpose Funds**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
Solid Waste Resources Revenue Bonds 2013-A - Interest	427,500	427,500	-	-
Solid Waste Resources Revenue Bonds 2013-B - Principal	947,500	947,500	-	-
Solid Waste Resources Revenue Bonds 2013-B - Interest	87,000	87,000	-	-
Solid Waste Resources Revenue Bonds 2018-A - Principal	7,565,000	7,565,000	-	-
Solid Waste Resources Revenue Bonds 2023-A - Principal	9,290,000	9,290,000	-	-
Solid Waste Resources Revenue Bonds 2018-A - Interest	3,030,000	3,030,000	-	-
Solid Waste Resources Revenue Bonds 2023-A - Interest	7,801,000	7,801,000	-	-
Solar Lighting	1,600,000	1,600,000	-	-
Solid Waste Resources Revenue Fund (Schedule 2)	4,394,271	4,394,271	-	-
Sidewalk and Transit Amenities Program	3,865,028	<b>6,041,209</b>	-	-
Street Lighting Improvements and Supplies	4,481,219	4,481,219	-	-
Utilities	1,000,000	1,000,000	-	-
Vision Zero - Projects	25,369,717	25,369,717	-	-
Zoo Enterprise Trust Fund (Schedule 44)	20,000	20,000	-	-
Reserve	4,782,803	<b>4,525,766</b>	-	-
Reserve for Future Costs	3,792,856	<b>3,645,449</b>	-	-
Reserve for Future Costs	466,160,000	466,160,000	-	-
Reimbursement of General Fund Costs	9,697,123	<b>8,710,716</b>	-	-
Black and White Vehicles	1,101,027	1,101,027	-	-
Gang Intervention Program - State Set-Aside	132,759	132,759	-	-
Supplemental Police Account	1,500,000	1,500,000	-	-
Academy Expenses	206,069	206,069	-	-
Zoo Wastewater Facility	250,000	250,000	-	-
Asset Management - Transportation	200,000	200,000	-	-
ATSAC Systems Maintenance	5,370,409	<b>3,370,409</b>	-	-
Bicycle Path Maintenance	1,300,000	1,300,000	-	-
Bikeshare Operations and Maintenance	3,033,000	3,033,000	-	-
Caltrans HQ Expansion	3,000,000	<b>1,439,745</b>	-	-
Community First Engagement	1,000,000	1,000,000	-	-
Computer Hardware Replacement	400,000	400,000	-	-
Electric Vehicle Charging Infrastructure	1,500,000	1,500,000	-	-
Electric Vehicle Charging Infrastructure	70,472	70,472	-	-
HLA Improvements	1,000,000	1,000,000	-	-
Median Island Maintenance	3,000,000	3,000,000	-	-
Open Streets Program	2,000,000	<b>797,718</b>	-	-
Reimbursement of General Fund Costs	149,161,192	<b>152,981,113</b>	-	-



**Other Special Purpose Funds**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
Paint and Sign Maintenance	4,000,000	<b>3,521,360</b>	-	-
PPP Access Ramps	5,500,000	-	-	-
San Fernando Road Bike Path Phase 3 Metrolink Local Match	1,521,284	1,521,284	-	-
Sidewalk Engineering Consulting Services	1,515,432	1,515,432	-	-
Sidewalk Repair - BSS Crews	2,311,609	2,311,609	-	-
Sidewalk Repair Contractual Services	2,354,779	2,354,779	-	-
Single Audit Contract	25,000	25,000	-	-
Speed Hump Program	715,000	715,000	-	-
Technology and Communications	100,000	100,000	-	-
Traffic Signal Supplies	7,400,000	7,400,000	-	-
Vision Zero Education and Outreach	1,000,000	1,000,000	-	-
Reimbursement of General Fund Costs	61,633,453	<b>67,380,258</b>	-	-
Reimbursement of General Fund Costs	4,126,807	4,126,807	-	-
Total Special	2,540,342,518	<b>2,465,520,518</b>	-	-
<b>Total Other Special Purpose Funds</b>	<b>2,540,342,518</b>	<b>2,465,520,518</b>	-	-

**SOURCES OF FUNDS**

General Fund	323,046,219	<b>252,565,485</b>	-	-
Los Angeles Convention & Visitors Bureau Trust Fund (Sch. 1)	28,122,268	28,122,268	-	-
Solid Waste Resources Revenue Fund (Sch. 2)	246,830,812	246,830,812	-	-
US Department of Justice Asset Forfeiture Fund (Sch. 3)	1,500,000	1,500,000	-	-
US Treasury Asset Forfeiture Fund (Sch. 3)	195,118	195,118	-	-
California State Asset Forfeiture Fund (Sch. 3)	1,244,737	1,244,737	-	-
Special Gas Tax Improvement Fund (Sch. 5)	55,473,348	<b>55,364,839</b>	-	-
Affordable Housing Trust Fund (Sch. 6)	14,745,523	14,745,523	-	-
Stormwater Pollution Abatement Fund (Sch. 7)	8,643,913	<b>10,163,544</b>	-	-
Community Development Trust Fund (Sch. 8)	8,045,016	<b>8,301,980</b>	-	-
HOME Investment Partnership Program Fund (Sch. 9)	3,315,629	3,315,629	-	-
Mobile Source Air Pollution Reduction Fund (Sch. 10)	3,552,338	3,552,338	-	-
Community Service Block Grant Trust Fund (Sch. 13)	619,802	<b>718,324</b>	-	-
Convention Center Revenue Fund (Sch. 16)	35,738,484	35,738,484	-	-
Department of Neighborhood Empowerment Fund (Sch. 18)	237,331	237,331	-	-
Street Lighting Maintenance Assessment Fund (Sch. 19)	19,705,873	<b>19,755,324</b>	-	-
PEG Development Fund (Sch. 20)	3,447,805	<b>3,513,312</b>	-	-
Telecommunications Development Fund (Sch. 20)	1,200,000	1,200,000	-	-
Telecommunications Development Fund (Sch. 20)	255,000	<b>312,819</b>	-	-

**Other Special Purpose Funds**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
Workforce Innovation and Opportunity Act Fund (Sch. 22)	4,265,595	4,265,595	-	-
Rent Stabilization Trust Fund (Sch. 23)	43,825,998	43,825,998	-	-
Arts and Cultural Facilities & Services Fund (Sch. 24)	13,558,375	<b>14,829,961</b>	-	-
Arts Development Fee Trust Fund (Sch. 25)	2,501,592	2,501,592	-	-
City Employees Ridesharing Fund (Sch. 28)	4,782,803	<b>4,614,972</b>	-	-
Animal Sterilization Fund (Sch. 29)	246,813	246,813	-	-
City Attorney Consumer Protection Fund (Sch. 29)	1,649,448	1,649,448	-	-
Coastal Transportation Corridor Trust Fund (Sch. 29)	669,941	669,941	-	-
CRA Non-Housing Bond Proceeds Fund (Sch. 29)	484,418	484,418	-	-
Deferred Compensation Plan Trust Fund (Sch. 29)	763,549	<b>822,488</b>	-	-
DOT Expedited Fee Trust Fund (Sch. 29)	453,843	453,843	-	-
Economic Development Trust Fund (Sch. 29)	305,437	305,437	-	-
Federal Emergency Shelter Grant Fund (Sch. 29)	187,201	187,201	-	-
Foreclosure Registry Program Fund (Sch. 29)	812,067	812,067	-	-
HOME-ARP (Sch. 29)	194,655	<b>320,156</b>	-	-
Housing Impact Trust Fund (Sch. 29)	1,541,430	1,541,430	-	-
Housing Production Revolving Fund (Sch. 29)	469,471	469,471	-	-
Innovation Fund (Sch. 29)	-	<b>53,876</b>	-	-
Just Cause Enforcement Fee Trust Fund (Sch. 29)	3,240,772	3,240,772	-	-
Low and Moderate Income Housing Fund (Sch. 29)	2,753,395	2,753,395	-	-
Off-Site Sign Periodic Inspection Fee Fund (Sch. 29)	534,043	534,043	-	-
Permit Parking Program Revenue Fund (Sch. 29)	3,668,737	3,668,737	-	-
SB 2 Permanent Local Housing Allocation Fund (Sch. 29)	1,374,412	1,374,412	-	-
Short-term Rental Enforcement Trust Fund (Sch. 29)	2,980,188	2,980,188	-	-
LA County Youth Job Program Fund (Sch. 29)	286,017	286,017	-	-
Traffic Safety Education Program Fund (Sch. 29)	76,378	76,378	-	-
Ventura/Cahuenga Corridor Plan Fund (Sch. 29)	159,351	159,351	-	-
Warner Center Mobility Trust Fund (Sch. 29)	239,422	239,422	-	-
Warner Center Transportation Trust Fund (Sch. 29)	378,592	378,592	-	-
West LA Transportation Improvement & Mitigation (Sch. 29)	381,794	381,794	-	-
Citywide Recycling Trust Fund (Sch. 32)	35,848,798	35,848,798	-	-
Cannabis Regulation Special Revenue Fund (Sch. 33)	21,463,726	<b>11,316,319</b>	-	-
Local Transportation Fund (Sch. 34)	2,321,357	2,321,357	-	-
Planning Case Processing Fund (Sch. 35)	2,437,793	<b>438,583</b>	-	-

**Other Special Purpose Funds**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
Disaster Assistance Trust Fund (Sch. 37)	83,425,373	83,425,373	-	-
Accessible Housing Fund (Sch. 38)	28,110,596	28,110,596	-	-
Household Hazardous Waste Fund (Sch. 39)	4,864,692	4,864,692	-	-
Building and Safety Building Permit Fund (Sch. 40)	278,130,480	<b>277,065,968</b>	-	-
Housing Opportunities for Persons with AIDS Fund (Sch. 41)	400,496	400,496	-	-
Systematic Code Enforcement Fee Fund (Sch. 42)	77,526,953	77,526,953	-	-
El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	111,820	<b>272,730</b>	-	-
Zoo Enterprise Trust Fund (Sch. 44)	250,000	250,000	-	-
Central Recycling Transfer Station Fund (Sch. 45)	10,019,875	10,019,875	-	-
Street Damage Restoration Fee Fund (Sch. 47)	11,335,175	<b>11,974,541</b>	-	-
Municipal Housing Finance Fund (Sch. 48)	18,124,244	18,124,244	-	-
Measure R Local Return Fund (Sch. 49)	38,990,192	<b>36,034,541</b>	-	-
Multi-Family Bulky Item Fee Fund (Sch. 50)	8,509,162	8,509,162	-	-
Sidewalk Repair Fund (Sch. 51)	135,000	<b>5,340,353</b>	-	-
Measure M Local Return Fund (Sch. 52)	63,501,100	<b>61,462,379</b>	-	-
Code Compliance Fund (Sch. 53)	1,049,706	1,049,706	-	-
Road Maintenance and Rehabilitation Program Special (Sch.54)	62,588,157	62,588,157	-	-
Measure W Local Return Fund (Sch. 55)	22,594,771	<b>22,541,374</b>	-	-
Planning Long-Range Planning Fund (Sch. 56)	1,055,145	<b>2,771,126</b>	-	-
City Planning System Development Fund (Sch. 57)	2,984,575	<b>2,281,397</b>	-	-
House LA Fund (Sch. 58)	909,676,921	909,676,921	-	-
RAISE LA Fund (Sch. 59)	6,181,458	<b>9,799,202</b>	-	-
<b>Total Funds</b>	<b>2,540,342,518</b>	<b>2,465,520,518</b>	-	-

**NONDEPARTMENTAL  
FOOTNOTES**

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The following footnotes refer to those funds and items as listed.

**TAX AND REVENUE ANTICIPATION NOTES**

For purposes of the budget, "Total 2025 Tax and Revenue Anticipation Notes: ~~\$1,382,097,250~~ **\$1,413,851,517**" is considered the appropriated item to pay debt service required by the programs listed. The City Administrative Officer is authorized to make payments for such obligations.

**CAPITAL FINANCE ADMINISTRATION FUND**

For purposes of the budget, "Total Capital Finance Administration Fund: ~~\$200,879,816~~ **\$198,879,816**" is considered the appropriated item to pay lease payments and other expenses required by the programs listed. The City Administrative Officer is authorized to make payments for such services.

**GENERAL CITY PURPOSES**

As detailed below, for items in the General City Purposes Budget, administering departments and the City Clerk's Office jointly prepare contracts, administering departments handle contract monitoring and approve payments, and the City Clerk's Office handles the payments and final close-out of contracts.

Inclusion of all items requiring contracts in General City Purposes shall, at the time of final action on the Budget, constitute an acceptance by the City of the offer made by each of the applicants and an instruction to the City Clerk's Office and the administering department to draft, subject to approval of the City Attorney, the appropriate contracts and present them to the applicants for execution except as detailed below. The Mayor, unless otherwise specified, is authorized and directed to execute such contracts on behalf of the City. The administering departments will monitor the contractor and authorize all payments. Upon written authorization for payment by the administering departments, the City Clerk's Office will prepare all documents required by the Controller for payment. The administering departments will perform initial contract close-out reviews to ensure any funds not used by the contractor or used for items not authorized are refunded to the City. Upon completion of their close-out review and any necessary action, the administering departments will forward written contract close-out statements with supporting documentation to the City Clerk's Office for final contract close-out. Subsequent to the adoption of the Budget, appropriations to General City Purposes that require contracts shall be handled in a like manner.

1. The Controller shall transfer the following items to departments on July 1, 2025:

Community Engagement, Community Safety, Crisis Response Team, Equity and Inclusion, Gang Reduction and Youth Development Office, Green Workforce/Sustainability Plan, Immigration Integration, Infrastructure Planning, International Engagement, Office of Major Events, Office of Re-Integration, Open Data and Digital Services, and ~~Trade and Commerce Relations~~: To the Mayor's Office;

Clean and Green Job Program (Los Angeles Conservation Corps): To the Board of Public Works;

Clinica Romero: To the Community Investment for Families Department;

Los Angeles Continuum of Care (CoC) Administration, Los Angeles Homeless Count, Shelter and Housing Interventions, and Street Strategies: To the Housing Department;

Summer Night Lights: To the Department of Recreation and Parks; and,

Youth Employment Program: To the ~~Community Investment for Families Department~~ **Economic Workforce Development Department**.

**NONDEPARTMENTAL  
FOOTNOTES**

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2. Angeleno Connect Program: The Controller is hereby authorized to reappropriate any unspent funds in the same amounts and into the same accounts that exist on June 30, 2025.
  3. California Contract Cities Association and Independent Cities Association: Authorize the transfer of funds from the General City Purposes Intergovernmental Relations Program Accounts to the Travel Accounts for Council's budgets to pay for or reimburse these offices for travel related to the governmental oriented organizations California Contract Cities Association and Independent Cities Association.
  4. City Charter Reform: The Controller is hereby authorized to reappropriate any unspent funds in the same amounts and into the same accounts that exist on June 30, 2025
  5. CIRCLE: 24/7 Homelessness Crisis Response: The Controller is hereby authorized to reappropriate any unspent funds in the same amounts and into the same accounts that exist on June 30, 2025.
  6. Council Projects: Funds are provided for the completion of projects in Council Districts. Expenditures for these projects are to be made at the discretion of the City Council.
  7. Cultural, Art and City Events: Funds are to be used for arts, cultural events, and related activities, such as transportation, with allocations to be made at the discretion of the individual Council Offices.
  8. Domestic Abuse Response Teams: To be expended by the City Clerk as authorized and **directed** **administered** by the Mayor and Council. The Controller is hereby authorized to reappropriate any unspent funds in the same amounts and into the same accounts that exist on June 30, 2025.
  9. Heritage Month Celebrations and Special Events: To be expended by the City Clerk as authorized and directed by the Mayor and President of the Council. Of the total amount (~~\$420,000~~) **(\$400,000)**, ~~\$103,282~~ **\$93,282** will be expended by the Mayor with no Council approval needed and ~~\$316,718~~ **\$306,718** will be expended by the Council with no Mayoral concurrence. The mover of the Council motion recommending allocation of the Council portion of the funds will act as the City representative responsible for signing contracts related to the heritage month celebration or special event. The Controller is hereby authorized to reappropriate any unspent funds in the same amounts and into the same accounts that exist on June 30, 2025.
  10. Homelessness Emergency (Inside Safe): The unencumbered balance remaining in this account will be reappropriated in the same amounts and into the same account that exists on June 30, 2025.
  11. Inside Safe Reserve: The unencumbered balance remaining in this account will be reappropriated in the same amounts and into the same account that exists on June 30, 2025. The Mayor and City Administrative Officer shall administer this account.
  12. Lifeline Reimbursement Program: Funds (\$9,645,000) are used to reimburse the Solid Waste Resources Revenue Fund (SWRRF) for costs associated with the Solid Waste Lifeline Rate Program. Funds are used to reimburse the Sewer Construction and Maintenance (SCM) Fund (\$10,000,000) and the Multi-Family Bulky Item (MFI) Fund (\$390,000) for costs attributed to the financial assistance programs for the Sewer Service Charge and Solid Resources Fee Multi-Family Bulky Item Fee. Reimbursements will be processed on an invoice basis. Any unspent funds will revert to the Reserve Fund at year-end.
  13. Neighborhood Service Enhancements: Funding must be used for one-time expenditures and not for ongoing expenditures that create future obligations. The Controller is hereby authorized to reappropriate any unspent funds in the same amounts and into the same accounts that exist on June 30, 2025.

**NONDEPARTMENTAL  
FOOTNOTES**

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14. Office of Unarmed Response and Safety: The Controller is hereby authorized to reappropriate any unspent funds in the same amounts and into the same accounts that exist on June 30, 2025.
  15. Official Visits of Dignitaries: The unencumbered balance remaining in the account will be reappropriated in the same amount and into the same account that exists on June 30, 2025. Of the 2025-26 appropriation, 50 percent will be allocated to the Mayor and 50 percent will be allocated to the Council. The Mayor will expend her allocated funds with no Council approval required and the Council President will expend the Council's allocation with no Mayoral concurrence required.
  16. **Opioid Settlement: The Mayor and City Council shall administer this account.**
  17. Solid Waste Fee Reimbursement: Funds (\$3,400,000) are to be used to reimburse the Solid Waste Resources Revenue Fund for costs associated with refuse collection and disposal service to other City departments and special events. Funds (\$755,000) are used to reimburse the Solid Waste Resources Revenue Fund for Solid Resources Fee bin service. The City cannot subsidize these costs with revenues from residential rate payers. Reimbursements will be processed on an invoice basis. Any unspent funds will revert to the Reserve Fund at year-end.
  18. Special Events Fee Subsidy - Citywide: In 2009-10, two accounts were established to be divided evenly among all Council Districts for the subsidy of 50 percent of City fees for district-specific events, the subsidy of fees for Citywide special events, and development fee subsidies (C.F. 09-0600-S46). For the 2025-26 allocation, each Council District shall receive \$43,000 and the balance shall be appropriated into the Citywide Special Events Fee Subsidy account. The Controller is hereby authorized to reappropriate any unspent funds in the same amounts and into the same accounts that exist on June 30, 2025.

**UNAPPROPRIATED BALANCE**

1. Gang Injunction Settlement Agreement: Reappropriate the unencumbered balance in the Unappropriated Balance Fund 100/58, Gang Injunction Settlement Agreement Account into the same account and in the same amount that exists on June 30, 2025 for settlement implementation.

**WATER AND ELECTRICITY**

1. For purpose of the budget, "Total Water and Electricity" is considered the appropriated item to reimburse the Department of Water and Power for water and electricity costs maintained by the Department of General Services. Water and electricity are provided to all public buildings, fire and police stations, libraries, collection and disposal sites, maintenance yards, parkway landscape, and service yards. The Library Department fully reimburses the General Fund for their portion of water and electricity. The Department of Recreation and Parks and the Bureau of Sanitation are billed directly. The details printed on the budget pages are estimates used in arriving at the total appropriation for such services and are not to be considered as separate items of appropriation. The estimates are presented for informational purposes only.

**OTHER SPECIAL PURPOSE FUNDS**

1. The Emergency Operations Board, as deemed appropriate, is authorized to redirect the expenditure of Emergency Operations Fund monies identified in the 2025-26 Proposed Budget in the event grant funds are unavailable.

**NONDEPARTMENTAL  
FOOTNOTES**

2. Funding is provided to pay assessments on City-owned properties within the boundaries of established Business Improvement Districts and relevant General Benefits outlined in the Management District Plan.
3. Funding is provided to the Sewer Construction and Maintenance and Measure W Local Return funds for reimbursement for prior year related cost overpayments.
4. Authorize the Controller to transfer \$250,000 from available cash within the Landfill Closure and Post-Closure Fund No. 488 to the Solid Waste Resources Revenue Fund No. 508 for City landfill closure and post-closure maintenance activities.
5. Authorize the Controller to transfer \$1,000,000 from available cash within the Household Hazardous Waste Trust Fund No. 526 to the Solid Waste Resources Revenue Fund No. 508 for household hazardous waste-related activities.
6. Authorize the Controller to transfer \$8,000,000 from available cash and \$8,000,000 from Account No. 50WMRC, Alternative Technologies, within the Integrated Solid Waste Management Fund No. 556 to the Solid Waste Resources Revenue Fund No. 508.
7. Authorize the Controller to transfer \$12,000,000 from available cash within the Proposition HHH Program Income Fund No. 66H to the Accessible Housing Fund No. 10D.

**CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM**

As detailed below, existing, funded projects within the Capital Technology Improvement Program (CTIEP) Municipal Facilities and Physical Plant were evaluated based on project readiness, existing project delays, availability of staff to address the project, funding availability, and alignment with City priorities. As a result of this evaluation, the Department of Public Works and the Department of Transportation are hereby directed to close out or defer the capital projects listed below.

Funds allocated to these deferred projects will not be reappropriated in 2025-26 and will instead be reverted or repurposed to support other critical City priorities and/or projects currently in active construction. Furthermore, the City Administrative Officer and affected department heads are directed to prioritize these deferred projects for funding consideration in future budget requests to ensure their continued advancement and eventual implementation.

1. The following post-construction/completed physical plant projects are directed to be closed out:

<u>Council District</u>	<u>Project Name</u>
3, 6, 11	2016 Earmark Exchange Project (7 Intersections)
4	Asilomar Boulevard Stabilization
5	Benedict Canyon Drive (2940) Emergency Bulkhead
10	Beverlywood Street Storm Drain
14	Burwood S/O Figueroa
6	CIP-Branford Street at Arleta Avenue Storm Drain
4	Dixie Canyon Avenue (3601-3600) Bulkhead and Slope Stabilization
4	Durand Drive (3200) Metal Beam Guardrail
Var	Erosion Control for Hillside Damage (2023)
Var	Guardrail Construction Program (2021)
7	Harding Street Bridge Rock Slope Protection
13	Historic Filipinotown Eastern Gateway
1, 14	L.A. River Fish Habitat Pilot Project
11	Maxella Avenue at Lincoln Boulevard Sidewalk Improvement



**NONDEPARTMENTAL  
FOOTNOTES**

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<u>Council District</u>	<u>Project Name (cont.)</u>
8	Metro Crenshaw Line Sidewalk Project
1	Mt. Washington Bulkheads
4	Mulholland Drive between Bowmont Drive and Skyline Drive, Sites 3 and 4
4	Pacific View Drive (7300) Rockfall Mitigation
9	Pedestrian Tunnel Closure (CD9)
1	Quail Drive (656) Bulkhead
1, 10	Sanborn Ave Reconstruction near Washington Boulevard Street Improvement
11	Sepulveda Boulevard (LAX) Tunnel Safety Maintenance and Cleaning
6	Sheldon Arleta Park - Arleta Avenue, Sharp Avenue, Sheldon Street, Wicks Street Improvement
4	Solar Drive (2405) Bulkhead
11	Sunset Boulevard at Allenford Avenue Slope Mitigation
13	Sunset Boulevard Phase 1-Coronado Ter to Waterloo St, Class 3 Remedial Slope Mitigation
6	Tonopah Street Tunnel under I-5 and I-170 Freeways
1	Valley Boulevard (3900 E.) Remedial Slope Mitigation
14	Verde Street (2401) Remedial Slope Mitigation
14	Via Marisol Street Reconstruction
11	Vista Del Mar (Near 8054) Emergency Slope Mitigation
4	Whitley Avenue (2032) Retaining Wall Replacement
13	Pedestrian Tunnel Closure at Logan Elementary School
13	Pedestrian Tunnel Closure at Rosemont Elementary School

2. The following physical plant projects are directed to be deferred:

<u>Council District</u>	<u>Project Name</u>
9	41st Drive Street Improvement Project
9	67th Street Improvement Project
8	Alley Paving (2022)
Var	Architectural Lighting Maintenance (2025)
6	Balboa Sports Complex Decarbonization
3	Bedel Street (4600 Block) Upslope Debris Wall
14	Benjamin Franklin Branch Library Decarbonization
Var	Bikeway General Benefit Maintenance (2025)
8	Browning Boulevard (1700) Pedestrian Tunnel Closure
Var	Building Decarbonization Workplan
2	Burbank Boulevard - Lankershim Boulevard to Cleon Avenue
8	Century Boulevard and Gramercy Place Storm Drain
8	Cimarron Street East Alley Reconstruction
15	CIP – 18th Street and Walker Avenue Storm Drain
7	CIP - Eldridge - Harding Storm Drain (Mission College)
15	Connecting San Pedro Pedestrian Improvements and Multimodal Access
3	Council District 3 Pedestrian Bridge and Tunnel Improvements
3	Dirt Mulholland Phase 1 - Saltillo Rd to Trinidad Rd
14	Dudley Drive Pavement Reconstruction
13	Elysian Valley Shared Path Improvement
14	Evergreen Recreation Center Decarbonization
14	First Street Bridge over Figueroa Street
13	Fletcher Drive and La Clede Avenue
7	Foothill Boulevard (12061) and Pierce Street Tunnel



**NONDEPARTMENTAL  
FOOTNOTES**

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<u>Council District</u>	<u>Project Name (cont.)</u>
13	Franklin and Whitley Intersection Improvements
9	Gage Avenue Public Safety Median Island Improvements - Phase 2
13	Glendale Clinton Staircase
7	Glenoaks Bridge over Burbank - Bridge Railing
4	Hancock Park Concrete Street Reconstruction (Phase II) - McCadden Pl, 1st to 2nd St.
7	Hubbard/Dronfield/Glenoaks Sidewalk Improvement
7	La Cienega Boulevard Streetscape
7	LA Great Streets - San Fernando Road between Polk and Astoria Street
14	LA River Ecosystem Restoration and Recreation Acquisition Efforts
4	LA Zoo Solar PV System Decarbonization
2	Lankershim Art Center Decarbonization
13	Las Palmas Senior Citizen Center Decarbonization
Var	LED Street Light Retrofit Program (2024)
15	Machado Lake Oxygenation Pipeline
7	Maclay Street Reconfiguration Project
9	Martin Luther King Boulevard Streetscape
Var	Mid-City Low Street Bicycle Enhancement Corridors
13	North Atwater East Bank Riverway
4	North Atwater Multimodal Bridge over Los Angeles River
14	North Broadway (3660-3830) Slope Mitigation - Study Only
12	Northridge Branch Library Decarbonization
11	Paseo Miramar (361-431 & 767)
7	Pedestrian Beacons at Memory Park Avenue/Brand Boulevard
Var	Pedestrian Lights and Safety Improvements and other projects (2022)
8	Pedestrian Tunnel Closure at W 111 Street and S Figueroa Street
1	Quail Drive (495) Bulkhead
3	Re-Imagine Ventura Boulevard Phase 2 Greening the Boulevard
7	Ritchie Valens Recreation Center Decarbonization
4	Rockledge Road near Woodland Way (2118) Bulkhead
13	Safety Railing Near 1780 Rotary Drive
12	Silver Lake Boulevard Underpass Sidewalk and Arches Project
8	Slauson Avenue Improvement from Crenshaw Boulevard to Western Avenue
Var	Solar Lighting Projects (2025)
Var	SRP City Facilities Pedestrian Facility Remediation
Var	SRP General Program Access Improvements
Var	SRP Pedestrian Facility Maintenance (StreetsLA)
Var	Stairway and Walkway Lighting Unit 8
--	Superbloom Street Lighting Pole Implementation
6	Tujunga, Strathern, Fair, Streets Improvement Project
2	Valley Plaza Recreation Center Decarbonization
6	Ventura Canyon Avenue and Strathern Street Improvement
2, 6	Victory Boulevard Street Reengineering
6	Victory Boulevard and Encino Ave Intersection
6	Victory Boulevard at Blucher Avenue
3	West Valley Municipal Building Decarbonization
3	West Valley Police Station Decarbonization
5	Westwood Neighborhood Greenway Phase II
4	Wonderland Avenue and Crescent Drive
6	Woodman Boulevard Sidewalks

**NONDEPARTMENTAL  
FOOTNOTES**

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3. The following municipal facilities projects are directed to be deferred:
- | <u>Council District</u> | <u>Project Name</u>  |
|-------------------------|--|
| Var                     | Yards and Shops Master Plan Study - Phase II   |
| Var                     | Various Space Optimization Project, including implementation of space reductions and space improvements for the former CVS space |

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# APPENDIX II

**SOLID WASTE RESOURCES REVENUE FUND**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
<b>REVENUE</b>				
Cash Balance, July 1	21,000,214	21,000,214	-	-
<b>Less:</b>				
Prior Years' Unexpended Appropriations	21,000,000	21,000,000	-	-
Balance Available, July 1	214	214	-	-
California Beverage Reimbursement	900,000	900,000	-	-
Central Recycling Transfer Station Fund (Schedule 45)	319,066	319,066	-	-
Citywide Recycling Trust Fund (Schedule 32)	58,543	58,543	-	-
Contamination Reduction Contributions	150,000	150,000	-	-
Household Hazardous Waste Special Fund (Schedule 39)	149,400	149,400	-	-
Integrated Solid Waste Management Fund (Schedule 29)	16,000,000	16,000,000	-	-
Landfill Closure and Post-Closure Maintenance Fund	250,000	250,000	-	-
Household Hazardous Waste Trust Fund	1,000,000	1,000,000	-	-
Solid Waste Fee Lifeline Rate Program	10,400,000	10,400,000	-	-
Multi-Family Bulky Item Revenue Fund (Schedule 50)	3,867,262	3,867,262	-	-
Reimbursement from Proprietary Departments	5,000,000	5,000,000	-	-
Sale of Recyclables	300,000	300,000	-	-
Reimbursement from Other Agencies	200,000	200,000	-	-
Reimbursement from Other Funds	7,500,000	7,500,000	-	-
Sale of Salvage Property	200,000	200,000	-	-
Solid Waste Fee	384,168,166	<b>384,468,166</b>	-	-
State Grants	100,000	100,000	-	-
Other Receipts	820,000	820,000	-	-
Interest	800,000	<b>900,000</b>	-	-
Total Revenue	432,182,651	<b>432,582,651</b>	-	-
<b>APPROPRIATIONS</b>				
City Administrative Officer	107,147	107,147	-	-
City Attorney	648,664	648,664	-	-
City Clerk	39,026	39,026	-	-
Emergency Management	60,136	60,136	-	-
General Services	44,409,287	44,409,287	-	-
Information Technology Agency	424,743	<b>824,743</b>	-	-
Mayor	27,053	27,053	-	-

**SOLID WASTE RESOURCES REVENUE FUND**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
Personnel	981,316	981,316	-	-
Board of Public Works	401,202	401,202	-	-
Bureau of Sanitation	125,494,611	125,494,611	-	-
General City Purposes	530,000	530,000	-	-
Petroleum Products	10,228,654	10,228,654	-	-
Liability Claims	2,000,000	2,000,000	-	-
Special Purpose Fund Appropriations:				
Arbitrage	10,000	10,000	-	-
CLARTS Community Amenities	600,000	600,000	-	-
Debt Administration	20,000	20,000	-	-
Department of Water and Power - Fees	1,315,200	1,315,200	-	-
PW-Sanitation Expense and Equipment	157,718,401	157,718,401	-	-
Solid Waste Resources Revenue Bonds 2013-A - Principal	9,000,000	9,000,000	-	-
Solid Waste Resources Revenue Bonds 2013-A - Interest	427,500	427,500	-	-
Solid Waste Resources Revenue Bonds 2013-B - Principal	947,500	947,500	-	-
Solid Waste Resources Revenue Bonds 2013-B - Interest	87,000	87,000	-	-
Solid Waste Resources Revenue Bonds 2018-A - Principal	7,565,000	7,565,000	-	-
Solid Waste Resources Revenue Bonds 2023-A - Principal	9,290,000	9,290,000	-	-
Solid Waste Resources Revenue Bonds 2018-A - Interest	3,030,000	3,030,000	-	-
Solid Waste Resources Revenue Bonds 2023-A - Interest	7,801,000	7,801,000	-	-
Utilities	1,000,000	1,000,000	-	-
Reimbursement of General Fund Costs	48,019,211	48,019,211	-	-
<b>Total Appropriations</b>	<b>432,182,651</b>	<b>432,582,651</b>	-	-

**SPECIAL GAS TAX IMPROVEMENT FUND**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
<b>REVENUE</b>				
Cash Balance, July 1	2,206,261	2,206,261	-	-
<b>Less:</b>				
Prior Years' Unexpended Appropriations	1,886,613	1,886,613	-	-
Balance Available, July 1	319,648	319,648	-	-
State Gasoline Tax Section 2103	40,666,000	40,666,000	-	-
State Gasoline Tax Section 2105	24,029,000	24,029,000	-	-
State Gasoline Tax Section 2106	13,714,000	13,714,000	-	-
State Gasoline Tax Section 2107	32,286,000	32,286,000	-	-
Lease and Rental Fees	40,000	40,000	-	-
Surface Transportation Program (STP)	5,000,000	5,000,000	-	-
Interest	400,000	400,000	-	-
Total Revenue	116,454,648	116,454,648	-	-
<b>APPROPRIATIONS</b>				
General Services	2,496,012	2,496,012	-	-
Board of Public Works	272,630	272,630	-	-
Bureau of Contract Administration	447,467	447,467	-	-
Bureau of Engineering	3,783,186	<b>3,884,150</b>	-	-
Bureau of Street Lighting	7,708,178	7,708,178	-	-
Bureau of Street Services	36,788,654	<b>36,796,199</b>	-	-
Transportation	3,444,404	3,444,404	-	-
Petroleum Products	2,630,032	2,630,032	-	-
Special Purpose Fund Appropriations:				
CTIEP - Physical Plant	3,410,737	3,410,737	-	-
Reimbursement of General Fund Costs	55,473,348	<b>55,364,839</b>	-	-
Total Appropriations	116,454,648	116,454,648	-	-

**STORMWATER POLLUTION ABATEMENT FUND**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
<b>REVENUE</b>				
Cash Balance, July 1	25,541,584	25,541,584	-	-
<b>Less:</b>				
Prior Years' Unexpended Appropriations	25,362,304	25,362,304	-	-
Balance Available, July 1	179,280	179,280	-	-
Developer Plan Review Fees	1,250,000	1,250,000	-	-
Reimbursement from Other Agencies	350,000	<b>2,111,073</b>	-	-
Reimbursement from Other Funds	10,000	10,000	-	-
Stormwater Pollution Abatement Charge	28,400,000	28,400,000	-	-
Interest	600,000	600,000	-	-
Total Revenue	30,789,280	<b>32,550,353</b>	-	-
<b>APPROPRIATIONS</b>				
General Services	522,505	522,505	-	-
Mayor	27,053	27,053	-	-
Personnel	78,251	78,251	-	-
Board of Public Works	32,720	32,720	-	-
Bureau of Contract Administration	380,453	<b>272,049</b>	-	-
Bureau of Engineering	2,516,911	<b>2,244,450</b>	-	-
Bureau of Sanitation	13,741,870	<b>14,394,403</b>	-	-
Bureau of Street Services	4,845,604	<b>4,815,378</b>	-	-
Special Purpose Fund Appropriations:				
CTIEP - Physical Plant	-	-	-	-
Expense and Equipment	1,133,571	1,133,571	-	-
Media Tech Center	330,000	330,000	-	-
NPDES Permit Compliance	2,155,115	2,155,115	-	-
On Call Contractors (Emergency Funds)	2,500,000	2,500,000	-	-
Operation and Maintenance - TMDL Compliance Projects	100,000	100,000	-	-
Sanitation Contracts	2,425,227	2,425,227	-	-
Reimbursement of General Fund Costs	-	<b>1,519,631</b>	-	-
Total Appropriations	30,789,280	<b>32,550,353</b>	-	-

\*Payment for Sewer Construction Maintenance Fund Loan includes both principal and interest amounts.



## COMMUNITY DEVELOPMENT TRUST FUND

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
<b>REVENUE</b>				
Federal Grants	22,224,517	<b>22,886,499</b>	-	-
Total Revenue	22,224,517	<b>22,886,499</b>	-	-
<b>APPROPRIATIONS</b>				
Aging	281,055	<b>289,827</b>	-	-
City Administrative Officer	117,590	117,590	-	-
City Attorney	78,999	78,999	-	-
Community Investment for Families	6,601,896	<b>6,998,142</b>	-	-
Controller	26,314	26,314	-	-
Economic and Workforce Development	2,426,157	2,426,157	-	-
Housing	4,515,575	4,515,575	-	-
Personnel	131,915	131,915	-	-
Special Purpose Fund Appropriations:				
Reimbursement of General Fund Costs	8,045,016	<b>8,301,980</b>	-	-
Total Appropriations	22,224,517	<b>22,886,499</b>	-	-

The dollar amounts shown reflect combined Actual 2023-24 expenditures for both administrative (Adopted Budget) and program costs (off-budget). These amounts are provided by the Controller's reporting system which does not differentiate between administrative and program costs.

**SPECIAL PARKING REVENUE FUND**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
<b>REVENUE</b>				
Cash Balance, July 1	17,745,671	17,745,671	-	-
<b>Less:</b>				
Prior Years' Unexpended Appropriations	2,739,686	2,739,686	-	-
Balance Available, July 1	15,005,985	15,005,985	-	-
Hollywood and Highland Lot 745	10,500,000	10,500,000	-	-
Lease and Rental Fees	854,000	854,000	-	-
Parking Fees	561,000	561,000	-	-
Parking Lots	4,100,000	4,100,000	-	-
Parking Meters	41,000,000	<b>55,415,000</b>	-	-
Other Receipts	100,000	100,000	-	-
Interest	1,300,000	1,300,000	-	-
<b>Less:</b>				
Surplus Transfer to the Reserve Fund	22,231,951	<b>36,646,951</b>	-	-
Total Revenue	51,189,034	51,189,034	-	-
<b>APPROPRIATIONS</b>				
Transportation	394,600	394,600	-	-
Capital Finance Administration	5,492,073	5,492,073	-	-
Special Purpose Fund Appropriations:				
Parking Studies	-	-	-	-
Capital Equipment Purchases	5,280,388	5,280,388	-	-
Collection Services	2,800,000	2,800,000	-	-
Contractual Services	23,042,000	23,042,000	-	-
Maintenance, Repair, & Utility Service for Off-Street Lots	2,500,000	2,500,000	-	-
Parking Facilities Lease Payments	-	-	-	-
Parking Meter and Off-Street Parking Administration	5,327,964	5,327,964	-	-
Replacement Parts, Tools and Equipment	900,000	900,000	-	-
Reimbursement of General Fund Costs	5,452,009	5,452,009	-	-
Total Appropriations	51,189,034	51,189,034	-	-

## COMMUNITY SERVICES BLOCK GRANT TRUST FUND

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
<b>REVENUE</b>				
Federal Grants	1,474,956	1,719,761	-	-
Total Revenue	1,474,956	1,719,761	-	-
<b>APPROPRIATIONS</b>				
Community Investment for Families	855,154	1,001,437	-	-
Special Purpose Fund Appropriations:				
Reimbursement of General Fund Costs	619,802	718,324	-	-
Total Appropriations	1,474,956	1,719,761	-	-

**SEWER CONSTRUCTION AND MAINTENANCE FUND**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
<b>REVENUE</b>				
Cash Balance, July 1	536,159,610	536,159,610	-	-
<b>Less:</b>				
Prior Years' Unexpended Appropriations	204,693,773	204,693,773	-	-
Restricted Funds	83,600,692	83,600,692	-	-
Balance Available, July 1	247,865,145	247,865,145	-	-
Additional Revenue Debt	171,699,299	<b>167,356,171</b>	-	-
Debt Service Reserves	73,829,769	73,829,769	-	-
BABS & RZEDB Subsidy Payments	5,891,404	5,891,404	-	-
Federal Grants	3,406,073	3,406,073	-	-
General Fund	24,106,823	24,106,823	-	-
Industrial Waste Quality Surcharge	22,035,977	22,035,977	-	-
Revenue from Green Acres Farm	3,000,000	3,000,000	-	-
Revenue from Recycled Water Sales	8,897,000	8,897,000	-	-
Reimbursement from Other Agencies	184,945,000	184,945,000	-	-
Reimbursement from Other Funds	10,040,000	10,040,000	-	-
Repayment of Loans	200,000	200,000	-	-
Sewer Service Charges	957,666,521	957,666,521	-	-
Sewerage Disposal Contracts: O&M Charges	38,500,000	38,500,000	-	-
Sewerage Disposal Contracts: Capital Contribution	4,600,000	4,600,000	-	-
Sewerage Facilities Charge	13,000,000	13,000,000	-	-
State Grants	3,000,000	3,000,000	-	-
Other Receipts	3,630,900	3,630,900	-	-
Interest	8,900,000	8,900,000	-	-
Total Revenue	1,785,213,911	<b>1,780,870,783</b>	-	-

**SEWER CONSTRUCTION AND MAINTENANCE FUND**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
<b>SEWER OPERATIONS &amp; MAINTENANCE FUND (SCH. 14)</b>				
<b>APPROPRIATIONS</b>				
City Administrative Officer	334,063	334,063	-	-
City Attorney	810,368	810,368	-	-
City Clerk	39,026	39,026	-	-
Emergency Management	60,136	60,136	-	-
Finance	-	-	-	-
General Services	4,921,572	4,921,572	-	-
Information Technology Agency	156,203	156,203	-	-
Mayor	27,053	27,053	-	-
Personnel	2,071,425	<b>2,296,823</b>	-	-
Police	1,795,921	1,795,921	-	-
Board of Public Works	2,309,794	2,309,794	-	-
Bureau of Sanitation	171,242,869	<b>171,605,514</b>	-	-
Transportation	225,500	225,500	-	-
Capital Finance Administration	706,268	706,268	-	-
General City Purposes	480,000	480,000	-	-
Petroleum Products	1,381,955	1,381,955	-	-
Liability Claims	5,370,072	5,370,072	-	-
Special Purpose Fund Appropriations:				
Department of Water and Power Fees	2,980,800	2,980,800	-	-
General Services Expense and Equipment	2,087,716	2,087,716	-	-
Insurance Reserve	5,000,000	5,000,000	-	-
Operations and Maintenance Reserve	71,870,268	71,870,268	-	-
PW-Sanitation Expense and Equipment	209,634,866	<b>209,900,434</b>	-	-
Sanitation-Project Related	31,865,000	31,865,000	-	-
Sewer Connect Fin Assist Prgm	250,000	250,000	-	-
Sewer Service Charge Refunds	500,000	500,000	-	-
Utilities	52,157,787	52,157,787	-	-
Reimbursement of General Fund Costs	91,539,332	<b>89,883,530</b>	-	-
Total Appropriations	659,817,994	<b>659,015,803</b>	-	-

**SEWER CONSTRUCTION AND MAINTENANCE FUND**

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
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**SEWER CAPITAL FUND (SCH. 14)****APPROPRIATIONS**

City Administrative Officer	546,910	546,910	-	-
City Attorney	389,276	389,276	-	-
Controller	277,322	277,322	-	-
Finance	510,420	510,420	-	-
General Services	1,316,748	1,316,748	-	-
Personnel	515,114	515,114	-	-
Board of Public Works	1,378,927	1,378,927	-	-
Bureau of Contract Administration	11,667,687	<b>12,125,267</b>	-	-
Bureau of Engineering	49,127,953	<b>51,372,014</b>	-	-
Bureau of Sanitation	6,790,069	6,790,069	-	-
Bureau of Street Lighting	253,366	253,366	-	-
Transportation	357,168	357,168	-	-
Capital Finance Administration	1,816,119	1,816,119	-	-
Special Purpose Fund Appropriations:				
CTIEP - Clean Water	709,444,000	709,444,000	-	-
Bond Issuance Costs	3,000,000	3,000,000	-	-
General Services Expense and Equipment	12,969,000	<b>12,569,000</b>	-	-
Insurance and Bonds Premium Fund	295,932	295,932	-	-
Insurance Reserve	5,000,000	5,000,000	-	-
Interest-Commercial Paper	7,094,249	7,094,249	-	-
PW-Contract Admin-Expense and Equipment	77,506	77,506	-	-
PW-Engineering Expense and Equipment	1,657,201	1,657,201	-	-
PW-Sanitation Expense and Equipment	11,486,027	11,486,027	-	-
Street Damage Restoration Fee Special Fund (Schedule 47)	3,000,000	3,000,000	-	-
WW System Auditors	80,000	80,000	-	-
Reimbursement of General Fund Costs	45,848,854	<b>40,006,276</b>	-	-
Total Appropriations	874,899,848	<b>871,358,911</b>	-	-

**WSRB SERIES 2025-A SUBORDINATE DEBT SERVICE FUND (SCH. 14)****APPROPRIATIONS**

Special Purpose Fund Appropriations:				
Interest Expense	11,000,000	11,000,000	-	-
Total Appropriations	11,000,000	11,000,000	-	-

## SEWER CONSTRUCTION AND MAINTENANCE FUND

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
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### WSRB SERIES 2025-B SUBORDINATE DEBT SERVICE FUND (SCH. 14)

#### APPROPRIATIONS

Special Purpose Fund Appropriations:				
Interest Expense	8,600,000	8,600,000	-	-
Total Appropriations	8,600,000	8,600,000	-	-

### WSRB SERIES 2010-A DEBT SERVICE FUND (SCH. 14)

#### APPROPRIATIONS

Special Purpose Fund Appropriations:				
Interest Expense	10,136,000	10,136,000	-	-
Total Appropriations	10,136,000	10,136,000	-	-

### WSRB SERIES 2010-B DEBT SERVICE FUND (SCH. 14)

#### APPROPRIATIONS

Special Purpose Fund Appropriations:				
Interest Expense	5,208,000	5,208,000	-	-
Total Appropriations	5,208,000	5,208,000	-	-

### WSRB SERIES 2013-A SUBORDINATE DEBT SERVICE FUND (SCH. 14)

#### APPROPRIATIONS

Special Purpose Fund Appropriations:				
Interest Expense	10,668,500	10,668,500	-	-
Principal	34,445,000	34,445,000	-	-
Total Appropriations	45,113,500	45,113,500	-	-

### WSRB SERIES 2013-A DEBT SERVICE FUND (SCH. 14)

#### APPROPRIATIONS

Special Purpose Fund Appropriations:				
Interest Expense	7,499,000	7,499,000	-	-
Total Appropriations	7,499,000	7,499,000	-	-

### WSRB SERIES 2013-B DEBT SERVICE FUND (SCH. 14)

#### APPROPRIATIONS

Special Purpose Fund Appropriations:				
Interest Expense	2,485,000	2,485,000	-	-
Total Appropriations	2,485,000	2,485,000	-	-

## SEWER CONSTRUCTION AND MAINTENANCE FUND

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
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### WSRB SERIES 2015-A DEBT SERVICE FUND (SCH. 14)

#### APPROPRIATIONS

Special Purpose Fund Appropriations:				
Interest Expense	8,970,000	8,970,000	-	-
Total Appropriations	8,970,000	8,970,000	-	-

### WSRB REFUNDING SERIES 2015-B DEBT SERVICE FUND (SCH. 14)

#### APPROPRIATIONS

Special Purpose Fund Appropriations:				
Interest Expense	2,059,000	2,059,000	-	-
Total Appropriations	2,059,000	2,059,000	-	-

### WSRB REFUNDING SERIES 2015-C DEBT SERVICE FUND (SCH. 14)

#### APPROPRIATIONS

Special Purpose Fund Appropriations:				
Interest Expense	5,042,000	5,042,000	-	-
Total Appropriations	5,042,000	5,042,000	-	-

### WSRB REFUNDING SERIES 2015-D DEBT SERVICE FUND (SCH. 14)

#### APPROPRIATIONS

Special Purpose Fund Appropriations:				
Interest Expense	2,770,750	2,770,750	-	-
Principal	5,555,000	5,555,000	-	-
Total Appropriations	8,325,750	8,325,750	-	-

### WSRB SERIES 2017-A SUBORDINATE DEBT SERVICE FUND (SCH. 14)

#### APPROPRIATIONS

Special Purpose Fund Appropriations:				
Interest Expense	11,033,000	11,033,000	-	-
Total Appropriations	11,033,000	11,033,000	-	-

### WSRB SERIES 2017-B SUBORDINATE DEBT SERVICE FUND (SCH. 14)

#### APPROPRIATIONS

Special Purpose Fund Appropriations:				
Interest Expense	4,410,438	4,410,438	-	-
Principal	11,580,000	11,580,000	-	-
Total Appropriations	15,990,438	15,990,438	-	-



## SEWER CONSTRUCTION AND MAINTENANCE FUND

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
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### WSRB SERIES 2017-C SUBORDINATE DEBT SERVICE FUND (SCH. 14)

#### APPROPRIATIONS

Special Purpose Fund Appropriations:				
Interest Expense	3,403,075	3,403,075	-	-
Principal	5,060,000	5,060,000	-	-
Total Appropriations	8,463,075	8,463,075	-	-

### WSRB SERIES 2018-A SUBORDINATE DEBT SERVICE FUND (SCH. 14)

#### APPROPRIATIONS

Special Purpose Fund Appropriations:				
Interest Expense	10,582,250	10,582,250	-	-
Principal	1,605,000	1,605,000	-	-
Total Appropriations	12,187,250	12,187,250	-	-

### WSRB SERIES 2018-B SUBORDINATE DEBT SERVICE FUND (SCH. 14)

#### APPROPRIATIONS

Special Purpose Fund Appropriations:				
Interest Expense	5,307,400	5,307,400	-	-
Principal	34,160,000	34,160,000	-	-
Total Appropriations	39,467,400	39,467,400	-	-

### WSRB SERIES 2021 SUBORDINATE DEBT SERVICE FUND (SCH. 14)

#### APPROPRIATIONS

Special Purpose Fund Appropriations:				
Interest Expense	3,304,448	3,304,448	-	-
Total Appropriations	3,304,448	3,304,448	-	-

### WSRB SERIES 2022-A SUBORDINATE DEBT SERVICE FUND (SCH. 14)

#### APPROPRIATIONS

Special Purpose Fund Appropriations:				
Interest Expense	4,472,450	4,472,450	-	-
Total Appropriations	4,472,450	4,472,450	-	-

## SEWER CONSTRUCTION AND MAINTENANCE FUND

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2025-26	2025-26	2025-26	2025-26

### WSRB SERIES 2022-B SUBORDINATE DEBT SERVICE FUND (SCH. 14)

#### APPROPRIATIONS

Special Purpose Fund Appropriations:				
Interest Expense	2,926,758	2,926,758	-	-
Total Appropriations	2,926,758	2,926,758	-	-

### WSRB SERIES 2022-C SUBORDINATE DEBT SERVICE FUND (SCH. 14)

#### APPROPRIATIONS

Special Purpose Fund Appropriations:				
Interest Expense	12,648,000	12,648,000	-	-
Principal	25,565,000	25,565,000	-	-
Total Appropriations	38,213,000	38,213,000	-	-

\*Restricted Funds include Debt Service Reserve Fund, Emergency Fund, and various bond rebate funds that are not available to fund appropriations. Also include minimum cash balance for 2025-26 O&M and 50% cash reserve for 2025-26 CIEP (C.F. 10-1947).

\*\*In 2024-25, the General Fund completed payment to the SCM Fund for the overallocation of related costs for the period that covered Fiscal Year (FY) 2022-23. In 2025-26, the General Fund will complete payment to the SCM Fund for the overallocation of related costs for the period that covered FY 2023-24.

\*\*\*Capital related expenditures may be made from the Sewer Capital Fund, any Wastewater System Revenue Bonds or Commercial Paper Construction Funds, the Reimbursement Tracking Fund, or the Debt Service Reserve Fund Releases Tracking Fund.

\*\*\*\*Debt Service Reserve represents amounts expected to be released from the Debt Service Reserve Fund and Emergency Fund following the refinancing of certain Wastewater System Revenue Bonds and the effectuation of the Amended and Restated Wastewater System Revenue Bonds General Resolution.

## NEIGHBORHOOD EMPOWERMENT FUND

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
<b>REVENUE</b>				
Cash Balance, July 1	522,985	522,985	-	-
<b>Less:</b>				
Prior Years' Unexpended Appropriations	69,000	69,000	-	-
Balance Available, July 1	453,985	453,985	-	-
General Fund	2,921,507	<b>2,880,791</b>	-	-
Total Revenue	3,375,492	<b>3,334,776</b>	-	-
<b>APPROPRIATIONS</b>				
Neighborhood Empowerment	3,138,161	<b>3,097,445</b>	-	-
Special Purpose Fund Appropriations:				
Neighborhood Empowerment - Future Year	237,331	237,331	-	-
Total Appropriations	3,375,492	<b>3,334,776</b>	-	-

\*The detail of the Neighborhood Council Funding Program appropriation is in the Non-Departmental section of the Detail of Department Programs, Volume II.

Upon receipt of Neighborhood Council contributions to the Neighborhood Empowerment Fund, funds are appropriated for planned expenditures and obligations for the fiscal year to augment the established programs and activities of the Department of Neighborhood Empowerment or to achieve or assist in achieving the purposes and goals of the Neighborhood Councils under the Citywide System of Neighborhood Councils.

**STREET LIGHTING MAINTENANCE ASSESSMENT FUND**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
<b>REVENUE</b>				
Cash Balance, July 1	6,205,113	6,205,113	-	-
<b>Less:</b>				
Prior Years' Unexpended Appropriations	2,438,174	2,438,174	-	-
Balance Available, July 1	3,766,939	3,766,939	-	-
Damage Claims	200,000	200,000	-	-
Maintenance Agreement Receipts	200,000	200,000	-	-
Permit Fees	1,100,000	1,100,000	-	-
Permits and Fees	10,500,000	10,500,000	-	-
Reimbursement from Other Funds	700,000	700,000	-	-
Assessments	45,000,000	45,000,000	-	-
Other Receipts	1,100,000	1,100,000	-	-
Total Revenue	62,566,939	62,566,939	-	-
<b>APPROPRIATIONS</b>				
Finance	39,593	39,593	-	-
General Services	896,588	896,588	-	-
Information Technology Agency	3,851	<b>9,791</b>	-	-
Personnel	134,252	134,252	-	-
Board of Public Works	287,451	287,451	-	-
Bureau of Contract Administration	62,014	62,014	-	-
Bureau of Engineering	92,887	92,887	-	-
Bureau of Street Lighting	33,708,868	<b>33,653,477</b>	-	-
Capital Finance Administration	7,635,562	7,635,562	-	-
Special Purpose Fund Appropriations:				
Cartegraph/Open Gov Software System	425,000	425,000	-	-
Energy	12,971,919	12,971,919	-	-
Energy Conservation Assistance Loan Repayment	217,735	217,735	-	-
Official Notices	10,000	10,000	-	-
Solar Lighting	1,600,000	1,600,000	-	-
Street Lighting Improvements and Supplies	4,481,219	4,481,219	-	-
Reimbursement of General Fund Costs	-	<b>49,451</b>	-	-
Total Appropriations	62,566,939	62,566,939	-	-

## TELECOMMUNICATIONS AND PEG DEVELOPMENT

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
<b>REVENUE</b>				
Cash Balance, July 1	33,867,473	33,867,473	-	-
<b>Less:</b>				
Prior Years' Unexpended Appropriations	32,129,721	32,129,721	-	-
Balance Available, July 1	1,737,752	1,737,752	-	-
Franchise Fee	412,000	412,000	-	-
PEG Access Capital Franchise Fee	4,432,000	4,432,000	-	-
Other Receipts	75,000	75,000	-	-
Interest	101,000	101,000	-	-
Total Revenue	6,757,752	6,757,752	-	-
<b>APPROPRIATIONS</b>				
Information Technology Agency	1,664,328	1,664,328	-	-
Bureau of Engineering	125,619	<b>2,293</b>	-	-
Leasing	65,000	65,000	-	-
Special Purpose Fund Appropriations:				
Grants to Citywide Access Corporation	505,000	505,000	-	-
L.A. Cityview 35 Operations	2,812,014	2,812,014	-	-
Reimbursement of General Fund Costs	1,585,791	<b>1,709,117</b>	-	-
Total Appropriations	6,757,752	6,757,752	-	-

## OLDER AMERICANS ACT FUND

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
<b>REVENUE</b>				
Older Americans Act Grant	3,230,628	<b>3,362,124</b>	-	-
Total Revenue	3,230,628	<b>3,362,124</b>	-	-
<b>APPROPRIATIONS</b>				
Aging	3,230,628	<b>3,362,124</b>	-	-
Total Appropriations	3,230,628	<b>3,362,124</b>	-	-

## ARTS AND CULTURAL FACILITIES AND SERVICES TRUST FUND

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
<b>REVENUE</b>				
Cash Balance, July 1	10,966,674	<b>14,193,420</b>	-	-
<b>Less:</b>				
Prior Years' Unexpended Appropriations	5,565,996	5,565,996	-	-
Balance Available, July 1	5,400,678	<b>8,627,424</b>	-	-
General Fund	24,230,000	24,230,000	-	-
One Percent for the Arts	299,895	299,895	-	-
Reimbursement from Other Funds	1,714,568	<b>3,029,032</b>	-	-
Interest	450,000	450,000	-	-
Total Revenue	32,095,141	<b>36,636,351</b>	-	-
<b>APPROPRIATIONS</b>				
Cultural Affairs	16,553,819	<b>19,823,443</b>	-	-
General Services	250,000	250,000	-	-
Personnel	144,145	144,145	-	-
Police	1,188,802	1,188,802	-	-
Board of Public Works	100,000	100,000	-	-
General City Purposes	300,000	300,000	-	-
Special Purpose Fund Appropriations:				
El Pueblo Fund	325,000	325,000	-	-
Landscaping and Miscellaneous Maintenance	450,000	450,000	-	-
Others (Prop K Maintenance)	150,000	150,000	-	-
Solid Waste Resources Revenue Fund	15,000	15,000	-	-
Reimbursement of General Fund Costs	12,618,375	<b>13,889,961</b>	-	-
Total Appropriations	32,095,141	<b>36,636,351</b>	-	-

**PROPOSITION A LOCAL TRANSIT ASSISTANCE FUND**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
<b>REVENUE</b>				
Cash Balance, July 1	270,112,206	270,112,206	-	-
<b>Less:</b>				
Prior Years' Unexpended Appropriations	141,408,617	141,408,617	-	-
Balance Available, July 1	128,703,589	128,703,589	-	-
County Grants	6,075,000	6,075,000	-	-
Farebox Revenue	4,099,142	4,099,142	-	-
Federal Grants	3,215,977	3,215,977	-	-
Lease and Rental Fees	3,000	3,000	-	-
Proposition A Local Transit Tax	98,666,997	98,666,997	-	-
Reimbursement from Other Funds	68,000,000	68,000,000	-	-
State Grants	1,500,000	1,500,000	-	-
Other Receipts	2,206,327	2,206,327	-	-
Interest	9,299,545	9,299,545	-	-
Total Revenue	321,769,577	321,769,577	-	-
<b>APPROPRIATIONS</b>				
Aging	492,506	<b>530,343</b>	-	-
Controller	143,890	143,890	-	-
Council	80,136	80,136	-	-
Personnel	155,661	155,661	-	-
Bureau of Contract Administration	130,789	130,789	-	-
Bureau of Street Services	2,051,977	2,051,977	-	-
Transportation	6,418,583	6,418,583	-	-
Special Purpose Fund Appropriations:				
<b>Transit Facilities</b>				
Facility Lease	393,239	393,239	-	-
Transit Facility State of Good Repair	3,830,175	3,830,175	-	-
Transit Facility Security and Maintenance	3,416,900	3,416,900	-	-
<b>Transit Capital</b>				
Consultant Services for Electrification	2,000,000	2,000,000	-	-
Facility Upgrades for Electrification	17,396,000	17,396,000	-	-
Harbor City Zero Emission Bus Yard Development	25,517,961	<b>25,449,336</b>	-	-
Inspection Travel Fleet Rep Procurement	15,000	15,000	-	-
Smart Technology for DASH and Commuter Express Buses	7,523,125	7,523,125	-	-
Third Party Inspections for Transit Capital	150,000	150,000	-	-
<b>Support Programs</b>				



**PROPOSITION A LOCAL TRANSIT ASSISTANCE FUND**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
Matching Funds - Measure R Projects/LRPT/30-10	3,000,000	3,000,000	-	-
Technology and Communications Equipment	422,400	422,400	-	-
Technology and Communications Equipment	-	-	-	-
Transit Bus Communications	2,120,089	2,120,089	-	-
Transit Bus Security Services	2,000,000	2,000,000	-	-
Transit Operations Consultant	2,000,000	2,000,000	-	-
Travel and Training	50,000	50,000	-	-
Reimbursement of General Fund Costs	10,252,721	<b>10,283,509</b>	-	-
<b>Specialized Transit</b>				
Cityride Fare Card	1,500,000	1,500,000	-	-
Paratransit Program Coordinator Services	1,565,043	1,565,043	-	-
Senior Cityride Program	3,708,000	3,708,000	-	-
Senior/Youth Transportation Charter Bus Program	1,010,000	1,010,000	-	-
Youth Program Bus Services - Recreation and Parks	500,000	500,000	-	-
<b>City Transit Service</b>				
Marketing City Transit Program	1,894,188	1,894,188	-	-
Reimbursement for MTA Bus Pass Sales	213,617	213,617	-	-
Transit Operations	220,905,715	220,905,715	-	-
Transit Store	911,862	911,862	-	-
Total Appropriations	<u>321,769,577</u>	<u>321,769,577</u>	-	-

**PROPOSITION C ANTI-GRIDLOCK TRANSIT IMPROVEMENT FUND**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
<b>REVENUE</b>				
Cash Balance, July 1	21,508,856	21,508,856	-	-
<b>Less:</b>				
Prior Years' Unexpended Appropriations	3,029,486	3,029,486	-	-
Balance Available, July 1	18,479,370	18,479,370	-	-
Construction Traffic Management Fee	500,000	500,000	-	-
Metro Rail Projects Reimbursement	8,283,000	8,283,000	-	-
Proposition C Local Transit Tax	81,841,678	81,841,678	-	-
Reimbursement from Other Funds	6,000,000	<b>10,628,884</b>	-	-
Other Receipts	150,000	150,000	-	-
Interest	1,864,833	1,864,833	-	-
Total Revenue	117,118,881	<b>121,747,765</b>	-	-
<b>APPROPRIATIONS</b>				
City Administrative Officer	101,371	101,371	-	-
City Attorney	265,012	265,012	-	-
City Planning	128,463	128,463	-	-
General Services	728,670	728,670	-	-
Mayor	141,363	141,363	-	-
Personnel	411,374	411,374	-	-
Board of Public Works	191,236	191,236	-	-
Bureau of Contract Administration	3,277,291	<b>3,126,660</b>	-	-
Bureau of Engineering	11,112,869	<b>11,098,254</b>	-	-
Bureau of Street Lighting	3,289,600	3,289,600	-	-
Bureau of Street Services	14,871,152	<b>14,571,846</b>	-	-
Transportation	34,527,860	<b>37,432,896</b>	-	-
General City Purposes	30,000	30,000	-	-
Special Purpose Fund Appropriations:				
<b>Support Programs</b>				
Reimbursement of General Fund Costs	48,042,620	<b>50,231,020</b>	-	-
Total Appropriations	117,118,881	<b>121,747,765</b>	-	-

**CITY EMPLOYEES RIDESHARING FUND**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
<b>REVENUE</b>				
Other Receipts	3,898,000	3,898,000	-	-
Interest	110,000	110,000	-	-
Total Revenue	4,008,000	4,008,000	-	-
<b>APPROPRIATIONS</b>				
Personnel	2,717,540	<b>2,885,371</b>	-	-
Petroleum Products	700,000	700,000	-	-
Special Purpose Fund Appropriations:				
Reimbursement of General Fund Costs	-	<b>89,206</b>	-	-
Reserve	4,782,803	<b>4,525,766</b>	-	-
Total Appropriations	8,200,343	8,200,343	-	-

**ALLOCATIONS FROM OTHER GOVERNMENTAL AGENCIES AND SOURCES**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
<b>REVENUE</b>				
Animal Sterilization Fund (Sch. 29)	511,646	511,646	-	-
Business Improvement Trust Fund (Sch. 29)	883,257	<b>1,041,010</b>	-	-
CASp Certification and Training Fund (Sch. 29)	263,665	263,665	-	-
City Attorney Consumer Protection Fund (Sch. 29)	4,173,469	4,173,469	-	-
Coastal Transportation Corridor Trust Fund (Sch. 29)	1,348,500	1,348,500	-	-
CRA Non-Housing Bond Proceeds Fund (Sch. 29)	1,218,108	1,218,108	-	-
Deferred Compensation Plan Trust Fund (Sch. 29)	1,670,485	<b>1,854,155</b>	-	-
DOT Expedited Fee Trust Fund (Sch. 29)	891,873	891,873	-	-
Economic Development Trust Fund (Sch. 29)	772,324	772,324	-	-
Encampment Resolution Fund (Sch. 29)	-	<b>22,500,000</b>	-	-
Federal Emergency Shelter Grant Fund (Sch. 29)	510,969	510,969	-	-
Foreclosure Registry Program Fund (Sch. 29)	2,137,422	2,137,422	-	-
HOME-ARP (Sch. 29)	509,844	<b>898,470</b>	-	-
Housing Impact Trust Fund (Sch. 29)	3,966,675	3,966,675	-	-
Housing Production Revolving Fund (Sch. 29)	1,234,502	1,234,502	-	-
Innovation Fund (Sch. 29)	-	<b>163,235</b>	-	-
Just Cause Enforcement Fee Trust Fund (Sch. 29)	8,237,567	8,237,567	-	-
Los Angeles Regional Agency Trust Fund (Sch. 29)	244,054	244,054	-	-
Low and Moderate Income Housing Fund (Sch. 29)	8,061,534	8,061,534	-	-
Off-Site Sign Periodic Inspection Fee Fund (Sch. 29)	1,126,651	1,126,651	-	-
Opioids Settlement Trust Fund (Sch. 29)	4,000,000	<b>4,520,000</b>	-	-
Permit Parking Program Revenue Fund (Sch. 29)	7,319,206	7,319,206	-	-
Repair & Demolition Fund (Sch. 29)	328,493	328,493	-	-
SB 2 Permanent Local Housing Allocation Fund (Sch. 29)	3,602,280	3,602,280	-	-
Short-term Rental Enforcement Trust Fund (Sch. 29)	6,591,451	6,591,451	-	-
Street Banners Revenue Trust Fund (Sch. 29)	126,783	126,783	-	-
Sunshine Canyon Community Amenities Fund (Sch. 29)	-	<b>1,544,000</b>	-	-

**ALLOCATIONS FROM OTHER GOVERNMENTAL AGENCIES AND SOURCES**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
Targeted Destination Ambulance Service Fund (Sch. 29)	500,000	500,000	-	-
LA County Youth Job Program Fund (Sch. 29)	812,764	812,764	-	-
Traffic Safety Education Program Fund (Sch. 29)	242,888	242,888	-	-
Transportation Regulation & Enforcement Fund (Sch. 29)	269,025	269,025	-	-
Used Oil Collection Trust Fund (Sch. 29)	699,050	699,050	-	-
Ventura/Cahuenga Corridor Plan Fund (Sch. 29)	329,586	329,586	-	-
Warner Center Mobility Trust Fund (Sch. 29)	471,780	471,780	-	-
Warner Center Transportation Trust Fund (Sch. 29)	743,993	743,993	-	-
West LA Transportation Improvement & Mitigation (Sch. 29)	754,851	754,851	-	-
Total Revenue	64,554,695	90,011,979	-	-
<b>APPROPRIATIONS</b>				
Animal Services	264,833	264,833	-	-
Building and Safety	997,285	997,285	-	-
City Administrative Officer	239,605	<b>348,964</b>	-	-
City Attorney	3,484,434	3,484,434	-	-
City Clerk	883,257	<b>1,041,010</b>	-	-
City Planning	3,843,621	3,843,621	-	-
Community Investment for Families	166,510	<b>429,635</b>	-	-
Controller	18,402	18,402	-	-
Disability	-	<b>520,000</b>	-	-
Economic and Workforce Development	1,580,064	1,580,064	-	-
Housing	16,324,101	16,324,101	-	-
Personnel	1,122,881	<b>1,247,612</b>	-	-
Bureau of Sanitation	943,104	<b>2,487,104</b>	-	-
Bureau of Street Lighting	126,783	126,783	-	-
Transportation	5,944,776	5,944,776	-	-
Recreation and Parks - Special Fund Appropriation	263,665	263,665	-	-
Capital Finance Administration	500,000	500,000	-	-
General City Purposes	4,000,000	<b>15,250,000</b>	-	-
Unappropriated Balance	-	<b>11,250,000</b>	-	-
Allocations from Other Governmental Agencies and Sources	-	<b>53,876</b>	-	-
Special Purpose Fund Appropriations:				
Reimbursement of General Fund Costs	23,851,374	<b>24,035,814</b>	-	-
Total Appropriations	64,554,695	<b>90,011,979</b>	-	-

## CANNABIS REGULATION SPECIAL REVENUE TRUST FUND

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
<b>REVENUE</b>				
Cash Balance, July 1	3,151,977	3,151,977	-	-
<b>Less:</b>				
Prior Years' Unexpended Appropriations	594,344	594,344	-	-
Balance Available, July 1	2,557,633	2,557,633	-	-
General Fund	10,000,000	-	-	-
Permit Fees	19,310,000	19,310,000	-	-
State Grants	1,250,000	1,250,000	-	-
Interest	400,000	400,000	-	-
Total Revenue	33,517,633	<b>23,517,633</b>	-	-
<b>APPROPRIATIONS</b>				
Cannabis Regulation	8,635,700	8,635,700	-	-
City Attorney	1,185,531	1,185,531	-	-
City Clerk	78,050	78,050	-	-
Finance	1,178,001	1,178,001	-	-
General Services	103,873	103,873	-	-
Personnel	240,622	240,622	-	-
Police	451,008	451,008	-	-
Capital Finance Administration	181,122	181,122	-	-
Unappropriated Balance	-	<b>147,407</b>	-	-
Special Purpose Fund Appropriations:				
Local Jurisdiction Assistance Grant Program	10,000,000	-	-	-
Reimbursement of General Fund Costs	7,670,870	7,670,870	-	-
Reserve for Future Costs	3,792,856	<b>3,645,449</b>	-	-
Total Appropriations	33,517,633	<b>23,517,633</b>	-	-

## PLANNING CASE PROCESSING SPECIAL FUND

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
<b>REVENUE</b>				
Cash Balance, July 1	3,551,739	3,551,739	-	-
<b>Less:</b>				
Prior Years' Unexpended Appropriations	3,425,696	3,425,696	-	-
Balance Available, July 1	126,043	126,043	-	-
Planning and Land Use Fees	24,265,000	<b>26,161,000</b>	-	-
Reimbursement from Other Funds	-	<b>209,758</b>	-	-
Special Services	11,000	11,000	-	-
Interest	500,000	500,000	-	-
Total Revenue	24,902,043	<b>27,007,801</b>	-	-
<b>APPROPRIATIONS</b>				
Building and Safety	149,009	149,009	-	-
City Administrative Officer	92,274	92,274	-	-
City Attorney	391,754	391,754	-	-
City Planning	21,821,213	<b>25,926,181</b>	-	-
Transportation	10,000	10,000	-	-
Special Purpose Fund Appropriations:				
Reimbursement of General Fund Costs	2,437,793	<b>438,583</b>	-	-
Total Appropriations	24,902,043	<b>27,007,801</b>	-	-

## BUILDING AND SAFETY BUILDING PERMIT ENTERPRISE FUND

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
<b>REVENUE</b>				
Cash Balance, July 1	258,274,063	258,274,063	-	-
Balance Available, July 1	258,274,063	258,274,063	-	-
Code Enforcement Fees	849,300	849,300	-	-
Inspection Fees	28,980,202	28,980,202	-	-
Permit Fees	50,738,701	50,738,701	-	-
Plan Check Fees	68,460,004	68,460,004	-	-
Reimbursement from Proprietary Departments	1,198,700	1,198,700	-	-
Reimbursement from Other Funds	581,004	581,004	-	-
Report Fees	3,263,402	3,263,402	-	-
Special Services	2,921,799	2,921,799	-	-
Systems Development Surcharge	9,629,303	9,629,303	-	-
Other Receipts	5,039,707	5,039,707	-	-
Interest	5,336,700	5,336,700	-	-
Total Revenue	435,272,885	435,272,885	-	-
<b>APPROPRIATIONS</b>				
Building and Safety	143,052,442	<b>139,503,160</b>	-	-
City Administrative Officer	292,735	292,735	-	-
City Attorney	767,403	767,403	-	-
City Planning	3,716,268	<b>8,330,062</b>	-	-
Controller	161,415	161,415	-	-
General Services	2,301,976	2,301,976	-	-
Information Technology Agency	1,567,421	1,567,421	-	-
Personnel	1,720,770	1,720,770	-	-
Bureau of Engineering	20,000	20,000	-	-
Capital Finance Administration	3,541,975	3,541,975	-	-
Special Purpose Fund Appropriations:				
Alterations and Improvements	1,641,000	1,641,000	-	-
Bank Fees	110,000	110,000	-	-
Building and Safety Contractual Services	23,133,000	23,133,000	-	-
Building and Safety Expense and Equipment	3,912,000	3,912,000	-	-
Building and Safety Lease Costs	687,000	687,000	-	-
Building and Safety Training	1,079,000	1,079,000	-	-
Engineering Special Service Fund	36,000	36,000	-	-
Reimbursement of General Fund Costs	126,532,422	126,532,422	-	-
Reserve for Future Costs	116,079,058	<b>115,014,546</b>	-	-
Special Services Costs	100,000	100,000	-	-
Systems Development Project Costs	4,821,000	4,821,000	-	-
Total Appropriations	435,272,885	435,272,885	-	-



**EL PUEBLO DE LOS ANGELES HISTORICAL MONUMENT REVENUE FUND**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
<b>REVENUE</b>				
Cash Balance, July 1	444,738	444,738	-	-
<b>Less:</b>				
Prior Years' Unexpended Appropriations	396,771	396,771	-	-
Balance Available, July 1	47,967	47,967	-	-
Facilities Use Fees	239,297	239,297	-	-
Lease and Rental Fees	1,900,000	1,900,000	-	-
Parking Fees	2,486,818	<b>2,758,548</b>	-	-
Reimbursement from Other Agencies	25,000	25,000	-	-
Other Receipts	335,000	335,000	-	-
Interest	55,000	55,000	-	-
Total Revenue	5,089,082	<b>5,360,812</b>	-	-
<b>APPROPRIATIONS</b>				
El Pueblo de Los Angeles	2,104,374	<b>2,215,194</b>	-	-
General Services	1,793,888	1,793,888	-	-
Police	979,000	979,000	-	-
Special Purpose Fund Appropriations:				
Recreation and Parks - Special Fund Appropriation	100,000	100,000	-	-
Reimbursement of General Fund Costs	111,820	<b>272,730</b>	-	-
Total Appropriations	5,089,082	<b>5,360,812</b>	-	-

## ZOO ENTERPRISE TRUST FUND

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
<b>REVENUE</b>				
Cash Balance, July 1	2,835,624	2,835,624	-	-
<b>Less:</b>				
Prior Years' Unexpended Appropriations	2,835,624	2,835,624	-	-
Balance Available, July 1	-	-	-	-
Admission Fees	18,400,000	18,400,000	-	-
Concessions	3,700,000	3,700,000	-	-
General Fund	1,284,543	<b>582,838</b>	-	-
Greater Los Angeles Zoo Association Reimbursement	919,668	919,668	-	-
Household Hazardous Waste Special Fund (Schedule 39)	20,000	20,000	-	-
Membership Fees	3,000,000	3,000,000	-	-
Night Time Ticketed Events	1,500,000	1,500,000	-	-
Reimbursement from Other Agencies	650,000	650,000	-	-
Other Receipts	2,180,000	2,180,000	-	-
Interest	400,000	400,000	-	-
Total Revenue	32,054,211	<b>31,352,506</b>	-	-
<b>APPROPRIATIONS</b>				
Zoo	31,804,211	<b>31,102,506</b>	-	-
Special Purpose Fund Appropriations:				
Zoo Wastewater Facility	250,000	250,000	-	-
Total Appropriations	32,054,211	<b>31,352,506</b>	-	-

The transfer to the Reserve Fund reflects the deferral of decarbonization projects.

## STREET DAMAGE RESTORATION FEE SPECIAL FUND

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
<b>REVENUE</b>				
Cash Balance, July 1	15,415,326	15,415,326	-	-
<b>Less:</b>				
Prior Years' Unexpended Appropriations	15,170,043	15,170,043	-	-
Balance Available, July 1	245,283	245,283	-	-
Sewer Construction and Maintenance Fund (Schedule 14)	3,000,000	3,000,000	-	-
Street Damage Restoration Fee	48,000,000	48,000,000	-	-
Interest	400,000	400,000	-	-
Total Revenue	51,645,283	51,645,283	-	-
<b>APPROPRIATIONS</b>				
General Services	4,750,129	4,750,129	-	-
Personnel	255,713	255,713	-	-
Bureau of Engineering	659,134	<b>623,852</b>	-	-
Bureau of Street Services	34,279,602	<b>33,675,518</b>	-	-
Transportation	365,530	365,530	-	-
Special Purpose Fund Appropriations:				
CTIEP - Physical Plant	-	-	-	-
Reimbursement of General Fund Costs	11,335,175	<b>11,974,541</b>	-	-
Total Appropriations	51,645,283	51,645,283	-	-

**MEASURE R TRAFFIC RELIEF AND RAIL EXPANSION FUND**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
<b>REVENUE</b>				
Cash Balance, July 1	43,920,187	43,920,187	-	-
<b>Less:</b>				
Prior Years' Unexpended Appropriations	32,654,333	32,654,333	-	-
Balance Available, July 1	11,265,854	11,265,854	-	-
Measure R Sales Tax	61,381,258	61,381,258	-	-
Interest	2,321,942	2,321,942	-	-
Total Revenue	74,969,054	74,969,054	-	-
<b>APPROPRIATIONS</b>				
General Services	1,931,146	1,931,146	-	-
Personnel	155,661	155,661	-	-
Bureau of Engineering	449,578	449,578	-	-
Bureau of Street Lighting	592,033	592,033	-	-
Bureau of Street Services	23,651,445	<b>25,703,266</b>	-	-
Transportation	6,302,737	<b>7,206,567</b>	-	-
Special Purpose Fund Appropriations:				
CTIEP - Physical Plant	2,896,262	2,896,262	-	-
ATSAC Systems Maintenance	5,370,409	<b>3,370,409</b>	-	-
HLA Improvements	1,000,000	1,000,000	-	-
Matching Funds - Measure R Projects/LRPT/30-10	-	-	-	-
Paint and Sign Maintenance	500,000	500,000	-	-
PPP Access Ramps	5,500,000	-	-	-
Technology and Communications	100,000	100,000	-	-
Reimbursement of General Fund Costs	26,519,783	<b>31,064,132</b>	-	-
Total Appropriations	74,969,054	74,969,054	-	-

**SIDEWALK REPAIR FUND**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
<b>REVENUE</b>				
Cash Balance, July 1	1,708,929	1,708,929	-	-
<b>Less:</b>				
Prior Years' Unexpended Appropriations	1,708,929	1,708,929	-	-
Balance Available, July 1	-	-	-	-
General Fund	12,566,607	<b>15,869,632</b>	-	-
Interest	150,000	150,000	-	-
Total Revenue	12,716,607	<b>16,019,632</b>	-	-
<b>APPROPRIATIONS</b>				
City Attorney	87,408	87,408	-	-
Disability	38,858	38,858	-	-
General Services	79,129	79,129	-	-
Board of Public Works	215,582	215,582	-	-
Bureau of Contract Administration	1,452,508	<b>1,272,690</b>	-	-
Bureau of Engineering	3,500,639	<b>3,795,286</b>	-	-
Bureau of Street Services	7,047,977	<b>5,030,820</b>	-	-
Transportation	159,506	159,506	-	-
Special Purpose Fund Appropriations:				
Recreation and Parks - Special Fund Appropriation	-	-	-	-
Monitoring and Fees	135,000	135,000	-	-
Sidewalk Repair Contractual Services	-	<b>4,972,999</b>	-	-
Sidewalk Repair Engineering Consulting Services	-	-	-	-
Sidewalk Repair Incentive Program	-	-	-	-
Street Tree Planting and Maintenance	-	-	-	-
Reimbursement of General Fund Costs	-	<b>232,354</b>	-	-
Total Appropriations	12,716,607	<b>16,019,632</b>	-	-

2025-26 is the ninth Willits Settlement Program Year, and the City's obligation is \$35,743,000. The Sidewalk Repair Fund provides \$16,019,632 from the General Fund and interest. Additionally, a total of \$4,316,364 (Direct Costs - \$3,389,764, Fringe Benefits - \$926,600) is provided in the Measure R Traffic Relief and Rail Expansion Fund for the installation of sidewalk access ramps; \$9,091,404 is provided from the Measure M Local Return Fund; \$8,218,440 is provided from the SB1 Road Maintenance and Rehabilitation Program Fund; \$800,073 is provided from the Local Transportation Fund; and the Airport and Harbor Department is estimating \$1,107,900 in sidewalk repair work for facilities.

A total of \$708,819 is included as part of the Capital Technology Improvement Expenditure Program for the Willits Settlement Sidewalk Repair Program Access Request Packages 78-79 (\$287,858), and Sidewalk Repair Program Missing Curb Ramps (\$420,961).

A total of \$500,000 in General Fund revenue from the Library will offset a portion of the General Fund cost. These amounts, plus the funds budgeted in the Sidewalk Repair Fund schedule meet the City's obligation under the Willits Settlement Agreement.

**MEASURE M LOCAL RETURN FUND**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
<b>REVENUE</b>				
Cash Balance, July 1	140,551,208	140,551,208	-	-
<b>Less:</b>				
Prior Years' Unexpended Appropriations	99,754,657	<b>99,789,939</b>	-	-
Balance Available, July 1	40,796,551	<b>40,761,269</b>	-	-
Measure M Local Return	69,565,426	69,565,426	-	-
Interest	3,559,750	3,559,750	-	-
Total Revenue	113,921,727	<b>113,886,445</b>	-	-
<b>APPROPRIATIONS</b>				
City Administrative Officer	118,563	118,563	-	-
General Services	35,543	35,543	-	-
Personnel	155,661	155,661	-	-
Bureau of Contract Administration	2,232,345	2,232,345	-	-
Bureau of Engineering	2,168,786	<b>2,133,504</b>	-	-
Bureau of Street Lighting	1,389,874	1,389,874	-	-
Bureau of Street Services	3,303,410	3,303,410	-	-
Transportation	17,043,824	<b>19,082,545</b>	-	-
Unappropriated Balance	-	<b>5,281,868</b>	-	-
Special Purpose Fund Appropriations:				
CTIEP - Physical Plant	23,972,621	<b>18,690,753</b>	-	-
Asset Management - Transportation	200,000	200,000	-	-
Bicycle Path Maintenance	1,300,000	1,300,000	-	-
Bikeshare Operations and Maintenance	3,033,000	3,033,000	-	-
Caltrans HQ Expansion	3,000,000	<b>1,439,745</b>	-	-
Community First Engagement	1,000,000	1,000,000	-	-
Computer Hardware Replacement	400,000	400,000	-	-
Electric Vehicle Charging Infrastructure	1,500,000	1,500,000	-	-
Median Island Maintenance	3,000,000	3,000,000	-	-
Open Streets Program	2,000,000	<b>797,718</b>	-	-
Paint and Sign Maintenance	3,500,000	<b>3,021,360</b>	-	-
Sidewalk Engineering Consulting Services	1,515,432	1,515,432	-	-
Sidewalk Repair - BSS Crews	2,311,609	2,311,609	-	-
Sidewalk Repair Contractual Services	1,554,706	1,554,706	-	-
Speed Hump Program	715,000	715,000	-	-
Traffic Signal Supplies	7,400,000	7,400,000	-	-
Vision Zero Education and Outreach	1,000,000	1,000,000	-	-
Reimbursement of General Fund Costs	30,071,353	<b>31,273,809</b>	-	-
Total Appropriations	113,921,727	<b>113,886,445</b>	-	-

**MEASURE W LOCAL RETURN FUND**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
<b>REVENUE</b>				
Cash Balance, July 1	43,974,013	43,974,013	-	-
<b>Less:</b>				
Prior Years' Unexpended Appropriations	36,188,561	36,188,561	-	-
Balance Available, July 1	7,785,452	7,785,452	-	-
General Fund	2,794,114	2,794,114	-	-
Measure W Local Return	36,300,000	36,300,000	-	-
Interest	1,500,000	1,500,000	-	-
Total Revenue	48,379,566	48,379,566	-	-
<b>APPROPRIATIONS</b>				
Board of Public Works	90,330	90,330	-	-
Bureau of Contract Administration	194,009	194,009	-	-
Bureau of Engineering	2,107,072	2,107,072	-	-
Bureau of Sanitation	8,409,086	<b>8,462,483</b>	-	-
Special Purpose Fund Appropriations:				
CTIEP - Physical Plant	14,984,298	14,984,298	-	-
Feasibility Studies	1,882,025	1,882,025	-	-
Operation and Maintenance - TMDL Compliance Projects	4,050,000	4,050,000	-	-
PW-Sanitation Expense and Equipment	3,410,000	3,410,000	-	-
Regional Project Development and Revolving Funds	5,153,093	<b>5,053,631</b>	-	-
Reimbursement of General Fund Costs	8,099,653	<b>8,145,718</b>	-	-
Total Appropriations	48,379,566	48,379,566	-	-

\*In 2025-26, the General Fund will complete payment to the Measure W Local Return Fund for the overallocation of related costs during the period of 2022-23 and 2023-24.

**PLANNING LONG-RANGE PLANNING FUND**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
<b>REVENUE</b>				
Cash Balance, July 1	388,146	388,146	-	-
<b>Less:</b>				
Prior Years' Unexpended Appropriations	387,334	387,334	-	-
Balance Available, July 1	812	812	-	-
General Plan Maintenance Surcharge	8,050,000	<b>10,800,000</b>	-	-
Interest	145,000	145,000	-	-
Total Revenue	8,195,812	<b>10,945,812</b>	-	-
<b>APPROPRIATIONS</b>				
City Attorney	652,575	652,575	-	-
City Planning	6,102,599	<b>7,136,618</b>	-	-
Transportation	385,493	385,493	-	-
Special Purpose Fund Appropriations:				
Reimbursement of General Fund Costs	1,055,145	<b>2,771,126</b>	-	-
Total Appropriations	8,195,812	<b>10,945,812</b>	-	-



## CITY PLANNING SYSTEM DEVELOPMENT FUND

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
<b>REVENUE</b>				
Cash Balance, July 1	149,153	149,153	-	-
Balance Available, July 1	149,153	149,153	-	-
Other Receipts	8,551,405	<b>8,971,405</b>	-	-
Interest	200,000	200,000	-	-
Total Revenue	8,900,558	<b>9,320,558</b>	-	-
<b>APPROPRIATIONS</b>				
City Planning	5,915,983	<b>7,039,161</b>	-	-
Special Purpose Fund Appropriations:				
Reimbursement of General Fund Costs	2,984,575	<b>2,281,397</b>	-	-
Total Appropriations	8,900,558	<b>9,320,558</b>	-	-

**RAISE LA FUND**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
<b>REVENUE</b>				
Cash Balance, July 1	3,611,000	3,611,000	-	-
Balance Available, July 1	3,611,000	3,611,000	-	-
Other Receipts	9,987,000	9,987,000	-	-
Interest	319,584	319,584	-	-
<b>Less:</b>				
Surplus Transfer to the Reserve Fund	5,000,000	-	-	-
Total Revenue	8,917,584	<b>13,917,584</b>	-	-
<b>APPROPRIATIONS</b>				
Bureau of Contract Administration	511,662	511,662	-	-
Bureau of Street Lighting	535,385	<b>1,310,000</b>	-	-
Bureau of Street Services	1,689,079	<b>2,296,720</b>	-	-
Special Purpose Fund Appropriations:				
Department of Water and Power - Fees	50,000	50,000	-	-
Sidewalk and Transit Amenities Program	3,865,028	<b>6,041,209</b>	-	-
Reimbursement of General Fund Costs	2,266,430	<b>3,707,993</b>	-	-
Total Appropriations	8,917,584	<b>13,917,584</b>	-	-

Authorize the deferral of the repayment for the Public Works Trust Loan to Fiscal Year 2029-30. The liability of the loan from the Public Works Trust Fund (\$30 million) was reclassified from the General Fund to the RAISE LA Fund as part of the 2025-26 Adopted Budget.

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# **APPENDIX III**

**RESERVE FUND**

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
Cash Balance, July 1.....	628,557,061	<b>636,749,028</b>		
ADD:				
Charter Section 261i Advances Returned on 7/1.....	18,000,000	18,000,000		
Appropriation to Reserve Fund.....	194,823,696	<b>121,782,358</b>		
Improvement Appropriations and Advances and Technical Adjustments.....	(356,650,000)	(356,650,000)		
Balance Available, July 1 .....	484,730,757	<b>419,881,386</b>		
LESS:				
Emergency Reserve * (2.75% of General Fund Budget).....	221,696,000	<b>224,902,000</b>		
Contingency Reserve - Balance Available, July 1.....	<u>\$ 263,034,757</u>	<u><b>\$ 194,979,386</b></u>		
<b>RECEIPTS</b>				
Loans.....	\$ 35,681,991	\$ 35,681,991		
Charter Section 261i Advances Returned after 7/1.....	29,000,000	29,000,000		
Transfer of Power Revenue Surplus.....	227,943,000	227,943,000		
Transfer of Special Parking Revenue Surplus.....	22,231,951	<b>36,646,951</b>		
Miscellaneous.....	9,940,000	9,940,000		
Total Receipts.....	<u>\$ 324,796,942</u>	<u><b>\$ 339,211,942</b></u>		
Total Available Cash and Receipts.....	<u>\$ 587,831,699</u>	<u><b>\$ 534,191,328</b></u>		
<b>DISBURSEMENTS</b>				
Budget--Power Revenue Surplus.....	\$ 227,943,000	\$ 227,943,000		
Budget--Special Parking Revenue Surplus.....	22,231,951	<b>36,646,951</b>		
Charter Section 261i Advances to Departments on 6/30.....	60,000,000	60,000,000		
Total Disbursements.....	<u>\$ 310,174,951</u>	<u><b>\$ 324,589,951</b></u>		
Add, Emergency Reserve * .....	<u>\$ 221,696,000</u>	<u><b>\$ 224,902,000</b></u>		
Cash Balance, June 30.....	<u>\$ 499,352,748</u>	<u><b>\$ 434,503,377</b></u>		

\* Pursuant to the City Charter, a minimum of 2.75% of the General Fund Budget must be kept in reserves for emergencies as an Emergency Reserve account, which may only be used after a finding of "urgent economic necessity" made by the Mayor with confirmation of the City Council. The remaining available balance within the Reserve Fund is allocated to the Contingency Reserve account.

Note: The Proposed **Adopted** Budget Reserve Fund July 1 Available Balance is equivalent to 6.04% **5.13%** of the General Fund Budget of \$8,061,664,744 **\$8,178,255,972**.

**BUDGET STABILIZATION FUND**

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
Cash Balance, July 1.....	\$ 208,146,120	\$ 208,146,120		
<b>RECEIPTS</b>				
General Fund.....	\$ -	\$ -		
Reserve Fund.....	-	-		
Interest.....	6,800,000	6,800,000		
Total Receipts.....	\$ 214,946,120	\$ 214,946,120		
<b>DISBURSEMENTS</b>				
Transfer to Budget.....	\$ -	\$ 29,000,000		
Total Disbursements.....	\$ -	\$ 29,000,000		
Cash Balance, June 30.....	\$ 214,946,120	\$ 185,946,120		

**DETAILED STATEMENT OF RECEIPTS**

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
<b>GENERAL FUND</b>				
Property Tax .....	\$ 2,839,082,000	\$ 2,839,082,000		
Property Tax - Ex-CRA Increment.....	167,967,000	<b>172,622,000</b>		
Utility Users' Tax.....	702,520,000	702,520,000		
Departmental Receipts .....	1,598,021,760	<b>1,644,974,145</b>		
Business Tax.....	805,000,000	<b>825,000,000</b>		
Sales Tax.....	647,485,000	647,485,000		
Documentary Transfer Tax.....	193,702,000	193,702,000		
Power Revenue Transfer.....	227,943,000	227,943,000		
Transient Occupancy Tax.....	314,990,000	314,990,000		
Parking Fines .....	108,400,000	108,400,000		
Parking Occupancy Tax.....	141,336,000	141,336,000		
Franchise Income.....	143,693,000	<b>144,103,000</b>		
State Motor Vehicle License Fees.....	6,146,000	6,146,000		
Grants Receipts.....	45,669,000	<b>46,830,876</b>		
Tobacco Settlement.....	9,555,000	9,555,000		
Residential Development Tax.....	3,580,000	3,580,000		
Special Parking Revenue Transfer.....	22,231,951	<b>36,646,951</b>		
Interest.....	84,340,000	84,340,000		
Transfer from Budget Stabilization Fund.....	--	<b>29,000,000</b>		
<b>Total General Fund.....</b>	<b>\$ 8,061,661,711</b>	<b>\$ 8,178,255,972</b>		
<b>SPECIAL PURPOSE FUND</b>				
Sewer Construction and Maintenance Fund.....	\$ 1,537,348,766	<b>\$ 1,533,005,638</b>		
Proposition A Local Transit Assistance Fund.....	193,065,988	193,065,988		
Prop. C Anti-Gridlock Transit Improvement Fund.....	98,639,511	<b>103,268,395</b>		
Special Parking Revenue Fund.....	36,183,049	36,183,049		
L. A. Convention and Visitors Bureau Fund.....	24,230,000	24,230,000		
Solid Waste Resources Revenue Fund.....	432,182,437	<b>432,582,437</b>		
Fines--State Vehicle Code.....	1,300,000	1,300,000		
Special Gas Tax Street Improvement Fund.....	116,135,000	116,135,000		
Housing Department Affordable Housing Trust Fund.....	3,248,675	3,248,675		
Stormwater Pollution Abatement Fund.....	30,610,000	<b>32,371,073</b>		
Community Development Trust Fund.....	22,224,517	<b>22,886,499</b>		
HOME Investment Partnerships Program Fund.....	8,596,402	8,596,402		
Mobile Source Air Pollution Reduction Fund.....	4,659,620	4,659,620		
City Employees' Retirement Fund.....	150,558,319	150,558,319		
Community Services Administration Grant.....	1,474,956	<b>1,719,761</b>		
Park and Recreational Sites and Facilities Fund.....	2,700,000	2,700,000		
Convention Center Revenue Fund.....	32,128,233	32,128,233		
Local Public Safety Fund.....	55,699,146	55,699,146		
Neighborhood Empowerment Fund.....	2,921,507	<b>2,880,791</b>		
Street Lighting Maintenance Assessment Fund.....	58,800,000	58,800,000		
Telecommunications Development Account.....	5,020,000	5,020,000		
Older Americans Act Fund.....	3,230,628	<b>3,362,124</b>		
Workforce Innovation Opportunity Act Fund.....	18,354,136	18,354,136		
Rent Stabilization Trust Fund.....	24,060,550	24,060,550		

**DETAILED STATEMENT OF RECEIPTS**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
Arts and Cultural Facilities and Services Fund.....	26,694,463	<b>28,008,927</b>		
Arts Development Fee Trust Fund.....	1,650,000	1,650,000		
City Employees Ridesharing Fund.....	4,008,000	4,008,000		
Allocations from Other Sources.....	64,554,695	<b>90,011,979</b>		
City Ethics Commission Fund.....	6,420,734	6,420,734		
Citywide Recycling Fund.....	44,500,000	44,500,000		
Cannabis Regulation Special Revenue Trust Fund.....	30,960,000	<b>20,960,000</b>		
Local Transportation Fund.....	3,530,176	3,530,176		
Planning Case Processing Revenue Fund.....	24,776,000	<b>26,881,758</b>		
Disaster Assistance Trust Fund.....	50,412,000	50,412,000		
Accessible Housing Fund.....	38,214,229	38,214,229		
Household Hazardous Waste Special Fund.....	3,670,000	3,670,000		
Building and Safety Enterprise Fund.....	176,998,822	176,998,822		
Housing Opportunities for Persons with AIDS.....	973,526	973,526		
Code Enforcement Trust Fund.....	63,161,100	63,161,100		
El Pueblo Revenue Fund.....	5,041,115	<b>5,312,845</b>		
Zoo Enterprise Fund.....	32,054,211	<b>31,352,506</b>		
Central Recycling and Transfer Fund.....	6,035,000	6,035,000		
Supplemental Law Enforcement Services .....	10,568,179	10,568,179		
Street Damage Restoration Fee Fund.....	51,400,000	51,400,000		
Municipal Housing Finance Fund.....	10,851,000	10,851,000		
Measure R Traffic Relief and Rail Expansion Fund.....	63,703,200	63,703,200		
Multi-Family Bulky Item Fund.....	12,230,055	12,230,055		
Sidewalk Repair Fund.....	12,716,607	<b>16,019,632</b>		
Measure M Local Return Fund.....	73,125,176	73,125,176		
Code Compliance Fund.....	1,500,000	1,500,000		
Road Maintenance and Rehabilitation Fund.....	117,036,000	117,036,000		
Measure W Local Return Fund.....	40,594,114	40,594,114		
Planning Long-Range Planning Fund.....	8,195,000	<b>10,945,000</b>		
City Planning System Development Fund.....	8,751,405	<b>9,171,405</b>		
House LA Fund.....	466,160,000	466,160,000		
Raise LA Fund.....	5,306,584	<b>10,306,584</b>		
<b>Subtotal Special Purpose Funds.....</b>	<b>\$ 4,329,162,831</b>	<b>\$ 4,362,527,783</b>		

**AVAILABLE BALANCE**

Sewer Construction and Maintenance Fund.....	\$ 247,865,145	\$ 247,865,145
Proposition A Local Transit Assistance Fund.....	128,703,589	128,703,589
Prop. C Anti-Gridlock Transit Improvement Fund.....	18,479,370	18,479,370
Special Parking Revenue Fund.....	15,005,985	15,005,985
L.A. Convention and Visitors Bureau Fund.....	4,379,159	4,379,159
Solid Waste Resources Revenue Fund.....	214	214
Forfeited Assets Trust Fund.....	2,964,855	2,964,855
Traffic Safety Fund.....	28,585	28,585
Special Gas Tax Fund.....	319,648	319,648
Housing Department Affordable Housing Trust Fund.....	12,779,346	12,779,346
Stormwater Pollution Abatement Fund.....	179,280	179,280
Mobile Source Air Pollution Reduction Fund.....	2,413,098	2,413,098
Convention Center Revenue Fund.....	5,000,000	5,000,000



**DETAILED STATEMENT OF RECEIPTS**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
Local Public Safety Fund.....	853	853		
Neighborhood Empowerment Fund.....	453,985	453,985		
Street Lighting Maintenance Asmt. Fund.....	3,766,939	3,766,939		
Telecommunications Development Account.....	1,737,752	1,737,752		
Rent Stabilization Trust Fund.....	32,910,394	32,910,394		
Arts and Cultural Facilities and Services Fund.....	5,400,678	<b>8,627,424</b>		
Arts Development Fee Trust Fund.....	851,592	851,592		
City Employees Ridesharing Fund.....	4,192,343	4,192,343		
City Ethics Commission Fund.....	579,266	579,266		
Citywide Recycling Fund.....	17,701,993	17,701,993		
Cannabis Regulation Special Revenue Trust Fund.....	2,557,633	2,557,633		
Planning Case Processing Revenue Fund.....	126,043	126,043		
Disaster Assistance Trust Fund.....	33,470,206	33,470,206		
Accessible Housing Fund.....	1,212,076	1,212,076		
Household Hazardous Waste Special Fund.....	4,812,369	4,812,369		
Building and Safety Enterprise Fund.....	258,274,063	258,274,063		
Code Enforcement Trust Fund.....	53,604,057	53,604,057		
El Pueblo Revenue Fund.....	47,967	47,967		
Central Recycling and Transfer Fund.....	5,403,592	5,403,592		
Supplemental Law Enforcement Services Fund.....	1,114,929	1,114,929		
Street Damage Restoration Fee Fund.....	245,283	245,283		
Municipal Housing Finance Fund.....	15,851,504	15,851,504		
Measure R Traffic Relief and Rail Expansion Fund.....	11,265,854	11,265,854		
Multi-Family Bulky Item Fund.....	2,173,415	2,173,415		
Measure M Local Return Fund.....	40,796,551	<b>40,761,269</b>		
Code Compliance Fund.....	520,439	520,439		
Road Maintenance and Rehabilitation Fund.....	47,668,006	47,668,006		
Measure W Local Return Fund.....	7,785,452	7,785,452		
Planning Long-Range Planning Fund.....	812	812		
City Planning System Development Fund.....	149,153	149,153		
House LA Fund.....	447,773,000	447,773,000		
Raise LA Fund.....	3,611,000	3,611,000		
<b>Total Available Balances.....</b>	<b>\$ 1,444,177,473</b>	<b>\$ 1,447,368,937</b>		
<b>Total Special Purpose Funds.....</b>	<b>\$ 5,773,340,304</b>	<b>\$ 5,809,896,720</b>		
Property Tax - City Levy for Bond Redemption and Interest.....	\$ 115,168,623	\$ 115,168,623		
<b>Total Bond Redemption and Interest Funds.....</b>	<b>\$ 115,168,623</b>	<b>\$ 115,168,623</b>		
<b>Total Receipts.....</b>	<b>\$ 13,950,170,638</b>	<b>\$ 14,103,321,315</b>		

## SUMMARY OF EXPENDITURES AND APPROPRIATIONS

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
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### EXPENDITURES AND APPROPRIATIONS

Budgetary Departments.....	\$ 5,177,775,163	\$ 5,223,596,834
Library Fund.....	269,765,136	269,765,136
Recreation and Parks Fund.....	298,411,651	298,411,651
City Employees' Retirement Fund.....	150,558,319	150,558,319
Total Departmental.....	<u>\$ 5,896,510,269</u>	<u>\$ 5,942,331,940</u>
2024 Pension Tax and Revenue Anticipation		
Notes, Debt Service Fund.....	\$ 1,382,097,250	\$ 1,413,851,517
Bond Redemption and Interest Funds.....	115,168,623	115,168,623
Capital Finance Administration.....	200,879,816	198,879,816
Capital Improvement Expenditure Program.....	892,059,520	885,524,652
General City Purposes.....	310,198,060	313,751,170
Human Resources Benefits.....	950,667,548	947,667,548
Leasing.....	39,174,048	39,174,048
Liability Claims.....	187,370,072	187,370,072
Petroleum Products.....	43,109,595	43,109,595
Unappropriated Balance.....	126,661,696	290,522,442
Wastewater Special Purpose Fund.....	808,890,607	801,257,795
Water and Electricity.....	51,400,000	51,400,000
Appropriations to Special Purpose Funds.....	<u>2,945,983,534</u>	<u>2,873,312,097</u>
Total Nondepartmental.....	<u>\$ 8,053,660,369</u>	<u>\$ 8,160,989,375</u>
Total Expenditures and Appropriations.....	<u>\$ 13,950,170,638</u>	<u>\$ 14,103,321,315</u>

## EXHIBIT H

### REQUIRED ORDINANCE CHANGES AND OTHER BUDGETARY ACTIONS

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The list below outlines actions necessary to be taken by the Mayor and Council to effectuate the 2025-26 Budget. These include ordinance changes and other actions.

#### I. ORDINANCE CHANGES

1. Authorize the issuance of an amount not-to-exceed \$1.7 billion in Tax and Revenue Anticipation Notes to address short-term cash flow needs and to make the full annual contribution payments to the Los Angeles City Employees' Retirement System Fund and to the Los Angeles Fire and Police Pensions Fund.

#### City Attorney

2. Request the City Attorney prepare and present a resolution declaring a fiscal emergency for 2025-26 resulting from increased operating expenditures, extraordinary liability payouts and multi-year revenue shortfalls, to document the legitimate reasons and factors that led to the financial challenges that have resulted in the need for layoffs that are expected to occur with the implementation of the 2025-26 Budget, and as required by Charter Section 471(c)1 to withhold the annual appropriation to the Public Matching Campaign Funds Trust Fund.
3. Request the City Attorney prepare and present an ordinance amending the Los Angeles Administrative Code Section 5.142, Creation of Store Revolving Fund, to release existing surpluses and encumbrances remaining within the account in the amount of \$1,719,000 in 2019-20 and 2021-22, and authorize the Controller to transfer the like amount to the General Fund as 2025-26 revenue. This provision shall sunset at the conclusion of 2025-26.
4. ~~Request the City Attorney, with the assistance of the City Administrative Officer, to prepare and present an ordinance to eliminate Los Angeles Administrative Code Section 5.149 regarding the Innovation Fund and Sections 8.230 through 8.270 regarding the Innovation and Performance Commission. (Deleted)~~
5. ~~Request the City Attorney prepare and present an ordinance to rescind Los Angeles Administrative Code Sections 22.362 through 22.364, 22.1500 through 22.1511, and 22.1520 through 22.1521 and any other related sections to effectuate the deletion of the Climate Emergency Mobilization Office and Climate Emergency Mobilization Commission. (Deleted)~~
6. Request the City Attorney, with the assistance of the Los Angeles Zoo (Zoo), prepare and present an ordinance to amend Section 22.716.1 of the Administrative Code to increase the Zoo admission fee by \$5 effective July 1, 2025, and instruct the Zoo to take the necessary actions to implement the admission fee increase.
7. Request the City Attorney prepare and present all revenue-generating ordinances as expeditiously as possible, but no later than 30 days after final budget adoption.

#### Commission Realignments and Eliminations

8. Request the City Attorney, with the assistance of the City Administrative Officer and the Community Investment for Families Department, to prepare and present an ordinance to effectuate the deletion of Commission for Community and Family Services and consolidate the

responsibilities of this commission under the Community Action Agency – Community Action Board.

9. Request the City Attorney, with the assistance of the City Administrative Officer and the Los Angeles Housing Department, to prepare and present an ordinance to effectuate the deletion of the Affordable Housing Commission and consolidate the responsibilities of this commission under the Rent Adjustment Commission.
10. ~~Request the City Attorney to prepare and present an ordinance to effectuate the deletion of the Health Commission.~~ **(Deleted per the Mayor's request)**

#### Departmental Consolidations and Functional Transfers

11. Request the City Attorney, with the assistance of the City Administrative Officer and the impacted departments, to prepare and present the necessary ordinance(s) to amend all applicable sections of the Los Angeles Municipal Code and Los Angeles Administrative Code to:

- a. ~~Implement the consolidation of human services within the Community Investment for Families Department (CIFD) to include the transfer of all programs, personnel, as-needed position authorities, Commissions, contractual services, control of funds, management of facilities, and all other related functions that were previously assigned to the departments of Aging, Economic Workforce Development, and Youth Development, which will no longer exist effective July 1, 2025, except as specifically identified in the Attachment to this Exhibit, and instruct the General Manager of CIFD to report back with a proposed organizational chart, along with any proposed realignment of program services delivery, or other changes deemed necessary to achieve efficiencies and enhanced community outcomes~~

Defer the consolidation of human services within the Community Investment for Families Department (CIFD), including the transfer of all programs, personnel, as-needed position authorities, Commissions, contractual services, control of funds, management of facilities, and all other related functions that were previously assigned to the departments of Aging, Economic Workforce Development, and Youth Development. Instruct the aforementioned departments to report by July 15, 2025 on the impact of the consolidation and to review the feasibility of implementing the Proposed Plan for Consolidation indicated in Attachment F1. All existing positions, functions, and funding would remain in place until further consideration by Council; **(Amended)**

- b. ~~Implement the functional transfer of the duties and the personnel listed below from the City Administrative Officer's Procurement Division to the Bureau of Contract Administration's Contract Compliance Program:~~ **(Deleted)**

Class Code	Class Name	Count
9182-0	Chief Management Analyst	1
9171-2	Senior Management Analyst II	2
<b>TOTAL</b>		<b>3</b>

- c. ~~Implement the transfer of oil regulation functions from the Board of Public Works to the City Planning Department, including re-adoption of the Oil and Gas Drilling Ordinance, pursuant to AB 3233, relative to oil and gas operations and restrictions for local authorities,~~

~~and authorize the transfer of the following positions from the Board of Public Works Petroleum and Natural Gas Administration and Safety Program to the City Planning Department Geographic Project Planning Program: (Deleted)~~

Class Code	Class Name	Count
7304-2	Environmental Supervisor II	4
7310-3	Environmental Specialist III	4
7310-2	Environmental Specialist II	4
7320-0	Environmental Affairs Officer	4
<b>TOTAL</b>		<b>4</b>

- d. Implement the functional transfer of duties and the personnel listed below from the Board of Public Works, Office of Forest Management, to the ~~Bureau of Street Services, Urban Forestry Division~~ **Department of City Planning.** (Amended)

Class Code	Class Name	Count
3136-0	Chief Forestry Officer	1
7310-2	Environmental Specialist II	1
<b>TOTAL</b>		<b>2</b>

## II. OTHER BUDGETARY ACTIONS

### General Instructions to City Departments

12. Instruct all fee generating and enforcement departments to provide an assessment on fee increases that also includes penalties for violations.
13. Request that all Proprietary Departments, along with Council-controlled Departments that administer Special Funds that are not subsidized by the City's General Fund, give first consideration to any employment opportunities to existing City staff, impacted by the elimination of positions.
- ~~14. Instruct all departments to prioritize activities and coordination related to the planning and preparation for the 2028 Olympic and Paralympic Games in competition and non-competition venue areas as well as at least one community celebration/fan festival site in each Council District. These activities shall include, but are not limited to: accessibility; community celebrations; local and small business utilization; mobility and venue approaches; permitting; public safety; workforce development and local hire; youth sports; arts and culture; human rights; marketing and promotion; sustainability and heat; training sites and hospitality houses; utilities; and volunteerism. (Deleted)~~

### Building and Safety and City Planning

15. Instruct the departments of Building and Safety and City Planning to execute a Memorandum of Agreement (MOA) effective July 1, 2025, relative to the functional transfer of zoning review staff and the continued utilization of the Enterprise Fund to support eligible activities to be defined within the MOA. ~~prior to the July 1st effective date of the transfer~~ **Request the City Attorney to review the MOA and ensure the appropriate use of Building and Safety Building Permit Enterprise Funds prior to this transfer.** (Amended)

### City Administrative Officer

16. Instruct the City Administrative Officer to include in 2025-26 Financial Status Reports, the transfer of interest from the Engineering Special Services Fund No. 682/50 to the Reserve Fund No. 101/62.
- ~~17. Instruct the City Administrative Officer to evaluate the duties and responsibilities of the City's commissions and boards and report with recommendations for the elimination or consolidation of duplicative or overlapping commissions and boards to achieve operational and financial efficiencies. (Deleted and add as a Special Study)~~

### City Administrative Officer, Bureau of Street Lighting, and Bureau of Street Services

- ~~18. Instruct the City Administrative Officer to negotiate, and the Department of Public Works Bureau of Street Lighting to implement, a \$7.7 million work plan in 2025-26 to provide services and expertise for Department of Water and Power work consistent with the Contracting In Memorandum of Understanding between the Department of Water and Power and the City of Los Angeles. (Deleted)~~
- ~~19. Instruct the City Administrative Officer to negotiate, and the Department of Public Works Bureau of Street Services to implement, a \$7 million work plan in 2025-26 to provide services and expertise for Department of Water and Power work consistent with the Contracting In Memorandum of Understanding between the Department of Water and Power and the City of Los Angeles. (Deleted)~~

### Fire

20. Instruct the Fire Chief to take the necessary steps to consolidate the Equity Bureau into the Professional Standards Division.

### General Services

21. Authorize the Controller and the General Services Department (GSD) to transfer funds from the Motion Picture Coordination Fund No. 417 to GSD Fund No. 100/40, Salaries, General Account No. 001010, Overtime General Account No. 001090, Salaries, As-Needed Account No. 001070, Hiring Hall Account No. 001100, Construction Projects Account No. 001014, Hiring Hall Construction Account No. 001101, Hiring Hall Fringe Benefits Account No. 001120, Construction Hiring Hall Fringe Benefits Account No. 001121, Construction Overtime Hiring Hall Account No. 001191, Maintenance Materials Account No. 003160, Construction Materials Account No. 003180, Office and Administrative Account No. 006010, and Operating Supplies Account No. 006020.
22. Instruct the General Services Department to eliminate the 11 percent overhead rate billed to user departments for construction activities performed by the Construction Forces Division to lower the total costs for capital projects.
- ~~23. Instruct the General Services Department to report on options to optimize the use of City-owned facilities, including adjusting or terminating facility leases, in light of changes in workspace needs due to the use of telecommuting options and in alignment with any changes in City space standards, to achieve cost savings and operational efficiencies. (Deleted and add as a Special Study)~~

## Housing

24. Disencumber and revert to the special fund cash balance the balances remaining in each of the following accounts in the same amounts as exist on June 30, 2025, and authorize the Controller to take all necessary steps to accomplish this action: Affordable Housing Trust Fund No. 44G, Moderate Inc Homebuyer Prog-GF Account No. 43C223, Moderate Inc-Forward Commit-GF Account No. 43C224, Moderate Inc-Forward Commit-GT Account No. 43E224, Technical RFP Year 1 Account No. 43N628, Accessory Dwelling Unit Pilot Program Account No. 43R683, HEAP-LAHSa Diversion Family Source Center Account No. 43R837, At-Risk Affordable Housing Tenant Outreach Services Account Nos. 43S906, 43T906, ADU Accelerator Program Account No. 43VB50, Affordable Housing Land Review Account No. 43VB56, Los Angeles Housing Department Account No. 43Y143, Reimbursement of General Fund Costs Account No. 43Y299, Financial Audit Account No. 43Y456, Unallocated Account No. 43A411.
25. Authorize the Housing Department to use funds in the Proposition HHH Program Income Fund No. 66H to support the development of accessible affordable and supportive housing and the management of the Department's supportive and affordable housing loan portfolio in 2025-26.

## Personnel

26. Instruct the Personnel Department to conduct a dependent eligibility verification audit in order to remove ineligible dependents from City employee health care plans.

## Bureau of Sanitation

27. Instruct the Public Works, Bureau of Sanitation to report on fee studies and recommendations, including required Charter or ordinance changes, to achieve full cost recovery for the Watershed Protection Program – Planning and Land Development-Low Impact Development Review.

## III. ADDITIONAL ORDINANCE CHANGES, BUDGETARY ACTIONS, AND REPORTS ADDED BY THE BUDGET AND FINANCE COMMITTEE

### ORDINANCE CHANGES

28. Request the City Attorney to prepare and present the necessary ordinance(s) to effectuate the consolidation of the Board of Taxicab Commissioners with the Board of Transportation Commissioners. **(New)**
29. Request the City Attorney, in coordination with the City Administrative Officer and the Chief Legislative Analyst, to prepare and present an ordinance for the creation of the Transportation Communications Network Revenue Fund, consistent with the Transportation Authority (Metro) (C-139852). **(New)**
30. Instruct the Department of Transportation to implement a minimum \$0.50 meter rate increase to the base rate across all meters Citywide and request the City Attorney to prepare and present an ordinance to effectuate this change. **(New)**
31. Request the City Attorney to prepare and present an ordinance amending Los Angeles Administrative Code Section 5.344 to allow the City Employees Ridesharing Trust Fund to reimburse for the costs of positions supporting the City ridesharing and parking program. **(New)**



## OTHER BUDGETARY ACTIONS

32. Instruct the Chief Legislative Analyst (CLA) and the City Administrative Officer (CAO), with the assistance of the Los Angeles Housing Department (LAHD) to implement the functional transfer of certain homelessness-related activities into a new Bureau of Homelessness Oversight (Bureau) and request the City Attorney to prepare and present the necessary ordinance(s) to effectuate the transfer of responsibilities from the CAO to LAHD as described below. **(New)**
- a. Instruct LAHD to report on an organizational chart and staffing plan for the Bureau that emphasizes the following key functions:
    - Reducing Street Homelessness
    - System Throughput
    - Leveraging Permanent Housing Investments
    - Contract, Data, and Performance Monitoring
    - Financial Accountability
    - Regional Coordination
  - b. Instruct LAHD to report on additional staffing needed to effectively carry out the mission of the Bureau.
  - c. Instruct LAHD General Manager, or her designee, with assistance from the CLA and the City Attorney to engage the Los Angeles Homeless Services Authority (LAHSA) on entering into a Master Services Agreement that clearly defines responsibilities, expectations, roles, and deliverable data between the Bureau and LAHSA, and that accounts for the directives contemplated by Council File No. 25-0316.
  - d. Instruct LAHD, with the assistance of the CLA, to engage LAHSA for the purpose of revamping the seven LAHSA contracts held by LAHD into service-based agreements reflective of the work undertaken in the Homeless Strategy Committee with HR&A Advisors, the recently approved Scope of Required Services, Interim Housing Inventory Module, and relevant Key Performance Indicators data dashboards.
  - e. Instruct CLA and CAO to revise the February 24, 2025 transmittal #0220-05151-0619 pertaining to Council File No. 23-1022-S4, to reflect that Regional Outreach Coordination now sits with the Bureau, and to notify the Los Angeles County Homeless Initiative and/or its successor department of the change.
  - f. Instruct LAHD to develop clear criteria regarding the deployment of City-funded street outreach programs, including (but not limited to): Inside Safe interventions, Recreational Vehicle operations, CARE+, street medicine, based on system best practices outlined in the April 22, 2025 CLA Report (Council File No. 23-1182), guidelines contained with the State of California's Encampment Resolution Funding Program, and the need for geographic equity.
  - g. Instruct the newly formed Bureau to coordinate Interim Housing efforts between Council Offices and the Mayor's Field Intervention Team.
  - h. Instruct the newly formed Bureau to work with HR&A Advisors, CLA, and CAO and provide a cost analysis on how the City can lower overall expenditures by 10 to 15 percent in homelessness spending such that additional funds can be secured to meet the City's Alliance obligation by 2027. The analysis should include investments in master leasing, Flexible Subsidy Housing Pool, and Time Limited Subsidies.



### Positions Transfer

The CAO will maintain the financial responsibilities listed below and retain the nine staff listed in Table 1. Furthermore, the Alliance Settlement implementation has been managed by the CAO since it started and will remain there for continuity purposes.

**Table 1**

Position	Quantity
Assistant City Administrative Officer	1
Chief Administrative Analyst	1
Administrative Analyst	2
Senior Administrative Analyst I	2
Senior Administrative Analyst II	3

### Responsibilities to be retained by CAO

- General Fund Budget / GCP
- Inside Safe / Homelessness Emergency Account Reporting
- HHAP (Funding and Reporting)
- Measure A Local Solutions Fund
- Alliance (Funding and Reporting)
- Roadmap (Funding and Reporting)
- Other Interim Housing (Funding and Reporting)
- Homeless Emergency Declaration Reporting (unless or until ended)
- Homeless Strategy Committee

The following positions in Table 2 will be deleted from the CAO and added to LAHD as Resolution Authorities. The transfer of the filled positions should be added to LAHD at the same classifications as CAO. Any vacant positions should be added to LAHD at different classifications that are consistent with Housing operations. These LAHD positions are listed in Table 3.

**Table 2**

Position	Quantity
Administrative Analyst	2

**Table 3**

Position	Quantity
Management Analyst	2

LAHD will have the following new positions. The cost for six months for these new positions is provided below.

**Table 4**

Position	Quantity	Direct Cost	Indirect Cost	Total Cost
Assistant General Manager	1	\$97,238	\$40,957	\$138,195
Director of Housing	1	\$84,929	\$36,902	\$121,831
Chief Management Analyst	1	\$84,929	\$36,902	\$121,831
Senior Management Analyst I	1	\$60,463	\$28,843	\$89,306
Management Analyst	2	\$98,271	\$50,223	\$148,494
Housing Planning and Economic Analyst	1	\$51,125	\$25,767	\$76,891

The list of positions in Table 5 will transfer from the CAO to LAHD and be integrated with the LAHD positions in Table 6.

**Table 5**

<b>Position</b>	<b>Quantity</b>
Data Analyst II	1
Principal Project Coordinator	1
Senior Project Coordinator	5

**Table 6**

<b>Position</b>	<b>Quantity</b>
Management Analyst	6
Senior Project Coordinator	2
Project Coordinator	1
Administrative Clerk	1
Project Assistant	1
Management Assistant	1

**Fiscal Impact Statement**

The impact of adding the new positions for six months and up to \$500,000 in Contractual Services would be \$1,196,548. The \$500,000 amount can be reduced if philanthropy steps up to provide funding. There are new sources of funding that the City will be receiving in the coming months from Measure A's Local Solutions Fund and funding from the Los Angeles County Affordable Housing Solutions Agency which could be used to fund the Bureau. The funding will be addressed when implementation actions are presented for approval.

33. Instruct the Bureau of Engineering to complete and transmit fee studies and request the City Attorney to prepare and present the necessary ordinance(s) to adjust Development Services Permit (DSP) and Code Enforcement fees to cover costs. **(New)**
34. Instruct the Department of City Planning to complete and transmit fee studies and request the City Attorney to prepare and present the necessary ordinance(s) to adjust various Planning fees to cover costs. **(New)**
35. Authorize the Board of Public Works to reopen franchise agreements in order to designate 20 percent of franchise fees for environmental justice projects. Request the City Attorney to prepare and present the necessary ordinance(s), if required, to effectuate this change. **(New)**
36. Authorize the Controller to reclassify the liability of the \$30 million loan from the Public Works Trust Fund from the General Fund to the RAISE LA Fund. **(New)**
37. Instruct the City Administrative Officer to review potential restructuring and consolidations as part of a restructuring of City departments and to eliminate duplication of work, including an analysis on the feasibility of establishing a new Asset Management and Development Department in an effort to stream line asset management functions across departments within the City, and explore revenue generation opportunities utilizing those real estate assets. This should look at bringing together the following units from various departments: EWDD's Real Estate Group; LAHD's Land Development Unit; El Pueblo; Small Business Finance; JEDI Zones; GSD - Leases of City-owned buildings and land; and GSD- Surplus Land. **(New)**

38. Instructions for Suspension of the Priority Critical Hiring (PCH) Process **(New)**

Upon final adoption of the 2025-26 Budget, the Priority Critical Hiring (PCH) process is suspended. Departments may proceed with filling their vacant positions for the remainder of 2024-25 and throughout 2025-26, provided they adhere to the following steps, which prioritize layoff avoidance and responsible resource management:

**a. Layoff Avoidance via Direct Transfer**

Departments must first determine whether a vacant position can be used to avoid a layoff within their own department by transferring an employee who is slated for displacement. This can occur if:

- The vacant position is in the same classification as the impacted employee; or
- The vacant position can be filled *in lieu* by the impacted employee in accordance with applicable guidelines.

**b. Utilization of Vacant Position to Authorize a Sub-Authority**

If the transfer described above is not possible or does not succeed, the department may hold the vacant position open to authorize a substitute-authority (sub) for layoff avoidance purposes.

- The vacant position must have a salary level equal to or greater than that of the proposed sub.
- The cost of the sub must be covered by the vacant position.
- Requests for a sub must be submitted through the current process managed by the City Administrative Office (CAO).

**c. Referral Through Personnel Department**

If neither of the above options are applicable, the department must notify the Personnel Department of the vacancy. The Personnel Department will attempt to fill the vacancy through its position transfer process as a means of layoff avoidance.

**d. Proceeding with Hiring**

If the Personnel Department confirms that the position transfer process is not suitable for filling the vacancy, the department may proceed with hiring through standard methods, including certification of an eligible list or other existing hiring processes.

The CAO is authorized to issue any clarifying instructions to departments, and to make technical amendments, as necessary, consistent with the intent of these instructions.

Departments are expected to document and follow each step diligently before initiating external recruitment. Questions regarding this process may be directed to the Personnel Department or the CAO, as appropriate.

39. Instruct the City Administrative Officer with the assistance of the Personnel Department to notify the Personnel and Hiring Committee of pending layoffs two weeks prior to implementing said layoffs. Such notification shall not delay the layoff process. **(New)**

40. Instruct the Personnel Department to incorporate the vacant positions identified by the Harbor Department within Phase I, Transfers, of the layoff process. **(New)**
41. Authorize the Personnel Department to implement the layoff of its own employees as the final phase of the layoff process. **(New)**
42. Instruct the City Clerk to reinstate Council File No. 18-1246 related to short-term rentals to its previous active status. **(New)**

## REPORTS

43. Instruct the Los Angeles Police Department to report to the Public Safety and Budget and Finance Committees on a quarterly basis on the Department's overtime usage. The quarterly reports should include information on the purpose/use of approved overtime, general location data on where overtime usage is more prevalent, known or anticipated overtime usage for the upcoming quarter, and controls in place to limit or constrain sworn overtime usage. **(New)**
44. Instruct the Department of Transportation to report by July 1, 2025 with recommendations on parking fine increases. **(New)**
45. Instruct the Department of Transportation to conduct a parking fee study and report by July 1, 2025 with a revised fee schedule for parking meter zone rates, parking facilities and Preferential Parking District permit fees. **(New)**
46. Instruct the Fire Department, CLA and the CAO to report on potential organizational changes that could create efficiencies in the Fire Department. These changes should include, but not be limited to, the overall command structure, firefighter staffing, and changes to the platoon model (with a specific analysis of staffing a 200-engine series with four rather than five firefighters). The report should also compare current Los Angeles Fire Department policies with those in other large jurisdictions. **(New)**
47. Instruct the Department of Transportation to report on options for the Crossing Guard Program. **(New)**
48. Instruct the Office of Finance to report on a comprehensive implementation plan for a business tax amnesty program to begin in 2026-27. **(New)**
49. Instruct the CAO and the CLA to report on the creation of a new Department of Community Safety. **(New)**
50. Instruct the Office of Finance to report on the implementation of a business tax delinquency amnesty program for cannabis businesses. **(New)**
51. Direct the Office of Finance to review the City's Investment Portfolio and monthly investment reports, and to include at the earliest possible date, but no later than the first Financial Status Report, an analysis of the potential to reallocate a portion of the Investment Fund returns to reduce or repay general fund subsidies and loans made to other funds in order to offset budgetary obligations. Additionally, direct the Chief Legislative Analyst and the City Administrative Officer, in consultation with the Office of Finance, to provide guidance and outline the necessary steps and processes required to initiate such potential reallocations. **(New)**

52. Instruct all City departments to report with the following information to the Budget and Finance Committee by August 1, 2025:

- List and cost of all programs, including administrative costs per program, and areas where costs for administration and programs can be consolidated, as well as information on duplicative services and programs provided by both the department itself and other departments;
- Information on impact and outcomes of the programs, as well as who is being served by these programs;
- Considerations for realignment of administrative and service tasks with other departments.

The Budget and Finance Committee will hold hearings after the submission of these reports. Information from the final Committee report and individual departmental reports could be utilized for consideration in the Mayor's budget conversations with departments for 2026-27.

53. Instruct the City Administrative Officer to report to the Budget and Finance Committee before the first Financial Status Report with alternative savings that have been identified to restore any eliminated filled positions that are subject to layoffs. **(New)**

**Proposed Plan for Consolidation of Community Services within the Community  
Investment for Families Department (CIFD)**

The functional consolidation of community services within the Community Investment for Families Department (CIFD) will enable the City to continue the delivery of essential services to local residents in a more comprehensive, streamlined and cost-effective manner.

Under this consolidation, CIFD would continue to deliver its existing services along with the programs and associated personnel that would be transferred from the Departments of Aging, Economic Workforce Development and Youth Development, as detailed in the remaining sections of this Attachment. The new CIFD would include up to four new Divisions, in the following areas: 1) Senior Services, 2) Economic Development; 3) Adult Workforce; and, 4) Youth Services.

The consolidated department model is intended to address long-standing challenges in providing sufficient administrative resources to effectively support service delivery while providing opportunities to attract and retain personnel.

This consolidated model will also provide greater flexibility to mitigate the impacts of potential grant reductions, while providing opportunities to achieve efficiency gains and improved service outcomes for City residents and its local businesses.

~~Prior to the effective date of this consolidation, the General Manager of CIFD is instructed to provide a report that includes: a revised organizational chart that reflects any proposed structural changes, name changes for new or existing Division(s), consolidation of administrative functions, realignment of service facilities, and any other related changes that may be deemed necessary.~~

## I. AGING DEPARTMENT

The following positions will be transferred from the Aging Department to the Community Investment for Families Department, to form a new "Senior Services" Division, that would be headed by a new Chief Management Analyst.

### Add New Position:

Class Code	Class Name	Count
9182-0	Chief Management Analyst	1
	or	
1577-0	Assistant Chief Grants Administrator	

### Transfer Positions:

Class Code	Class Name	Count
1223-0	Accounting Clerk	1
1358-0	Administrative Clerk	1
1368-0	Senior Administrative Clerk	1
1513-0	Accountant	3
1517-1	Auditor I	1
1518-0	Senior Auditor	1
1523-2	Senior Accountant II	1
1525-2	Principal Accountant II	1
1537-0	Project Coordinator	1
1539-0	Management Assistant	2
1597-2	Senior Systems Analyst II	1
2323-0	Nutritionist	2
2385-1	Social Worker I	2
2385-2	Social Worker II	2
2385-3	Social Worker III	1
2501-3	Community Program Assistant III	1
9171-1	Senior Management Analyst I	3
9171-2	Senior Management Analyst II	4
9184-0	Management Analyst	9
<b>TOTAL</b>		<b>38</b>

### Position Deletions:

Class Code	Class Name	Count
9218-0	General Manager, Department of Aging	1
1117-3	Executive Administrative Assistant III	1
<b>TOTAL</b>		<b>2</b>

## II. ECONOMIC WORKFORCE DEVELOPMENT DEPARTMENT (EWDD)

As part of the consolidation of Community Services under CIFD three programs will be transitioned from the Economic Workforce Development Department under a new Assistant General Manager for "Business and Workforce Development," with the elimination of the remaining positions, as listed below:

### Add New Positions:

Class Code	Class Name	Count
9807-0	Assistant General Manager, Economic and Workforce Development	1

### Transfer Positions:

#### **A. Economic Development (transfers from EWDD)**

Class Code	Class Name	Count
1223-0	Accounting Clerk	1
1358-0	Administrative Clerk	1
1455-2	Systems Administrator II	1
1513-0	Accountant	2
1517-2	Auditor II	1
1518-0	Senior Auditor	1
1523-2	Senior Accountant II	2
1569-3	Rehabilitation Construction Specialist III	1
1577-0	Assistant Chief Grants Administrator	1
1579-0	Chief Grants Administrator	2
1596-0	Systems Analyst	2
1961-0	Senior Real Estate Officer	1
1964-3	Property Manager III	1
9134-0	Principal Project Coordinator	1
9171-2	Senior Management Analyst II	3
9184-0	Management Analyst	12
9191-1	Industrial and Commercial Finance Officer I	3
9191-2	Industrial and Commercial Finance Officer II	1
<b>TOTAL</b>		<b>37</b>



**B. Adult Workforce Development (transfers from EWDD)**

<b>Class Code</b>	<b>Class Name</b>	<b>Count</b>
1170-0	Payroll Supervisor	1
1223-0	Accounting Clerk	3
1358-0	Administrative Clerk	4
1368-0	Senior Administrative Clerk	1
1431-4	Programmer/Analyst IV	1
1513-0	Accountant	4
1517-2	Auditor II	3
1518-0	Senior Auditor	1
1523-2	Senior Accountant II	2
1525-2	Principal Accountant II	2
1537-0	Project Coordinator	4
1538-0	Senior Project Coordinator	6
1539-0	Management Assistant	1
1542-0	Project Assistant	1
1546-0	Senior Project Assistant	4
1555-2	Fiscal Systems Specialist II	1
1577-0	Assistant Chief Grants Administrator	1
1579-0	Chief Grants Administrator	1
1596-0	Systems Analyst	1
1597-2	Senior Systems Analyst II	1
7213-0	Geographic Info Systems Spec	1
9171-1	Senior Management Analyst I	3
9171-2	Senior Management Analyst II	3
9184-0	Management Analyst	12
9734-2	Commission Executive Assistant II	1
<b>TOTAL</b>		<b>63</b>

**C. Youth Workforce Development (transfers from EWDD)**

<b>Class Code</b>	<b>Class Name</b>	<b>Count</b>
1368-0	Senior Administrative Clerk	3
1537-0	Project Coordinator	1
1538-0	Senior Project Coordinator	2
1539-0	Management Assistant	1
1542-0	Project Assistant	1
1546-0	Senior Project Assistant	13
1577-0	Assistant Chief Grants Administrator	1
2501-3	Community Program Assistant III	1
9171-1	Senior Management Analyst I	1
9184-0	Management Analyst	5
<b>TOTAL</b>		<b>29</b>

Position Deletions:

<b>Class Code</b>	<b>Class Name</b>	<b>Count</b>
1117-3	Executive Admin Assistant III	1
1358-0	Administrative Clerk	2
1470-0	Data Base Architect	1
1513-0	Accountant	1
1538-0	Senior Project Coordinator	5
1539-0	Management Assistant	1
1785-1	Public Relations Specialist I	1
9171-1	Senior Management Analyst I	1
9171-1	Senior Management Analyst II	1
9182-0	Chief Management Analyst	1
9184-0	Management Analyst	6
9806-0	General Manager, Economic and Workforce Development	1
9807-0	Assistant General Manager, Economic and Workforce Development	3
<b>TOTAL</b>		<b>25</b>

### III. YOUTH DEVELOPMENT DEPARTMENT (YDD)

The following positions will be transferred from the Youth Development Department to the Community Investment for Families Department, to form a new "Youth Services" Division, that would be headed by a new Chief Management Analyst to oversee the youth programs transferred from the Economic Workforce and Development Department and the Youth Development Department.

Add New Position:

Class Code	Class Name	Count
9182-0	Chief Management Analyst	1
	or	
1577-0	Assistant Chief Grants Administrator	

Transfer Positions:

Class Code	Class Name	Count
1358-0	Administrative Clerk	1
1779-1	Data Analyst I	1
2496-0	Community Affairs Advocate	1
9171-1	Senior Management Analyst I	2
9184-0	Management Analyst	2
9207-0	Human Relations Advocate	1
9226-0	Community Services Representative	1
<b>TOTAL</b>		<b>9</b>

Position Deletion:

Class Code	Class Name	Count
9226-0	Executive Director, Youth Development Department	1

## HOMELESS SERVICES AND HOUSING PROGRAM

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
<b>EXPENDITURES AND APPROPRIATIONS</b>				
<b>REVENUE</b>				
Cash Balance July 1	99,500,000	99,500,000		
Less:				
Prior Year's Unexpended Appropriations	-	-		
Balance Available, July 1	99,500,000	99,500,000		
General Fund	<b>208,067,451</b>	<b>250,947,817</b>		
Departmental Special Funds	13,410,423	<b>37,302,428</b>		
American Rescue Plan - HOME Investment Partnerships Program Fund	10,468,377	10,468,377		
Emergency Stabilization Beds	24,189,742	24,189,742		
Encampment Resolution Grant - Arroyo Seco	6,309,881	6,309,881		
Encampment Resolution Grant - Ballona	1,821,247	1,821,247		
Encampment Resolution Grant - Hollywood	7,123,957	7,123,957		
Encampment Resolution Grant - Los Angeles River	4,011,358	4,011,358		
Encampment Resolution Grant - San Fernando Osbourne	3,795,832	3,795,832		
Encampment Resolution Grant - 10 Freeway	45,226,723	<b>22,726,723</b>		
Homeless Housing, Assistance and Prevention Grant	-	-		
Homeless Housing, Assistance and Prevention 2 Grant	3,283,226	3,283,226		
Homeless Housing, Assistance and Prevention 3 Grant	12,284,023	12,284,023		
Homeless Housing, Assistance and Prevention 4 Grant	24,941,464	24,941,464		
Homeless Housing, Assistance and Prevention 5 Grant	164,335,500	164,335,500		
Homeless Housing, Assistance and Prevention 6 Grant (Pending)	71,820,000	71,820,000		
Measure United to House LA	146,654,613	146,654,613		
Municipal Improvement Corporation of Los Angeles	-	-		
State Homekey Program Grant, Round 3	-	-		
Proposition HHH	37,286,378	37,286,378		
State/Federal Grants and Other Local Funds	24,511,658	24,511,658		
Total Revenue	<b>909,041,853</b>	<b>953,314,224</b>		
<b>APPROPRIATIONS</b>				
General Fund:				
Aging	563,764	<b>767,262</b>		
Animal Services	94,685	94,685		
<b>Capital and Technology Improvement Expenditure Program</b>	<b>1,900,000</b>	<b>1,195,000</b>		
City Administrative Officer	1,378,716	1,378,716		
City Attorney	407,934	407,934		
City Planning	1,989,923	1,989,923		
Civil + Human Rights and Equity	-	-		
Community Investment for Families	16,426,662	<b>20,016,894</b>		
Disability	448,230	<b>503,042</b>		
Economic and Workforce Development	2,700,000	2,700,000		
Emergency Management	118,829	118,829		
Fire	8,859,367	<b>1,651,859</b>		
General Services	9,612,636	9,612,636		
General City Purposes	8,167,600	<b>7,367,600</b>		
General City Purposes: Additional Homeless Services	-	<b>9,000,000</b>		
General City Purposes: Alliance Settlement	3,865,898	3,865,898		
General City Purposes: Citywide Homeless Interventions (Non-Alliance)	26,199,786	<b>13,099,893</b>		
General City Purposes: Homelessness Emergency	21,697,507	<b>24,929,658</b>		
General City Purposes: 2023-24 Homelessness Emergency Reappropriation	99,500,000	99,500,000		
General City Purposes: Inside Safe Reserve	-	-		
Housing	3,693,137	3,693,137		
Los Angeles Homeless Services Authority	50,646,566	50,646,566		
Police	<b>4,737,166</b>	4,737,166		
Public Works, Board	169,856	169,856		
Public Works, Bureau of Contract Administration	198,521	198,521		
Public Works, Bureau of Sanitation	40,323,167	<b>42,562,701</b>		
Transportation	48,805	<b>147,895</b>		
Unappropriated Balance	3,818,696	<b>50,092,146</b>		
General Fund Subtotal	<b>307,567,451</b>	<b>350,447,817</b>		
Departmental Special Funds:				
City Attorney	156,061	156,061		
City Planning	464,203	464,203		
Community Investment for Families	173,302	173,302		
<b>Disability</b>	-	<b>40,000</b>		
<b>General City Purposes: Homelessness Emergency</b>	-	<b>11,250,000</b>		
General City Purposes: Opioid Settlement Funds	4,000,000	4,000,000		
Housing	2,435,800	<b>2,535,418</b>		
Los Angeles Homeless Services Authority	-	-		
<b>Public Works, Bureau of Sanitation</b>	-	<b>1,544,000</b>		
Recreation and Parks	6,181,057	<b>5,889,444</b>		
<b>Unappropriated Balance: Interim Housing</b>	-	<b>11,250,000</b>		
Departmental Special Funds Subtotal	<b>13,410,423</b>	<b>37,302,428</b>		

**HOMELESS SERVICES AND HOUSING PROGRAM**

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26	Mayor's Changes Budget Appropriation 2025-26	Final Budget Appropriation 2025-26
<b>EXPENDITURES AND APPROPRIATIONS</b>				
American Rescue Plan - HOME Investment Partnerships Program Fund:				
Homekey 2.0 Permanent Supportive Housing	8,975,044	8,975,044		
Homekey 3.0 Permanent Supportive Housing	1,493,333	1,493,333		
American Rescue Plan - HOME Investment Partnerships Program Fund Subtotal	10,468,377	10,468,377		
Emergency Stabilization Beds:				
Shelter Intervention Capital Costs	24,189,742	24,189,742		
Emergency Stabilization Subtotal	24,189,742	24,189,742		
Encampment Resolution Grant - Arroyo Seco:				
Arroyo Seco Parkway	6,309,881	6,309,881		
Encampment Resolution Grant - Arroyo Seco Subtotal	6,309,881	6,309,881		
Encampment Resolution Grant - Ballona:				
Ballona Wetlands Ecological Reserve	1,821,247	1,821,247		
Encampment Resolution Grant - Ballona Subtotal	1,821,247	1,821,247		
Encampment Resolution Grant - Hollywood:				
Hollywood	7,123,957	7,123,957		
Encampment Resolution Grant - Hollywood Subtotal	7,123,957	7,123,957		
Encampment Resolution Grant - Los Angeles River:				
Los Angeles River	4,011,358	4,011,358		
Encampment Resolution Grant - Los Angeles River Subtotal	4,011,358	4,011,358		
Encampment Resolution Grant - San Fernando Osbourne:				
San Fernando Osbourne	3,795,832	3,795,832		
Encampment Resolution Grant - San Fernando Osbourne Subtotal	3,795,832	3,795,832		
Encampment Resolution Grant - 10 Freeway:				
I-10 Freeway	45,226,723	22,726,723		
Encampment Resolution Grant - 10 Freeway Subtotal	45,226,723	22,726,723		
Homeless Housing, Assistance and Prevention Program Grant 1:				
Other Programs	-	-		
Homeless Housing, Assistance and Prevention Program Grant 1 Subtotal	-	-		
Homeless Housing, Assistance and Prevention 2 Program Grant:				
COVID-19 Homelessness Roadmap Operating Costs	3,283,226	3,283,226		
A Bridge Home (ABH) Operating Costs	-	-		
Street Strategy, Outreach, Public Health, and Hygiene - Citywide and Skid Row	-	-		
Administrative Costs	-	-		
Homeless Housing, Assistance and Prevention Program Grant 2 Subtotal	3,283,226	3,283,226		
Homeless Housing, Assistance and Prevention 3 Program Grant:				
Interim Housing Operating and Capital Costs	174,918	174,918		
Skid Row Housing	802,689	802,689		
Permanent Supportive Housing	-	-		
Outreach, Hygiene, Prevention and Supportive Services	1,309,216	1,309,216		
Youth Experiencing Homelessness or At Risk of Homelessness	9,997,200	9,997,200		
Administrative Costs	-	-		
Homeless Housing, Assistance and Prevention Program Grant 3 Subtotal	12,284,023	12,284,023		
Homeless Housing, Assistance and Prevention 4 Program Grant:				
Interim Housing	588,468	588,468		
Skid Row	122,750	122,750		
Rapid Rehousing and Housing Navigation	6,511,824	6,511,824		
Outreach, Hygiene, Prevention, and Supportive Services	126,721	126,721		
Youth Experiencing or At Risk of Homelessness (10% Set Aside Required)	14,364,000	14,364,000		
Administrative Costs and Systems Support	3,227,701	3,227,701		
Homeless Housing, Assistance and Prevention Program Grant 4 Subtotal	24,941,464	24,941,464		
Homeless Housing, Assistance and Prevention 5 Program Grant:				
Interim Housing	98,237,090	98,237,090		
Skid Row	2,045,149	2,045,149		
Rapid Rehousing and Housing Navigation	11,975,385	11,975,385		
Outreach, Hygiene, Prevention, and Supportive Services	24,140,841	24,140,841		
Youth Experiencing or At Risk of Homelessness (10% Set Aside Required)	16,433,550	16,433,550		
Administrative Costs and Systems Support	11,503,485	11,503,485		
Homeless Housing, Assistance and Prevention Program Grant 5 Subtotal	164,335,500	164,335,500		

**HOMELESS SERVICES AND HOUSING PROGRAM**

	<b>Mayor's Proposal Budget Appropriation 2025-26</b>	<b>Council Changes Budget Appropriation 2025-26</b>	<b>Mayor's Changes Budget Appropriation 2025-26</b>	<b>Final Budget Appropriation 2025-26</b>
<b>EXPENDITURES AND APPROPRIATIONS</b>				
Homeless Housing, Assistance and Prevention 6 Program Grant (Pending Application):				
Homeless Support and Programs (Pending State Eligible Cost Categories)	71,820,000	71,820,000		
Homeless Housing, Assistance and Prevention 6 Program Grant Subtotal	<u>71,820,000</u>	<u>71,820,000</u>		
Measure United to House LA (ULA):				
Affordable Housing Programs	41,195,116	41,195,116		
Homelessness Prevention Programs	105,459,497	105,459,497		
Measure United to House LA (ULA) Subtotal	<u>146,654,613</u>	<u>146,654,613</u>		
Municipal Improvement Corporation of Los Angeles (MICLA)				
CARE Vehicles	-	-		
LSD Yard Improvements	-	-		
Municipal Improvement Corporation of Los Angeles (MICLA) Subtotal	<u>-</u>	<u>-</u>		
Project Homekey 3.0:				
Homekey 3.0 Housing Interventions	-	-		
Project Homekey 3.0 Subtotal	<u>-</u>	<u>-</u>		
Proposition HHH:				
Construction of Permanent Supportive Housing	37,286,378	37,286,378		
Proposition HHH Subtotal	<u>37,286,378</u>	<u>37,286,378</u>		
State/Federal Grants and Other Local Funds:				
Construction of Permanent Supportive Housing	24,511,658	24,511,658		
State/Federal Grants and Other Local Funds Subtotal	<u>24,511,658</u>	<u>24,511,658</u>		
Total Appropriations	<u><b>909,041,853</b></u>	<u><b>953,314,224</b></u>		

**HOMELESS BUDGET****BASIS FOR THE ADOPTED BUDGET**

The 2025-26 Adopted Budget for homeless-related expenditures relates to prior year funding as follows:

	General Fund	Special Funds	Total	% Change
2024-25 Adopted Budget	\$ 337,376,735	\$ 613,700,867	\$ 951,077,602	
<b>2025-26 Adopted Budget</b>	<b>\$ 350,447,817</b>	<b>\$ 602,866,407</b>	<b>\$ 953,314,224</b>	
<b>Change from 2024-25 Budget</b>	<b>\$ 13,071,082</b>	<b>\$ (10,834,460)</b>	<b>\$ 2,236,622</b>	<b>0.2%</b>

The Homeless Budget describes projected spending both through budget appropriations and various off-budget sources during the fiscal year for the provision of housing and services to homeless individuals and families in the City. Items included as part of the Homeless Budget are funded within the individual budgets for the Los Angeles Homeless Services Authority (LAHSA), City departments, the Unappropriated Balance (UB), and the General City Purposes (GCP) budget.

**BUDGET HIGHLIGHTS**LA Alliance Settlement

On June 14, 2022, the U.S. District Court of Central District of California approved a Settlement Agreement (Settlement) between the City of Los Angeles and the LA Alliance for Human Rights. Under the Settlement, the City agreed to create 12,915 new interim or permanent housing units or other interventions by June 13, 2027, to accommodate 60 percent of individuals identified as shelter-appropriate within the City based on the 2022 homeless count/Point in Time Count.

For 2025-26, the investment toward complying with the settlement is described in the table below and, where appropriate, in the departmental and non-departmental sections that follow:

Housing Type	2025-26 Investment	Number of Beds/Units	Funding Sources
Interim Housing	\$ 35,631,730	487	Homeless Housing, Assistance and Prevention Program (HHAP), Emergency Stabilization Beds Grant
Permanent Supportive Housing (PSH) Units (Prop HHH and Non-Prop HHH units)	\$ 146,763,119	1,460	HOME, HOME ARP, HHH, Linkage Fee, SB 2, ULA, other local sources
Master (Apartment) Leasing	\$ 16,287,030	670	HHAP
<b>TOTAL</b>	<b>\$ 198,681,879</b>	<b>2,617</b>	

Proposition HHH

Proposition HHH (Prop HHH), approved by voters in November 2016, authorizes the City to issue up to \$1.2 billion in General Obligation (GO) bonds to finance the development of Permanent Supportive Housing (PSH), affordable housing, and service facilities. PSH units house chronically homeless individuals and homeless households, and are combined with services, which may include mental and health services, and education and job training. GO bond proceeds may also fund facilities that provide services to the homeless, such as service centers, health centers, shelters, storage, and shower facilities. Bond proceeds may only be used for construction and capital improvements, not operations or services. Prop HHH projected expenditures include housing projects that have been included in a previously approved Prop HHH Project Expenditure Plan (PEP). Only housing projects that are projected to execute loan agreements and are ready to start construction are included in the PEP. Prop HHH bond issuances require Mayor and Council approval.

State Grants

The State of California awarded the City of Los Angeles the Homeless Housing, Assistance and Prevention Program Round 5 (HHAP 5) grant and the City is preparing to apply for the Homeless Housing, Assistance, and Prevention Round 6 (HHAP 6). Additionally, the City was awarded five State Encampment Resolution Fund (ERF) grants.

The City has been awarded HHAP 5 grant funding in the amount of \$164,335,500. These funds will be used to support interim housing operations, outreach, public health services, hygiene facilities, programs for youth experiencing homelessness or at-risk of being homeless, and other services. The City collaborated with regional partners including the County of Los Angeles and the Los Angeles Homeless Services Authority to establish program goals. The City has received an initial 50 percent disbursement of the total allocation in 2024-2025. The City will receive the remaining allocation upon expenditure of 50 percent of the total allocation. The full balance of the funds must be expended by June 30, 2028.

The City will apply for HHAP 6 grant funding in the amount of \$143,640,000. If awarded, the HHAP 6 grant funds will primarily be applied towards continuing shelter interventions, outreach, hygiene services, supportive services, systems support, and administrative costs, which will also support the Regionally Coordinated Homeless Action Plan that was coordinated with the County and other local jurisdictions. The City will receive an initial 50 percent disbursement of the total allocation. The City will receive the remaining allocation upon expenditure of 50 percent of the total allocation by June 30, 2027. The full balance of the funds must be expended by June 30, 2029.

In 2024-25, the City was awarded five new ERF grants based on applications submitted by Council Districts 1, 4, 7, 13, and the Mayor's Office, totaling \$67,713,318.12. The projects focus on reducing vehicular Homelessness and assisting encampment residents displaced by the 10 Freeway fire. The California Department of Housing and Community Development has awarded the grants, with each grant having its own expenditure deadlines.



## LOS ANGELES HOMELESS SERVICES AUTHORITY

The Los Angeles Homeless Services Authority (LAHSA) is a Joint Powers Authority created and designated by the City and County of Los Angeles to act on behalf of both entities to address homelessness. LAHSA is a direct administrator of publicly-funded homeless programs throughout the Los Angeles region. LAHSA advises and participates in the framing of major public programs that affect people experiencing homelessness.

Los Angeles Homeless Services Authority	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26
<ul style="list-style-type: none"> <li>• <b>Annual Homeless Point-in-Time Count</b> – The U.S. Department of Housing and Urban Development requires an annual census of those experiencing homelessness during the last 10 days of January for local jurisdictions to receive McKinney-Vento Homeless Assistance Grant funding. The census is a community-wide effort, funded equally by the City and County, and made possible with the support of volunteers. The decrease to this account reflects anticipated expenditures.</li> </ul>	\$ 912,003	\$ 912,003
<ul style="list-style-type: none"> <li>• <b>Los Angeles Continuum of Care (CoC) Administration</b> – A CoC is a regional or local planning body that coordinates housing and services funding for homeless families and individuals. LAHSA is the lead agency for the Los Angeles CoC. As the lead agency, LAHSA coordinates crisis housing, provides critical, basic shelter for individuals and families experiencing homelessness and in need of immediate housing, and provides a point-of-entry into the Coordinated Entry System. The U.S. Department of Housing and Urban Development awards LAHSA with annual grants and bonus grants for the CoC and the City's cash match, along with the County of Los Angeles, continues to leverage federal grant funds. The decrease to this account reflects a one-time reduction of LAHSA's administration rate. <ul style="list-style-type: none"> <li>• Administration and Operations (\$4,582,142)</li> <li>• Enterprise Grants Management System (\$243,000)</li> <li>• Continuum of Care Coordinated Assessment Match (\$271,209)</li> <li>• Continuum of Care Planning Program Grant Match (\$187,500)</li> <li>• Domestic Violence Support Services Only Grant Match and Bonus Match (\$332,955)</li> <li>• Homeless Management Information System Cash Match (\$318,009)</li> </ul> </li> </ul>	5,934,815	5,934,815
<ul style="list-style-type: none"> <li>• <b>Shelter and Housing Interventions</b> – LAHSA provides case management, counseling, and housing placement services to participants, which allows program sponsors to more effectively address the emergency, interim, transitional, and permanent housing needs of vulnerable individuals and families experiencing homelessness in the City. This category includes funding for all interim housing solutions, such as emergency and crisis housing, bridge housing, and Housing Navigation Services, as well as the (Winter) Shelter Program interim housing solutions during inclement weather. The increase to this category is related to the newly adopted rates for the adult interim housing portfolio. <ul style="list-style-type: none"> <li>• Coordinated Entry System Interim Housing for Families, Singles, and Youth (\$25,224,717)</li> <li>• Housing Navigation (\$836,630)</li> <li>• Shelter Program (\$1,560,735)</li> </ul> </li> </ul>	27,622,082	27,622,082

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26
<b>Los Angeles Homeless Services Authority</b>		
<ul style="list-style-type: none"> <li>• <b>Street Strategies</b> - The City's street-based homelessness strategies are focused on conducting outreach and engagement; expanding hygiene, sanitation, and storage options for people living on the streets; increasing diversion opportunities for people experiencing homelessness; and expanding collaborations with stakeholders. Access and navigation centers and storage programs continue to provide critical services to connect unsheltered residents with supportive services and housing resources. Funding for homeless outreach, in the amount equivalent to six months, primarily conducted through Homeless Engagement Teams (HETs) and System Navigators, is provided to support direct outreach to individuals experiencing homelessness who typically do not seek shelter or service programs on their own. This outreach facilitates better access to City and County homeless resources, including the Coordinated Entry System. The decrease to this account reflects reductions based on expenditure trends for Navigation Centers, Mobile Showers, Involuntary Storage, and Voluntary Storage. Additionally, the decrease reflects the elimination of HETs - Operation Healthy Streets (1.5 teams), the reduction of HETs from 36 teams (28 teams of CARE/CARE+ and 8 teams of Generalists) to 27 teams (CARE/CARE+ only), and reflects savings due to vacancies in the remaining HETs programs. It is expected that the work can be absorbed by the remaining HETs. <ul style="list-style-type: none"> <li>• Access Center - Weingart (\$319,701)</li> <li>• C3 Partnership - Skid Row (\$243,725)</li> <li>• Coordinated Entry System - Navigation Centers (\$1,988,120)</li> <li>• Emergency Management Dedicated Staffing (\$140,682)</li> <li>• Homeless Engagement Teams (\$3,290,288)</li> <li>• Involuntary Storage (\$923,048)</li> <li>• Mobile Showers – Shower of Hope (\$232,000)</li> <li>• Operation Healthy Streets (\$4,344,950)</li> <li>• Safe Parking (\$1,518,400)</li> <li>• System Navigators (\$528,408)</li> <li>• Voluntary Storage (\$2,648,344)</li> </ul> </li> </ul>	\$16,177,666	\$16,177,666
<b>LAHSA Subtotal</b>	<u>\$ 50,646,566</u>	<u>\$ 50,646,566</u>

## CITY DEPARTMENTS

City departments complement the work of LAHSA to help design, implement, and coordinate the efficient provision of services to individuals and families in the City to ultimately end homelessness.

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26
<b>Aging</b>		
<ul style="list-style-type: none"> <li>• <b>Older Workers Employment Program</b> – Funding is provided for part-time, work-based training opportunities at local community service agencies for older unemployed individuals who have poor employment prospects and for departmental staff to support this program. The proposed decrease reflects four months of funding and the elimination of four positions consisting of two Administrative Clerks, one Social Worker I, and one Management Analyst that support this program.</li> </ul>	\$ 563,764	\$ 767,262
<b>Budget and Finance Report No. 23</b> <b>The Council modified the Mayor's Proposed Budget by adding funding in the amount of \$203,498 to restore regular authority for four positions consisting of two Administrative Clerks, one Social Worker I, and one Management Analyst.</b>		
<b>Animal Services</b>		
<ul style="list-style-type: none"> <li>• <b>Homeless Services Support/Pet Resource Centers</b> – Funding is provided for one Senior Animal Control Officer to provide departmental liaison services to the homeless community. The proposed increase reflects anticipated salary expenditures.</li> </ul>	94,685	94,685
<b>City Administrative Officer</b>		
<ul style="list-style-type: none"> <li>• <b>CAO Homelessness Oversight and Administration</b> – Funding is provided for six positions consisting of one Assistant City Administrative Officer, one Chief Administrative Analyst, three Senior Administrative Analyst Is, and one Administrative Analyst to oversee, address, and manage homelessness issues.</li> </ul>	1,175,975	1,175,975
<ul style="list-style-type: none"> <li>• <b>Citywide Homeless Initiative</b> – Funding was provided for three positions consisting of one Chief Administrative Analyst, one Senior Administrative Analyst I, and one Administrative Analyst to address and manage homelessness issues as directed in the Comprehensive Homeless Strategy (C.F. 15-1138-S1). In 2025-26, funding is continued under the CAO Homelessness Oversight and Administration item.</li> </ul>	-	-
<ul style="list-style-type: none"> <li>• <b>Homelessness Oversight</b> – Funding was provided for one Assistant City Administrative Officer to provide homelessness oversight. In 2025-26, funding is continued under the CAO Homelessness Oversight and Administration item.</li> </ul>	-	-
<ul style="list-style-type: none"> <li>• <b>Proposition HHH Facilities Bond Program</b> – Funding is provided for one Senior Administrative Analyst II for the Proposition HHH Program. The proposed increase reflects anticipated salary expenditures.</li> </ul>	202,741	202,741
<ul style="list-style-type: none"> <li>• <b>Street Medicine Team</b> – Funding was provided for two Senior Administrative Analyst Is to support the Street Medicine Program. In 2025-26, funding is continued under the CAO Homelessness Oversight and Administration item.</li> </ul>	-	-
<b>City Attorney</b>		
<ul style="list-style-type: none"> <li>• <b>Proposition HHH Legal Support</b> – Funding is provided for three positions consisting of two Deputy City Attorney IIs and one Paralegal I to provide legal support for the Homelessness Reduction and Prevention, Housing, and Facilities Bond Issue Program (Proposition HHH). The costs of these positions are partially reimbursed by the Proposition HHH program. The proposed increase reflects anticipated salary expenditures.</li> </ul>	407,934	407,934
<ul style="list-style-type: none"> <li>• <b>Tenant Anti-Harassment Implementation Support</b> – Funding is provided for one Deputy City Attorney II to provide administrative support to the Housing Department on matters resulting from the rent stabilization ordinance. Funding is provided by the Rent Stabilization Trust Fund. The proposed increase reflects anticipated salary expenditures.</li> </ul>	156,061	156,061

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26
<b>City Planning</b>		
<ul style="list-style-type: none"> <li>• <b>Housing Unit</b> – The unit provides case management services for entitlement cases with housing development activities. Funding is provided for nine positions to provide expertise in housing development and coordinate with other City agencies to help resolve issues related to affordable housing and permanent supportive housing development throughout the project entitlement and permitting process. Partial funding is provided by the Planning Case Processing Fund (\$464,203). The proposed increase reflects anticipated salary expenditures.</li> </ul>	\$ 1,032,043	\$ 1,032,043
<ul style="list-style-type: none"> <li>• <b>Priority Housing</b> – Funding is provided for five positions consisting of four City Planners and one Senior Administrative Clerk to expedite affordable housing projects Citywide at the Central, West-South, and Valley Project Planning Divisions. Funding is provided by the Case Processing Fund. The proposed increase reflects anticipated salary expenditures.</li> </ul>	586,354	586,354
<ul style="list-style-type: none"> <li>• <b>Streamlining Affordable Housing Permit Process</b> – Funding is provided for seven positions consisting of one Senior City Planner, two City Planners, and four City Planning Associates to streamline the affordable housing permit approval process and support the Development Services Center Affordable Housing Services Unit. The proposed increase reflects anticipated salary expenditures.</li> </ul>	835,729	835,729
<b>Civil + Human Rights and Equity</b>		
<ul style="list-style-type: none"> <li>• <b>Midnight Stroll Transgender Café</b> – Funding was provided to support a safe haven for unsheltered transgender individuals in Hollywood between the hours of 9:00 pm and 7:00 am.</li> </ul>	-	-
<b>Community Investment for Families</b>		
<ul style="list-style-type: none"> <li>• <b>Domestic Violence and Human Trafficking Shelter Operations</b> – One-time funding was provided for a Victims of Crime Act Reserve Fund to maintain the service levels of the Domestic Violence and Human Trafficking Shelter Operations. In 2025-26, funding is reflected in the Survivor Services System.</li> </ul>	-	-
<ul style="list-style-type: none"> <li>• <b>FamilySource Center (FSC)</b> – Funding is provided for contractual services for emergency housing assistance and supportive services at 19 FamilySource Centers. The proposed decrease reflects anticipated expenditures due to a reduction in the level of services provided.</li> </ul>	3,612,774	3,612,774
<ul style="list-style-type: none"> <li>• <b>Kids First Program</b> – Funding was provided for contractual services for the Kids First Program to help improve educational outcomes of housing insecure students and their families by providing assistance with basic needs, mental health support, financial wellness, and educational support. This program is not funded in 2025-26.</li> </ul>	-	-
<ul style="list-style-type: none"> <li>• <b>Shelter Operations</b> – Funding was provided for the Domestic Violence and Human Trafficking Shelter Operations Program. The amount included five positions consisting of one Senior Project Coordinator, two Management Analysts, one Management Assistant, and one Administrative Clerk, and contractual services. Partial funding was provided by the Community Services Block Grant Trust Fund (\$18,569) and the Community Development Trust Fund (\$140,821). In 2025-26, funding is reflected in the Survivor Services System.</li> </ul>	-	-
<ul style="list-style-type: none"> <li>• <b>Solid Ground Program</b> – Funding is provided for the Solid Ground Homelessness Prevention Program to provide homelessness prevention services at 19 FSCs. Funding is provided for three positions consisting of two Management Analysts and one Accountant, and contractual services. The proposed increase reflects anticipated salary expenditures.</li> </ul>	4,747,655	4,747,655

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26
<ul style="list-style-type: none"> <li>• <b>Survivor Services System</b> – Funding is provided for the Domestic Violence and Human Trafficking Shelter Operations Program and supportive services. The proposed amount includes four positions consisting of one Senior Project Coordinator, two Management Analysts, and one Administrative Clerk, and contractual services. Partial funding is provided by the Community Services Block Grant Trust Fund (\$20,384) and the Community Development Trust Fund (\$152,918). The proposed amount reflects anticipated salary expenditures, wage increases for agencies, and backfilling survivor services impacted by the Victims of Crime Act funding cuts. The proposed amount also reflect the discontinuance of one Management Analyst. There will be no change in the level of services provided.</li> </ul> <p><b>Budget and Finance Report Item No. 43b</b> The Council modified the Mayor's Proposed Budget by adding one-time funding in the amount of \$3,485,677 in the Contractual Services Account for the Survivor Services Program.</p> <p><b>Budget and Finance Report Item No. 45</b> The Council modified the Mayor's Proposed Budget by adding one-time funding in the amount of \$104,555 to continue resolution authority for one Management Analyst for the Survivor Support Program.</p>	\$ 8,239,535	\$ 11,829,767
<b>Disability</b>		
<ul style="list-style-type: none"> <li>• <b>Community Engagement Coordinator</b> – Funding is provided for one Community Program Assistant III to assist in referral for disabled individuals experiencing homelessness or individuals with disabilities who are low income for the Durable Medical Equipment Program. The proposed cost reflects anticipated salary expenditures. This program was previously entitled Durable Medical Equipment Coordinator.</li> </ul>	113,289	113,289
<ul style="list-style-type: none"> <li>• <b>Community Services Coordinator</b> – Funding is discontinued for one Community Program Assistant II to connect people with disabilities who are experiencing homelessness or at-risk of homelessness with information and linkages to a wide range of City and community services. These services included the City's temporary housing sites, auxiliary services, Durable Medical Equipment, and other disability related amenities that served their needs. The proposed decrease reflects four months of funding and the elimination of this position. The program was previously entitled Homeless Services Coordinator.</li> </ul> <p><b>Budget and Finance Report Item No. 123</b> The Council modified the Mayor's Proposed Budget by adding funding in the amount of \$54,812 to restore regular authority for one Community Program Assistant II.</p>	22,519	77,331
<ul style="list-style-type: none"> <li>• <b>Disability and Homeless Services Analyst</b> – Funding is provided for one Management Analyst to support disability and homelessness initiatives. The proposed increase reflects anticipated salary expenditures.</li> </ul>	122,422	122,422
<ul style="list-style-type: none"> <li>• <b>Durable Medical Equipment</b> – Funding is provided in the Contractual Services Account for the Durable Medical Equipment program for distribution of medical equipment for disabled individuals experiencing homelessness or individuals with disabilities who are low income. The proposed decrease reflects a reduction in the level of services provided.</li> </ul>	40,000	40,000

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26
<ul style="list-style-type: none"> <li>• <b>Homeless and HIV Program</b> – Funding is provided for the expansion the Homelessness and HIV Program, which hires community partners to engage the unhoused population directly with outreach, harm reduction, syringe exchange, overdose prevention, and referrals to in-house services. The proposed decrease reflects anticipated expenditures.</li> </ul>	\$ 150,000	\$ 190,000
<p><b>Budget and Finance Report Item No. 122</b>  <b>The Council modified the Mayor's Proposed Budget by adding one-time funding in the amount of \$40,000 in the Contractual Services Account to support the Homeless and HIV Program. Funding is provided by the Opioid Settlement Fund.</b></p>		
<b>Economic and Workforce Development Department (EWDD)</b>		
<ul style="list-style-type: none"> <li>• <b>LA RISE</b> – Funding is provided for the Los Angeles Regional Initiative for Social Enterprise (LA RISE) that provides job development activities for homeless individuals and for participants at A Bridge Home sites. These activities include subsidized employment for individuals with a history of homelessness, supportive case management designed to help prepare participants for continued employment, and training in both hard and soft skills. The program services are implemented through EWDD's existing network of 16 WorkSource Centers throughout the City. The proposed decrease reflects anticipated expenditures due to a reduction in the level of services provided.</li> </ul>	2,700,000	2,700,000
<b>Emergency Management</b>		
<ul style="list-style-type: none"> <li>• <b>Homelessness Preparedness and Response</b> – Funding and regular authority is provided for one Emergency Management Coordinator I to focus on emergency preparedness and response needs of residents experiencing homelessness. Related costs consist of employee benefits. The proposed increase reflects anticipated salary expenditures.</li> </ul>	118,829	118,829
<b>Fire</b>		
<ul style="list-style-type: none"> <li>• <b>Advanced Provider Response Unit (APRU)</b> – Funding is provided for two positions consisting of one EMS Advanced Provider and one Firefighter III/Paramedic to provide emergency medical assistance, respond to non-urgent, low acuity-level call requests, and provide intervention services to 9-1-1 "super user" patients in Skid Row and surrounding areas. Funding is also included in the Sworn Bonus Account. The proposed increase reflects anticipated salary expenditures.</li> </ul>	339,538	339,538
<ul style="list-style-type: none"> <li>• <b>Fast Response Vehicle</b> – Funding is provided for six Firefighter IIIs to staff a Fast Response Vehicle, operating as a mobile triage unit at Fire Station 9 in the Skid Row area. Funding is also included in the Sworn Bonuses and Overtime, Constant Staffing accounts. The proposed increase reflects anticipated salary expenditures.</li> </ul>	1,151,585	1,151,585
<ul style="list-style-type: none"> <li>• <b>Homeless Fire Protection and Street Medicine Program</b> - Nine-months funding and resolution authority is provided for 67 positions consisting of 52 Firefighter IIIs, eight Emergency Medical Services Advanced Providers, four Fire Inspectors, two Fire Captain Is, and one Physician I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide adequate fire protection, enforcement, and medical care for individuals experiencing homelessness.</li> </ul>	7,207,508	-
<p><b>Budget and Finance Report Item No. 52a</b>  <b>The Council modified the Mayor's Proposed Budget by deleting one-time funding in the amount of \$7,207,508 and resolution authority for 67 positions consisting of 52 Firefighter IIIs, eight Emergency Medical Services Advanced Providers, four Fire Inspector Is, two Fire Captain Is, and one Physician I.</b></p>		
<ul style="list-style-type: none"> <li>• <b>SOBER Unit</b> – Funding is provided for one Firefighter III/Paramedic to support Sobriety Emergency Response (SOBER) Unit deployment. Funding is also included in the Sworn Bonuses Account. The proposed increase reflects anticipated salary expenditures.</li> </ul>	160,736	160,736

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26
<b>General Services Department</b>		
<ul style="list-style-type: none"> <li>• <b>Custodial Services for the Los Angeles City Mall</b> – Funding is provided for monthly pest control (\$200,000) and pressure washing (\$100,000) services at the LA City Mall and surrounding municipal buildings.</li> </ul>	\$ 300,000	\$ 300,000
<ul style="list-style-type: none"> <li>• <b>Hepatitis A Prevention and Custodial Service</b> – Funding is provided for three Custodians to address Hepatitis A concerns at the Central Library. Funding in the base budget includes costs for contracted employees and vendor supplies at various branch libraries. Funding will be reimbursed by the Library Department. The proposed increase reflects anticipated salary expenditures.</li> </ul>	164,442	164,442
<ul style="list-style-type: none"> <li>• <b>Homelessness Intervention Leasing</b> – Funding is provided for leasing costs of sites for homelessness-related services.</li> </ul>	5,012,414	5,012,414
<ul style="list-style-type: none"> <li>• <b>Homeless Intervention Unit</b> – Funding is provided for four positions consisting of one Real Estate Officer, one Senior Real Estate Officer, one Building Maintenance District Supervisor, and one Property Manager II to support a homeless intervention unit. The proposed increase reflects anticipated salary expenditures.</li> </ul>	552,375	552,375
<ul style="list-style-type: none"> <li>• <b>Property Management Services for Mayfair Hotel</b> – Funding is provided for administrative services, utility expenses, maintenance and operations, materials, and contracted expenses at the Mayfair Hotel. The Housing Authority of the City of Los Angeles serves as the asset manager for the property.</li> </ul>	3,583,405	3,583,405
<b>Housing Department</b>		
<ul style="list-style-type: none"> <li>• <b>Construction Services</b> – Funding was provided for one Rehabilitation Construction Specialist I to support the Construction Services Unit.</li> </ul>	-	-
<ul style="list-style-type: none"> <li>• <b>Construction Services for Proposition HHH</b> – Funding is provided for one Rehabilitation Construction Specialist I to review and approve documents and reports for Proposition HHH Program projects in construction. This position will be reimbursed by Proposition HHH Bond proceeds. The proposed increase reflects anticipated salary expenditures.</li> </ul>	110,942	110,942
<ul style="list-style-type: none"> <li>• <b>Eviction Defense Program</b> – Funding is provided for four positions consisting of one Housing Planning and Economic Analyst, one Communications Information Representative I, one Management Analyst, and one Senior Administrative Clerk to administer the Eviction Defense Program. Funding is provided by the House LA Fund. The proposed increase reflects anticipated salary expenditures.</li> </ul>	363,869	363,869
<ul style="list-style-type: none"> <li>• <b>Eviction Defense Program New Positions</b> – Funding was provided for two positions consisting of one Management Analyst and one Senior Administrative Clerk to administer the Eviction Defense Program. In 2025-26, funding is continued under the Eviction Defense Program item.</li> </ul>	-	-
<ul style="list-style-type: none"> <li>• <b>Homelessness Services</b> – Funding is provided for two positions consisting of one Senior Management Analyst I and one Management Analyst to implement homeless prevention and permanent housing production and to coordinate homelessness related contracts. The proposed increase reflects anticipated salary expenditures.</li> </ul>	232,339	232,339
<ul style="list-style-type: none"> <li>• <b>Lease Up Coordinator for Permanent Supportive Housing</b> – Funding is provided for one Management Analyst to coordinate the lease up of permanent supportive housing projects, including Proposition HHH and Homekey projects. Increased expenditure is due to providing 12 months funding for this continuing position. Funding is provided by the Municipal Housing Finance Fund.</li> </ul>	100,954	100,954
<ul style="list-style-type: none"> <li>• <b>Los Angeles Homeless Services Authority</b> – Funding is provided for four positions consisting of one Project Coordinator, one Senior Project Coordinator, and two Management Analysts to provide oversight of LAHSA's homeless services programs. Partial funding is provided by the Community Development Trust Fund (\$144,345) and the Federal Emergency Solutions Grant Fund (\$104,490). The proposed increase reflects anticipated salary expenditures.</li> </ul>	450,742	450,742



	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26
<ul style="list-style-type: none"> <li>• <b>Prevailing Wage Monitoring for Proposition HHH</b> – Funding was provided for one Management Analyst to assist in monitoring prevailing wages during the construction of Proposition HHH Program projects. The position has been discontinued.</li> </ul>	\$ -	\$ 99,618
<b>Budget and Finance Report Item No. 139</b> <b>The Council modified the Mayor's Proposed Budget by adding one-time funding in the amount of \$99,618 and resolution authority for one Management Analyst. Funding is provided by the Proposition HHH Program Income Fund.</b>		
<ul style="list-style-type: none"> <li>• <b>Proposition HHH Contracts</b> – Funding is provided for estimating (\$286,000) and prevailing wage compliance (\$217,500) services to provide additional support to the Proposition HHH Program.</li> </ul>	503,500	503,500
<ul style="list-style-type: none"> <li>• <b>Proposition HHH Occupancy Monitoring</b> – Funding is provided for one Management Analyst to monitor tenant occupancy requirements in Proposition HHH Program units and contractual services funds for occupancy monitoring services for affordable housing units funded by Proposition HHH. The proposed increase reflects anticipated salary expenditures and higher anticipated contractual services spending.</li> </ul>	249,526	249,526
<ul style="list-style-type: none"> <li>• <b>Proposition HHH Program Staff</b> – Funding is provided for three positions consisting of one Finance Development Officer I, one Finance Development Officer II, and one Management Analyst to provide underwriting support for the Proposition HHH Program. These positions will be reimbursed by Proposition HHH Bond proceeds. The proposed decrease reflects fewer positions needed as the HHH program begins to wind down.</li> </ul>	414,945	414,945
<ul style="list-style-type: none"> <li>• <b>Proposition HHH Supplemental</b> – Funding was provided to address anticipated workload from the Proposition HHH Program for 2024-25.</li> </ul>	-	-
<ul style="list-style-type: none"> <li>• <b>Street Medicine</b> – One-time funding is provided to fund medical services for individuals experiencing homelessness who are unable to visit traditional, brick-and-mortar medical establishments. A small reduction is proposed for 2025-26.</li> </ul>	1,979,978	1,979,978
<ul style="list-style-type: none"> <li>• <b>Grants Unit Oversight</b> – Funding is provided for one Assistant Chief Grants Administrator to oversee Supportive Housing Services, which consist of the Los Angeles Homeless Services Authority and Housing Opportunities for Persons with Aids programs. Funding is provided by the Community Development Trust Fund (\$25,301), Rent Stabilization Trust Fund (\$25,301) and other special funds (\$89,959). The proposed increase reflects anticipated salary expenditures. This program was previously entitled Supportive Housing Services.</li> </ul>	140,561	140,561
<ul style="list-style-type: none"> <li>• <b>Tenant Anti-Harassment</b> – Funding is provided for 14 positions consisting of one Principal Inspector, five Senior Housing Inspectors, one Senior Housing Investigator I, three Housing Investigator Is, one Housing Planning Economic Analyst, one Management Analyst, one Administrative Clerk, and one Communications Information Representative II to enforce the Tenant Anti-Harassment Ordinance. Funding is provided by the House LA Fund. The proposed increase reflects the continuance of the positions previously funded under the Tenant Anti-Harassment Task Force item and anticipated salary expenditures.</li> </ul>	1,581,581	1,581,581
<ul style="list-style-type: none"> <li>• <b>Tenant Anti-Harassment Task Force</b> – Funding was provided for 10 positions consisting of one Principal Inspector, five Senior Housing Inspectors, one Housing Planning and Economic Analyst, one Management Analyst, one Housing Investigator I, and one Administrative Clerk to enforce the Tenant Anti-Harassment Ordinance. In 2025-26, funding is continued under the Tenant Anti-Harassment item.</li> </ul>	-	-



	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26
<b>Police Department</b>		
<ul style="list-style-type: none"> <li>• <b>Homeless Coordinator's Office</b> – Funding is provided for four positions consisting of three Police Officer IIs and one Police Officer III to staff the Police Department Homeless Coordinator's Office. This program was previously entitled Unified Homeless Response Center (UHRC). Although the UHRC was discontinued, these officers continue to ensure coordination of City services relative to homelessness, including CARE/CARE+, Operation Healthy Streets, and the Skid Row Americans with Disabilities "Right of Way" Compliance teams. The proposed increase reflects anticipated salary expenditures.</li> </ul>	\$ 534,111	\$ 534,111
<ul style="list-style-type: none"> <li>• <b>Homeless Coordinator Resources</b> – Funding is provided for six positions consisting of one Police Sergeant II, four Police Officer IIIs, and one Secretary for the Office of Operations' Homeless Coordinator. This Office coordinates the Department's response to crime and quality of life issues for residents, business owners, and visitors to the City and ensures the Department's alignment with the Mayor and Council's homelessness policies and priorities. The proposed increase reflects the continuance of four previously approved Police Officer IIIs and anticipated salary expenditures.</li> </ul>	862,824	862,824
<ul style="list-style-type: none"> <li>• <b>Overtime for Interim Homeless Housing Sites</b> – Funding was provided relative to the Overtime Sworn Account for security patrols within the vicinity of interim homeless housing shelter sites. This item is not included in the 2025-26 budget.</li> </ul>	-	-
<ul style="list-style-type: none"> <li>• <b>Resource Enhancement Services and Enforcement Team</b> – Funding is provided for two positions consisting of one Police Lieutenant I and one Police Officer III for the Central Bureau Citywide Homeless Coordinator's Office, which coordinates the Department's response to crime and quality of life issues for residents, business owners, and visitors to the City and ensures the Department's alignment with the Mayor and Council's homelessness policies and priorities. The proposed increase reflects anticipated salary expenditures.</li> </ul>	340,231	340,231
<ul style="list-style-type: none"> <li>• <b>Vehicle Recycling Program</b> – Funding is provided to compensate vehicle recycling contractors for dismantling and recycling abandoned vehicles that are not sold at auction due to inoperability, poor condition, or the presence of hazardous waste. Funding in the amount of \$3,000,000 was inadvertently omitted from the Homeless Budget in the 2025-26 Blue Book.</li> </ul>	3,000,000	3,000,000
<b>Public Works, Board</b>		
<ul style="list-style-type: none"> <li>• <b>Accounting Support</b> – Funding is provided for two positions consisting of one Senior Accountant I and one Accounting Clerk to provide accounting and financial support to Proposition HHH, A Bridge Home Initiative, other homelessness-related projects, and hazardous waste invoicing. The proposed increase reflects anticipated salary expenditures.</li> </ul>	169,856	169,856
<b>Public Works, Bureau of Contract Administration</b>		
<ul style="list-style-type: none"> <li>• <b>United to House LA Compliance</b> – Funding is provided for two positions consisting of one Senior Management Analyst I and one Management Analyst to monitor and enforce state mandated prevailing wage requirements and ensure compliance on all applicable United to House LA construction projects.</li> </ul>	198,521	198,521
<b>Public Works, Bureau of Sanitation</b>		
<ul style="list-style-type: none"> <li>• <b>Clean Streets Safety and Training Program</b> – Funding is provided for one Refuse Crew Field Instructor to conduct training on the proper and safe operation of refuse collection vehicles and equipment. In addition, this position will proactively identify and correct work hazards and train employees on proper work techniques and field practices to prevent injuries. The proposed increase reflects anticipated salary expenditures.</li> </ul>	103,022	103,022

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26
<ul style="list-style-type: none"> <li> <b>Coastal Comprehensive Cleaning and Rapid Engagement Plus Program (CARE+) Team</b> – Funding is provided for five positions consisting of two Environmental Compliance Inspectors, two Refuse Collection Truck Operator IIs, and one Maintenance Laborer for one CARE+ Team to service the coastal area, including Venice, Pacific Palisades, Playa del Rey, and Playa Vista. The proposed decrease reflects the discontinuation of three Maintenance Laborers and anticipated salary expenditures. </li> </ul> <p><b>Budget and Finance Committee Report Item No. 99a</b> The Council modified the Mayor's Proposed Budget by adding one-time funding in the amount of \$189,942 and continuing resolution authority for three Maintenance Laborers to support a consolidated Grand Avenue and Coastal CARE+ team.</p>	\$ 447,552	\$ 637,494
<ul style="list-style-type: none"> <li> <b>Comprehensive Cleaning and Rapid Engagement Plus Program (CARE+) Expansion Second Shift Team</b> – Funding is provided for six positions consisting of one Refuse Collection Supervisor, one Senior Environmental Compliance Inspector, three Refuse Collection Truck Operator IIs, and one Maintenance Laborer to form an additional CARE+ team on a second shift. The proposed decrease reflects the discontinuation of five positions consisting of two Environmental Compliance Inspectors and three Maintenance Laborers and anticipated salary expenditures. </li> </ul> <p><b>Budget and Finance Committee Report Item No. 99c</b> The Council modified the Mayor's Proposed Budget by deleting one-time funding in the amount of \$255,165 and resolution authority for two positions consisting of one Senior Environmental Compliance Inspector and one Refuse Collection Supervisor.</p> <p><b>Budget and Finance Committee Report Item No. 99i</b> The Council modified the Mayor's Proposed Budget by deleting one-time funding in the amount of \$330,773 and resolution authority for four positions consisting of three Refuse Collection Truck Operator IIs and one Maintenance Laborer. The positions and functions are realigned to support 15 CARE/CARE+ Teams and address Citywide illegal dumping.</p>	585,938	-

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26
<ul style="list-style-type: none"> <li> <b>Comprehensive Cleaning and Rapid Engagement Program (CARE)</b>  <b>Comprehensive Cleaning and Rapid Engagement Plus Program (CARE+) –</b>  Funding is provided for 186 positions to staff 14 CARE+ teams, including 64 base budget positions. These positions consist of one Chief Environmental Compliance Inspector II, three Chief Environmental Compliance Inspector Is, one Sanitation Solid Resources Manager II, one Sanitation Solid Resources Manager I, 13 Refuse Collection Supervisors, one Senior Management Analyst II, one Senior Management Analyst I, one Management Analyst, two Administrative Clerks, 12 Senior Environmental Compliance Inspectors, 30 Environmental Compliance Inspectors, 53 Refuse Collection Truck Operator IIs, 63 Maintenance Laborers, one Wastewater Conveyance Supervisor, and one Solid Resources Superintendent. One Administrative Clerk and one Geographic Information System Specialist have additionally been transferred from other programs. These positions for the CARE+ teams are responsible for keeping the City's sidewalks and other public areas safe, clean, sanitary, and accessible for public use by all individuals in accordance with the provisions of Los Angeles Municipal Code Section 56.11, and for removing abandoned waste from the public right of-way and cleaning homeless encampments. These teams are deployed to the highest need areas of the City. The proposed decrease reflects the discontinuation of 97 positions consisting of one Sanitation Solid Resources Manager I, one Refuse Collection Supervisor, 28 Environmental Compliance Inspectors, 24 Refuse Collection Truck Operator IIs, 35 Maintenance Laborers, three Solid Resources Superintendents, two Senior Environmental Compliance Inspectors, one Public Relations Specialist II, one Sanitation Wastewater Manager I, and one Chief Environmental Compliance Inspector II, and anticipated salary and program expenditures due to the elimination of the CARE Teams and services and a reduction in the level of services provided. This program was previously entitled Comprehensive Cleaning and Rapid Engagement Program (CARE) Comprehensive Cleaning and Rapid Engagement Plus Program (CARE+). </li> </ul>	\$ 30,334,321	\$ 33,383,629

**Budget and Finance Committee Report Item No. 99a**

The Council modified the Mayor's Proposed Budget by adding one-time funding in the amount of \$3,213,811 and continuing resolution authority for 46 positions consisting of 41 Maintenance Laborers, three Environmental Compliance Inspectors, one Solid Resources Superintendent, and one Sanitation Solid Resources Manager I to provide 15 CARE/CARE+ teams, one per Council District, providing services five days per week.

**Budget and Finance Committee Report Item No. 99b**

The Council modified the Mayor's Proposed Budget by adding funding in the amount of \$57,613 and restoring regular authority for one Administrative Clerk.

**Budget and Finance Committee Report Item No. 99c**

The Council modified the Mayor's Proposed Budget by deleting one-time funding in the amount of \$914,927 and resolution authority for seven positions consisting of three Senior Environmental Compliance Inspectors, three Refuse Collection Supervisors, and one Chief Environmental Compliance Inspector I.

**Budget and Finance Committee Report Item No. 99d**

The Council modified the Mayor's Proposed Budget by deleting funding in the amount of \$126,814 and regular authority for one vacant Wastewater Conveyance Supervisor.

**Budget and Finance Committee Report Item No. 99e**

The Council modified the Mayor's Proposed Budget by deleting one-time funding in the amount of \$122,876 and resolution authority for one vacant Refuse Collection Supervisor.

Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26
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**Budget and Finance Committee Report Item No. 99h**

The Council modified the Mayor's Proposed Budget by adding one-time funding in the amount of \$12,215 in the Overtime General Account.

**Budget and Finance Committee Report Item No. 99i**

The Council modified the Mayor's Proposed Budget by adding one-time funding in the amount of \$764,514 and continuing resolution authority for nine positions consisting of six Refuse Collection Truck Operator IIs, two Maintenance Laborers, and one Environmental Compliance Inspector to support 15 CARE/CARE+ Teams. Add one-time funding in the amount of \$198,011 in the Overtime General (\$87,721), Operating Supplies (\$39,803), Water and Electricity (\$67,846), and Uniforms (\$2,641) accounts.

**Budget and Finance Committee Report Item No. 167f**

The Council modified the Mayor's Proposed Budget by deleting one-time funding in the amount of \$32,239 in the Operating Supplies Account.

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| <ul style="list-style-type: none"> <li>• <b>Comprehensive Cleaning and Rapid Engagement Program (CARE) Comprehensive Cleaning and Rapid Engagement Plus Program (CARE+) Administrative Program Support</b> – Funding is provided for four positions consisting of one Management Analyst, two Senior Administrative Clerks, and one Accounting Clerk to provide administrative and program support for the CARE+ teams. The proposed decrease reflects the discontinuation of 13 positions consisting of five Administrative Clerks, one Senior Administrative Clerk, one Senior Communications Operator I, four Management Analysts, one Senior Management Analyst I, and one Senior Management Analyst II, and anticipated salary and expense expenditures due to a reduction in the level of services provided. This program was previously entitled Comprehensive Cleaning and Rapid Engagement Program (CARE) Comprehensive Cleaning and Rapid Engagement Plus Program (CARE+) Administrative Program Support.</li> </ul> | 349,156 | 1,096,466 |
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**Budget and Finance Committee Report Item No. 99a**

The Council modified the Mayor's Proposed Budget by adding one-time funding in the amount of \$827,007 and continuing resolution authority for nine positions consisting of two Management Analysts, one Senior Management Analyst II, one Senior Management Analyst I, and five Administrative Clerks.

**Budget and Finance Committee Report Item No. 99c**

The Council modified the Mayor's Proposed Budget by deleting one-time funding in the amount of \$79,697 and resolution authority for one Senior Administrative Clerk.

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| <ul style="list-style-type: none"> <li>• <b>Comprehensive Cleaning and Rapid Engagement Program (CARE) Comprehensive Cleaning and Rapid Engagement Plus Program (CARE+) Program Support</b> – Expense funding is provided for hazardous waste removal services (\$1,804,078) and vehicle rentals (\$805,000) as part of the City's comprehensive cleaning program through the CARE+ Teams. The proposed decrease reflects the discontinuation of three positions consisting of one Senior Management Analyst I, one Service Coordinator, and one Management Analyst and anticipated program expenditures due to a reduction in the level of services provided. This program was previously entitled Comprehensive Cleaning and Rapid Engagement Program (CARE) Comprehensive Cleaning and Rapid Engagement Plus Program (CARE+) Program Support.</li> </ul> | 2,609,078 | 2,609,078 |
|---|-----------|-----------|

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26
<ul style="list-style-type: none"> <li>• <b>Budget and Finance Committee Report Item No. 99a</b> The Council modified the Mayor's Proposed Budget by adding one-time funding in the amount of \$109,311 and continuing resolution authority for one Geographic Information Systems Specialist.</li> </ul>	\$ -	\$ 109,311
<ul style="list-style-type: none"> <li>• <b>Budget and Finance Committee Report Item No. 102</b> The Council modified the Mayor's Proposed Budget by adding one-time funding in the amount of \$726,646 and resolution authority for nine positions consisting of four Maintenance Laborers, three Refuse Collection Truck Operator IIs, and two Environmental Compliance Inspectors to support CARE/CARE+ operations at A Bridge Home sites Citywide. Add one-time funding in the amount of \$1,873,320 in the Contractual Services (\$1,528,500), Field Equipment Expense (\$36,140), Water and Electricity (\$21,490), Uniforms (\$5,860), Office and Administrative (\$7,810), and Operating Supplies (\$273,520) accounts.</li> </ul> <p><b>Council Motion No. 28</b> The Council modified the Mayor's Proposed Budget by adding one-time funding in the amount of \$179,842 and continuing resolution authority for one Chief Environmental Compliance Inspector II to support supervision needs for CARE/CARE+ and Illegal Dumping Operations. Delete one-time funding in the amount of \$152,467 and resolution authority for two positions consisting of one Maintenance Laborer and one Refuse Collection Truck Operator II. Delete one-time funding in the amount of \$18,540 in the Contractual Services (\$15,130), Field Equipment Expense (\$350), Water and Electricity (\$210), Uniforms (\$60), Office and Administrative (\$80), and Operating Supplies (\$2,710) accounts.</p>	-	2,608,801
<ul style="list-style-type: none"> <li>• <b>Comprehensive Cleaning and Rapid Engagement Program (CARE) Information Services Oversight</b> – Funding was provided on a one-time basis for one Geographic Information Systems Supervisor I to oversee the CARE Program's digital data collection, service tracking, and reporting and other Livability Services data programs.</li> </ul> <p><b>Budget and Finance Committee Report Item No. 99a</b> The Council modified the Mayor's Proposed Budget by adding one-time funding in the amount of \$129,808 and continuing resolution authority for one Geographic Information Systems Supervisor I.</p>	-	129,808
<ul style="list-style-type: none"> <li>• <b>Council Motion No. 14</b> The Council modified the Mayor's Proposed Budget by adding one-time funding in the amount of \$1,544,000 in the Overtime General (\$352,000) and Contractual Services (\$1,192,000) accounts to provide five days of CARE+ service and Saturday service in Council District 12. Funding is provided by the Sunshine Canyon Community Amenities Trust Fund.</li> </ul>	-	1,544,000

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26
<ul style="list-style-type: none"> <li> <b>Hollywood Comprehensive Cleaning and Rapid Engagement Plus (CARE+)</b>  – Funding is provided for seven positions consisting of one Refuse Collection Supervisor, one Senior Environmental Compliance Inspector, one Environmental Compliance Inspector, three Refuse Truck Collection Operator IIs, and one Maintenance Laborer for one CARE+ Team to service three Council Districts in the Hollywood area in addition to expense funding. The proposed decrease reflects the discontinuation of four vacant positions consisting of one Environmental Compliance Inspector and three Maintenance Laborers, and anticipated salary and program expenditures due to a reduction in the level of services provided. </li> </ul>	\$ 688,904	\$ -
<b>Budget and Finance Committee Report Item No. 99c</b> The Council modified the Mayor's Proposed Budget by deleting one-time funding in the amount of \$255,164 and resolution authority for two positions consisting of one Senior Environmental Compliance Inspector and one Refuse Collection Supervisor.		
<b>Budget and Finance Committee Report Item No. 99i</b> The Council modified the Mayor's Proposed Budget by deleting one-time funding in the amount of \$433,740 and resolution authority for five positions consisting of one Environmental Compliance Inspector, three Refuse Collection Truck Operator IIs, and one Maintenance Laborer. The positions and functions are realigned to support 15 CARE/CARE+ Teams and address Citywide illegal dumping.		
<ul style="list-style-type: none"> <li> <b>Livability Services Facilities Planning</b> – Funding was provided on a one-time basis for one Civil Engineering Associate III to lead planning, design, construction, and maintenance oversight of the five permanent Livability Services regional facilities. </li> </ul>	-	-
<ul style="list-style-type: none"> <li> <b>Livability Services Inventory Support</b> – Funding was provided on a one-time basis for one Storekeeper II to manage supplies inventory and distribution at the newly centralized warehouse at the Livability Services, Young's Market location. </li> </ul>	-	-
<ul style="list-style-type: none"> <li> <b>Livability Services Management Expansion</b> – Funding was provided on a one-time basis for one Sanitation Solid Resources Manager II to manage a newly established Livability Services CARE Division. </li> </ul>	-	226,211
<b>Budget and Finance Committee Report Item No. 99a</b> The Council modified the Mayor's Proposed Budget by adding one-time funding in the amount of \$226,211 and continuing resolution authority for one Sanitation Solid Resources Manager II.		
<ul style="list-style-type: none"> <li> <b>Livability Services Safety Training</b> – Funding is provided for one Refuse Crew Field Instructor to establish safety procedures and practices and conduct training for CARE/CARE+ teams. The proposed decrease reflects the discontinuation of four positions consisting of one Safety Engineering Associate II, one Safety Engineer, and two Refuse Crew Instructors, and anticipated salary expenditures. </li> </ul>	103,022	568,120
<b>Budget and Finance Committee Report Item No. 99a</b> The Council modified the Mayor's Proposed Budget by adding one-time funding in the amount of \$206,044 and continuing resolution authority for two Refuse Crew Field Instructors.		
<b>Budget and Finance Committee Report Item No. 99j</b> The Council modified the Mayor's Proposed Budget by adding one-time funding in the amount of \$259,054 and continuing resolution authority for two positions consisting of one Safety Engineering Associate II and one Safety Engineer.		

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26
<ul style="list-style-type: none"> <li>• <b>Mobile Hygiene Centers Program</b> – Funding is provided for 13 Wastewater Conveyance Operator IIs, previously titled Wastewater Collection Worker IIs, to provide hygiene facilities for homeless individuals in addition to expense funding for community based organization services, tow vehicle rental, and program expenses. The proposed decrease reflects anticipated program expenditures due to a reduction in the level of services provided.</li> </ul>	\$ 3,815,626	\$ -
<p><b>Budget and Finance Committee Report Item No. 99e</b> The Council modified the Mayor's Proposed Budget by deleting one-time funding in the amount of \$1,272,615 and resolution authority for 13 vacant Wastewater Conveyance Operator IIs.</p>		
<p><b>Budget and Finance Committee Report Item No. 99f</b> The Council modified the Mayor's Proposed Budget by deleting one-time funding in the amount of \$2,345,000 in the Contractual Services Account.</p>		
<p><b>Budget and Finance Committee Report Item No. 99i</b> The Council modified the Mayor's Proposed Budget by deleting one-time funding in the amount of \$198,011 in the Overtime General (\$87,721), Operating Supplies (\$39,803), Water and Electricity (\$67,846), and Uniforms (\$2,641) accounts. The expense funding is realigned to support CARE/CARE+ Teams.</p>		
<ul style="list-style-type: none"> <li>• <b>Operation Healthy Streets (OHS)</b> – Funding is provided in the base budget for nine positions consisting of four Environmental Compliance Inspectors, two Wastewater Conveyance Operator IIs, previously titled Wastewater Collection Worker IIs, one Refuse Collection Truck Operator II, and two Maintenance Laborers, and related expense funding. This team provides comprehensive cleanups and hazardous waste removal in the downtown Los Angeles and Venice Skid Row areas. The proposed decrease reflects the discontinuation of two vacant positions consisting of one Wastewater Conveyance Operator II and one Senior Environmental Compliance Inspector, and anticipated salary expenditures.</li> </ul>	1,286,548	1,090,761
<p><b>Budget and Finance Committee Report Item No. 99d</b> The Council modified the Mayor's Proposed Budget by deleting funding in the amount of \$195,787 and regular authority for two Wastewater Conveyance Operator IIs.</p>		
<ul style="list-style-type: none"> <li>• <b>Regional Storage Facilities</b> – Funding was provided on a one-time basis for 28 positions consisting of one Chief Environmental Compliance Inspector I, two Senior Environmental Compliance Inspectors, 11 Environmental Compliance Inspectors, 11 Maintenance Laborers, and three Administrative Clerks for the establishment of regional storage facilities at three Hubs (Lopez Canyon, CLARTS and Jefferson Yard), which would be served by multiple satellite facilities in addition to expense funding.</li> </ul>	-	-
<b>Recreation and Parks</b>		
<ul style="list-style-type: none"> <li>• <b>24-Hour Public Restroom Access (Venice)</b> – Funding is provided to allow year-round 24-hour access to one public restroom (ten stalls) at Venice Beach. The proposed decrease reflects anticipated salary expenditures.</li> </ul>	227,383	218,130
<p><b>Budget and Finance Report Item No. 173</b> The Council modified the Mayor's Proposed Budget by deleting funding in the amount of \$9,253 in the Salaries, As-Needed Account.</p>		



	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26
<ul style="list-style-type: none"> <li>• <b>Bulky Item Illegal Dumping Crew</b> – Funding is provided for three positions consisting of one Gardener Caretaker, one Equipment Operator, and one Plumber to staff a dedicated Bulky Item Illegal Dumping Crew. The proposed decrease reflects the previously approved discontinuance of one Gardener Caretaker and anticipated salary expenditures. Additionally, three positions consisting of one Electrician, one Gardener Caretaker, and one Park Maintenance Supervisor are not continued.</li> </ul> <p><b>Budget and Finance Report Item No. 173</b> The Council modified the Mayor's Proposed Budget by adding funding in the amount of \$90,181 and regular authority for one Park Maintenance Supervisor. Delete funding in the amount of \$5,285 in the Salaries, As-Needed Account.</p>	\$ 502,105	\$ 587,001
<ul style="list-style-type: none"> <li>• <b>Gladys Park Maintenance Program</b> – Funding is provided for ground maintenance and security services at Gladys Park located in Skid Row. The proposed increase reflects previously approved funding that was not included in prior year publications.</li> </ul> <p><b>Budget and Finance Report Item No. 173</b> The Council modified the Mayor's Proposed Budget by deleting funding in the amount of \$17,714 in the Salaries, As-Needed Account.</p>	193,631	175,917
<ul style="list-style-type: none"> <li>• <b>Homeless Encampment Cleanup</b> – Funding is provided for 21 positions, consisting of 10 Gardener Caretakers, four Security Officers, one Senior Gardener, one Equipment Operator, one Electrician, one Plumber, and three Park Maintenance Supervisors to comprise two additional Bulky Item Illegal Dumping (BIID) Crews to assist with homeless encampment cleanups. The proposed decrease reflects the previously approved discontinuance of one Gardener Caretaker, two Security Officers, and four Senior Gardeners and anticipated salary expenditures. Additionally, four positions consisting of one vacant Park Maintenance Supervisor and three vacant Equipment Operators are not continued.</li> </ul> <p><b>Budget and Finance Report Item No. 173</b> The Council modified the Mayor's Proposed Budget by adding funding in the amount of \$205,654 and regular authority for two positions consisting of one Park Maintenance Supervisor and one Equipment Operator.</p>	1,519,760	1,725,414
<ul style="list-style-type: none"> <li>• <b>Park Restroom Enhancement Program</b> – Funding is provided to continue the increased frequency of restroom cleaning by one additional cleaning per day at 55 heavily-used park locations and also extend bathroom hours and days at various high-use park locations to meet the needs of park patrons. The proposed decrease reflects the previously approved discontinuance of three Senior Gardeners and anticipated salary expenditures.</li> </ul> <p><b>Budget and Finance Report Item No. 173</b> The Council modified the Mayor's Proposed Budget by deleting funding in the amount of \$536,554 in the Salaries, As-Needed Account.</p>	3,550,509	3,013,955
<ul style="list-style-type: none"> <li>• <b>San Julian Park Maintenance Program</b> – Funding is for ground maintenance and security services at San Julian Park in Skid Row. The proposed decrease reflects anticipated salary expenditures.</li> </ul> <p><b>Budget and Finance Report Item No. 173</b> The Council modified the Mayor's Proposed Budget by deleting funding in the amount of \$18,642 in the Salaries, As-Needed Account.</p>	187,669	169,027



	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26
<b>Transportation</b>		
<ul style="list-style-type: none"> <li>• <b>Community Assistance Parking Program</b> – Funding is provided for two positions consisting of one Management Assistant and one Senior Administrative Clerk. These positions will support the Community Assistance Parking Program (CAPP), which allows individuals experiencing homelessness with open and unpaid parking citations to pay them by providing community service. The CAPP was approved as a pilot program by Council in 2017-18 (C.F. 15-1450-S1). The proposed increase reflects anticipated salary expenditures.</li> </ul> <p>The Mayor's Proposed Budget added one-time funding in the amount of \$48,805 and deleted resolution authority for two positions consisting of one Management Assistant and one Senior Administrative Clerk, but the deleted positions and funding was inadvertently omitted from the Homeless Budget in the 2025-26 Blue Book.</p> <p>Budget and Finance Report Item No. 110b The Council modified the Mayor's Proposed Budget by adding one-time funding in the amount of \$99,090 and continuing resolution authority for two positions consisting of one Senior Administrative Clerk and one Management Assistant.</p>	\$ 48,805	\$ 147,895
<ul style="list-style-type: none"> <li>• <b>Inside Safe Response Bus Services</b> – Funding was provided on a one-time basis in the Contractual Services account for transportation relocation services as part of the Inside Safe homelessness initiative.</li> </ul>	-	-
<b>City Departments Subtotal</b>	<b>\$ 101,181,821</b>	<b>\$ 101,553,484</b>
<b>Non-Departmental Appropriations</b>		
<b>General City Purposes</b>		
<ul style="list-style-type: none"> <li>• <b>Additional Homeless Services</b> – Funding was provided as one-time allocation to fund gaps in the City's effort to address the homeless crisis. In 2024-25, the funding in this account was allocated in equal amounts for all 15 Council Districts to be used at their discretion for homelessness programs, services, and/or project gap funding. The account was administered by the Council. Funding is not continued in 2025-26.</li> </ul> <p>Budget and Finance Report Item No. 59 The Council modified the Mayor's Proposed Budget by adding funding in the amount of \$9,000,000 to be allocated in equal amounts for all 15 Council Districts.</p>	-	9,000,000

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26
<ul style="list-style-type: none"> <li>• <b>Alliance Settlement</b> – Funding is provided for homelessness services and operations to meet obligations set by the Alliance Settlement. It may cover items such as, but not limited to, leasing, construction costs and time-limited subsidies. It may also fund homelessness intervention service costs, which may be eligible for reimbursement under the Alliance Settlement Memorandum of Understanding.</li> </ul> <p><b>Budget and Finance Report Item No. 57b</b> The Council modified the Mayor's Proposed Budget by recognizing General Fund receipts from the County-Alliance Memorandum of Understanding in the amount of \$3,865,898.</p> <p><b>Budget and Finance Report Item No. 57c</b> The Council modified the Mayor's Proposed Budget by amending the total allocation for homelessness services and operations to meet obligations set by the Alliance Settlement from \$3,865,898 to \$7,731,796.</p> <p><b>Budget and Finance Report Item No. 57d</b> The Council modified the Mayor's Proposed Budget by deleting funding in the amount of \$3,865,898 and adding funding in the same amount to a new account in the Unappropriated Balance for homelessness services and operations to meet obligations set by the Alliance Settlement.</p>	\$ 3,865,898	\$ 3,865,898
<ul style="list-style-type: none"> <li>• <b>CIRCLE: 24/7 Homelessness Crisis Response Pilot</b> – Funding is provided for 24/7 Homelessness Crisis Response, which is a 24 hours per day, seven days per week, community-based response to non-violent emergencies involving people experiencing homelessness.</li> </ul> <p><b>Budget and Finance Report Item No. 58</b> The Council modified the Mayor's Proposed Budget by deleting funding in the amount of \$800,000.</p>	8,000,000	7,200,000
<ul style="list-style-type: none"> <li>• <b>Citywide Homeless Interventions (Non-Alliance)</b> - Funding is provided to continue existing interim housing interventions. It may cover items such as, but not limited to, leasing, homelessness intervention service costs and operational costs.</li> </ul> <p><b>Budget and Finance Report Item No. 57d</b> The Council modified the Mayor's Proposed Budget by deleting funding in the amount of \$13,099,893 and adding funding in the same amount to a new account in the Unappropriated Balance for continuing existing interim housing interventions.</p>	26,199,786	13,099,893
<ul style="list-style-type: none"> <li>• <b>Clinica Romero</b> – Clinica Romero provides for quality and affordable health care services that target underserved communities within the Greater Los Angeles area.</li> </ul>	100,000	100,000

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26
<ul style="list-style-type: none"> <li>• <b>Homelessness Emergency (Inside Safe)</b> – This funding supports the Mayor's Office of Housing and Homelessness Solutions' comprehensive efforts to bring unhoused Angelenos inside and improve affordable housing preservation and creation, homelessness prevention, and the delivery of services to people experiencing homelessness. This includes the Inside Safe Initiative, a Citywide housing-led strategy to move people experiencing homelessness into interim housing with supportive services that lead to permanent housing.</li> </ul> <p>The 2025-26 Homelessness Emergency budget anticipates \$103.9 million in total funding to be available for the Mayor's Office of Housing and Homelessness Solutions in 2025-26 through this appropriation (\$21.7 million), 2024-25 service costs reimbursements from the County-Alliance Memorandum of Understanding (\$35.2 million), a State Encampment Resolution grant (\$22.5 million), and the reappropriation of 2024-25 balances (approximately \$24.5 million).</p> <p>Funding is to be allocated to:</p> <ul style="list-style-type: none"> <li>• Interim housing</li> <li>• Service provision and supportive services</li> </ul> <p><b>Budget and Finance Report Item No. 57a</b> The Council modified the Mayor's Proposed Budget by deleting funding in the amount of \$7,000,000.</p> <p><b>Budget and Finance Report Item No. 57b</b> The Council modified the Mayor's Proposed Budget by recognizing General Fund receipts from the County-Alliance Memorandum of Understanding in the amount of \$35,161,810 and an allocation from the State Encampment Resolution Grant - 10 Freeway in the amount of \$22,500,000.</p> <p><b>Budget and Finance Report Item No. 57c</b> The Council modified the Mayor's Proposed Budget by amending the total allocation for Homelessness Emergency (Inside Safe) from \$21,697,507 to \$79,359,317.</p> <p><b>Budget and Finance Report Item No. 57d</b> The Council modified the Mayor's Proposed Budget by deleting funding in the amount of \$36,179,658 and adding funding in the same amount to a new account in the Unappropriated Balance for the Homelessness Emergency (Inside Safe). Partial funding will be reimbursed from the County-Alliance Memorandum of Understanding (\$17,580,905) and by the State Encampment Resolution Grant - 10 Freeway (\$11,250,000).</p>	\$ 21,697,507	\$ 36,179,658
<ul style="list-style-type: none"> <li>• <b>Homelessness Emergency (Inside Safe) Prior Year Reappropriation</b> – Funding from 2024-25 is reappropriated to 2025-26 to support anticipated program expenditures. Of the \$99.5 million, approximately \$75 million is to support outstanding obligations incurred in 2024-25 pending payment; \$24.5 million is to support 2025-26 costs. This program was previously entitled Homelessness Emergency (Inside Safe) 2023-24 .</li> </ul>	99,500,000	99,500,000
<ul style="list-style-type: none"> <li>• <b>Inside Safe Reserve</b> – Funding was provided for the reserve account for transfer to the Homeless Emergency Account upon its use and in support of the Inside Safe initiatives.</li> </ul>	-	-
<ul style="list-style-type: none"> <li>• <b>Mobile Laundry Truck</b> – Funding is provided for Mobile Laundry Trucks to offer a place for individuals and families experiencing homelessness to wash clothes.</li> </ul>	67,600	67,600
<ul style="list-style-type: none"> <li>• <b>Opioid Settlement Funds</b> – This allocation is for opioid abuse treatment for individuals in need of residential care for up to a year as a part of the Inside Safe Initiative. Funding is provided by the Opioid Settlement Trust Fund.</li> </ul>	4,000,000	4,000,000

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26
<ul style="list-style-type: none"> <li>• <b>Unified Homeless Response Center Data Project</b> – This allocation was for licensing costs associated with the integrated platform to collect homelessness and encampment data, such as CARE/CARE+ data, inclement weather needs, and shelter bed availability.</li> </ul>	\$ -	\$ -
<b><u>Capital and Technology Improvement Expenditure Program (CTIEP)</u></b>		
<ul style="list-style-type: none"> <li>• <b>The Mayor's Proposed Budget</b> inadvertently omitted funding in the amount of \$1,900,000 from the Homeless Budget in the 2025-26 Blue Book. The proposed amount has been amended to reflect the appropriate funding amount. Funding is provided to mitigate risk and liability to the City by addressing deferred improvements and emergent capital needs at the Mayfair Hotel.</li> </ul>	1,900,000	1,195,000
<b>Budget and Finance Report Item No. 33</b> The Council modified the Mayor's Proposed Budget by deleting funding in the amount of \$705,000.		
<b><u>Measure United to House LA (ULA)</u></b> <i>Affordable Housing Programs</i>		
<ul style="list-style-type: none"> <li>• <b>Acquisition and Rehabilitation of Affordable Housing</b> – Funds are provided for the acquisition, preservation, rehabilitation, lease, or operation of existing housing, including, but not limited to, rent-controlled properties, residential hotels, Accessory Dwelling Units (ADUs), and Junior ADUs, either without existing covenants requiring affordability or with existing covenants that will expire within 10 years of project onset, as defined by the Housing Department. The funding may also be used to extend and preserve buildings with expiring covenants through the adopted Preservation Program (C.F. 23-0311), fund deferred maintenance or other capital needs for existing covenanted properties, fund rehabilitation of at-risk projects, fund the acquisition of existing or newly constructed units and/or matching funds for Project Homekey.</li> </ul>	41,195,116	41,195,116
<i>Homelessness Prevention Programs</i>		
<ul style="list-style-type: none"> <li>• <b>Eviction Defense/Prevention</b> – Funding is provided for a right-to-counsel program to provide housing-related legal services to low-income tenants threatened with eviction. The amount of funding provided to each ULA program is based on a share of the prior year's revenue. The expenditure amount will be proposed by the Housing Department prior to July 2025 and must be approved by the House LA Citizen Oversight Committee, Council, and Mayor.</li> </ul>	41,195,116	41,195,116
<ul style="list-style-type: none"> <li>• <b>Income Support for Rent-Burdened At-Risk Seniors and Persons with Disabilities</b> – Funding is provided for income assistance to rent-burdened, acutely, extremely, and very low-income households, including seniors (aged 65 years and above) and/or individuals with disabilities, at risk of becoming homeless. The amount of funding provided to each ULA program is based on a share of the prior year's revenue. The expenditure amount will be proposed by the Housing Department prior to July 2025 and must be approved by the House LA Citizen Oversight Committee, Council, and Mayor.</li> </ul>	47,786,335	47,786,335
<ul style="list-style-type: none"> <li>• <b>Protections from Tenant Harassment</b> – Funding is provided for non-profit organizations and City services to monitor and enforce protections against tenant harassment and other tenant rights. The amount of funding provided to each ULA program is based on a share of the prior year's revenue. The expenditure amount will be proposed by the Housing Department prior to July 2025 and must be approved by the House LA Citizen Oversight Committee,</li> </ul>	8,239,023	8,239,023
<ul style="list-style-type: none"> <li>• <b>Short-Term Emergency Assistance</b> – Funding was provided for short-term emergency funding to tenant households at risk of becoming homeless. Prior expenditure plans provided more funding to this program than was specified in the United to House LA Measure. No money is provided in 2025-26 to true up ULA expenditures since the program's inception.</li> </ul>	-	-

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26
<ul style="list-style-type: none"> <li>• <b>Tenant Outreach and Education</b> – Funding is provided for tenant outreach, education, and navigation services. The amount of funding provided to each ULA program is based on a share of the prior year's revenue. The expenditure amount will be proposed by the Housing Department prior to July 2025 and must be approved by the House LA Citizen Oversight Committee, Council, and Mayor.</li> </ul>	\$ 8,239,023	\$ 8,239,023
<b>Municipal Improvement Corporation of Los Angeles (MICLEA)</b>		
<ul style="list-style-type: none"> <li>• <b>Bureau of Sanitation (BOS) Comprehensive Cleaning and Rapid Engagement (CARE) Vehicles Purchase</b> – Funding was provided on a one-time basis to purchase vehicles to support the CARE programs.</li> </ul>	-	-
<ul style="list-style-type: none"> <li>• <b>Livability Service Division (LSD) Yard Improvements</b> - Funding was provided to phase out regional LSD facility improvements Harbor LSD Regional Facility.</li> </ul>	-	-
<b>Proposition HHH</b>		
<ul style="list-style-type: none"> <li>• <b>Proposition HHH Project Expenditures</b> – Funding is provided for the Proposition HHH Permanent Supportive Housing Program projected expenditures in 2025-26. All project costs are directly tied to project construction.</li> </ul>	37,286,378	37,286,378
<b>State Grants</b>		
<ul style="list-style-type: none"> <li>• <b>Emergency Stabilization Beds</b> – Funding is provided by the State of California for the purchase and construction of emergency stabilization beds, related improvements, and infrastructure to support the Inside Safe Initiative. The proposed decrease reflects the projected expenditures for continuing homelessness programs for 2025-26. Funding from 2024-25 will be reappropriated to 2025-26.</li> </ul>	24,189,742	24,189,742
<ul style="list-style-type: none"> <li>• <b>Encampment Resolution Grant - Arroyo Seco (ERF - Arroyo Seco)</b> – Funding is provided to serve 70 individuals experiencing homelessness living along, nearby and underneath State Route 110 and the historic Arroyo Seco Parkway from Stadium Way near Dodger Stadium to Avenue 52 in Council District 1 (C.F.23-1443-S3). Funding from the state grant will be reappropriated from 2024-25 to 2025-26.</li> </ul>	6,309,881	6,309,881
<ul style="list-style-type: none"> <li>• <b>Encampment Resolution Grant - Ballona (ERF - Ballona)</b> – Funding is provided to serve five people, predominantly experiencing vehicular homelessness, in the larger encampment area along Jefferson Boulevard, cutting through the Ballona Ecological Reserve in Council District 11 (C.F. 23-1021). This program was previously entitled Encampment Resolution Grant (ERF). Funding from the state grant will be reappropriated from 2024-25 to 2025-26. The proposed decrease reflects the projected expenditures for the grant.</li> </ul>	1,821,247	1,821,247
<ul style="list-style-type: none"> <li>• <b>Encampment Resolution Grant - Hollywood (ERF - Hollywood)</b> – Funding is provided to serve 113 people experiencing street homelessness, including a large demographic of lesbian, gay, bisexual, transgender, and queer (or questioning) and transitional aged youth (TAY), between Highland Boulevard and Western Avenue running West to East, and between Franklin Avenue to Santa Monica Boulevard running North to South within the boundaries of Council District 13. Funding from the state grant will be reappropriated from 2024-25 to 2025-26.</li> </ul>	7,123,957	7,123,957
<ul style="list-style-type: none"> <li>• <b>Encampment Resolution Grant - Los Angeles River (ERF - LA River)</b> – Funding is provided to serve 155 currently or formerly homeless individuals living along the Los Angeles River within the boundaries of Council District 4 (C.F. 22-0507). Funding from the state grant will be reappropriated from 2024-25 to 2025-26.</li> </ul>	4,011,358	4,011,358
<ul style="list-style-type: none"> <li>• <b>Encampment Resolution Grant - San Fernando Osborne (ERF - San Fernando Os)</b> – Funding is provided to engage 125 people experiencing homelessness, primarily RV dwellers, residing in the San Fernando Osbourne encampment in Pacoima in Council District 7 (C.F. 23-1443-S1). Funding from the state grant will be reappropriated from 2024-25 to 2025-26.</li> </ul>	3,795,832	3,795,832

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26
<ul style="list-style-type: none"> <li>• <b>Encampment Resolution Grant - 10 Freeway (ERF - 10 Fwy)</b> – Funding is provided to address approximately 793 people experiencing homelessness (PEH) living in 25 encampment communities along a 3.3 mile stretch of the I-10 Freeway, which runs east to west through downtown Los Angeles, and is bounded by the I-5 Freeway to the east and the I-110 Freeway to the west. Funding from the state grant will be reappropriated from 2024-25 to 2025-26.</li> </ul>	\$ 45,226,723	\$ 22,726,723
<b>Budget and Finance Report Item No 57b</b> <b>The Council modified the Mayor's Proposed Budget to amend the total allocation for the Homelessness Emergency (Inside Safe) to \$79,359,316 by recognizing \$22,500,000 of State Encampment Resolution Grant - 10 Freeway funding under the Homelessness Emergency (Inside Safe) line item. The amount under the Encampment Resolution Grant has been reduced by \$22,500,000 to reflect this change.</b>		
<ul style="list-style-type: none"> <li>• <b>Homeless Housing, Assistance and Prevention Program (HHAP 1)</b> – HHAP is a state grant to address immediate homeless needs. These funds were used to support A Bridge Home sites (interim housing) construction and operations, prevention and diversion, rapid rehousing, outreach, hygiene facilities, and other services. Funding for these programs were provided through interim appropriations with Mayor and Council approval. The expenditure deadline for HHAP 1 is June 30, 2025.</li> </ul>	-	-
<ul style="list-style-type: none"> <li>• <b>Homeless Housing, Assistance and Prevention Program (HHAP 2)</b> – HHAP is a state grant to support regional coordination and expand or develop local capacity to address immediate homelessness challenges. These funds will be used to support ongoing interim housing operations, Project Homekey 3.0, outreach, public health services, hygiene facilities, programs for youth experiencing homelessness or at-risk of being homeless, and other services. The proposed decrease reflects the projected expenditures for continuing homelessness programs for 2025-26. Funding from 2024-25 will be reappropriated to 2025-26.</li> </ul>	3,283,226	3,283,226
<ul style="list-style-type: none"> <li>• <b>Homeless Housing, Assistance and Prevention Program (HHAP 3)</b> – HHAP is a state grant to support regional coordination and expand or develop local capacity to address immediate homelessness challenges. HHAP 3 funds will be used to support ongoing interim housing operations, Project Homekey 3.0, outreach, public health services, hygiene facilities, programs for youth experiencing homelessness or at-risk of being homeless, housing navigation, time-limited subsidies and other services. The proposed decrease reflects the projected expenditures for continuing homelessness programs for 2025-26. Funding from 2024-25 will be reappropriated to 2025-26.</li> </ul>	12,284,023	12,284,023
<ul style="list-style-type: none"> <li>• <b>Homeless Housing, Assistance and Prevention Program (HHAP 4)</b> – HHAP is a state grant to support regional coordination and expand or develop local capacity to address immediate homelessness challenges. HHAP 4 funds will be used to support ongoing interim housing operations, outreach, public health services, hygiene facilities, programs for youth experiencing homelessness or at-risk of being homeless, housing navigation, and other services. The proposed decrease reflects the projected expenditures for continuing homelessness programs for 2025-26. Funding from 2024-25 will be reappropriated to 2025-26.</li> </ul>	24,941,464	24,941,464
<ul style="list-style-type: none"> <li>• <b>Homeless Housing, Assistance and Prevention Program (HHAP 5)</b> – HHAP is a state grant to support regional coordination and expand or develop local capacity to address immediate homelessness challenges. HHAP 5 funds will be used to support ongoing interim housing operations, outreach, public health services, hygiene facilities, programs for youth experiencing homelessness or at-risk of being homeless, housing navigation, and other services. Funding from 2024-25 will be reappropriated to 2025-26. The proposed increase reflects the projected expenditures for continuing homelessness programs for 2025-26.</li> </ul>	164,335,500	164,335,500

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26
<b>Homeless Housing, Assistance and Prevention Program (HHAP 6)</b> – The City will be applying for the sixth round of HHAP, which is a state grant to support regional coordination and expand or develop local capacity to address immediate homelessness challenges. HHAP 6 funds will be used to support ongoing interim housing operations, outreach, hygiene services, supportive services, systems support, and administrative costs, which will also support the Regionally Coordinated Homeless Action Plan that was coordinated with the County and other local jurisdictions.	\$ 71,820,000	\$ 71,820,000
<ul style="list-style-type: none"> <li>• <b>State Homekey Program Grant, Round 3</b> – Funding for Project Homekey Round 3 projects was provided directly to the selected developers.</li> </ul>	-	-
<b>Federal Grants</b>		
<b>ARP - Homekey 2.0 Permanent Supportive Housing</b> – Funding is provided for property acquisitions, closing costs, due diligence, property management, and rehabilitation of Project Homekey 2.0 sites.	8,975,044	8,975,044
<ul style="list-style-type: none"> <li>• <b>ARP - Homekey 3.0 Permanent Supportive Housing</b> – Funding is provided for property acquisitions, closing costs, due diligence, property management, and rehabilitation of Project Homekey 3.0 sites.</li> </ul>	1,493,333	1,493,333
<b>Other Funding Sources</b>		
<ul style="list-style-type: none"> <li>• <b>State/Federal Grants and Other Local Funds</b> – Funding from the HOME Investment Partnerships Program Fund (\$12.3 million), Housing Opportunities for Persons with AIDS (\$0.5 million), State Senate Bill 2 (\$7.3 million), Affordable Housing Linkage Fee Funding (\$1.2 million), and other local funds (\$3.2 million) to gap finance the development of Non-Prop HHH supportive housing units.</li> </ul>	24,511,658	24,511,658
<b>Non-Departmental Subtotal</b>	<b>\$ 753,394,770</b>	<b>\$ 739,772,028</b>
<b>Unappropriated Balance</b>		
<ul style="list-style-type: none"> <li>• <b>Domestic Violence and Human Trafficking Shelter Operations</b> - Funding was set aside for the expansion of the Domestic Violence and Human Trafficking Shelter Operations programs. In 2025-26 funding is provided in the Community Investment for Families Department's Contractual Services Account.</li> </ul>	-	-
<ul style="list-style-type: none"> <li>• <b>LAHSA-HET</b> – Funding is set aside for Homeless Engagement Teams (HETs) to conduct direct outreach to unsheltered homeless individuals, pending a deployment plan for the HETs. The proposed decrease reflects savings due to vacancies and reduction in the number of teams, whose services can be absorbed by the work of the remaining HETs. See the Los Angeles Homeless Services Authority section for additional details.</li> </ul>	3,290,288	3,290,288
<ul style="list-style-type: none"> <li>• <b>LAHSA - System Navigators</b> – Funding is set aside for System Navigators to provide system navigation services and conduct direct outreach to unsheltered homeless individuals, pending a report on the deployment progress of the System Navigators. The proposed decrease reflects savings due to vacancies. See the Los Angeles Homeless Services Authority section for additional details.</li> </ul>	528,408	528,408
<ul style="list-style-type: none"> <li>• <b>Budget and Finance Report Item No. 57d</b> The Council modified the Mayor's Proposed Budget adding funding in the amount of \$53,145,450 for the City's interim housing portfolio, including the Alliance Settlement, Citywide Homeless Interventions (Non-Alliance), and Homelessness Emergency (Inside Safe). Partial funding will be reimbursed from the County-Alliance Memorandum of Understanding (\$21,446,803) and by the State Encampment Resolution Grant - 10 Freeway (\$11,250,000).</li> </ul>	-	53,145,450

	Mayor's Proposal Budget Appropriation 2025-26	Council Changes Budget Appropriation 2025-26
<ul style="list-style-type: none"> <li>• Budget and Finance Report Item No. 90 The Council modified the Mayor's Budget by adding funding in the amount of \$4,378,000 for additional overtime patrols in the vicinity of A Bridge Home or interim housing sites, including tiny homes. The Los Angeles Police Department will report on an expenditure plan and overtime usage report that provides further details on allocations, consistent with the instructions detailed in Exhibit H.</li> </ul>	\$ -	\$ 4,378,000
Unappropriated Balance Subtotal	\$ 3,818,696	\$ 61,342,146
Total LAHSA, City Departments, Non-Departmental, and UB	\$ 909,041,853	\$ 953,314,224