



Chief Executive Office.

COUNTY OF LOS ANGELES


Kenneth Hahn Hall of Administration
500 West Temple Street, Room 713, Los Angeles, CA 90012
(213) 974-1101 ceo.lacounty.gov

CHIEF EXECUTIVE OFFICER

Fesia A. Davenport

January 15, 2025

To: Supervisor Kathryn Barger, Chair
Supervisor Hilda L. Solis
Supervisor Holly J. Mitchell
Supervisor Lindsey P. Horvath
Supervisor Janice Hahn

From: Fesia A. Davenport 
Chief Executive Officer

REPORT BACK ON LOS ANGELES COUNTY GOVERNANCE REFORM: IMPLEMENTING THE VOTER MANDATE FOR A MORE REPRESENTATIVE, ACCOUNTABLE AND TRANSPARENT LA COUNTY (ITEM NO. 19, AGENDA OF NOVEMBER 26, 2024)

On [November 26, 2024](#), the Board of Supervisors (Board) directed the Chief Executive Office (CEO) to, among other things, develop a proposal that aligns with the implementation of the County Charter amendment to amend the fiscal year (FY) 2025-26 budget calendar and process to include public departmental budget hearings before the Board. This directive is an interim step and part of the process to implement the changes required by Measure G, which was approved by voters on November 5, 2024.

Overview of Budget Process

The County's budget cycle is a three-phase, year-long process that begins in October with the preparation for the Recommended Budget and ends in late September/early October with the approval of the Supplemental Budget changes. There are a number of milestones embedded in each budget phase that must be met in order to keep the budget process on track and on time. The CEO works closely with the departments and the Board offices to complete the budget



process and as soon as one budget year's process is done, the next budget year's process begins.

Although the Recommended Budget is presented to the Board in April, my office begins working on the budget in October of the previous calendar year and issues budget instructions to departments in early to mid-November. Departmental budget requests are due beginning in January. During January and February, the CEO budget team engages in a series of internal meetings to clarify information received from departments, analyze budget request for each department, and prepare recommendations for each department for my consideration.

Shortly thereafter, that I meet with all County departments to get an overview of their budget request, priorities, and challenges. Once all of these meetings are complete, the CEO budget team finalizes their analysis and I approve a set of budget recommendations by late February/early March – recommendations which constitute the CEO's Recommended Budget. In March, those approved budget recommendations are reflected in the budget system and the Recommended Budget is finalized and a document sent to a printer to meet production deadlines for the Recommended Budget press conference and Board meeting in mid-April.

Preparation for the Inaugural Departmental Budget Presentations

It is important to note that preparation for the 2025-26 Budget Year (BY) was already underway before the passage of Measure G, and it was unclear at that time that the departmental budget hearings to the Board would begin with BY 2025-26. A protocol for and instructions to department heads regarding the departmental budget presentations could have been incorporated into the 2025-26 budget instructions had my office received earlier notification that this requirement would be implemented in for BY 2025-26.

Once the motion requiring departmental budget presentations was adopted on November 26, and after internal discussions and analysis of the CEO team, we concluded that in order for this process to be effective as possible, these presentations should occur prior to the adoption of the Recommended Budget, which is when the departments submit the majority of their budget requests, including unmet needs. However, that provides only a small window of time in which to schedule the presentations.

My office then worked diligently to socialize a process that could work given the tight budget timeframe. In December, we notified the department heads during a

meeting that they would need to present their budgets to the Board and then met with a smaller group of department heads. We then met with the Chair’s Office in early January to discuss the proposed process, including the need to complete all the hearings by March 7, 2025, to ensure my office is able to present the Recommended Budget to the Board on April 15, 2025. This timeline also considers briefing the budget recommendations in the various public cluster meetings beforehand, which is part of our normal budget process.

Process Moving Forward to Implement Directives of the November 26th Motion

During these departmental budget presentations, the Board will hear from 39 departments. Each presentation will include a brief budget presentation of the department’s budget by the department head using a standardized template, time for the Board to ask questions, and public comment in a manner deemed appropriate by the Board Chair to manage the overall time it takes to complete the hearings. The time for each department to physically enter and exit the presentation space, will also add to the time required to conduct hearings, etc. These presentations will require time and span several days to complete. The proposed presentation calendar is reflected in the table below.

Proposed Date	Day of Week	# of Departments	Estimated Time
February 11, 2025	Tuesday, regular Board meeting	Up to seven	Up to 7 hours
February 12, 2025	Wednesday, special Board meeting	Up to seven	Up to 7 hours
February 18, 2025	Tuesday, regular Board meeting	Up to seven	Up to 7 hours
February 21, 2025	Friday, special Board meeting	Up to seven	Up to 7 hours
February 24, 2025	Monday, special Board meeting	Up to eight	Up to 8 hours
February 28, 2025	Friday, special Board meeting	Up to three departments, plus any remaining depts until all departmental presentations completed	Up to 3 hours, plus up to 1 hour for each additional department
March 4, 2025 (alternate date for February 28)	Tuesday, regular Board meeting	Up to three departments, plus any remaining depts until all departmental presentations completed	Up to 3 hours, plus up to 1 hour for each additional department

Each Supervisor
January 15, 2025
Page 4

Proposed Date	Day of Week	# of Departments	Estimated Time
March 7, 2025 (only if needed, alternate date for February 28 or March 4)	Friday, special Board meeting	Up to three departments, plus any remaining depts until all departmental presentations completed	Up to 3 hours, plus up to 1 hour for each additional department

As we continue to navigate planning and implementation of this inaugural departmental budget presentation process, we will solicit feedback from the Board and departments. This feedback will help inform the next iteration of these meetings that will be determined by the Governance Reform Task Force.

Should you have any questions concerning this matter, please contact me or Mason Matthews at (213) 974-2395 or mmatthews@ceo.lacounty.gov.

FAD:JMN:MRM
YR:MT:cg

c: Executive Office, Board of Supervisors
County Counsel