



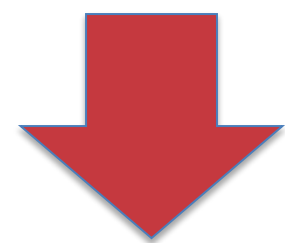
Public Hearings on 2023-24 Recommended Budget

CEO.

Fesia Davenport
Chief Executive Officer

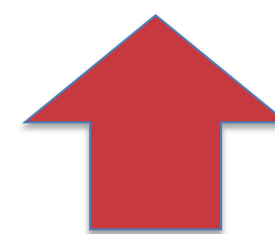
May 10, 2023
REVISED

**TOTAL BUDGET:
\$43.0 BILLION**

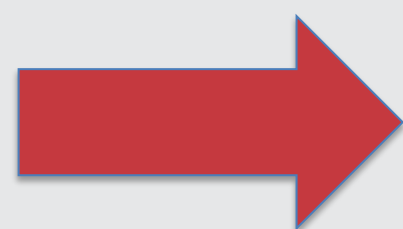


\$1.6 Billion less than last year's Final Adopted Budget

**TOTAL BUDGETED POSITIONS:
114,106**

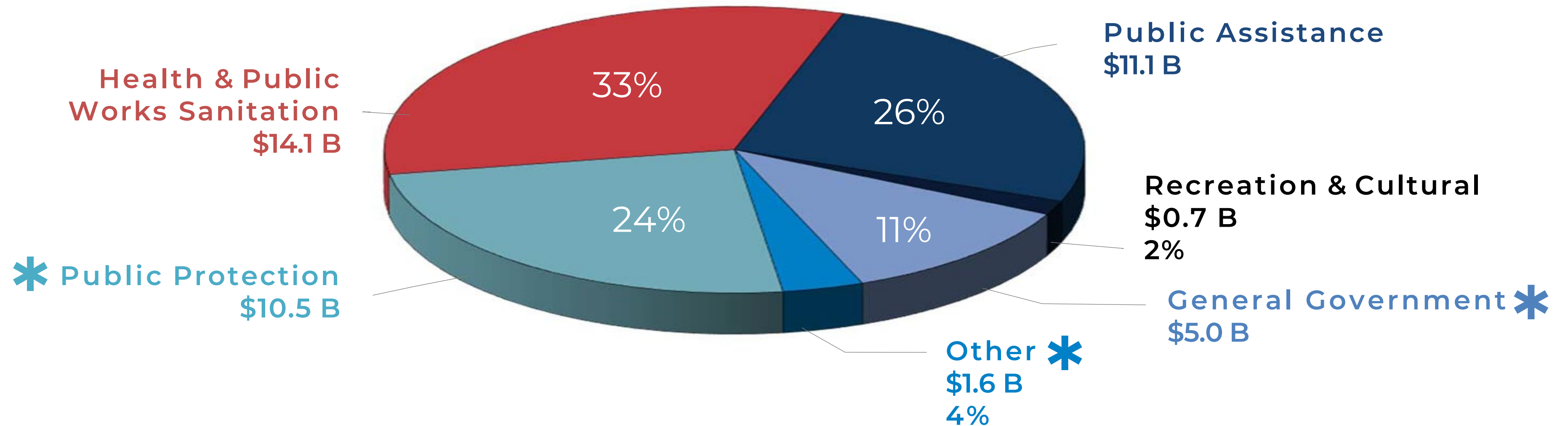


514 more than last year's Final Adopted Budget



- **\$1.9 billion+ in unmet needs** requests from County departments
- **\$813.2 million** of those deferred to future budget phases
- **\$1.1 billion** in unmet needs remaining

Where the Money Goes



* **Public Protection** includes: Sheriff's Department, Fire Department, District Attorney, Public Defender, Probation, Justice, Care, and Opportunities Department, Office of Diversion and Reentry, Medical Examiner-Coroner, Animal Care and Control and more.

* **General Government** includes: Assessor, Auditor-Controller, Board of Supervisors, County Counsel, Chief Executive Office, Economic Opportunity, Treasurer-Tax Collector and more.

* **Other** primarily includes Public Works and some funding for the County Library.

\$692.0 MILLION to mobilize an emergency response to homelessness

- Extensive investments in mental health outreach, supportive services, and a wide range of housing programs

\$288.3 MILLION to fund Year Three of Care First Community Investment

- Represents full 10% of locally generated unrestricted revenues, as promised by Measure J

\$49.6 MILLION to improve unacceptable conditions in County jails

- Supports Integrated Correctional Health Services and Sheriff's Department in collaborating to meet the terms of the DOJ consent decree

\$6.6 MILLION to support Sheriff's Department reforms

- Funds the re-establishment of the Office of Constitutional Policing

PRIORITY

1

2

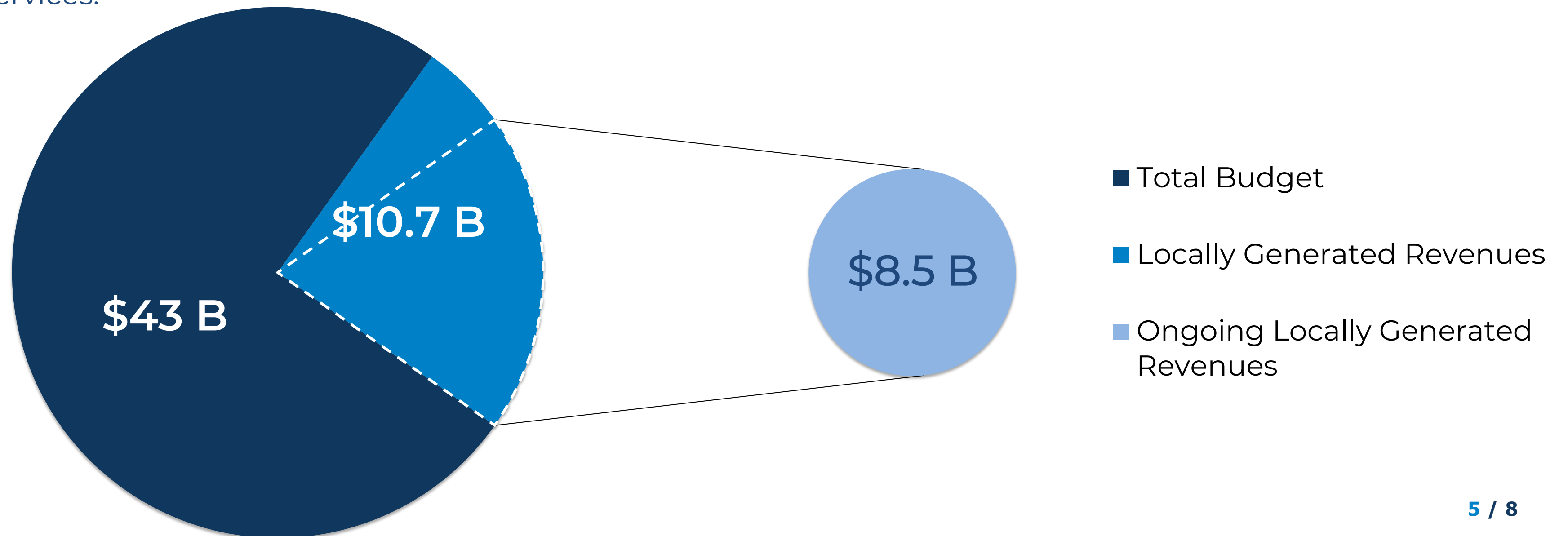
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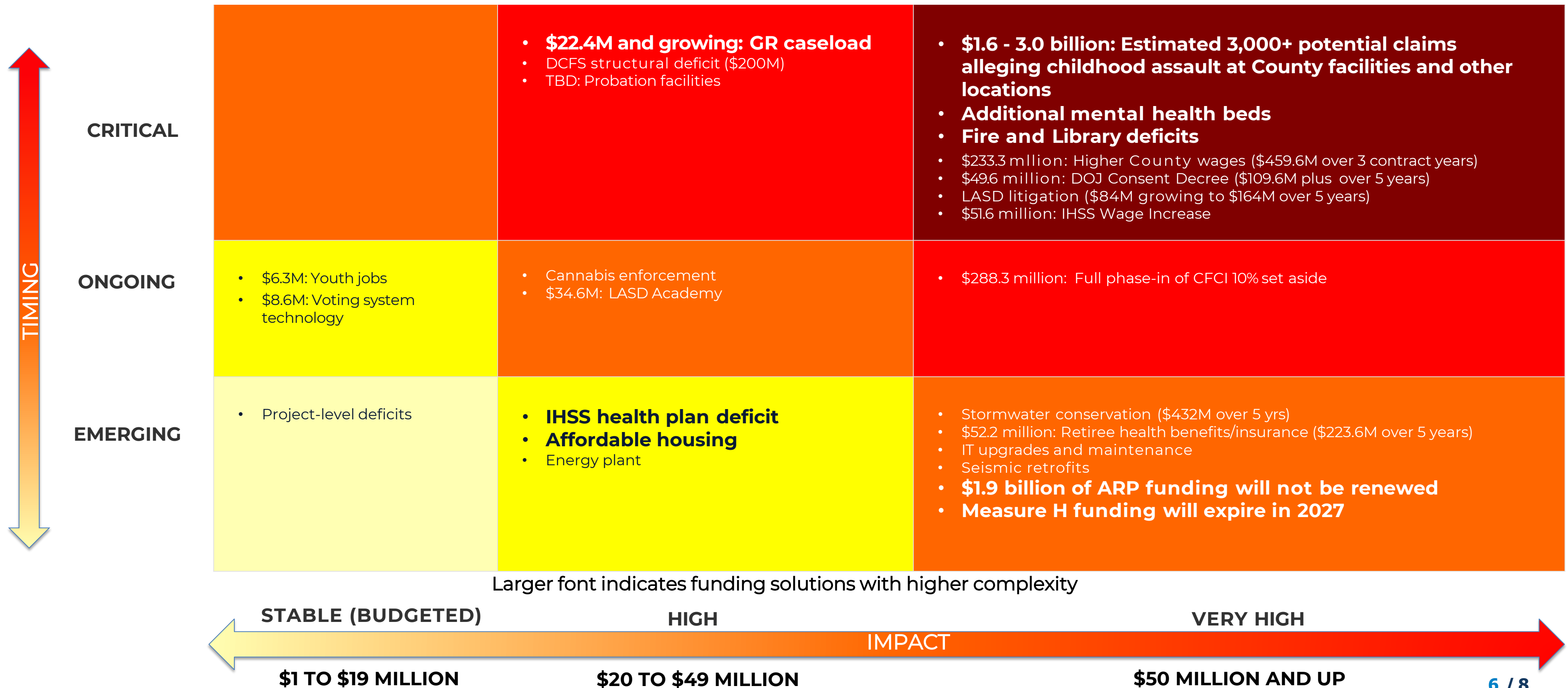
Our Budgetary Limitations

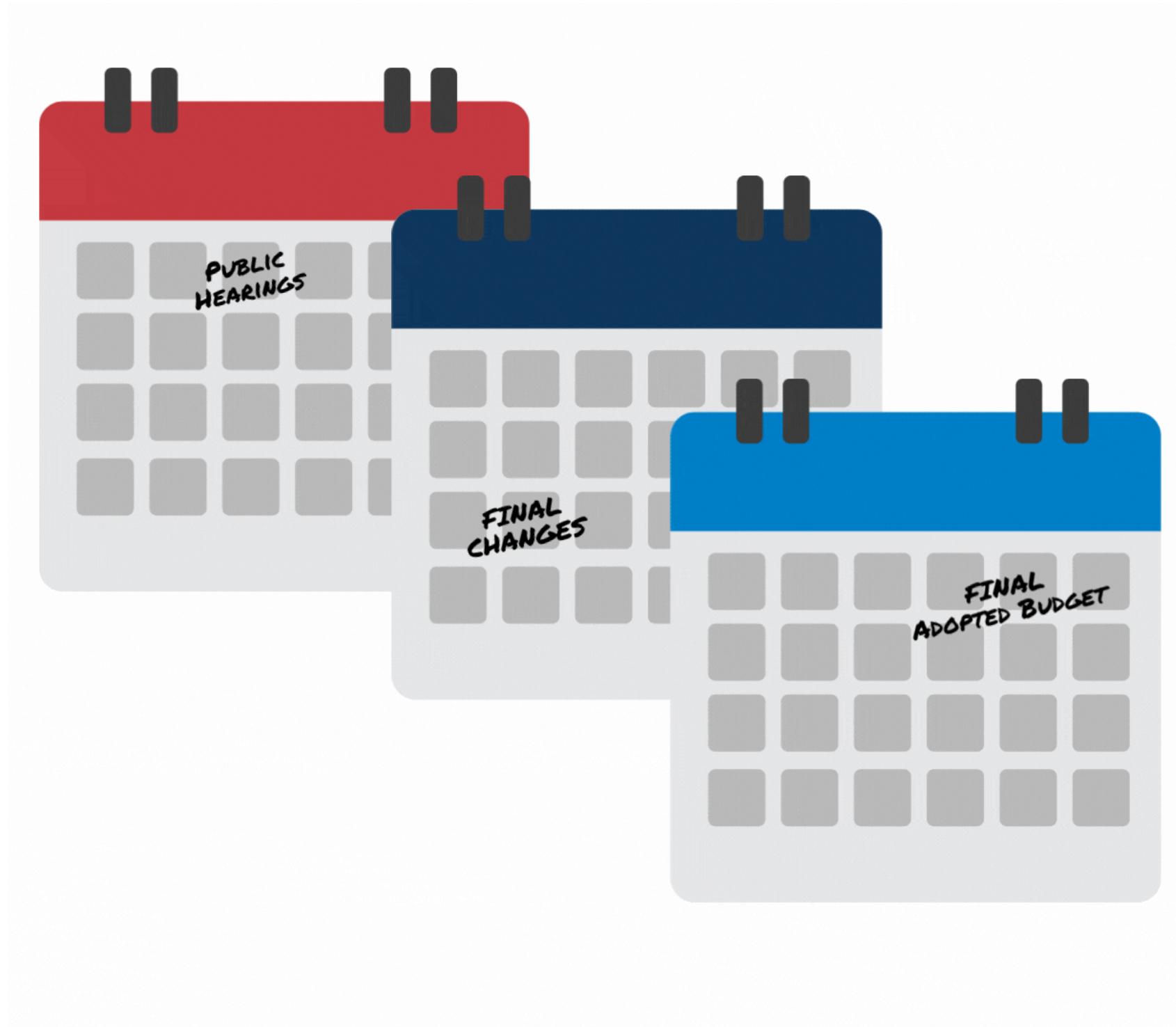
Less than 20% of the \$43.0 billion Recommended Budget is available to be allocated to ongoing programs and services.

The balance is:

- Designated for specific uses by federal, State and other agencies granting this money to the County; OR
- One-time funding that under Board policy cannot be used to support ongoing, multi-year programs or services.







May 10: Public hearings offer an opportunity for members of the public to comment on what's in the budget or items they think should be added.

June 26: In the “Final Changes” budget phase, the Recommended Budget is updated to incorporate new revenue estimates and additional budget changes. Once adopted by the Board, this budget becomes the “Adopted Budget.”

October 3: The Supplemental Budget phase incorporates more changes based on updated information. When approved, this becomes the County’s “Final Adopted Budget” and is submitted to the state controller.

Questions?

Thank you.

