Public Hearings on
2023-24 Recommended Budget

CEO.

Fesia Davenport
Chief Executive Officer

May 10, 2023
REVISED

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Recommended Budget at a Glance

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

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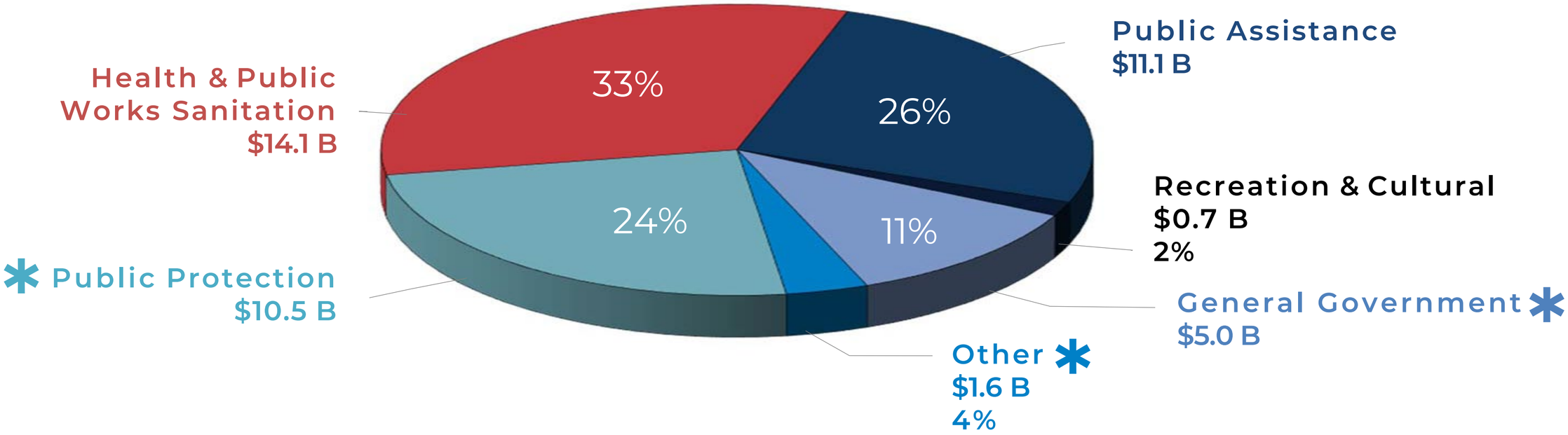
Where the Money Goes



* **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.

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Funding Our Most Urgent Priorities

$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

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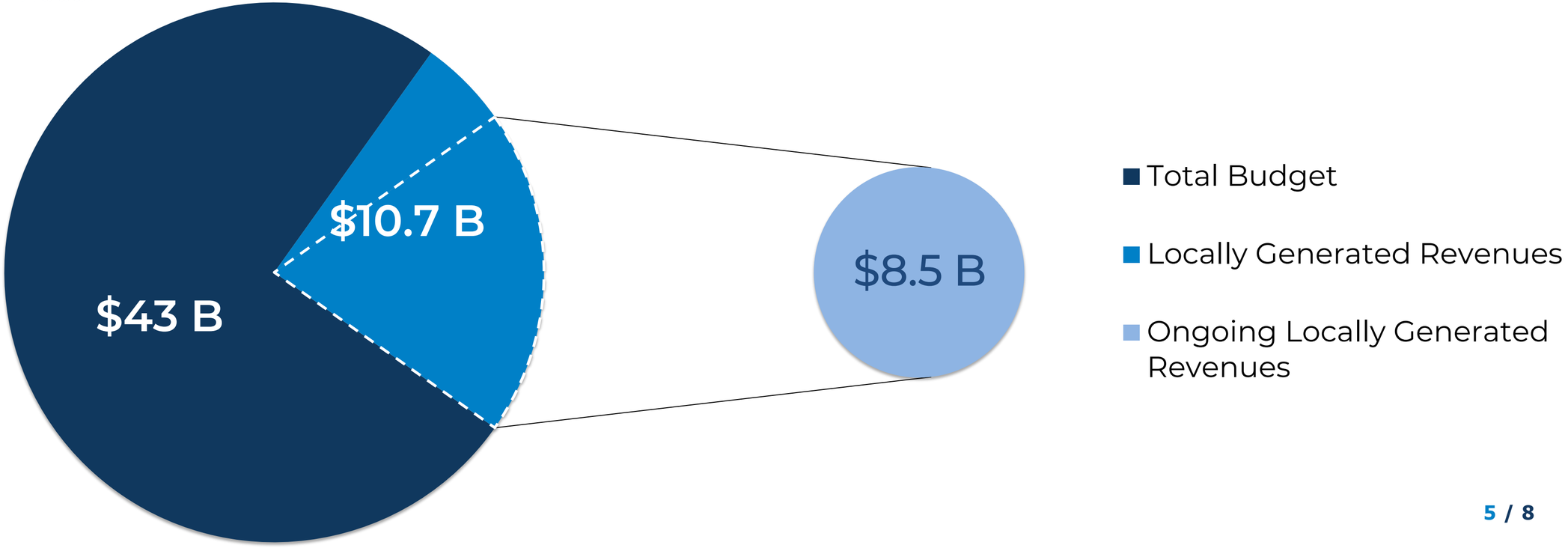
Our Budgetary Limitations

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.



CEO. Impacts of Today, Risks of Tomorrow

TIMING

	STABLE (BUDGETED)	HIGH	VERY HIGH
	$1 TO $19 MILLION	$20 TO $49 MILLION	$50 MILLION AND UP
CRITICAL		• **$22.4M and growing: GR caseload** • DCFS structural deficit ($200M) • TBD: Probation facilities	• **$1.6 - 3.0 billion: Estimated 3,000+ potential claims alleging childhood assault at County facilities and other locations** • **Additional mental health beds** • **Fire and Library deficits** • $233.3 mllion: Higher County wages ($459.6M over 3 contract years) • $49.6 million: DOJ Consent Decree ($109.6M plus over 5 years) • LASD litigation ($84M growing to $164M over 5 years) • $51.6 million: IHSS Wage Increase
ONGOING	• $6.3M: Youth jobs • $8.6M: Voting system technology	• Cannabis enforcement • $34.6M: LASD Academy	• $288.3 million: Full phase-in of CFCI 10% set aside
EMERGING	• Project-level deficits	• **IHSS health plan deficit** • **Affordable housing** • Energy plant	• Stormwater conservation ($432M over 5 yrs) • $52.2 million: Retiree health benefits/insurance ($223.6M over 5 years) • IT upgrades and maintenance • Seismic retrofits • **$1.9 billion of ARP funding will not be renewed** • **Measure H funding will expire in 2027**

Larger font indicates funding solutions with higher complexity

IMPACT

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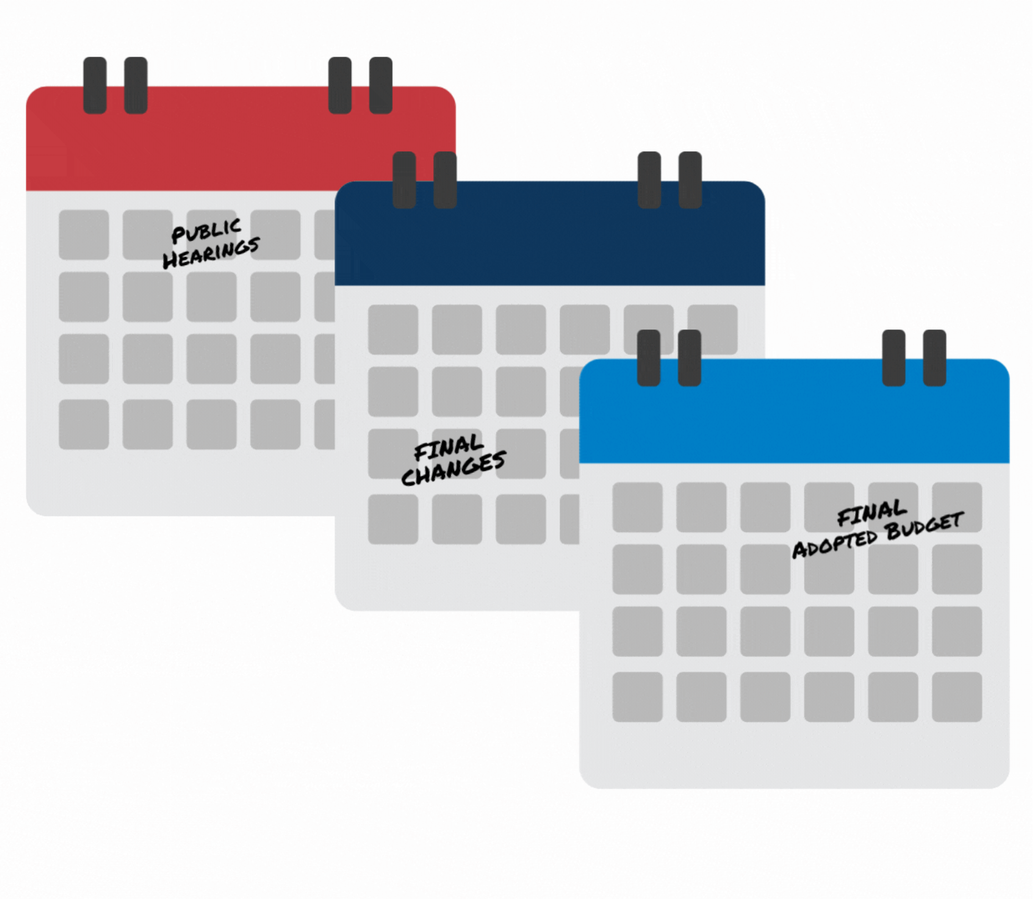
Public Hearings and Next Steps



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.