



Public Hearings on 2024-25 Recommended Budget

July 1, 2024 - June 30, 2025

CEO.

Fesia Davenport
Chief Executive Officer

May 15, 2024

TOTAL BUDGET: \$45.4 BILLION



\$1.4 Billion less than last year's Final Adopted Budget

\$1.9 Billion in unmet needs requests

TOTAL BUDGETED POSITIONS: 116,159

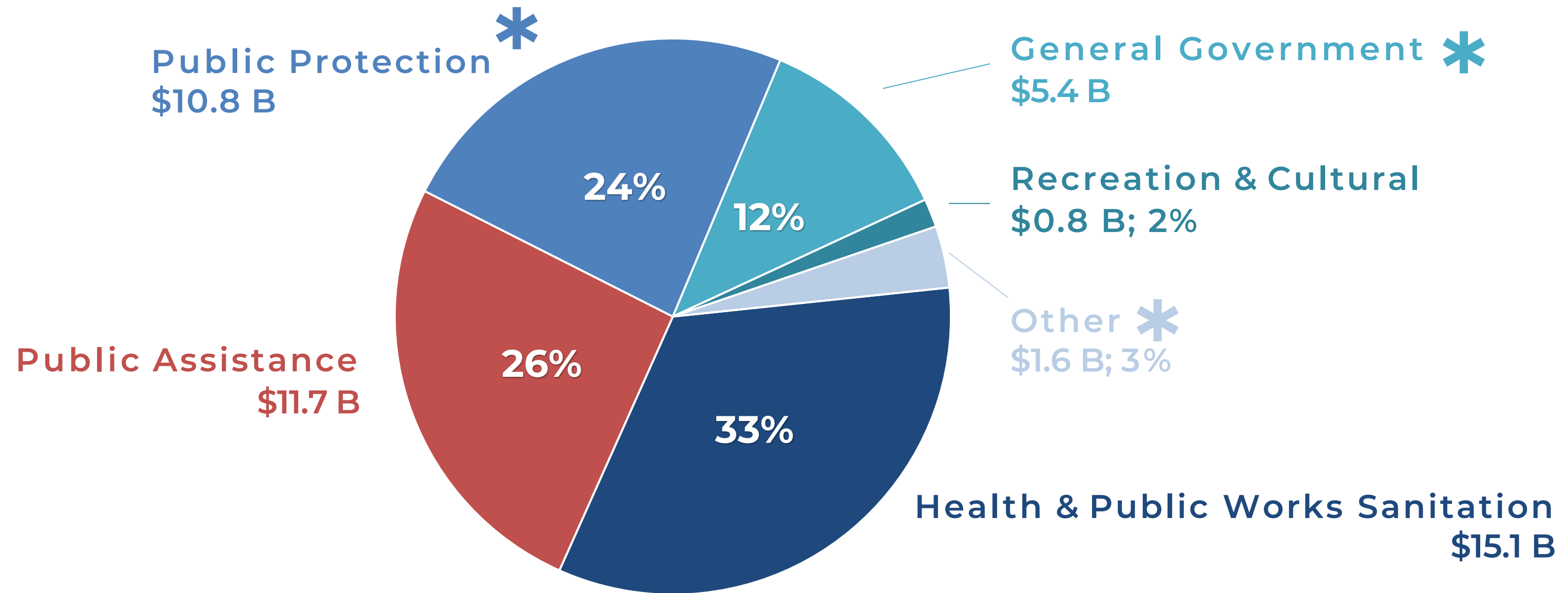


835 more than last year's Final Adopted Budget

Most of the County's budget comes from federal, State and other sources tied to specific uses and may not be repurposed.

This phase in our budget process does not yet include any unspent funds or over-realized revenues from last fiscal year. Any year-end surplus funds will be allocated in the Final Adopted Budget in October.

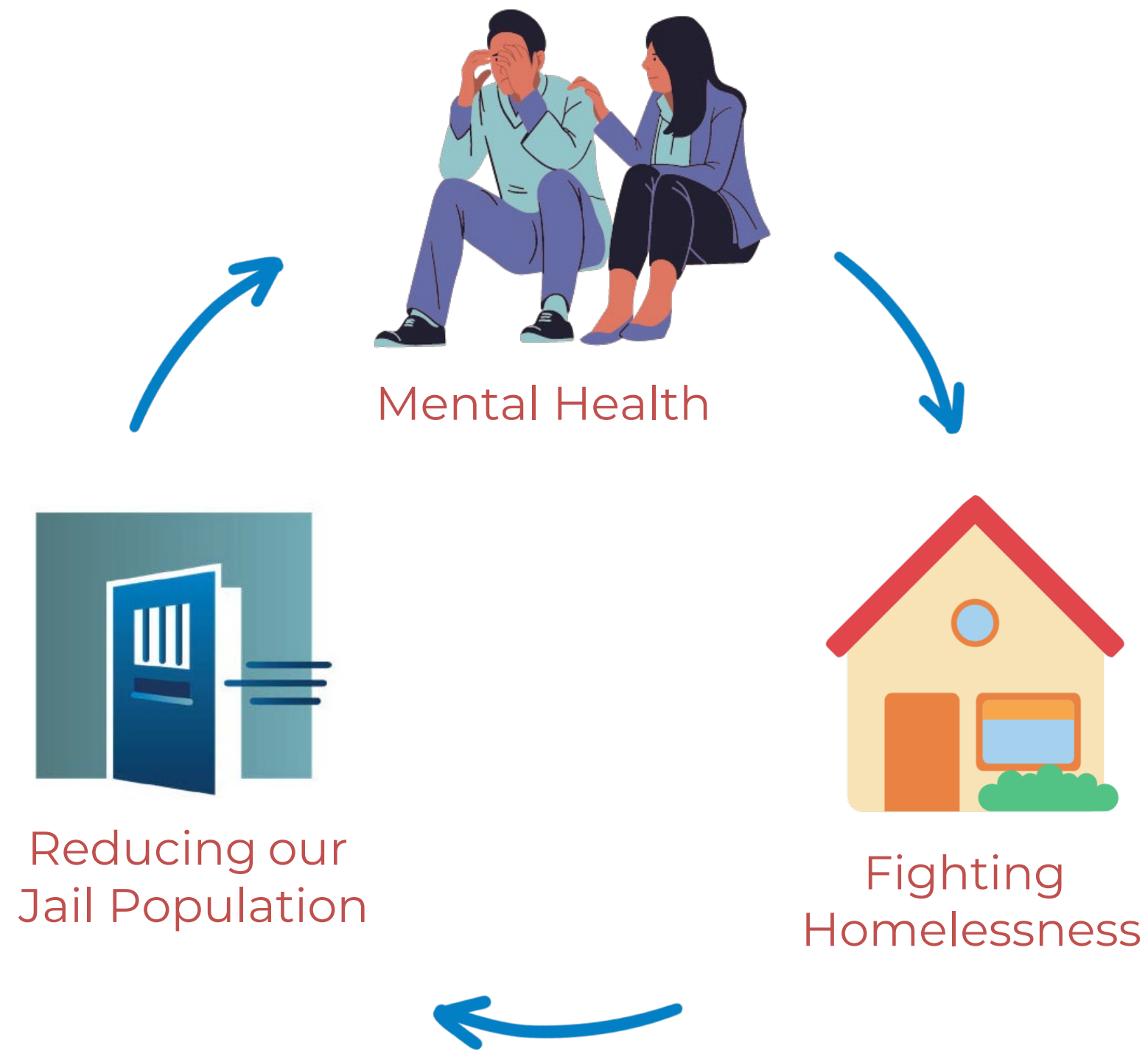
Where the Money Goes



* **Public Protection** includes Sheriff's Department, Fire Department, District Attorney, Public Defender, Probation, Justice, Care and Opportunities Department, Medical Examiner, 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.



Expanding mental health services by adding 452 new positions powers other critical solutions with:

- More mental health clinic capacity
- More homeless outreach
- More support for pretrial services
- More opportunities for diversion

\$728.2 million is allocated to fund the County's multi-layered approach to combatting homelessness facilitated by the Homeless Emergency Declaration, which has allowed us to:

- Accelerate service delivery
- Cut red tape
- Jumpstart changes in processes to scale and fast-track work

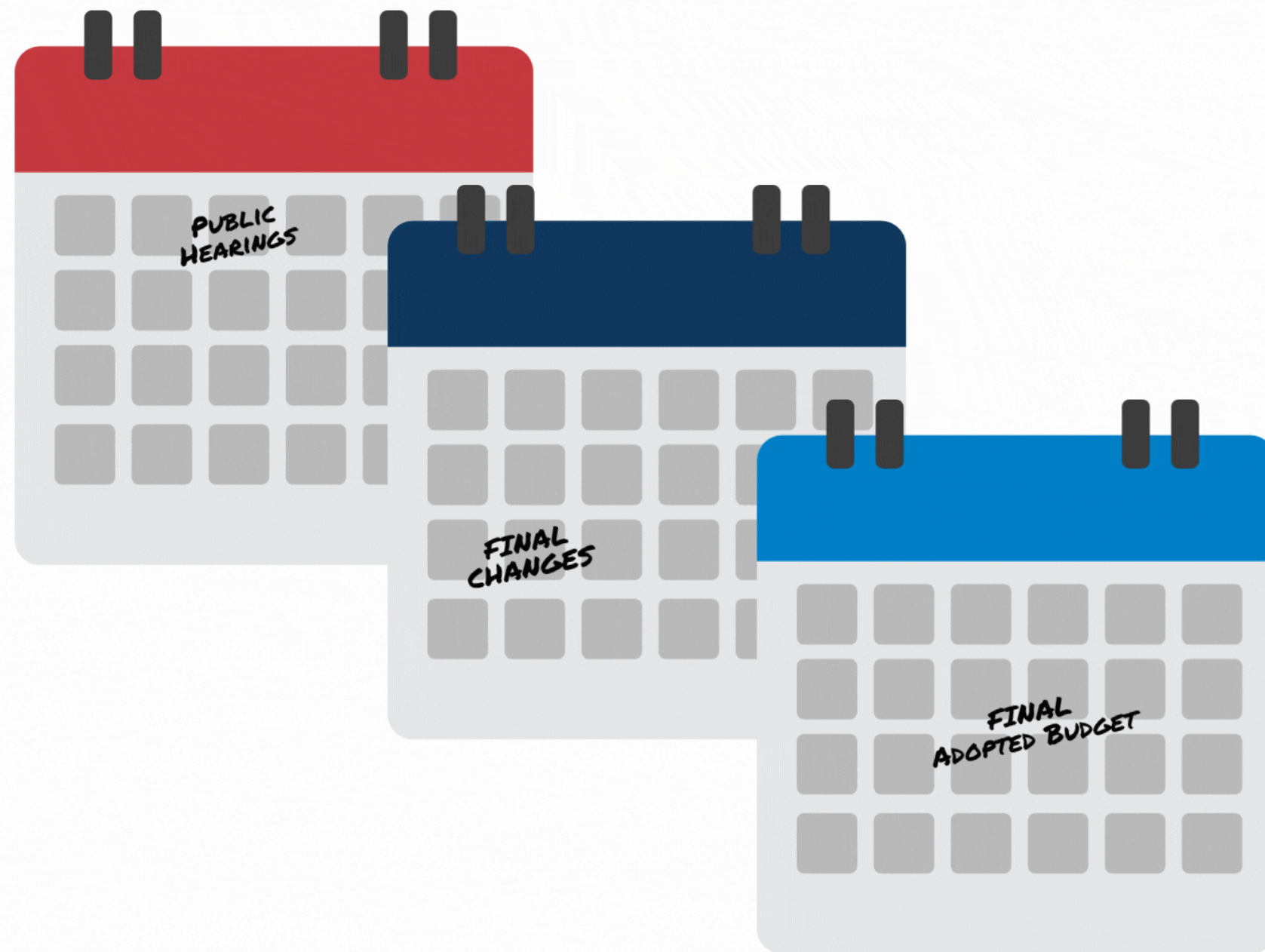
Investing in Innovative Opportunities

We also have a more limited set of funding to support new programs and expand the scope of services for our County residents, including:

- **Breathe Guaranteed Income**
- **Youth jobs** programs
- Access to entry-level **County jobs**

Looking forward, the County faces sobering budget challenges:

- Potential liability and settlements from Child Victims Act claims under AB 218
- Uncertainty in the real estate market could negatively impact property taxes in future years
- DOJ consent decree and other jail-related court actions could mandate new funding commitments
- Homeless and housing crisis continues while Measure H is set to expire in 2027
- Structural deficits in the Departments of Children and Family Services, Fire, Library and Health Services may require new commitments
- Need to retrofit or replace County buildings deemed seismically challenged



Key dates:

- Final Changes Budget set for June 24
- Supplemental/Final Adopted Budget scheduled for October 8

Questions?

Thank you.

