



Mission

To promote a fair and dynamic marketplace that protects and enhances the financial well-being of our communities.

Mandatory & Major Duties

- Consumer Protections (CP)
- Housing and Tenant Protections (H&TP)
- Office of Immigrant Affairs (OIA)
- Office of Labor Equity (OLE): Worker Protections
- Office of Cannabis Management (OCM)
- Center for Financial Empowerment (CFE): Wealth Building & Retention
- Access to Justice
- Community Centers

Department Strategic Plan Exists?

No Strategic Plan

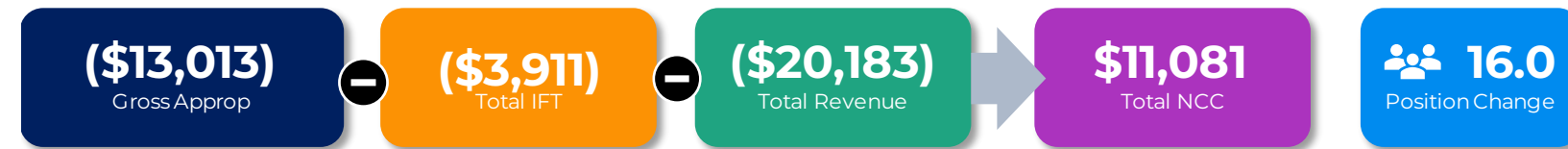
2024-25 Budget (\$Thousands)

As of Supplemental Budget Phase

EXPENDITURES/APPROPRIATIONS	
Total S&EB	\$ 35,261
Total S&S	40,515
Other Charges	931
Cap Assets – Equip	20
TOTAL GROSS APPROP	\$ 76,727
Intrafund Transfers	14,488
TOTAL NET APPROP	\$ 62,239
Revenue	30,020
NET COUNTY COST¹	\$ 32,219
TOTAL BUDGETED POSITIONS	186

¹ Includes restricted and unrestricted locally generated revenues

TOTAL BUDGET REQUEST FOR 2025-26 RECOMMENDED BUDGET PHASE (\$Thousands)



Department Budget Request: Budget Priorities

Listed in order of priority, Amounts in \$Thousands

Priority #	Request Title/Short Descriptor	Funding Source	Gross Approp	less IFT	less Revenue	= NCC	Position Change	Primary Use of Funding (S/D = Service Delivery)	Externally Required?	Board Priority?	Directed by Motion?	Data & Metrics Plan?
1	H&TP: Rent Stabilization Program Infrastructure & Staffing	RO	\$ 1,164	\$ -	\$ 1,164	\$ -	8.0	S/D - Public	N	Homeless Initiative	Y	Y
2	H&TP: Eviction Prevention & Legal Services Program Infrastructure & Staffing	MC	-	-	-	-	2.0	S/D - Public	N	Homeless Initiative	Y	Y
3	H&TP: Eviction Prevention & Legal Services, Rental Housing Habitability (RHHP) Program Infrastructure & Staffing	MC	-	-	-	-	-	S/D - Public	N	Homeless Initiative	Y	Y
4	Community Centers Program Infrastructure & Staffing	MC	745	-	-	745	3.0	Administrative	N	-	N	Y
5	OIA: Language Access Program Infrastructure & Staffing	MC	-	-	-	-	-	Administrative	N	Immigration	N	Y
6	OLE: Program Infrastructure & Staffing	RO	195	-	195	-	-	S/D - Public	N	Poverty Alleviation	Y	Y
7	Admin Services: Financial Management Infrastructure & Staffing	RO	217	-	217	-	1.0	Administrative	N	-	N	Y
8	CP:Dispute Resolution and Small Claims Adjustment	MC	119	-	119	-	-	Administrative	N	-	N	Y
9	CFE: Children's Savings Account	AFB	327	-	-	327	-	S/D - Public	N	Poverty Alleviation	Y	Y
*	Other Ministerial Changes		(40,396)	(3,911)	(21,878)	(14,607)	-	Administrative	N	-	N	N
TOTAL			\$(37,629)	\$ (3,911)	\$ (20,183)	\$ (13,535)	14.0					

KEY RO: Revenue Offset | NCC: Net County Cost Change | AFB: Available Fund Balance | DAFB: Department Available Fund Balance | CO: Carryover | Other - SBI: State Budget Impact, MC: Ministerial Changes



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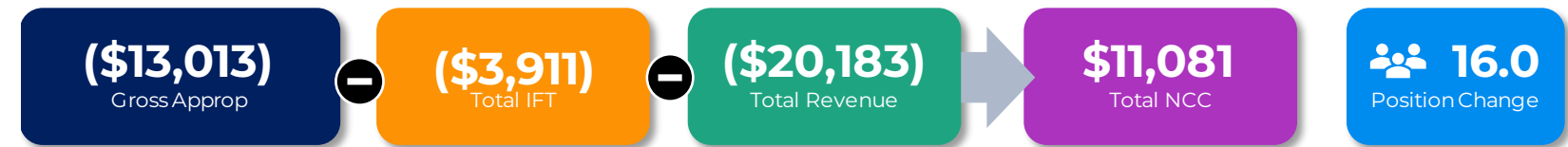
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Department Budget Request:

Unmet Needs

Amounts in \$Thousands

TOTAL BUDGET REQUEST FOR 2025-26 RECOMMENDED BUDGET PHASE (\$Thousands)



#	Unmet Need	Approp	IFT	Revenue	NCC	Positions
Tier 1: Critical Unmet Needs						
1	Eviction Defense & Legal Services (Stay Housed LA)	\$ 7,622	\$ -	\$ -	\$ 7,622	-
2	Self-Help Legal Access Centers (SHLAC)	\$ 5,100	\$ -	\$ -	\$ 5,100	-
3	Office of Cannabis Management -Bridge Funding for Existing Positions	\$ 1,379	\$ -	\$ -	\$ 1,379	-
4	Office of Immigrant Affairs - Represent LA	\$ 5,500	\$ -	\$ -	\$ 5,500	-
Tier 2: Priority Unmet Needs						
5	Office of Cannabis Management - Illicit Business Enforcem	\$ 4,554	\$ -	\$ -	\$ 4,554	-
6	Administrative Services - IT	\$ 461	\$ -	\$ -	\$ 461	2.0
Total Department Unmet Needs		\$ 24,616	\$ -	\$ -	\$ 24,616	2.0

Tiering Definitions

TIER 1: Critical Unmet Needs

Requests where, if unfunded in the upcoming budget year, a department would be prevented from meeting mandatory obligations imposed by settlement, contract, audit finding, new legislation, Board mandate, or imminently cause a health or safety risk.

Detailed justification for critical unmet needs must be included in a department's budget requests submission.

TIER 2: Priority Unmet Needs

Requests where, if unfunded in the upcoming budget year, a department would be prevented from establishing, maintaining or enhancing programs and services having a close nexus to the department's statutory obligation(s) and/or core mission.

Detailed justification for priority unmet needs must be included in a department's budget requests submission.

TIER 3: Other Unmet Needs

Requests that do not meet the criteria in either category above. Other Unmet Needs include requests that are not characterized by urgency but are included to establish a record of the request (whether submitted with or without justification) or to signal a current intent to submit the request in one of the two prior categories in a future budget phase. Requests in this category are not limited to requests funded by NCC.

Documentation for these requests does not need to be included in a department's budget requests submission.



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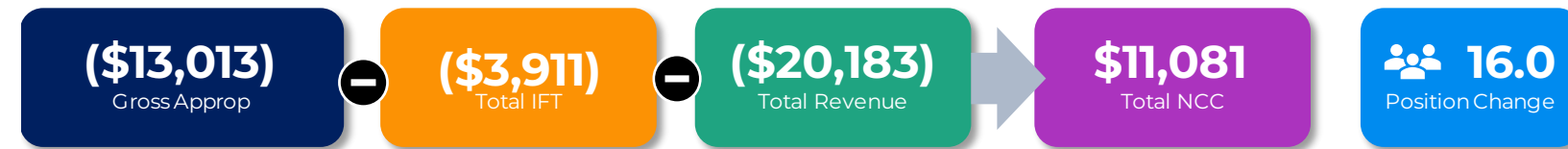
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Department Budget Request: Budget Challenges/Pressures

Budget Challenge/Pressure	Source	Impact Summary
<ul style="list-style-type: none"> • PARTIALLY FUNDED MANDATE AND INCREASED DEMAND for Housing and Tenant Protections programs and Legal Services to mitigate displacement 	External	The continued increase in eviction cases, the expiration of eviction moratoriums, the added strain on the rental housing market due to the fires, and the implementation of the County's Right to Counsel through its StayHousedLA eviction prevention and legal services program highlight the urgent need for continued funding. To ensure ongoing legal representation for eligible tenants, an immediate increase in ongoing appropriations is required to sustain the program. This funding will help bridge the gap left by the exhaustion of one-time resources, such as the American Rescue Plan (ARP), Emergency Rental Assistance Program (ERAP), and Housing and Homelessness Incentive Program (HHIP), for Fiscal Year 2025-26.
<ul style="list-style-type: none"> • UNFUNDED MANDATE AND INCREASED PROGRAM COST for Access to Justice and Legal Services via the Self-Help Legal Access Center (SHLAC) for Vulnerable Residents 	Internal	To ensure the continued success of the County's Self-Help Legal Access Center (SHLAC), an immediate increase in ongoing appropriation is needed for Fiscal Year 2025-26. This funding will support the permanency of critical Access to Justice legal services for County residents across various courthouses. Services include eviction prevention, assistance for domestic violence survivors, consumer debt and civil matters, family law resources, and connections to other available services. The requested funding increase will address operational shortfalls and allow for full staffing of the SHLAC system, which currently relies on one-time funding.
<ul style="list-style-type: none"> • PARTIALLY FUNDED MANDATE AND INCREASED DEMAND for DCBA Community Centers 	External	Due to the acquisition of the Altadena Community Center effective January 1, 2025 and Whittier Community Center in FY 2024-25, the Department is in need to realign the resources overseeing the three community centers to ensure adequate and timely service delivery to the community, especially in light of the recent wildfires. The department will offset and absorb the costs within its existing budget but needs support to right-size its resources.
<ul style="list-style-type: none"> • UNFUNDED MANDATE AND INCREASED DEMAND for Immigrant Services, Including Legal Assistance and Critical Wrap-Around Services 	External	Due to the growing need to support vulnerable immigrant populations and the anticipated increase in demand resulting from changes in federal immigration policy, an ongoing funding increase is urgently needed to sustain the Represent LA program for Fiscal Year 2025-26. The exhaustion of one-time funding resources has created a gap that requires permanent funding to maintain essential services, including removal defense, affirmative immigration relief, case management and service connection for immigrants facing vulnerabilities such as disabilities, homelessness, and survivors of violence. Investing in the program's infrastructure will not only ensure continuity of services for the County's most vulnerable immigrant residents but also allow the County to leverage resources to attract additional investments, further strengthening the program and ensuring vulnerable immigrant residents receive the support they need.
Other Impact from January 2025 Windstorm and Critical Fire Event		
<ul style="list-style-type: none"> • UNANTICIPATED COSTS due to emergency response and recovery due to recent wildfire disaster 	External	<p>The recent wildfires have resulted in unforeseen costs, including a sharp rise in staff overtime due to increased workload. Additionally, there is a heightened demand for existing programs and the urgent need to develop new initiatives that support recovery efforts. Key impacts include:</p> <ul style="list-style-type: none"> • Activation of Disaster Services Workers: 17-20% of staff mobilized to support Disaster Recovery Centers. • Increased Overtime: Additional hours for staff managing emergency response and recovery operations. • Increased Demand and Expansion and Development of Programs: <ul style="list-style-type: none"> - Surge in Price Gouging Investigation and Enforcement demands. - Increased need for Housing and Tenant Protection services to prevent displacement, including legal services, foreclosure prevention, and counseling. - Development of the LA Relief Fund. - Expansion of in-person services through activation of the Altadena Community Center and mobile offices. - Increased demand for Office of Immigrant Services. - Participation, planning and implementation as part of both the Economic Recovery and Housing Taskforces. <p>The Department is working closely with key stakeholder County departments and CEO to ensure expeditious service delivery to the impacted communities.</p>
<ul style="list-style-type: none"> • COMPETING PRIORITIES creating challenges in balancing immediate program demands and expansion of programming and scope with necessary infrastructure investments 	External	As the department continues to grow and expand both in programming and scope, it faces increasing pressures due to limited infrastructure and misaligned staffing levels. These pressures include the need to stabilize foundational elements of new programs while managing their increasing demand, as well as the expansion of existing services and developing and launching new initiatives. In addition, frequent shifts in priorities, driven by evolving federal and state policies, market forces, and emergencies create challenges in maintaining dedicated staff and strategic focus on programming. Without sufficient investment in foundational systems and resources, the success and effectiveness of programming may not be sustainable.