



Public Departmental Budget Presentations

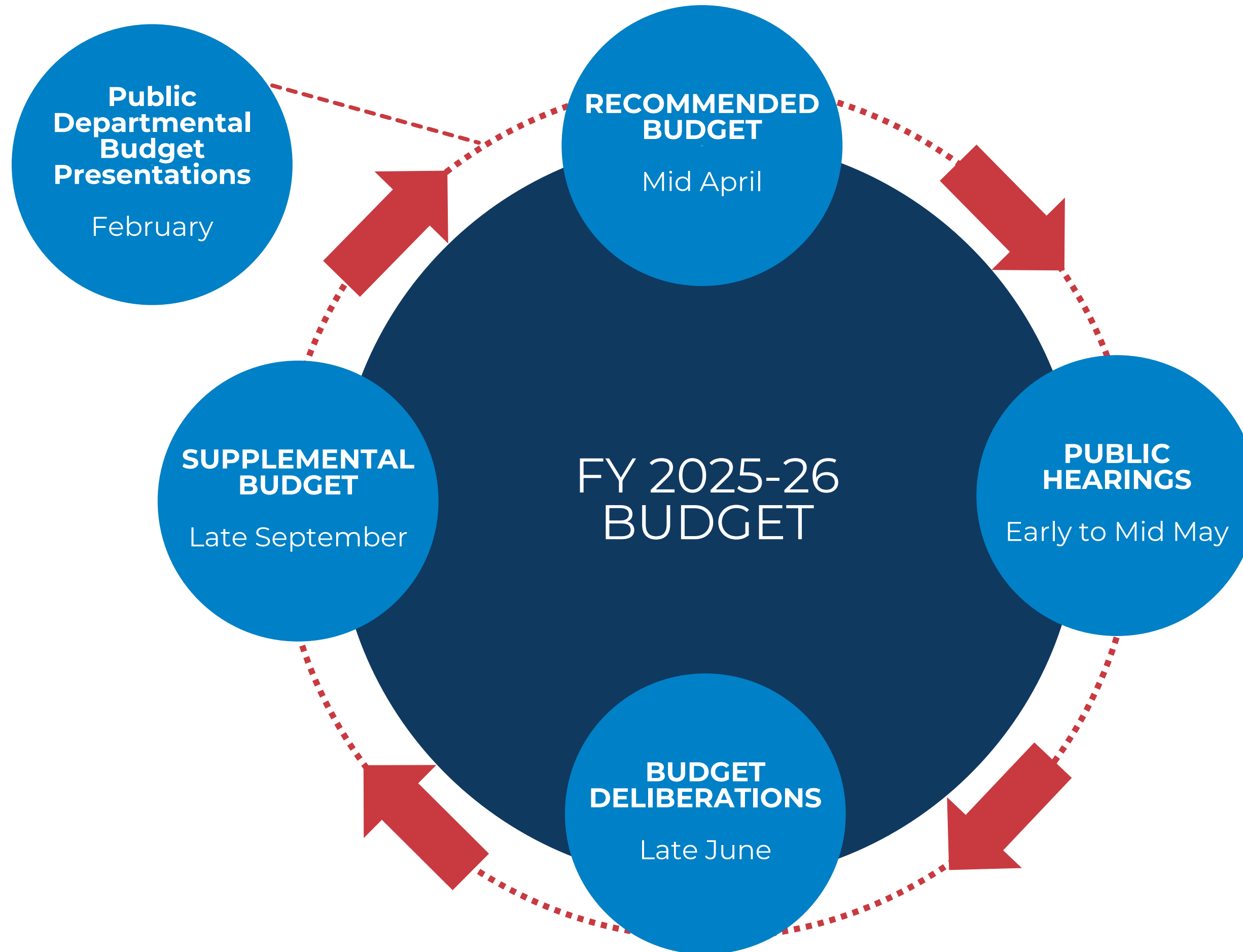
FY 2025-26 Budget

CEO.

Fesia Davenport
Chief Executive Officer

February 2025

Budget Cycle



Multiple challenges are putting pressure on the County budget and may significantly impact fiscal outlook, including:



Wildfire recovery and rebuilding costs



Profound regional economic impact from wildfires



Wildfire-related declines in property tax and sales tax revenues, compounding a slowdown in property tax growth already underway



AB 218 legal settlements and judgments



Final spend-down of nearly \$2 billion in American Rescue Plan Act funding



Potential budgetary impacts due to new presidential administration



DOJ Consent Decrees



Labor negotiations/COLAs

CEO. Departmental Budget Presentation Format

Department Budget Request: Budget Challenges/Pressures

| Budget Challenge/Pressure | Source | Impact Summary |
|---|----------|---|
| REVENUE DECREASE due to federal policy shifts associated with a change in White House Administration | External | Under an anti-magic administration in the Muggle world, federal funding has been slashed, and new policies have led to heightened enforcement of "Deportation of Magical Beings" regulations. These policies target vulnerable populations such as house-elves, centaurs, and goblins, potentially requiring the Ministry to divert resources to: |
| REVENUE DECREASE due to State Budget Reductions | External | |
| HIRING CHALLENGES due to competition against higher-paying private sector opportunities | External | |
| UNANTICIPATED COSTS due to new state mandate (e.g., AB1000) | External | |
| INCREASED WORKLOAD due to surge in Obliviator Spell Overuse Crisis | Internal | |
| COMPETING PRIORITIES creating challenges in balancing immediate program demands with necessary infrastructure investments | Internal | |

Department Budget Request: Unmet Needs

| # | Unmet Need | Positions | NCC (\$M) |
|--------------------------------------|--|-------------------------|-------------------|
| TIER 1: CRITICAL UNMET NEEDS | | | |
| 1 | Hex & Curse Control | | |
| 2 | Love Potion Misuse Case Increase | | |
| 3 | Prevention of Dark Arts Violence | | |
| TIER 2: PRIORITY URGENT NEEDS | | | |
| 4 | Magical Environmental Safeguarding | | |
| 5 | Startup Costs for the Patronus Protection Initiative | | |
| TIER 3: OTHER UNMET NEEDS | | | |
| 6 | Subsidies for Compact Mobile Potion Breweries and Co | | |
| 7 | Program and Operational Support for Department of M | | |
| | | Total Department | 18.0 \$4.3 |

Department Budget Request: Budget Priorities

Listed in order of priority, Amounts in \$Millions

| Priority # | Request Title/Short Descriptor (25 words max) | Funding Source | Gross Approp | less IFT | less Revenue | = NCC | Position Change | Primary Use of Funding (S/D = Service Delivery) | Mandated? | Board Priority? | Directed by Motion? | Data & Metrics Plan? | |
|------------|---|----------------|--------------|----------|--------------|--------|-----------------|---|--------------|---------------------|---------------------|----------------------|---|
| 1 | Bewitchment Misconduct Council | NCC | \$445 | - | - | \$445 | - | S/D - Public | N | Anti-Racism | Y | Y | |
| 2 | Alternate Cauldron Storage Facility | DAFB | 592 | - | - | 592 | - | Administrative | N | Anti-Racism | Y | Y | |
| 3 | Shapeshifting Impact Assessment | DAFB | 125 | - | - | 125 | - | S/D - Public | N | Anti-Racism | Y | Y | |
| 4 | Dark Magic-Based Violence Prevention Pilot | NCC | 2,250 | - | - | 2,250 | 4.0 | S/D - Public | Y - Charter | Poverty Alleviation | Y | Y | |
| 5 | Support for Wizarding Families - Non-Ministry Assisted | NCC | 3,299 | - | - | 3,299 | 5,000 | S/D - Public | N | Poverty Alleviation | Y | Y | |
| 6 | Gringotts Debt Reduction Pilot Program | DAFB | 5,000 | - | - | 5,000 | 10.0 | S/D - Public | Y - Fund Req | - | N | N | |
| 7 | Potion Abuse Prevention & Control (PAPC) | RO | 79,677 | - | 79,677 | - | - | Administrative | N | - | N | N | |
| 8 | Grant for Magical Research Funding | RO | 29,338 | - | (3,786) | 25,552 | - | S/D - Other Depts | Y - Charter | - | N | N | |
| 9 | Future of Wizarding Health (Reduced State Funding) | SBI | (7,555) | - | (7,555) | - | 2,062 | Administrative | N | - | Y - Fund Req | Y | Y |
| 10 | Interdepartmental Magic Support | DAFB | 2,062 | - | - | 2,062 | 10.0 | S/D - Public | Y - Fund Req | - | N | Y | |
| 11 | Operating Budget Surplus (Dept Additional Fund Balance) | RO | 3,453 | - | - | 3,453 | 1,929 | S/D - Public | Y - Fund Req | - | N | Y | |
| 12 | Cursed Artifact Settlement | MC | 1,929 | - | - | 1,929 | - | S/D - Public | Y - Fund Req | - | N | N | |
| 13 | Dementor Health Restoration Settlement-Fund-Carryover | RO | 7,729 | - | - | 7,729 | - | Administrative | Y - Fund Req | - | - | N | |
| 14 | American Rescue Plan Act | MC | 7,186 | 2,520 | - | 4,666 | - | Administrative | Y - Fund Req | - | - | N | |
| 15 | Ministerial Changes | | | | | | | | | | | | |

BUDGET REQUEST SUMMARY

\$132M Gross Approp - (\$5M) Total IFT = \$127M Total Revenue - \$16M Total NCC = \$111M Net County Cost

\$10M One-Time Position Change 28.0

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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.

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



Thank you.