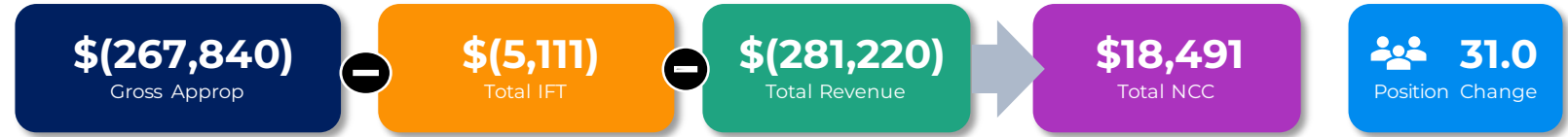




# Department Budget Request: Budget Priorities

Listed in order of priority, Amounts in \$Thousands



#	Request Title/Short Descriptor	Fund Source	Gross Approp	less IFT	less Revenue	= NCC	Position Change	Board Priority	Directed By	Metrics Plan?
1	Water Resources		(146,803)	-	(146,803)	-	4.0	-		Y
2	Transportation		(137,950)	-	(137,950)	-	1.0	-		Y
3	Municipal Services		(14,664)	(5,111)	2,717	(12,270)	-	-		Y
4	Environmental Services		(14,913)	-	(14,913)	-	1.0	-		Y
5	Construction Management		12,463	-	12,463	-	-	-		Y
6	Administrative Services		3,266	-	3,266	-	18.0	-		Y
<b>TOTAL</b>			<b>\$ (298,601)</b>	<b>\$ (5,111)</b>	<b>\$(281,220)</b>	<b>\$ (12,270)</b>	<b>24.0</b>			

**Mission**  
We plan, build, and maintain modern infrastructure that uplifts all communities in Los Angeles County.

**Mandatory & Major Duties**

- Transportation
- Water Resource Management
- Construction and Building & Safety
- Waste Management
- Environmental Programs
- Emergency Response Service

**Department Strategic Plan Exists?**



**2024-25 Budget (\$Thousands)**

As of Supplemental Budget Phase

EXPENDITURES/APPROPRIATIONS	
Total Salaries & Employee Benefits	\$ 732,798
Total Services & Supplies	\$ 2,238,799
Other Charges	716,118
Cap Assets – Equip	352,318
Other Financing Uses	366,144
<b>TOTAL GROSS APPROP</b>	<b>\$ 4,406,177</b>
<b>Intrafund Transfers</b>	<b>12,631</b>
<b>TOTAL NET APPROP</b>	<b>\$ 4,393,546</b>
Committed	30,206
<b>TOTAL FINANCING USES</b>	<b>\$ 4,423,752</b>
<b>Revenue</b>	<b>4,364,013</b>
<b>NET COUNTY COST<sup>1</sup></b>	<b>\$ 59,739</b>
<b>TOTAL BUDGETED POSITIONS</b>	<b>4,231</b>

<sup>1</sup> Includes restricted and unrestricted locally generated revenues

**LEGEND**

**Primary Use of Funding** Service Delivery to the Public Service Delivery to Other Departments Administration

**Funding Source** **RO:** Revenue Offset | **NCC:** Net County Cost Change | **AFB:** Available Fund Balance | **DAFB:** Department Available Fund Balance | **CO:** Carryover | Other - **SBI:** State Budget Impact



#	Unmet Need	Approp	IFT	Revenue	NCC	Positions
<b>Tier 2: Priority Unmet Needs</b>						
1	Homeless Initiatives and Quality of Life Activities - Board Motion and Board Priority Services	\$ 4,505	\$ -	\$ -	\$ 4,505	-
2	Vision Zero and Road Safety	\$ 9,425	\$ -	\$ -	\$ 9,425	-
3	Transportation Planning Division	\$ 3,378	\$ -	\$ -	\$ 3,378	7.0
4	Urban Canopy Enhancement	\$ 7,900	\$ -	\$ -	\$ 7,900	-
5	Shade Structures at Transit Corridors	\$ 2,250	\$ -	\$ -	\$ 2,250	-
6	Unincorporated Area Stormwater and Urban Runoff Quality Program	\$ 3,303	\$ -	\$ -	\$ 3,303	-
<b>TOTAL UNMET NEEDS</b>		<b>\$ 30,761</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,761</b>	<b>7.0</b>

**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.*



Budget Challenge/Pressure	Source	Impact Summary
<ul style="list-style-type: none"> <li>• <b>DECREASED REVENUES</b> - of fees and assessments</li> </ul>	External	Fee and assessment increases are needed to meet operational and service needs. Funding shortages may result in a decrease of service, deferred maintenance or a delay in projects.
<ul style="list-style-type: none"> <li>• <b>INCREASED OPERATION AND MAINTENANCE COST</b> - of operations, maintenance, and improvements of County infrastructure</li> </ul>	External	The increased cost of operations, maintenance, and improvements of County infrastructure is a pressing concern. It's crucial to ensure that the infrastructure remains in optimal condition. Continuous investment is essential to preserve, rebuild, and replace infrastructure in a timely and efficient manner, safeguarding the functionality and longevity of these vital public assets. Increased workload from emergency response and recovery.
<ul style="list-style-type: none"> <li>• <b>CLIMATE CHANGE</b> - our region is subject to extreme weather which includes extended periods of drought with few, intense rain events</li> </ul>	External	Our region is increasingly facing extreme weather, marked by prolonged periods of drought punctuated by intense rain events, all indicative of the shifting climate. To combat this, we need resources to implement effective policies and practices aimed at reducing our carbon footprint, thereby fostering cleaner, healthier communities. Climate change poses a significant threat to the reliability of imported water deliveries to Los Angeles County, underscoring the necessity of developing local water sources to bolster the sustainability of our water supply. Public Works continues to encounter growing needs to address more expansive operations and improve critical infrastructure.
<ul style="list-style-type: none"> <li>• <b>PEOPLE EXPERIENCING HOMELESSNESS</b> - ensuring safe and sustainable communities for all, including persons experiencing homelessness (PEH)</li> </ul>	External	Funding is needed to take actions to address the crisis of PEH.



**Other Impact from January 2025 Windstorm and Critical Fire Event**

- **DECREASED REVENUES AND INCREASED COST** - due to recent windstorm and wildfires

External

The FY 2025-26 Recommended Budget was submitted prior to the recent windstorm and fire events and does not take into account their impact. We anticipate a decrease of property tax revenue due to property loss in the impacted areas, as well as costs increases as we continue to respond and rebuild.

**Essential Recovery Initiatives**

- **FORGIVABLE GRANTS** for low-income legacy families without insurance, ensuring they can rebuild their homes and remain in their communities
- **BUILDING PERMITS FEE ASSISTANCE** to alleviate financial burdens on homeowners seeking to rebuild
- **WATERSHED RECOVERY EFFORTS** to protect homes from mud and debris flows through measures such as tree planting, slope stabilization, and best management practices (BMPs)
- **RE-ESTABLISHMENT OF SURVEY MONUMENTS** to expedite rebuilding efforts by restoring critical reference points for property boundaries
- **IMPROVEMENTS AND REPAIRS TO CRITICAL WATER AND TRANSPORTATION INFRASTRUCTURE** to sustainably serve the rebuilt community and enhance long-term resilience