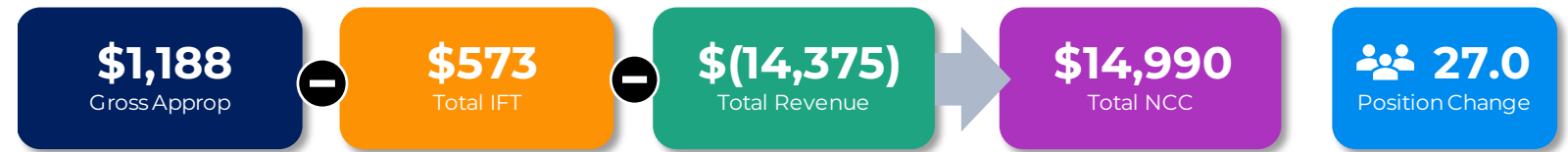




# Department Budget Request: Budget Priorities

Listed in order of priority, Amounts in \$Thousands



**Mission**

The Board of Supervisors (BOS) governs Los Angeles County, enacting ordinances, directing County operations, and overseeing service delivery. The Executive Office (EO) supports the Board's mission by providing efficient, innovative, and dedicated assistance, enabling the Board to effectively serve the County's constituents.

**Mandatory & Major Duties**

- Oversees financial operations and resource allocation to approve the County's annual budget (BOS)
- Implements policies and operational guidelines to direct and supervise County departments (BOS)
- Enact ordinances to safeguard public health, safety, and welfare (BOS)
- Produce and broadcast meetings of the BOS and maintain official records (EO)
- Provide administrative support directly to the BOS (EO)
- Administer Board appointed commissions, committees, task force and oversight bodies from which appointees may advise the Board (EO)

**Department Strategic Plan Exists?**

No Strategic Plan

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

As of Supplemental Budget Phase

EXPENDITURES/APPROPRIATIONS	
Total Salaries & Employee Benefits	\$ 125,884
Total Services & Supplies	\$ 226,811
Other Charges	2,639
Cap Assets – Equip	235
Other Financing Uses	125
<b>TOTAL GROSS APPROP</b>	<b>\$ 355,694</b>
<b>Intrafund Transfers</b>	<b>22,550</b>
<b>TOTAL NET APPROP</b>	<b>\$ 333,144</b>
<b>Revenue</b>	<b>29,222</b>
<b>NET COUNTY COST<sup>1</sup></b>	<b>\$ 303,922</b>
<b>TOTAL BUDGETED POSITIONS</b>	<b>501</b>

#	Request Title/Short Descriptor	Fund Source	Gross Approp	less IFT	less Revenue	= NCC	Position Change	Board Priority	Directed By	Metrics Plan?
1	Governance Reform Taskforce Establishment	NCC	2,000	-	-	2,000	3.0	-	Motion	N
2	Broadcasting Services	AFB	1,185	-	-	1,185	-	-	Motion	N
3	Prevention & Promotion Systems Governing Committee	NCC	2,731	-	-	2,731	7.0	Anti-Racism	Motion	N
*	Other Ministerial Changes		(13,166)	573	(14,375)	636	-	-		-
<b>TOTAL</b>			<b>\$ (7,250)</b>	<b>\$ 573</b>	<b>\$ (14,375)</b>	<b>\$ 6,552</b>	<b>10.0</b>			

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

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



# Department Budget Request: Unmet Needs

Amounts in \$Thousands

#	Unmet Need	Approp	IFT	Revenue	NCC	Positions
<b>Tier 2: Priority Unmet Needs</b>						
1	District Resource Allocation	\$ 2,000	\$ -	\$ -	\$ 2,000	-
2	Public Information Office	\$ 245	\$ -	\$ -	\$ 245	1.0
3	LGBTQ+ Commission	\$ 1,043	\$ -	\$ -	\$ 1,043	2.0
4	Probation Oversight Commission (POC)	\$ 761	\$ -	\$ -	\$ 761	3.0
5	Office of Inspector General (POC Support)	\$ 1,226	\$ -	\$ -	\$ 1,226	3.0
6	Civilian Oversight Commission	\$ 1,358	\$ -	\$ -	\$ 1,358	3.0
7	Youth Commission	\$ 488	\$ -	\$ -	\$ 488	2.0
<b>Tier 3: Other Unmet Needs</b>						
8	Chief Sustainability Office	\$ 303	\$ -	\$ -	\$ 303	1.0
9	HIV Commission	\$ 50	\$ -	\$ -	\$ 50	-
10	Civil Service Commission	\$ 171	\$ -	\$ -	\$ 171	1.0
11	County Equity Oversight Panel (Panel Members)	\$ 575	\$ -	\$ -	\$ 575	-
12	Human Relations Commission	\$ 218	\$ -	\$ -	\$ 218	1.0
<b>TOTAL UNMET NEEDS</b>		<b>\$ 8,438</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,438</b>	<b>17.0</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>ORGANIZATIONAL CHANGES as a result of Measure G in Los Angeles County having far-reaching impacts on the County governance structure and operations.</b></li> </ul>	External	<ul style="list-style-type: none"> <li>Measure G aims to improve representation, accountability, and efficiency in Los Angeles County governance; its implementation will bring significant organizational changes throughout the County. The Governance Reform Task Force will play a crucial role in determining these changes. Implementing the changes will require resource management and potential reallocation of funds for: Expansion of Board of Supervisors; Creation of new elected County Executive position; Establishment of independent Ethics Commission; and Implementation of public budget hearings and new transparency requirements. The expansion will lead to logistical and coordination challenges as the Board adapts to its new size and structure including a more responsive local government, increased accountability, and potential challenges during transition period.</li> </ul>
<ul style="list-style-type: none"> <li><b>INCREASED OPERATIONAL COST due to service delivery requirements</b></li> </ul>	External	<ul style="list-style-type: none"> <li>Operational and budgetary challenges are faced by the department and are likely to have significant impacts across various areas and require careful planning, prioritization, and potentially innovative approaches to resource allocation and service delivery. There is limited new program funding for growing programmatic demands, such as Broadcast needs, restricting the department's ability to respond to other emerging needs or implement innovative solutions. This balance of program expansion and maintenance needs against limited funding results in difficult decisions about which services to prioritize or scale back. There are increasing legal costs which divert funds from core operations and services. The focus on managing immediate financial pressures may hinder long-term strategic planning and investment in future-oriented initiatives.</li> </ul>
<ul style="list-style-type: none"> <li><b>INCREASED WORKLOAD due to increasing program demands while maintaining current customer service levels.</b></li> </ul>	External	<ul style="list-style-type: none"> <li>Workload pressures have several critical impacts on the department's operations. EO Commission Services team is regularly called on to staff newly established bodies, in addition to their regular workload. Commissions, Administrative Services, and EO program areas are experiencing an increase in service requests and project demands which cause delays in service delivery and assignment/project completion. Consistent heavy workloads puts employees at risk of burnout, which can lead to increased absenteeism, higher turnover rates, and decreased job satisfaction. Despite working longer hours, overall productivity may decrease as employees become fatigued and overwhelmed. Balancing resources across multiple priorities may lead to difficult decisions about which projects or services to prioritize, potentially leaving some important tasks underserved.</li> </ul>
<ul style="list-style-type: none"> <li><b>HIRING CHALLENGES due to market competition and need for specific expertise or technical skills for specialized roles.</b></li> </ul>	External	<ul style="list-style-type: none"> <li>The department is experiencing challenges recruiting and filling specialized roles due to a competitive job market. Other employers often offer higher salaries or other incentives making it difficult to attract candidates with specific expertise, technical skills, or specialized experience. Additionally, the department is experiencing difficulties retaining skilled employees due to more lucrative opportunities elsewhere. Turnover results in operational gaps and reduced productivity which impact departmental efficiency and service delivery.</li> </ul>