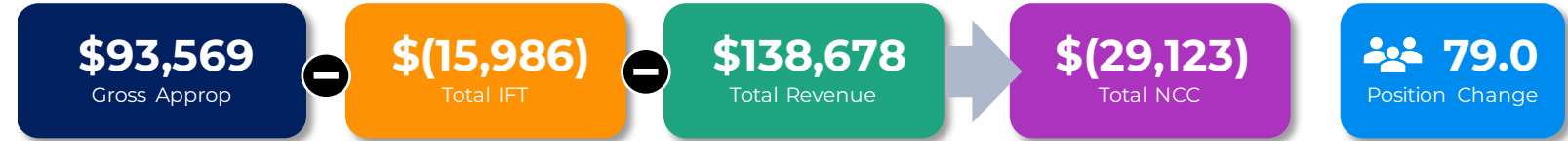




# Department Budget Request: Budget Priorities

Listed in order of priority, Amounts in \$Thousands

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



**Mission**

To protect health, prevent disease and injury, and promote health and well-being for everyone in the County.

**Mandatory & Major Duties**

- Assess and monitor population health
- Investigate, diagnose, and address health hazards and root causes
- Ensure equitable distribution of health affirming resources
- Implement policies, plans, and practices that reduce inequities in health
- Identify and resolve barriers to good health that affect those most vulnerable
- Utilize legal and regulatory actions to enhance and protect population health
- Build and support a diverse and skilled workforce and a just workplace
- Build and maintain a strong organizational infrastructure for public health
- Strengthen collaborations with community partners to build equity and justice
- Improve and innovate through evaluation, research, and quality improvement

**Department Strategic Plan Exists?**

[Strategic Plan 2018-2023](#) (rev July 2019)

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

As of Supplemental Budget Phase

EXPENDITURES/APPROPRIATIONS	
Total Salaries & Employee Benefits	\$ 923,160
Total Services & Supplies	\$ 822,433
Other Charges	34,941
Cap Assets – Equip	3,600
Other Financing Uses	-
<b>TOTAL GROSS APPROP</b>	<b>\$ 1,784,134</b>
<b>Intrafund Transfers</b>	<b>114,056</b>
<b>TOTAL NET APPROP</b>	<b>\$ 1,670,078</b>
<b>Revenue</b>	<b>1,371,429</b>
<b>NET COUNTY COST<sup>1</sup></b>	<b>\$ 298,649</b>
<b>TOTAL BUDGETED POSITIONS</b>	<b>5,631</b>

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

#	Request Title/Short Descriptor	Fund Source	Gross Approp	less IFT	less Revenue	= NCC	Position Change	Board Priority	Directed By	Metrics Plan?
1	Environmental Health	RO	3,173	-	3,173	-	17.0	Environmental Health	n/a	N
2	Substance Abuse Prevention & Control	RO	164,625	-	164,625	-	37.0	#N/A	n/a	N
3	Health Facilities Inspection	RO	11,071	-	11,071	-	5.0	#N/A	n/a	N
4	Maternal, Child & Adolescent Health	RO	189	-	189	-	-	Child Protection	n/a	N
5	Office of Workers' Health and Safety	RO	-	-	-	-	1.0	#N/A	n/a	N
6	Children's Medical Services	RO	384	-	384	-	2.0	Child Protection	n/a	N
7	Acute Communicable Disease Control	RO	3,135	-	3,135	-	2.0	#N/A	n/a	N
8	Chronic Disease and Injury Prevention	RO	800	-	800	-	-	#N/A	n/a	N
*	Other Ministerial Changes		(103,456)	(15,986)	(44,699)	(42,771)	1.0	#N/A	n/a	N
<b>TOTAL</b>			<b>\$ 79,921</b>	<b>\$ (15,986)</b>	<b>\$ 138,678</b>	<b>\$ (42,771)</b>	<b>65.0</b>			

LEGEND	Primary Use of Funding
	Service Delivery to the Public               Service Delivery to Other Departments               Administration
	<b>Funding Source</b> RO: Revenue Offset   NCC: Net County Cost Change   AFB: Available Fund Balance   DAFB: Department Available Fund Balance   CO: Carryover   Other - SBI: State Budget Impact



**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.*

#	Unmet Need	Approp	IFT	Revenue	NCC	Positions
<b>Tier 1: Critical Unmet Needs</b>						
1	Trans, Gender Expansive, and Intersex (TGI) Wellness and Equity Initiative	\$ 3,500	\$ -	\$ -	\$ 3,500	-
2	LA County's Gender Impact Assessment (GIA) Implementation	\$ 125	\$ -	\$ -	\$ 125	-
3	Prioritizing Gender-Based Violence Prevention in LA County	\$ 1,650	\$ -	\$ -	\$ 1,650	-
4	Domestic Violence Services for All Program (DVSFA)	\$ 2,934	\$ -	\$ -	\$ 2,934	2.0
5	Addressing Hepatitis C in LA County	\$ 441	\$ -	\$ -	\$ 441	2.0
6	Establishing a Safe Maximum Temperature Threshold for Residential Units	\$ 549	\$ -	\$ -	\$ 549	-
<b>Tier 2: Priority Unmet Needs</b>						
7	Office of Worker Health & Safety (OWHS)	\$ 426	\$ -	\$ -	\$ 426	2.0
8	Reducing Medical Debt	\$ 445	\$ -	\$ -	\$ 445	2.0
9	Tuberculosis Control Program (TBCP)	\$ 233	\$ -	\$ -	\$ 233	2.0
10	Free Gun Locks - Firearm Safety Initiative	\$ 1,956	\$ -	\$ -	\$ 1,956	2.0
11	Domestic Violence Housing & Support Services (DVHSS)	\$ 165	\$ -	\$ -	\$ 165	1.0
<b>Tier 3: Other Unmet Needs</b>						
12	Chronic Disease and Injury Prevention (CDIP)	\$ 253	\$ -	\$ -	\$ 253	1.0
13	Centralized Access System for Domestic Violence Services	\$ 971	\$ -	\$ -	\$ 971	-
<b>TOTAL UNMET NEEDS</b>		<b>\$ 13,648</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,648</b>	<b>14.0</b>



Budget Challenge/Pressure	Source	Impact Summary
Potential Significant Reduction to Federal Funding	External	75% of the Department's proposed \$1.77B Recommended Budget for FY25-26 is ascribed to anticipated federal and state funding sources. Of this funding, 41% is associated with funding received directly from the federal government and 34% with the State, (of which approximately 40% is federally sourced). Although we have not yet received official notice from the federal government about specific reductions to current programs and services, recent announcements, budget proposals, and executive orders indicate a policy and resource shift away from many public health priorities. The proposals contemplated by the new administration would result in a significant reduction in federal support that would have a damaging impact on DPH's operations and our ability to effectively serve the residents of Los Angeles County.
Increased Cost of Operations	External	State and federal grants, which comprise most of the public health budget, have not kept pace with inflation and County COLA and benefit increases. While we continue to implement efficiency measures and explore revenue generating opportunities, there is increasing pressure on the department's budget to support increased costs, with finite grant funding. Not filling essential vacancies has resulted in curtailment of services, and this impact is unevenly distributed across public health programs.
Fee Schedule for the Environmental Health Division Does Not Reflect Cost of Services	External	DPH has not updated the fee schedule that supports core Environmental Health functions since 2018. While the Department has improved efficiencies through process changes and the application of new technologies, the costs of the operations continue to exceed available revenue from the fees. In the coming months, we will need Board support for the adoption of an updated fee schedule to address the current revenue gap.
Need for a Sustainable Source of Flexible Funds to Respond to Emergency Responses and the Impact of Climate Change	External	DPH continues to face budget pressures from its response to a wide variety of public health and other local emergencies. In the last five years alone, the department has responded to large scale disease outbreaks (e.g., COVID-19, MPox, STIs, Hepatitis A), dangerous workplace exposures (bird flu, engineered stone), environmental hazards (Dominquez Channel, Chiquita Canyon), and most recently, the wildfires that have devastated communities. For each response, flexible funding is needed to augment DPH capabilities on an accelerated timeline. Almost all the grant funding received by DPH is restricted and cannot be used to offset costs associated with specific emergency response activities. Currently, there is a need for a sustainable dedicated funding source that DPH can easily access for public health emergencies to avoid delays that impact health and safety.

<b>Other Impact from January 2025 Windstorm and Critical Fire Event</b>		
• <b>Anticipated Wildfire Recovery Impacts</b>	External	The Department expects to incur costs related to wildfire recovery efforts including expedited plan check review and permitting services at each of the County One-Stop locations and technical assistance on health and safety matters to impacted residents.