



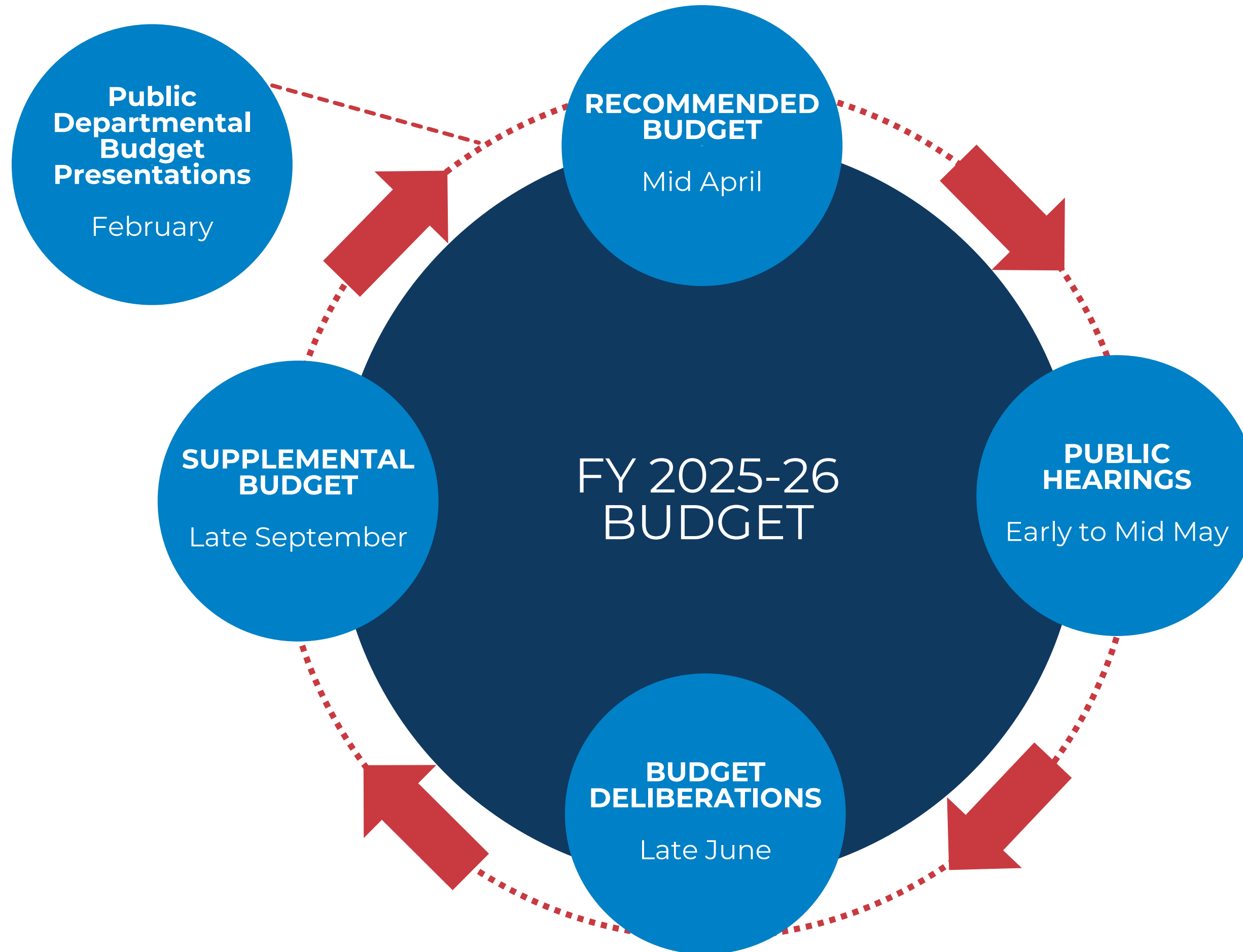
Public Departmental Budget Presentations

FY 2025-26 Budget

CEO.

Fesia Davenport
Chief Executive Officer

February 2025



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	External	
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	-	Y	Y	
11	Operating Budget Surplus (Dept Additional Fund Balance)	RO	3,453	-	-	3,453	1,929	S/D - Public	Y - Fund Req	-	N	N	
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	N	
14	American Rescue Plan Act	MC	7,186	2,520	-	4,666	-	Administrative	Y - Fund Req	-	N	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.