

# **FY 2026-27**

## Departmental Public Budget Presentations





# GRTF Public Budget Presentation Guidance

Budget presentations this year reflect key Government Reform Task Force (GRTF) recommendations aimed at making the process more *transparent, accessible* and *easier to understand*



Structured &  
Consistent  
Scheduling



Transparency  
& Public  
Access



Accessible  
Presentation  
Materials



Outcomes &  
Performance  
Focus

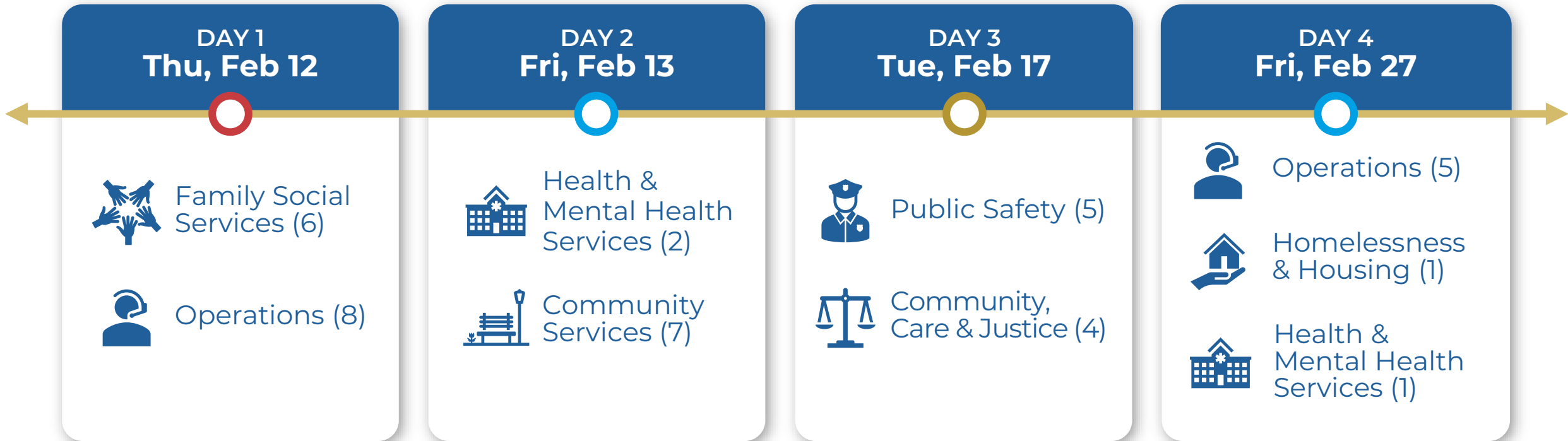


Public  
Education &  
Engagement



# Four-Day Presentation Schedule

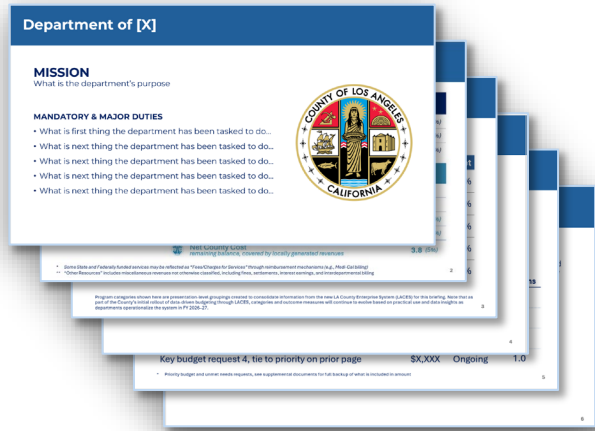
39 departments presenting over 4 days, grouped by cluster to support thematic understanding





# What You Will Hear From Each Department

Each department will follow a consistent six-page structure to support clarity and comparability



Mission & Core Duties



Current Budget



Current Programs & Services



Priorities, Metrics & Outcomes



FY26-27 Budget Request Highlights



Challenges & Mitigation



# Fiscal Context Shaping FY 26-27 Recommendations

- Structural pressures continue to outpace revenue growth
- Significant cost increases
- Limited NCC flexibility
- Difficult choices lie ahead
- Curtailments will not be restored



Budget requests and recommendations will reflect this constrained fiscal environment

**LA County BUDGET CRISIS IN THE MAKING**  
Due to the budget cuts approved by the Board, the County's budget is solvent and it will require fiscal discipline to remain that way.

COSTS	KNOWN	FUTURE	POTENTIAL IMPACTS
<b>Federal</b>	~\$1.1 billion in Big Bill impacts alone by 2027-28	Other federal cuts, including certain federal Medicaid cuts +\$400-900 million more in ongoing funding lost	Big Bill cuts in health care, nutrition, green resilience Possible facility closure(s) and potential additional 5,000 layoffs in next five years
<b>AB 218</b>	\$4 billion settlement settlement is just the start	2,900+ additional cases pending	3% cuts already imposed, 30 vacant positions eliminated, some programs reduced
<b>Labor</b>	\$2 billion (\$776 million in NCC) to fund COLAs and increases	16 labor actively negotiating, others continue to bring proposed raises increases to the table	5.5% cuts imposed in supplemental will cut and close numerous programs in Rural, COLAs and bonuses, some layoffs anticipated
<b>Fires</b>			
<b>Probation Receivership</b>			

**LA County BUDGET CRISIS**  
Due to the budget cuts approved by the Board, the County's budget is solvent and it will require fiscal discipline to remain that way.

3% CUTS	5.5% CUTS	FEDERAL CUTS
<b>To help pay for AB 218 settlements</b>	<b>To fund cost of negotiated labor agreements</b>	<b>including the Big Bill</b>
<b>Parks &amp; Recreation</b> - Shorter park hours, reduced swim season and cutbacks in the Parks After Dark program <b>Justice, Care &amp; Opportunities</b> - Crisis College and Career programs at five community colleges, reducing support for justice-involved individuals	<b>Parks &amp; Recreation</b> - Programs with 100+ users to 10 weeks - Cancels Park After Dark summer program - Closes regional parks and lakes every Saturday and Sunday <b>Probation</b> - Closes Santa Monica and Valencia offices, increasing travel burden <b>Beaches &amp; Harbors</b> - Less frequent beach cleaning and shorter restroom hours due to staff cuts <b>Animal Care &amp; Control</b> - Greater animal adoptions due to loss of care center staff - Slower response to resident complaints due to fewer enforcement positions <b>Economic Opportunity</b> - Cuts about 100 youth jobs for vulnerable populations (e.g., foster homes, CACITC) <b>Public Health</b> - Cuts staffing for disease control and prevention	<b>Strategies to Reduce Costs and Maintain Balanced Budget:</b> - Hiring Freeze - Furloughs - Layoffs - Merging Departments - Facility Closures