Board of Supervisors

MISSION

To deliver exceptional, innovative, and customer-focused operations, oversight, and information services that strengthen the Board of Supervisors' ability to govern effectively, promote transparency, and serve the public with integrity and excellence.

MANDATORY & MAJOR DUTIES

- Administer and support open, accessible, and multilingual public meetings in compliance with law.

- Oversee and support Board-appointed commissions, committees, and oversight bodies, including the Assessment Appeals Board.

- Implement voter-approved governance reforms and Board-directed policy initiatives.

- Provide centralized administrative support to the Board, commissions, committees, and oversight bodies.

EXECUTIVE OFFICE

EO

BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES

Board of Supervisors

CURRENT BUDGET OVERVIEW

FY 2025-2026
Final Adopted Budget
($ Millions)

Total Appropriation
(What We Budgeted to Spend in FY 2025-26) — **$318.4M**

Salaries & Employee Benefits (460 positions)	**120.3M**	*(38%)*
Services & Supplies	**195.1M**	*(61%)*
Other (Cap Assets/Equip, Other Charges)	**3.0M**	*(1%)*

Sources of Funding
(How We Pay For All of This) — **$318.4M**

Federal Assistance	**--**	
State Assistance	**5.5M**	*(2%)*
Fees/Charges for Services*	**3.3M**	*(1%)*
Other Resources**	**29.3M**	*(9%)*
Net County Cost *remaining balance, covered by locally generated revenues*	**280.3M**	*(88%)*

*   *Some State and Federally funded services are reflected as "Fees/Charges for Services" through reimbursement mechanisms (e.g., Medi-Cal billing)*
** *"Other Resources" includes miscellaneous revenues not otherwise classified, including fines, settlements, interest earnings, and interdepartmental billing*

BUDGET BREAKDOWN BY PROGRAM AREA
What These Investments Deliver For Residents

General Program Category	% of Dept Budget
Essential Programs (Mandated)	49%
Essential Programs (Non-Mandated)	12%
Public Governance (Mandated)	13%
Public Governance (Non-Mandated)	25%
Administrative Support	1%

Program categories shown here are presentation-level groupings created to consolidate information from the new LA County Enterprise System (LACES) for this briefing. Note that as part of the County's initial rollout of data-driven budgeting through LACES, categories and outcome measures will continue to evolve based on practical use and data insights as departments operationalize the system in FY 2026–27.

Board of Supervisors

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BOARD OF SUPERVISORS
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DEPARTMENT PRIORITIES, METRICS & OUTCOMES

Priorities

- Ensure legal compliance, transparency, and public trust in all Board operations and proceedings, and deliver high-quality, accessible and responsive services to the public.

- Advance governance reforms, operational excellence, and continuous improvement aligned with Board priorities.

- Conduct hearings and make impartial decisions on property assessment appeals within the statutory timeframe.

- Strengthen organizational capacity through workforce stability, process improvement, and technology modernization.

Metrics and Outcomes

- **500+ Board, commission, and committee meetings facilitated annually** to support compliant, transparent, and accessible public proceedings through a range of agenda and legislative services.

- **Governance Reform Task Force recommendations advanced and approved by the Board**, enhancing accountability and trust.

- Process an average of **over 15K Assessment Appeal applications** and schedule **more than 48K appeals hearings** annually.

- **Service continuity improved** through vacancy reduction and standardized policies, enabling more efficient and reliable Board and public services.

BUDGET REQUEST (FY2026-2027)

Total New Appropriation Request*	**$8.8M**
Additional positions requested	22.0
Additional NCC requested	$9.9M**

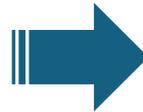| Key Budget Requests	Amount ($Millions)	One-Time/ Ongoing?	Positions
Governance Reform Task Force	$4.2	Ongoing	3.0
Board Meeting Technology Needs	$1.6	One-Time	0.0
Business Solutions Group Technology Needs	$1.4	One-Time	0.0
Communications and Media Services	$0.2	Ongoing	1.0

*   Priority budget and unmet needs requests
**   Includes the removal of AB 109 grant funding for the Countywide Criminal Justice Coordinating Committee ($1.2M) and an increase in IFT funded services ($0.1M)

CHALLENGES & MITIGATION STRATEGIES

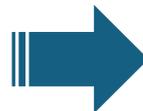| Challenges	Mitigation Strategies
Technology & Infrastructure Limitations: Legacy and fragmented systems limit efficiency, data integrity, and cybersecurity readiness.	• Advance enterprise system modernization • Improve system integration • Strengthen cybersecurity governance

Staffing Capacity: Hiring constraints and growing workloads strain the Executive Office's ability to deliver timely and compliant services.	• Implement:
	  — Targeted retention
	  — Cross-training
	  — Succession planning
	  — Process automation

Compliance Complexity: Expanding legal, regulatory, and governance requirements increase operational risk and administrative burden.	• Standardize procedures through:
	  — Standard Operating Policies and Procedures
	  — Strengthened internal controls
	  — Expanded compliance training