

MISSION

Lead the County's budget process, provide administrative direction under the Board's authority, and coordinate cross-department efforts – while protecting long-term fiscal integrity

MANDATORY & MAJOR DUTIES

Core Functions:

- Budget & Finance Management
- Asset Management
- Emergency Management
- Risk Management
- Chief Information Office
- Labor Relations & Benefits
- Classification & Compensation
- Legislative Affairs
- Countywide Communications

Board Initiatives:

- Anti-Racism, Diversity, & Inclusion
- Center for Strategic Partnerships
- Community Safety Implementation (Jail Closure)
- Department of Justice – Compliance
- Poverty Alleviation
- Probation Compliance
- Homeless Initiative
(transferred to Homeless Services & Housing 1/1/26)

CURRENT BUDGET OVERVIEW

FY 2025-2026
Final Adopted Budget
(\$ Millions)

NOTE: The CEO operating budget does not include other countywide budget units managed by the CEO for the benefit of County departments (e.g., Capital Projects and Provisional Financing Uses).

Total Appropriation \$239.5

(What We Budgeted to Spend in FY 2025-26)

Salaries & Employee Benefits (609 positions)	153.5 (64%)
Services & Supplies	63.4 (27%)
Other (Cap Assets/Equip, Other Charges)	22.6 (9%)

Sources of Funding \$239.5

(How We Pay For All of This)

Federal Assistance	43.2 (18%)
State Assistance	0.4 (<1%)
Fees/Charges for Services ¹	53.9 (23%)
Other Resources ²	41.4 (17%)
Net County Cost <i>remaining balance, covered by locally generated revenues</i>	100.6 (42%)

1 Some State and Federally funded services are reflected as “Fees/Charges for Services” through reimbursement mechanisms (e.g., Medi-Cal billing)

2 “Other Resources” includes Measure A and/or H allocation

BUDGET BREAKDOWN BY PROGRAM AREA

What These Investments Deliver For Residents

General Program Category	% of Dept Budget
Core Functions ¹	37%
Board-Directed Strategic Initiatives	30%
Office of Emergency Management; Homeland Security Grants	22%
Administration	11%

¹ Core functions include the items indicated on slide 1, excluding Emergency Management, which is broken out separately here

NOTE: 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.

DEPARTMENT PRIORITIES, METRICS & OUTCOMES

CEO Priorities

Office of Emergency Management Expansion

- Enhancing Planning, Response, and Recovery

Countywide Budget Pressure Mitigation Strategies

- Advocacy, Efficiencies, Revenue Generation

AB 218

- Budget Stabilization, Legislative Reform

Countywide Program Budgeting (LACES)

- Enhancing budget transparency countywide

Homeless Services and Housing Transition

- Ensuring smooth transition into the new department

Board Initiatives

- Balancing Board priorities within budgetary constraints

For Metrics & Outcomes,
scan or [click here](#)



BUDGET REQUEST (FY2026-2027)

Total New Appropriation Request*	\$73.1M
Additional positions requested	74.0
Additional NCC requested	\$69.0M

Key Budget Requests	Amount (\$Millions)	One-Time/ Ongoing?	Positions
Office of Emergency Management Expansion	\$10.7	Ongoing	44.0
Risk Management – AB 218 Countywide Corrective Action/Prevention Plan Implementation	\$0.4	Ongoing	1.0
Legislative Affairs – State & Federal Advocacy	\$0.3	Ongoing	1.0

* Priority budget and unmet needs requests

COUNTYWIDE CHALLENGES & MITIGATION STRATEGIES

1 Managing Against Fiscal Pressures...

2 ...While Still Effectively Supporting Countywide Initiatives

- Homeless Services & Housing Implementation
- Fire Recovery Financing Districts & Rebuild Authority
- Major Events Coordination (FIFA, Super Bowl, Olympics)

Response:

- ✓ Budget Stabilization Efforts
- ✓ Hiring Freeze
- ✓ AB218 Legislative Reform
- ✓ Federal & State Advocacy

On the horizon: Measure G Governance Changes