County Budget Overview

Budget and Operations Management BranchFebruary 8, 2024



Understanding LA County's Budget



Role of the Board of Supervisors



Set Budget Policies and Priorities

Provide Direction to the CEO in Developing the Proposed Budgets

Convene Public Hearings to Give Constituents a Voice and Guide Board Decision Making



Role of the CEO

Develop Recommendations on Budget Matters for the Board of Supervisors

Provide Leadership to the County Organization in Carrying Out the Board's Policies

Ensure Financial Stability

Budget Information Flow

The Board deliberates and directs changes before The Board convenes public adopting the budget. hearings to gather input The CEO presents a on the budget from the fiscally responsible community and advocates. BOARD OF SUPERVISORS CEO staff collaborate with Recommended Budget to the CIO and A-C on a the Board of Supervisors Each of the County's 38 complete set of for consideration. THE PUBLIC departments gather recommendations guided information, evaluate by the Board of priorities and present a Supervisors' priorities. CEO departmental budget request to the Chief Executive Office. CHIEF EXECUTIVE OFFICE **DEPARTMENTS**

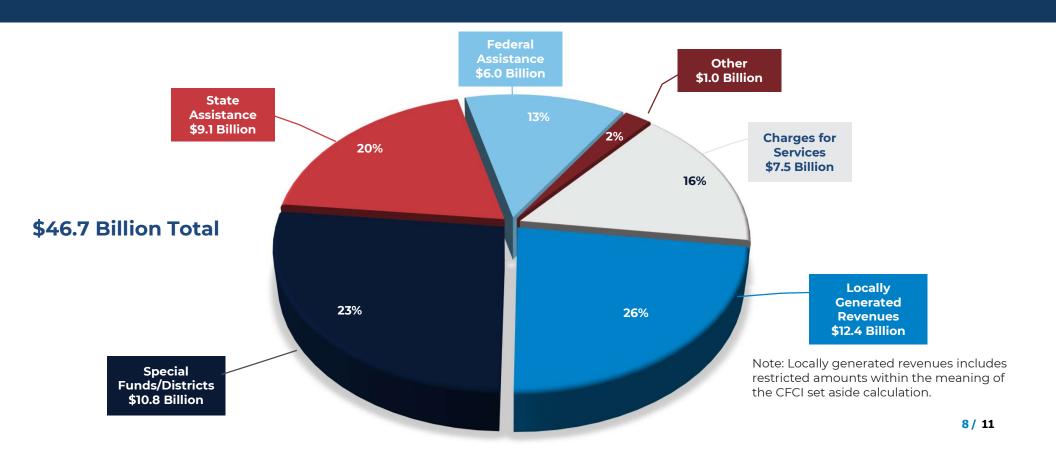
Budget Timeline

November/December	January	February	March
CEO issues budget instructions	Department budget requests due to CEO	Departmental Budget Briefings	CEO finalizes Budget, Recommendations, prepares Board Letter
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April	May	June	October

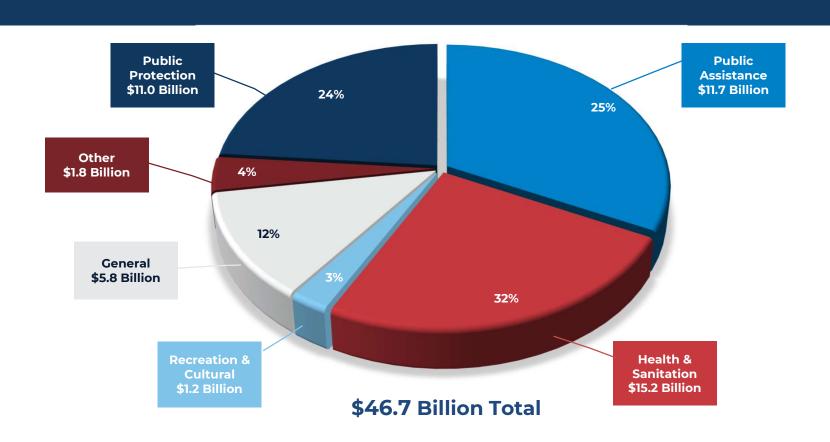
2023-24 Final Adopted Budget

	2023-24 Recommended Budget	2023-24 Final Adopted Budget	Change From Rec Budget	% Change From Rec Budget
Total Budget (\$ in Billions)	\$ 42.996	\$ 46.743	\$ 3.747	8.7%
Budgeted Positions	114,106	115,324	1,218	1.1%

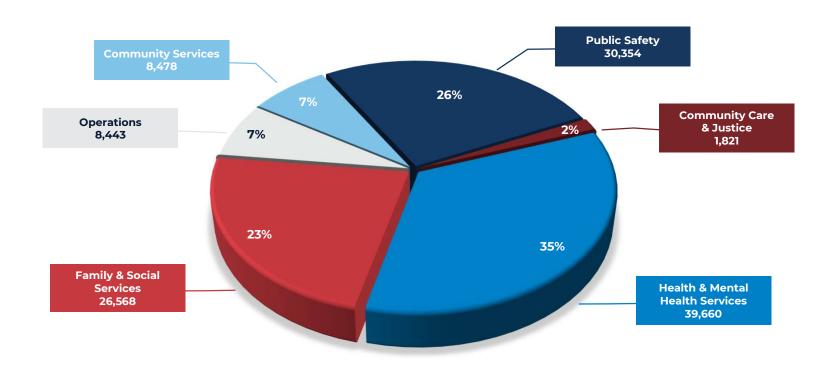
2023-24 Final Adopted Budget Where the Money Comes From



2023-24 Final Adopted Budget How the Money is Put to Work



2023-24 Final Adopted Budget How Our Workforce Supports Services



115,324 Total Budgeted Positions

Budget Challenges and Pressures

Building a balanced County budget that effectively addresses competing Board priorities and critical needs is always difficult, but today's environment is particularly challenging.

