



2025-26 FINAL CHANGES

\$48.8 Billion

117,091 Positions

- ❖ The proposed **2025-26 Final Changes** reflect an \$886 million increase in total funding and deletes 9 net budgeted positions for a total budget of **\$48.8 billion** and **117,091 positions**.
- ❖ The Assessor's official **2025 Assessment Roll Forecast estimates a 3.25%** increase in assessed valuation, a slight increase of 0.25% over the Recommended Budget level that results in an **\$18.3 million increase** in additional funding. However, **Proposition 172 Public Safety sales tax revenues** continue to decline, prompting a **nearly \$20.0 million reduction** in the budget. The lack of new, ongoing revenue sources limited our ability to fund additional programs or expand existing services.
- ❖ **Preparing for Future Obligations** – To avoid a structural deficit due to future obligations, we are recommending the following actions in this budget phase to generate ongoing savings of \$128.5 million:

1) Reversing \$50.5 million in ongoing funding that was approved in the 2025-26 Recommended Budget for various programs:

- **\$18.7 million for Integrated Correctional Health Services** operating costs; which will now be funded using one time obligated fund balance;
- **\$10.0 million** for costs related to **governance reform**;
- **\$6.2 million** for device **subscription fees** (\$3.7 million) to the Los Angeles Regional Interoperable Communications System Land Mobile Radio system and staffing to support the **wellness center** (\$2.5 million) at the Sheriff's Department;
- **\$5.0 million** for **deferred maintenance projects**;
- **\$4.0 million** for **staffing of nighttime parks closures** (\$2.4 million) and **aquatics programming** (\$1.6 million) at the Department of Parks and Recreation (Parks);
- **\$2.6 million** for the Department of Economic Opportunity's (DEO) **Youth@Work** (\$1.4 million) and **Contractor Development and Bonding** (\$1.2 million) programs;
- **\$2.4 million** for staffing to support the CEO's **Office of Emergency Management, Department of Justice (DOJ) compliance**, and employee relations units; and
- **\$1.6 million** for the Department of Public Health's (DPH) **Gender-Based Violence Prevention**.

2) **Replacing \$78.0 million in ongoing funding with one-time funds** to maintain the following key programs.:

- **\$70.4 million** for the **Affordable Housing Trust Fund**;
- **\$5.1 million** for the Department of Arts and Culture's **Organizational Grants Program**;
- **\$1.4 million** for the **PLACE program**, which provides a pathway for County careers; and
- **\$1.1 million** for the Medical Examiner for **decedent transportation**.

❖ Other recommendations this budget phase include:

- ✓ **\$152.0 million in Measure E special tax revenue** for the Fire Department to support the Department's critical needs, including helicopter replacement, facility improvements, communications and information technology systems, life-saving equipment and tools, and additional personnel.
- ✓ **\$150.4 million in one-time Measure H unspent funds** for programming as outlined in the Board-adopted 2025-26 spending plan, including Pathway Home, the Skid Row Action Plan, interim housing for local jurisdictions and Councils of Government, lived experience integration, as well as various adjustments in alignment with the Measure A allocation requirements as described in the spending plan.
- ✓ **\$55.6 million in one-time MHSA funding** to the Department of Mental Health as follows: 1) \$20 million to support capital improvements for existing adult and senior care facilities, which will support the goal of preserving licensed residential facility bed capacity; and 2) \$35.6 million to support capital subsidies for the Homekey+ program, to support the development of permanent supportive housing for individuals suffering from mental illness who are at risk of or experiencing homelessness.
- ✓ **\$7.8 million** in Information Technology Infrastructure Fund (\$7.6 million) and PFU budget unit (\$0.2 million) funding for the Sheriff's Department to **replace aging network equipment in jail facilities**, which are essential for producing data to comply with the U.S. Department of Justice consent decree and various settlement agreements.
- ✓ **\$3.4 million** in State revenue to the Department of Children and Family Services (DCFS) to **expand the Breathe program** to serve 2,000 additional non-minor dependent foster youth.
- ✓ **\$2.1 million per year, for two years**, in AB 109 one-time funding for 9 positions for **legal representation of individuals eligible for resentencing** under sentencing reform legislation.



- ✓ **\$0.8 million per year, for 18 months**, in one-time Juvenile Justice Realignment Block Grant funding for 3 positions for the **SYTF Youth Support program**, for legal representation to youth post-disposition to obtain diversion and access to individualized treatment, education, housing, employment, and mental health care.
- ❖ Included in this budget phase is also the realignment of existing Care First and Community Investment resources to fund: 1) \$1.6 million for 6 new positions in the Public Defender to support jail depopulation efforts, and 2) continued operations of various existing jail closure programs.



2025-26 FINAL CHANGES BUDGET SUMMARY

(\$ in Millions)

Total Budget by Fund	2023-24 Budget	2024-25 Final Adopted	2025-26 Recommended	2025-26 Final Changes	Change From Recommended	% Change
Total General County	\$ 35,934	\$ 37,995	\$ 37,352	\$ 37,766	\$ 414	1.1%
Special Funds/Special Districts	10,809	11,178	10,569	11,041	472	4.3%
Total Budget	\$ 46,743	\$ 49,173	\$ 47,921	\$ 48,807	\$ 886	1.8%

Budgeted Positions	115,324	117,086	117,100	117,091	(9)	0.0%
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Position Change by Department	Net Change
Mental Health	87
Fire	45
Chief Executive Office	14
Probation	7
Health Services	3
Treasurer and Tax Collector	3
Arts and Culture	2
Auditor-Controller	2
Public Works	2
Aging and Disabilities	1
Internal Services	1
Consumer and Business Affairs	(1)
Medical Examiner	(1)
Museum of Natural History	(1)
Registrar-Recorder/County Clerk	(2)
Alternate Public Defender	(10)
District Attorney	(10)
Public Social Services	(14)
Public Defender	(17)
Public Health	(25)
Sheriff	(27)
Parks and Recreation	(68)
TOTAL	(9)

No positions added in this budget are funded with new NCC; all are funded with revenue or by deleting budgeted positions.

