



Supplemental Changes Budget Fiscal Year 2025-26

CEO.

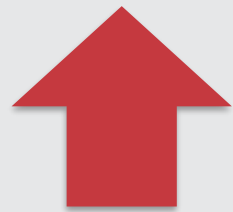
Fesia Davenport
Chief Executive Officer

September 30, 2025

CEO. Supplemental Budget At a Glance



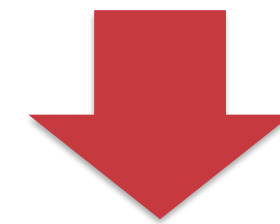
**TOTAL BUDGET:
\$52.5 BILLION**



An increase of \$3.7 billion, just \$48.2 million of which is unrestricted, ongoing General Fund dollars



115,966 BUDGETED POSITIONS



A net decrease of 1,125 positions, most of which are currently vacant

- 930 positions eliminated to fund negotiated labor agreements
- 275 Health Services positions eliminated in anticipation of federal funding cuts
- Other staffing adjustments across many departments

CEO. Where the Money Comes From



\$48.2 million more in
property tax revenues



\$400 million from our Rainy Day
Fund to help fund the \$4B AB218
settlement



\$427.3 million in
unspent CFCI
funding



\$886.8 million in State, Federal
and other non-locally
generated revenues



\$485.9 million in General
Fund dollars allocated but
unspent in 2024-25

An additional \$1.3 billion in Auditor-Controller recommendations represents special revenues and other restricted funding unspent in 2024-25 and carried over to 2025-26.

Additional Budget Cuts Take Effect

5.5% cuts to fund negotiated labor agreements will have an impact on public facing programs.



**Parks
After Dark**



Regional Parks and Lakes



**Probation
Offices**



**Youth Jobs and
Internships**



**Extended Pool
Hours**



**Arts
Grants**



**DCBA Financial
Empowerment**



Animal Care

These additional cuts are needed to avoid a structural deficit as we invest in our workforce with bonuses and cost-of-living adjustments.

1,125 budgeted positions eliminated countywide, including:



District Attorney
99



Children and Family Services
92



Public Health
86



Public Social Services
68



Health Services
271



Sheriff
84



Public Defender
72



Probation
262

This represents net budgeted cuts (as offset by positions to address critical needs in some departments).

Key Changes in this Budget Phase



\$20 million reserve fund for public health emergencies



\$162.4 million — generated by department cuts — to partially fund negotiated labor agreements



\$40 million to pay wage increases for IHSS providers



\$164.8 million in additional one-time Measure H/Measure A funding to support a multi-layered approach to combating homelessness



\$184.3 million in State AB109 revenue for mental health and other supportive services; improving jail conditions; and court programs

We are allocating \$815 million, including \$400 million from our Rainy Day Fund, to help pay the first installment of the \$4 billion AB 218 settlement.

The number of claims continues to grow.





Questions?
Thank you.
